

# Annual Performance Plan 2026/27



Regulation 

Facilitation 

Law Enforcement 

Advisory 

# Table of Contents

List of Tables .....	1
List of Figures.....	2
Table of Abbreviations .....	3
Executive Authority Statement.....	4
Accounting Officer Statement.....	5
Official Sign-off .....	6
<b>PART A: Our Mandate.....</b>	<b>8</b>
1. Constitutional Mandate.....	9
2. Legislative Mandates.....	9
3. Policy Mandate.....	10
4. Influential Strategies, Programmes and Plans over the 2025-2030 Planning Period.....	11
5. Relevant Court Rulings.....	13
<b>PART B: Our Strategic Focus.....</b>	<b>15</b>
1. Vision, Mission and Values .....	15
2. Situation Analysis .....	16
3. C-BRTA Stakeholder Analysis and Mapping .....	28
<b>PART C: Measuring Our Performance .....</b>	<b>31</b>
1. Institutional Performance Overview .....	31
2. The Problem and Impact Statements .....	31
3. The C-BRTA's Theory of Change and Pathway to success.....	32

<b>PROGRAMME 1: ADMINISTRATION</b> .....	<b>35</b>
1. Purpose of the Administration Programme .....	35
1.1 Purpose of Sub- Programme 1.1 – Culture and Transformation.....	35
1.2 Purpose of Sub- Programme 1.2 – Digitisation .....	35
1.3 Purpose of Sub- Programme 1.3 – Financial Sustainability .....	35
1.4 Purpose of Sub- Programme 1.4 – Governance .....	35
1.5 Purpose of Sub- Programme 1.5 – Communication and Marketing.....	35
1.6 Outcomes, Outputs, Performance Indicators and MTEF Targets.....	36
1.7 Output Indicators, Annual and Quarterly Targets.....	40
1.8 Explanation of planned performance over the medium-term period and rationale for output .....	42
1.9 Resource Consideration for Programme 1 .....	45
1.10 Identified Risks and Mitigation from the Strategic Plan .....	46
1.11. TECHNICAL INDICATOR DESCRIPTIONS - ADMINISTRATION .....	47
<b>PROGRAMME 2: REGULATORY SERVICES</b> .....	<b>60</b>
2.1 Purpose of Programme.....	60
2.2. Outcomes, Outputs, Performance Indicators and MTEF Targets.....	60
2.3. Output Indicators: Annual and Quarterly Targets.....	61
2.4. Explanation of planned performance over the Medium- Term Period and rationale for output.....	61
2.5. Resource Consideration for Programme 2 .....	61
2.6. Identified Risks and Mitigation from the Strategic Plan .....	62
2.7. TECHNICAL INDICATOR DESCRIPTOR.....	62
<b>PROGRAMME 3: LAW ENFORCEMENT</b> .....	<b>64</b>
3.1. Purpose of Programme.....	64
3.2. Outcomes, Outputs, Performance Indicators and MTEF Targets.....	64
3.3. Output Indicators: Annual and Quarterly Targets.....	65
3.4. Explanation of planned performance over the Medium-Term Period and rationale for output.....	66
3.5. Resource Consideration for Programme 3 .....	67
3.6. Identified Risks and Mitigation from the Strategic Plan .....	68
3.7. TECHNICAL INDICATOR DESCRIPTORS.....	68
<b>PROGRAMME 4: FACILITATION &amp; ADVISORY</b> .....	<b>72</b>
4.1. Purpose of Sub – Programme - Facilitation .....	72
4.2. Purpose of Sub-Programme - Advisory .....	72
4.3. Outputs, Performance Indicators and MTEF Targets .....	73
4.4. Output Indicators: Annual and Quarterly Targets.....	75
4.5. Explanation of planned performance over the Medium- Term Period and rationale for output.....	76
4.6. Resource Consideration for Programme 4 .....	78
4.7. Identified Risks and Mitigation from the Strategic Plan .....	79
4.8. Technical Indicator Descriptors – Facilitation & Advisory .....	80
<b>5. MTEF Budget Estimates</b> .....	<b>84</b>

## List of Tables

Table 1: Summary of the Policy Mandates for the C-BRTA .....	10
Table 2: Values of the Agency (RISETEA) .....	15
Table 3: PESTLE -With Threats and Opportunities.....	22
Table 4: Organisational SWOT Analysis .....	27
Table 5: Theory of Change Snapshot.....	32
Table 6: Performance over the MTEF Period .....	36
Table 7: Quarterly Targets .....	40
Table 8: Resource Consideration.....	45
Table 9: Risks Identified.....	46
Table 10: TID for Indicator 1.1.1 .....	47
Table 11: TID for Indicator 1.2.1 .....	48
Table 12: TID for Indicator 1.3.1 .....	49
Table 13: TID for Indicator 1.4.1 .....	50
Table 14: TID for Indicator 1.4.2 .....	51
Table 15: TID for Indicator 1.4.3 .....	52
Table 16: TID for Indicator 1.4.4 .....	53
Table 17: TID for Indicator 1.4.5 .....	54
Table 18: TID for Indicator 1.4.6. ....	55
Table 19: TID for Indicator 1.4.7 .....	56
Table 20: TID for Indicator 1.5.1 .....	57
Table 21: TID for Indicator 1.5.2 .....	58
Table 22: Outcomes, Outputs, Performance Indicators & MTEF Targets .....	60
Table 23: Output Indicators - Annual & Quarterly Targets.....	61
Table 24: Programme 2 Resource consideration.....	61
Table 25: Output linked risk .....	62
Table 26: Indicator 2.1.....	62
Table 27: Outcomes, Outputs, Performance Indicators & MTEF Targets .....	64
Table 28: Output Indicators - Annual & Quarterly Targets.....	65
Table 29: LE Resource Allocation .....	67
Table 30: Risks Identified for outputs.....	68
Table 31: TID for indicator 3.1.....	68
Table 32: TID for indicator 3.2.....	69
Table 33: TID for indicator 3.3.....	70
Table 34: Outcomes, Outputs, Performance Indicators & MTEF Targets .....	73
Table 35: Output Indicators - Annual & Quarterly Targets.....	75
Table 36: Resource Consideration.....	78
Table 37: Risks identified.....	79
Table 38: TID for indicator 4.1.....	80
Table 39: TID for indicator 4.2.....	81
Table 40: TID for indicator 4.3.....	82
Table 41: TID for indicator 4.4.....	83
Table 42: Budget Revenue as per ENE and/or EPRE.....	84
Table 43: Budget Allocation by nature of expenditure as per the ENE and / or EPRE.....	85
Table 44: Budget allocation for Programme and Sub-Programme as per ENR and / or EPRE .....	86

## List of Figures

Figure 1: C-BRTA's Core Functions.....	8
Figure 2: Vision, Mission & Values.....	15
Figure 3: Observed Mega Trends that will affect the globe in a medium to long term.....	18
Figure 4: Internal Environment.....	24
Figure 5: Vision, Mission, People and Customers .....	25
Figure 6: Operating Environment .....	25
Figure 7: Stakeholder Mapping.....	29
Figure 8: The Defined Problem Statement .....	31

## Table of Abbreviations

Abbreviation	Description
AfCFTA	African Continental Free Trade Area
BMA	Border Management Authority
C-BRTA	Cross-Border Road Transport Agency
CBRT-RF	Cross Border Road Transport-Regulator Forum
CSI	Corporate Social Investment
DoT	Department of Transport
ESG	Environmental, Social, and Governance
JET	Just Energy Transition
JET-IP	Just Energy Transition Investment Plan
MTDP	Medium-Term Development Plan
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
OCAS	Operator Compliance Accreditation System
PESTLE	Political, Economic, Social, Technological, Legal, Environmental
RISETEA	Reliability, Integrity, Social Responsibility, Excellence; Transparency, Efficiency and Accountability
RFA	Road Freight Association
RTI	Road Traffic Inspectorate
SADC	Southern African Development Community
STER	Single Transport Economic Regulator
SWOT	Strengths, Weaknesses, Opportunities, Threats

## Executive Authority Statement



The 2026-2027 financial year marks the midway point of the 2024 – 2029 Medium Term Development Plan (MTDP). During this period we will be able to gauge the Department of Transport and its entities' progress in achieving the three apex priorities of the Seventh Administration, namely: inclusive economic growth and job creation, maintaining and optimising the social wage, and building a capable, ethical, and developmental state

The Department of Transport and its entities play a crucial role in advancing these priorities by facilitating the efficient movement of goods and people, strengthening our logistics sector, and enhancing transport infrastructure. To revitalise the transport and logistics sector and support economic recovery, the Department has set ambitious targets for 2030, including:

- Increasing annual freight volumes on the Transnet rail network to 250 million tonnes.
- Doubling crane moves per hour at ports from 16 to 30.
- Increasing the number of annual passenger rail trips to 600 million.
- Handling 1.5 million tonnes of airfreight and over 42 million passengers through South African airports.
- Reducing the annual number of road fatalities by half.

The Cross-Border Road Transport Agency (CBRTA) 2026-2027 Annual Performance Plan/ Corporate Plan intends to regulate and facilitate cross-border road transport efficiently and effectively, enhancing road safety, the smooth passage of goods, and furthering the integration of the SADC region.

These aims will be achieved through: the continued establishment of one-stop border posts in the region; simplifying administrative processes and information exchange through the Smart Corridors initiative; increasing the number of compliance inspections conducted; and accelerating the number of road safety initiatives on routes leading to borders.

The objectives included in these focus areas are aligned with the MTDP goal of creating a capable, ethical and developmental state.

The entity will achieve these goals through fostering a culture of accountability, ethical decision-making, upholding public trust, filling vacancies and improving audit outcomes.

I hereby present the Cross-Border Road Transport Agency Annual Performance Plan for the 2026-2027 financial year.

**Ms B. D. Creecy, MP**  
**Minister of Transport**  
**Executive Authority**

Cross-Border Road Transport Agency



## Accounting Officer Statement

The Cross-Border Road Transport Agency (C-BRTA) is a Schedule 3A public entity established by the Cross-Border Road Transport Act (Act no. 4 of 1998, as amended). The Agency is mandated to improve the flow of cross-border road freight and passenger transport by eliminating barriers and enhancing market access. The mandate of the C-BRTA also includes:

- Improving the unimpeded movement of goods and passengers by road;
- Progressively liberalising market access for cross-border freight operations;
- Introducing regulated competition in cross-border passenger transport;
- Reducing operational constraints that hinder the cross-border transport sector;
- Enhance and strengthen the capacity of the public sector in support of its strategic planning, enabling and monitoring functions;
- To empower the cross-border road transport industry to maximise business opportunities and to regulate themselves incrementally to improve safety, security, reliability, quality and efficiency of services.

The Agency recognises its critical role within the transport sector and is committed to contributing to the transformation of the cross-border road transport industry, as well as the broader South African and African economies. Through the Board-approved Incubation Strategy and Transformation Framework, the C-BRTA seeks to increase the participation of women, youth, and persons with disabilities in the freight cross-border road transport industries, thereby promoting inclusivity and advancing social and economic empowerment objectives. The 2026/27 Annual Performance Plan (APP) outlines output indicators and targets that will be implemented during the financial year. The Plan is fully aligned with the mandate of the Agency as articulated in its enabling act and other regional instruments such as the Southern African Development Community (SADC) Protocol on Transport, Communication and Meteorology, and with the priorities of the 7th Administration and the Department of Transport.

The Agency is shifting its focus from permit-based or quantity regulation to quality regulation in the cross-border environment, requiring a different approach to regulation. This shift is complemented by the C-BRTA's digital initiatives aimed at enhancing the efficiency of cross-border transport by automating administrative tasks to significantly reduce delays at border crossings, improve traceability of goods and enhance road safety through more effective law enforcement and better compliance monitoring. The C-BRTA will continue collaborating with other stakeholders in the transport sector and beyond to achieve its outcomes. Collaborations with stakeholders will give focus to soliciting buy-in to future initiatives related to decarbonisation and accelerated buy-in to digitalisation.

On behalf of the Board, I endorse the Annual Performance Plan for the 2026/27 financial year to achieve the Agency's mandate and desired outcomes as set out in the adopted five-year 2025-2030 Strategic Plan. The Board is confident that it will provide effective oversight in the implementation of the APP and that the CEO, and his Executive team will successfully execute it in order to build a sustainable Agency and take it to greater heights.

  
**Mr. R. Howard**  
Chairperson of the C-BRTA Board of Directors

## Official Sign-off

It is hereby certified that this Annual Performance Plan (APP):

- Was developed by the management of the Cross-Border Road Transport Agency (C-BRTA) under the guidance of the Department of Transport (DoT)
- Takes into account all relevant policies, legislation and other mandates for which the C-BRTA is responsible.
- Accurately reflects the impact and outcomes which the C-BRTA will endeavour to achieve over the 2026/27 financial year




---

**Mr P Meyer** (Acting Executive Manager:  
Regulatory Services)  
**Programme 2: Regulatory Services**



---

**Mr S Dyodo** (Executive Manager: Facilitation &  
Advisory)  
**Programme 4: Facilitation and Advisory**



---

**Mr S Ditshego** (Acting Executive Manager  
Law Enforcement)  
**Programme 3: Law Enforcement**



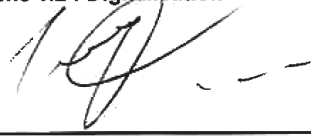
---

**Ms T Shilowa** (Chief Information Officer)  
**Sub-programme 1.2 : Digitalisation**



---

**Ms J Meyer** (Chief Financial Officer)  
**Sub-programme 1.3: Financial  
Sustainability**



---

**Mr L Mboyi** (Chief Executive Officer)  
**Sub-programme 1.1 : Transformation and  
Culture ; Sub-programme 1.4: Governance ;  
Sub-programme 1.5: Communication and  
Marketing**



---

**Mr S Dyodo**  
Custodian: Planning



---

**Ms J Meyer**  
Chief Financial Officer (CFO)



---

**Mr L Mboyi**  
Chief Executive Officer (CEO)



---

**Mr R Howard**  
Accounting Authority

APPROVED BY:



---

**Ms Barbara Creecy, MP**  
Minister of Transport

# Our Mandate



## PART A: Our Mandate

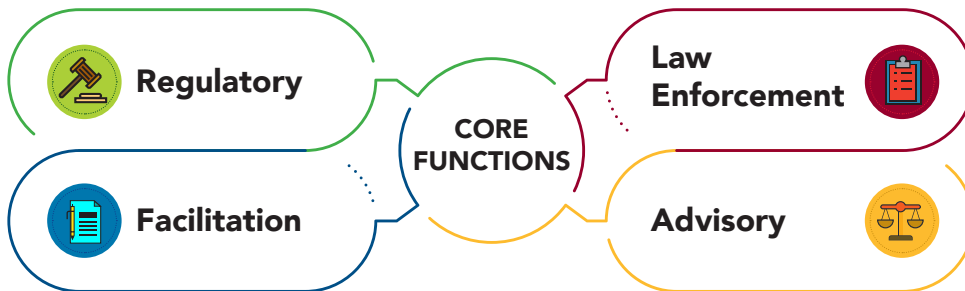
The Cross-Border Road Transport Agency is a Schedule 3A public entity in terms of the Public Finance Management Act, No 1 of 1999 (PFMA). It was established as a regulatory authority under the Cross-Border Road Transport **Act, No. 4 of 1998**. Its primary mandate is to regulate and facilitate cross border road transport between South Africa and its neighbouring countries within the SADC region. The Agency ensures the seamless movement of goods and passengers across borders by promoting an efficient, sustainable, and regulated road transport industry.

The C-BRTA 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:

- i. **Regulation:** Controlling and regulating cross border road transport activities by issuing permits, managing access to the transport corridors, and ensuring that operators comply with established legal frameworks.
- ii. **Facilitation:** Facilitating seamless cross border movement by reducing constraints such as delays, congestion at border posts, and operational inefficiencies.
- iii. **Law Enforcement:** Monitoring and enforcing compliance with road transport laws and international agreements. This includes combating illegal cross border transport operations and ensuring road safety standards.
- iv. **Advisory:** Provides value-adding advisory services on cross border transport sector matters to the Minister of Transport and other stakeholders. It also promotes the development of the cross-border road transport industry.

### C-BRTA Core Functions

Figure 1 : C-BRTA's Core Functions



The C-BRTA operates across all road transport corridors linking South Africa to other SADC member states, which include Botswana, Lesotho, Mozambique, Namibia, Swaziland (Eswatini), Zimbabwe, Zambia, and beyond. The Agency has jurisdiction over cross border freight and passenger road transport operators, ensuring that they comply with both South African laws, and regional agreements governing cross border movements.

The C-BRTA plays a vital role in fostering regional integration, trade facilitation, and economic development by promoting smooth and efficient transport services that link South Africa to its trade partners. The Agency is headquartered in Pretoria, Gauteng, but operates in key border posts where cross border activities are concentrated.

# 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.

## 2. Legislative Mandates

### 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
- to empower the cross border road transport industry to maximise business opportunities and to regulate themselves incrementally to improve safety, security, reliability, quality and efficiency of services.

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

The NLTA provides for the process of transforming and restructuring the national land transport system. It 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.

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

The NRTA provides for road traffic matters which shall apply uniformly throughout the Republic of South Africa. This Act provides for traffic regulations that govern licensing of motor vehicles, operation of motor vehicles, vehicle road worthiness, driver licensing and fitness.

### 2.4. Convention on Road Traffic, of 1968

This Act provides for facilitation of road traffic and increasing road safety through the adoption of uniform road traffic rules.

### 2.5. Tourism Act, 3, of 2014

The Tourism Act 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.

### 2.6. Disaster Management Act, 57 of 2002

This 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.

### 3. Policy Mandate

These policy mandates collectively guide the C-BRTA's efforts to regulate and facilitate cross border road transport efficiently and effectively. They ensure that the C-BRTA's activities are aligned with national, regional, and international goals for transport, trade, and economic development.

The table below depicts a list of Policy mandates and their key alignments:

**Table 1: Summary of the Policy Mandates for the C-BRTA**

POLICY MANDATE	KEY ALIGNMENTS
The Apex Priorities translated to Medium Term Development Plan for 2024-2030	<p>Priority 1: Inclusive growth and job creation            Priority 2: Reduce poverty and tackle the high cost of living            Priority 3: A capable, ethical and developmental state</p> <p>These priorities are coupled with DoT's five strategic thrusts as follows:</p> <ol style="list-style-type: none"> <li>1. Fully supporting the NLCC and contributing to the increase in capacity of the total logistics value chain and the concomitant growth of our economy (<b>Logistics Capacity Enhancement and Economic Growth</b>)</li> <li>2. Transport's role in Going-Green (<b>ESG</b>)</li> <li>3. Addressing the scourge of road fatalities due to road crashes (<b>Road Safety</b>)</li> <li>4. Zero tolerance with regards to fraud &amp; corruption, at the Department and at the Entities (<b>Responsibility and Accountability</b>)</li> <li>5. Accelerated process of finalising legislation and policies (<b>Efficiency in Regulatory Development</b>)</li> </ol>
SADC Protocol on Transport, Communications and Meteorology	<ul style="list-style-type: none"> <li>• Develop harmonised road transport policy providing for equal treatment, non-discrimination and reciprocity.</li> <li>• Liberalise market access for road freight operators.</li> </ul>
Bilateral Agreements between South Africa and Malawi, Mozambique, Zambia and Zimbabwe	<ul style="list-style-type: none"> <li>• Promote and facilitate cross border road freight and passenger.</li> <li>• Simplify existing administrative requirements: Harmonisation.</li> <li>• Ensure compliance to regulations.</li> </ul>
1996 White Paper on National Transport Policy	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>
SACU MoU	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The C-BRTA in this regard works towards a common goal of improving cross border road transport sector and its operations.</li> </ul>
Trans Kalahari Corridor (TKC) MoU	<ul style="list-style-type: none"> <li>• Provides for promotion of effective and integrated management of the TKC.</li> <li>• The TKC was established with a view to improve regional trade and economic development through efficient transport.</li> <li>• 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.</li> </ul>
International Convention on the harmonisation of frontier controls of goods, of 1982	<ul style="list-style-type: none"> <li>• Designed to enhance the harmonisation and facilitation of efficient road transport movements.</li> </ul>

## 4. Influential Strategies, Programmes and Plans over the 2025-2030 Planning Period

Taking a glance at various strategies that have been developed in the past 30 years, they bear evidence to the fact that the development of trade and transportation 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 2030.

### 4.1. Influential Strategies in the Transport Space

The C-BRTA operates within a dynamic environment influenced by a multitude of factors. To effectively fulfil its mandate of facilitating safe, efficient, and sustainable cross border road transport, the Agency must be responsive to various strategic priorities and objectives set at both national and regional levels. This section explores the key strategies that guide the C-BRTA's work, providing a framework for understanding how the Agency navigates this complex landscape:

- 4.1.1. **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,
- 4.1.2. **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, 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.
- 4.1.3. **Green Transport 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.
- 4.1.4. **Maritime Transport Strategy** is geared to enhance port infrastructure development and expansion, port handling capacity, blue economy and transformation.
- 4.1.5. **Rail transport strategy** seeks to respond to the need to shift of rail friendly cargo from road to rail transport.

### 4.2. Key Programmes in the Cross Border Landscape

- 4.2.1. **Tripartite Transport and Transit Facilitation Programme (TTTFP)** – The overall strategic outcome of this programme is to facilitate the development of a more competitive, integrated and liberalised regional road transport market in the Tripartite region. It aims to reduce the high cost of trade in the Tripartite and assists national governments to address trade barriers and reduce transit times as well as transactional costs along strategic corridors. The programme has four key result areas namely:
  - Result 1: Implementation of Tripartite Vehicle Load Management Strategy.
  - Result 2: Establishment of a Transport Register Information Platform System (TRIPS) through an ICT system which enables information sharing.
  - Result 3: Implementation of harmonised vehicle regulations and standards, and
  - Result 4: Improved efficiency of regional transport corridors.
- 4.2.2. **CBRT-RF – Cross Border Road Transport-Regulators Forum** was established to drive harmonisation and ensure constant engagements and coordination towards implementing Linking Africa Plan (LAP) and other initiatives.
- 4.2.3. **Inland border posts improvement** – Continued establishment of One Stop Border Posts (OSBPs) in the region in addition to Chirundu between Zambia and Zimbabwe, i.e. Kazungula, Kasumbalesa, Lebombo, Mamuno.
- 4.2.4. **SADC Guidelines on Harmonisation and Facilitation of Cross Border Transport Operations across the Region During the COVID-19 Pandemic** – these guidelines were developed to minimise the spreading of COVID-19 virus among communities, nations and globally. The objectives of these guidelines are to:
  - Limit the spread of COVID-19 through transport across borders;
  - Facilitate the implementation of transport-related national COVID-19 measures in cross border transportation;
  - Facilitate interstate flow of goods and services;

- Institute safe measures to allow movement of passengers across borders;
- Balance, align, harmonise and coordinate COVID-19 response measures with the requirements for trade and transport facilitation.
- Promote safe trade and transport facilitation for economic growth and poverty alleviation in the SADC region; and
- Facilitate the adoption and implementation of harmonised Standard Operating Procedures for Management and Monitoring of Cross Border Road Transport at Designated Points of Entry and Covid-19 Checkpoints.

**4.2.5. Sea Ports Improvement** - In recent years, several African member states have significantly improved their seaport capacities, positioning the region for enhanced trade efficiency and economic growth. For South Africa, these developments are expected to yield substantial benefits, particularly in strengthening its trade and transport links with neighbouring countries. Key initiatives such as the expansion and maintenance of:

- Port of Durban – port expansion and maintenance work.
- Walvis Bay (Namibia) – expansion and capacity improvement.
- Port of Mombasa (Kenya) - expansion and capacity improvement.
- Maputo Port (Mozambique) – expansion and capacity improvement.
- Network improvement and expansion programmes in various corridors linking the region e.g. TKC and Dar Es Salaam and NSC sections.

**4.2.6. Smart Corridors Initiative** - aims is to facilitate trade through simplification of transport administrative processes and accelerating information exchange to reduce transport time and cost across the African continent and more specifically for landlocked countries.

**4.2.7. Authorised Economic Operator Traveller Trader Programme (AEO)** – seeks to facilitate legitimate trade, reinforce safety and security, harmonise and standardise the application of customs controls. It further provides an electronic environment for trade facilitation which involves accreditation and certification of stakeholders in the trade value chain, whereby:

- SARS is leading the implementation of Preferred Trader Programme;
- Department of Home Affairs (DHA) is leading implementation of Trusted Traveller Programme;
- C-BRTA is part of the working group for implementation of AEO/ Preferred Trader.

### **4.3. New developments at the regional transport space**

**4.3.1. Single Transport Economic Regulator (STER)** - The Single Transport Economic Regulator is an initiative aimed at consolidating regulatory oversight for various transport sectors (such as road, rail, maritime, and aviation) under one body. This aims to streamline regulations, create uniformity, and ensure efficient governance of the transport industry. The regulator's role is to promote fair competition, economic efficiency, and transparent operations within the transport sector, reducing bureaucracy and enhancing the ease of doing business in cross border and domestic transport.

#### 4.4. MTDP 2024-2029 planning for the 7<sup>th</sup> administration

The MTDP 2024-2029 presented a comprehensive framework for South Africa's socio-economic development over the next five years. It emphasises inclusive growth, poverty reduction, and state capacity building as the primary strategic goals. By focusing on structural reforms, industrialisation, job creation, and enhanced service delivery, the plan seeks to position South Africa on a trajectory towards sustainable development in line with the National Development Plan (NDP) 2030. The plan is structured around three main strategic priorities.

- **STRATEGIC PRIORITY 1:** Inclusive growth and job creation. The MTDP seeks to expand employment opportunities by focusing on sectors with high labour absorption capacity, such as agriculture, manufacturing, mining, and services. It also emphasises the need for structural reforms, particularly in energy, transport, and infrastructure, to create an enabling environment for investment and economic diversification. The energy sector, for example, will see significant investments in renewable energy projects, such as green hydrogen, as part of the Just Energy Transition Investment Plan (JET-IP).
- **STRATEGIC PRIORITY 2:** Reduce poverty and tackle the high cost of living. This priority aims to reduce poverty through social safety nets, affordable housing, and access to essential services.
- **STRATEGIC PRIORITY 3:** Building a capable, ethical, and developmental state. The MTDP highlights the importance of enhancing governance at all levels, particularly in local government, which is often plagued by inefficiency and instability. Measures to improve service delivery include strengthening the capabilities of national and provincial governments to intervene in underperforming municipalities and reforming the appointment processes for key municipal roles. Public entities and state-owned enterprises (SOEs) will undergo restructuring to align their operations with national development goals and ensure they contribute effectively to economic growth.

In addition to these strategic priorities, the MTDP emphasises the importance of critical success factors such as fostering a "whole of government" approach, leveraging private sector participation through Public-Private Partnerships (PPPs), and embracing digital transformation. The integration of digital technologies across government operations is expected to enhance service delivery, improve data collection, and support performance management.

## 5. Relevant Court Rulings

There have been no relevant court rulings however, there is a current pending court case by the Road Freight Association (RFA) against the Minister of Transport and the C-BRTA relating to the 2014 permit tariffs regulations. The matter has since been dormant and the RFA and C-BRTA are in discussions to conclude on the matter.

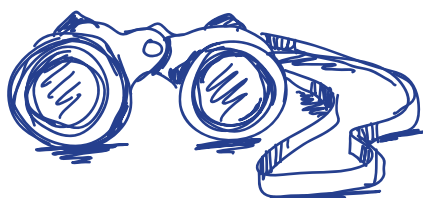
# Our Strategic Focus



## PART B: Our Strategic Focus

### 1. Vision, Mission and Values

Figure 2: Vision, Mission & Values



#### 1.1. Vision

Leading passenger and freight cross-border road transport regulator, connecting the African continent.



#### 1.2. Mission

To regulate and promote an integrated African continent through the digitisation of cross border road transport systems for the safe flow of goods and people.



#### 1.3. Values

The C-BRTA's organisational culture is anchored in the RISETEA values, which guide its conduct, decision-making, and service delivery across all programmes and stakeholder engagements.

Table 2: Values of the Agency (RISETEA)

RISETEA	The values abbreviated "RISETEA" are the core priorities of the Agency's culture. The Agency will endeavour to attract and retain individuals who subscribe to the value below:
<b>Reliability</b>	We are dependable, trustworthy and value our customers
<b>Integrity</b>	We are professional, honest, fair and do not tolerate crime, fraud and corruption
<b>Social Responsibility</b>	We seek to contribute towards the greater good of our country and continent by supporting social development and economic growth
<b>Excellence</b>	We strive for the highest standards in service delivery, performance, and operational outcomes to achieve exceptional results.
<b>Transparency</b>	We ensure open communication and clear, accessible processes to foster trust
<b>Efficiency</b>	We are innovative and passionate about performance
<b>Accountability</b>	We are transparent, answerable and responsible

## 2. Situation Analysis

### 2.1. Overview

Road Transport continues to play a pivotal role in facilitating transit and trade as well the movement of people and throughout the continent of Africa. The focus of transport regulation has been facilitating transit for land-locked Member States of the Southern African Development Community (SADC) (Botswana, Lesotho, Malawi, Swaziland, Zambia and Zimbabwe) to access international markets via the various ports system in South Africa. These land-locked countries rely, not only on South Africa, but also other coastal counterparts including Mozambique, Angola and Namibia for access to global markets and general trade.

While global trade continues to constitute a vital component of trade among the regional Member States, there is a growing pressure for intra-continental trade. The signing of the African Continental Free Trade Agreement (AfCFTA) is testament to this new phenomenon. A significant number of African countries have signed and ratified the Agreement, with Regional Economic Communities (RECs) being affiliated to the Agreement.

The Cross-Border Road Transport Agency plays a very important role in the regulation of cross-border road transport and collaborates with counterpart Transport Regulators. For this reason, its perspective of regulation is obviously expected to be shaped by these trends. The Agency acts as the Secretariat of the CBRT-RF and actively seeks to influence the acceleration of policy implementation across the SADC, COMESA and EAC have a significant bearing on the regulation of cross-border road transport. Areas of regulation affected include vehicle load management standards and a few regional transport model laws being implemented under the Tripartite Transport and Transit Facilitation Programme (TTTFP) (SADC, 2021). The harmonisation agenda is one of the critical levers in improving regional integration from a transport perspective. Regulatory Agencies are expected to take a leading role given their strategic role in regulating cross-border road transport and the development of related policies and regulations.

### 2.2. External Environment Analysis

As indicated above, the cross-border road transport environment has undergone, and continues, to undergo significant changes. The work of the TTTFP has come up with several recommendations, some of which, have already started being implemented (SADC, 2021). These changes have a bearing on the work of the C-BRTA, whereby it is required to respond to these changes. These changes will affect issues of road safety, environmental social governance (ESG) issues, including green transport and de-carbonation. These developments have a continental and global outlook. Therefore, the cross-border road transport environment perspective is no longer limited to regional economic communities, nor would it be prudent to limit it to the continent, but global in its conceptualisation. For instance, the problem of climate change and global warming is a global issue that requires the road transport industry globally to address the scourge of greenhouse gas emissions through decarbonation and related efforts. Regulatory Agencies will play a very important role in coming up with innovative regulatory tools to address the challenge.

Another important development in the cross-border environment is the imminent shift from permit-based or quantity regulation to quality regulation. This shift would entail a different form of regulation where the regulation will focus on the company, competent person and the quality of equipment. This will require a new set of skills on the part of regulating authorities.

The C-BRTA's external environment is shaped by multiple factors that impact both the Agency's operations and the broader Southern African region. From the complex dynamics of regional trade corridors to the challenges of regulatory harmonisation and sustainability, C-BRTA must navigate a highly interconnected and evolving landscape. The Agency's ability to modernise its operations, promote regulatory alignment, and push for green transport solutions will be key to its success in the future.

Discussed below are some of the external factors that affect the C-BRTA's operating environment:

### 2.2.1. Regional Economic Perspective

While the African Development Bank (2023) projected that the region would slow down in 2023 to 1.6%, followed by a projected improvement of around 2.7% in 2024, there is a general drive to increase exports. Overall, Southern African Countries continue to ramp up exports in copper billets, cobalt and copper, chrome, platinum, coal and several other minerals. This coupled with a host of imports in the form of mining and manufacturing inputs and automobiles.

The region has been hit by a severe drought which will see massive imports of grain in the period 2024/2025. From a transport perspective the economic upheavals must be viewed from a long-term perspective because trade takes a long-term view. There has been significant investment in road infrastructure in most Southern African countries. The South African economy has had a positive growth, and exports to neighbouring countries continue to grow, and transport will play an important role in facilitating this intra-continental trade.

### 2.2.2. Mega Trends

The C-BRTA operates within a dynamic and evolving environment influenced by significant global megatrends. The Global Energy Transition towards renewable energy sources impacts the road transport sector by promoting the adoption of electric and hybrid vehicles. This shift reduces dependency on fossil fuels and aligns with global sustainability goals, requiring the C-BRTA to adapt regulations to accommodate new energy infrastructure, such as charging stations, and to manage the integration of embedded generation technologies within the transport network. Technological Innovations, particularly disruptive technologies like autonomous vehicles, digital platforms, and smart logistics, necessitate a regulatory framework that addresses the challenges and opportunities of these advancements. The C-BRTA must ensure road safety, data security, and the efficient movement of goods and passengers across borders while fostering innovation.

- **Demographics:** Demographic shifts, especially in the African context, are influenced by high population growth rates and increasing urbanisation. As populations move toward cities, the demand for efficient, reliable, and scalable transport systems rises. The C-BRTA needs to anticipate the pressure that urbanisation places on existing road infrastructure and adapt policies that support urban mass transport systems and cross border movement. Furthermore, an expanding working-age population can be harnessed for economic growth, but only if transport systems enable efficient trade, job access, and movement between urban war rooms.
- **Geopolitics:** Geopolitical changes, including regional and international trade agreements, impact the role of cross border transport. In Southern Africa, the C-BRTA must be prepared for fluctuations in trade dynamics caused by shifting alliances, political instability in neighbouring countries, and the redistribution of global resources. Additionally, resource nationalism, where countries assert greater control over their natural resources, could affect the cost and availability of fuel and other key inputs for the transport sector. The Agency needs to maintain flexible regulations to adjust to rapid shifts in regional politics and ensure that the flow of goods and services across borders remains uninterrupted.

#### Impacts:

- **Embedded Generation:** The global energy transition opens the door to embedded generation within transport networks such as solar-powered charging stations or even roadways integrated with renewable energy technology. The C-BRTA must work closely with energy regulators and private companies to ensure that this infrastructure is developed in a manner that supports cross border trade and transport. Embedded generation also reduces reliance on traditional fuel sources, cutting costs and environmental impact, which further aligns with sustainability objectives.
- **Disruptive Technologies:** The rise of disruptive technologies, such as autonomous vehicles, artificial intelligence and blockchain for logistics, has a profound effect on the cross-border transport sector. Autonomous vehicles promise to revolutionise goods transportation, potentially lowering costs and improving safety. However, this will require an updated regulatory framework that addresses the legal, ethical, and safety concerns of deploying such technologies across borders. Blockchain technology can improve the traceability and efficiency of trade, but the C-BRTA will need to ensure that these platforms are secure, scalable, and integrated into existing regulatory structures.
- **Urbanisation:** As more people move to cities, urbanisation leads to congestion and greater demand for road infrastructure. The C-BRTA will need to play a role in ensuring that cross border traffic does not exacerbate urban congestion. This could involve promoting policies that encourage the use of mass transit systems, as well as planning cross border transport routes that avoid urban centres when possible. Additionally, partnerships with city planners to integrate cross border logistics war rooms near urban peripheries may become essential.

- **Trade & Resources:** Finally, global trends in trade and resource distribution will shape the cross-border transport sector's future. As trade routes shift due to geopolitical tensions or changing resource availability, C-BRTA will need to remain agile. This includes fostering stronger regional cooperation within SADC to facilitate the flow of resources between countries and ensuring that cross border regulations are harmonised to prevent delays. Moreover, the C-BRTA must consider the implications of changing energy resources, because the shift toward renewables reduces dependency on traditional fuel imports.

This analysis emphasises the need for the Cross-Border Road Transport Agency to evolve its regulatory, technological, and strategic frameworks in response to these global megatrends. Each trend presents both challenges and opportunities that must be navigated to ensure that cross border transport within Southern Africa remains resilient and forward-looking.

The following picture shows the envisaged megatrends that will shape the world in the next short-medium term:

**Figure 3: Observed Mega Trends that will affect the globe in a medium to long term**

MACRO VIEW - MEGA TRENDS				
TRENDS	Global Energy Transition	Technological Innovations	Demographics	Geo-politics
	Decarbonisation efforts to combat the effects of human-induced climate change. Global shift in energy mix towards renewables and decentralized power generation.	Cycles of disruptive technological innovation. Increasing in frequency and amplitude. General trends towards digitalisation of information and systems.	Exponential growth in global population. Africa is experiencing a youth boom. Rapid urbanisation in Africa. Asia and South America. Buffering against local constraints.	Generalised and sustained shift of power from traditional to emerging powers. New Scramble for Africa and its resources. The implementation of the African Continental Free Trade Area (AfCFTA).
IMPACTS	The current energy crisis, as well as the move towards increasing renewables and embedded generation, create opportunity for sustaining current operations through sett generation.	Striving for real-time visibility. Electric and Autonomous Vehicles enhance road Safety, reduce congestion, and optimise cross-border freight and passenger transport. Improvements in IT infrastructure are necessary for digital advancement.	Rising demand for water and energy which will put stress on water management infrastructure. Development backlogs and informal settlements close to water systems risk the local environment and water safety.	AfCFTA initiatives reduce reliance on international support, driving economic integration and boosting trade and infrastructure in SADC. Trade liberalisation lowers customs and trade barriers, promoting economic cooperation and growth.
	<b>Embedded Generation</b>	<b>Disruptive Technologies</b>	<b>Urbanisation</b>	<b>Trade &amp; Resources</b>

### 2.2.3. The Pulse of Africa's Transport Networks

The C-BRTA is pivotal in connecting Southern Africa through critical transport corridors such as the North-South Corridor (linking South Africa with Zambia and the DRC) and the Maputo Corridor (connecting Gauteng to Mozambique). These transport routes are vital for moving goods and passengers efficiently across borders, facilitating trade within the region. Southern Africa's reliance on these corridors is evident in the significant amount of goods transported by road agricultural exports, manufactured goods, and mining products depend on smooth cross border operations to reach international markets.

However, inefficiencies at key land border posts such as Beitbridge (between South Africa and Zimbabwe) and Lebombo (between South Africa and Mozambique) often disrupt the flow of trade. Congestion, delays in customs clearance, and outdated infrastructure increase operational costs for transporters, causing bottlenecks in regional value chains. This has ripple effects across the economies of both South Africa and its neighbours, as delays lead to missed market opportunities, increased transport costs, and decreased competitiveness of the region in global trade.

The C-BRTA's role is critical in streamlining operations at these border posts, ensuring quicker processing and better regulatory oversight. The Agency's initiatives to digitise permit systems and regulate vehicle

compliance directly impact the overall efficiency of cross border operations. The seamless functioning of these corridors is essential for the economic integration of the SADC, aligning with broader continental ambitions such as the AfCFTA, which seeks to boost intra-African trade.

#### **2.2.4. Regional Collaboration and Diplomatic Balancing Acts**

The cross border transport environment is heavily influenced by regional cooperation and political will. Similar, the C-BRTA operates within the framework of SADC's Protocol on Transport, Communications and Meteorology, which aims to harmonise cross-border transport regulations and policies across member states. However, inconsistent enforcement and regulatory discrepancies between countries pose significant challenges. Each nation in the region has its own transport laws, safety standards, and inspection protocols, leading to operational inefficiencies.

For instance, a truck carrying goods from South Africa to the DRC via Zimbabwe, Zambia, and Botswana may be subjected to different regulations at each border post, increasing delays and compliance costs. These fragmented regulations create friction in cross-border operations and hinder the region's ability to fully leverage economic opportunities. Political shifts and instability in neighbouring countries can exacerbate these issues, leading to inconsistent application of agreed-upon protocols or causing disruptions at key border posts.

To counter these challenges, the C-BRTA must engage in diplomatic balancing acts, working with neighbouring governments and regional bodies to push for regulatory harmonisation and policy alignment. Collaboration with other regional bodies such as the BMA and various customs agencies is critical for improving compliance, ensuring seamless traffic flow, and maintaining safety standards across borders. Effective regional cooperation is vital for enabling Southern Africa to capitalise on the full potential of AfCFTA and improving South Africa's position as a regional trade hub.

#### **2.2.5. The Technological Frontier: Modernising Africa's Roads**

The rise of digital innovation in the transport sector presents both opportunities and challenges for the C-BRTA. The Agency's digital transformation strategy, which includes systems like OCAS and Cross-Easy, seeks to modernise the compliance and permit-issuing processes for cross-border transport operators. These systems are designed to improve the efficiency of cross-border transport by automating administrative tasks, reducing the reliance on manual paperwork, and enabling real-time monitoring of vehicle compliance.

For Southern Africa, where large volumes of goods are transported by road, embracing technology is critical for boosting operational efficiency. The use of digital tools can significantly reduce delays at border crossings, improve the traceability of goods, and enhance safety through better compliance monitoring. In South Africa, where road infrastructure is generally more advanced, the C-BRTA's digital initiatives help maintain the country's competitive edge in regional trade.

However, the success of C-BRTA's digital transformation depends on the technological readiness of other African nations who form part of the broader cross-border trade. Stakeholder resistance and varying levels of digital infrastructure across the region pose significant hurdles. Countries with less advanced digital systems may struggle to integrate with the C-BRTA's digital platforms, slowing the pace of adoption and reducing the effectiveness of regional coordination.

Moreover, as more of the C-BRTA's operations become digitised, the cybersecurity risk increases. Cross border transport data is sensitive, and any breach could disrupt operations and erode trust between regional stakeholders. The, the balancing the need for technological advancement with adequate cybersecurity measures is crucial for ensuring the smooth operation of these digital systems.

### **2.2.6. The Legal Tapestry of Cross-Border Transport**

The C-BRTA operates within a complex legal environment shaped by both South African law and the broader legal frameworks of the SADC region. The fragmented regulatory landscape is one of the biggest challenges facing cross-border transport in Southern Africa. Each country enforces its own set of transport regulations, which complicates the movement of goods and vehicles across borders. For example, safety standards for commercial vehicles, licensing requirements for drivers, and compliance inspections vary widely, creating inconsistencies in enforcement.

These legal complexities are particularly evident at key border posts where vehicles must undergo different inspections as they cross into new jurisdictions. The result is longer waiting times, higher compliance costs, and increased potential for regulatory violations. Harmonising these legal frameworks is essential for reducing bureaucratic delays and ensuring smoother trade routes throughout the region.

The C-BRTA's role in advocating for regulatory harmonisation across SADC is critical. Achieving uniformity in transport laws would not only simplify compliance for cross-border operators but also reduce inefficiencies in the transport system. However, this requires a concerted effort from all member states, and slow political processes can hinder progress. The legal complexities surrounding cross-border transport remain a significant external challenge for the C-BRTA and its ability to enforce compliance effectively.

### **2.2.7. Greener Roads, Sustainable Futures**

The global shift toward sustainability is transforming the transport industry, and the C-BRTA must align its operations with these evolving standards. The transport sector is one of the largest contributors to carbon emissions, and there is increasing pressure on governments and agencies to adopt more environmentally friendly practices. The C-BRTA's role in implementing a Green Transport Strategy focuses on promoting low-emission vehicles, supporting the development of electric vehicle infrastructure, and encouraging sustainable logistics practices. For South Africa and the broader region, transitioning to green transport is not only a necessity for meeting global environmental targets but also an opportunity to attract international investment and partnerships. Developing infrastructure that supports Electric Vehicles (EVs) along major transport corridors, for example, can position the region as a leader in sustainable logistics.

However, the transition to sustainable transport comes with significant challenges. The high cost of implementing green technologies, such as EV infrastructure, and the lack of existing charging stations along major transport routes present financial and logistical hurdles. Additionally, many transport operators, especially those in neighbouring countries, may not have the financial capacity to adopt greener technologies. The result is a slow adoption of sustainable practices across the region, with the full benefits of green transport still a long way off.

The C-BRTA's ability to balance financial constraints with the push for sustainability will be key in driving the adoption of green transport technologies. By securing partnerships with private sector stakeholders and international organisations, the C-BRTA can accelerate the implementation of sustainable initiatives, benefiting both the environment and the economy.

### **2.2.8. Securing the Future: Financial and Operational Stability**

One of the C-BRTA's greatest challenges is maintaining financial sustainability in an unpredictable economic environment. The Agency relies heavily on revenue from cross-border permits, making it vulnerable to fluctuations in demand for transport services. Economic instability, rising fuel costs, and changes in trade volumes can significantly impact C-BRTA's revenue streams, making it difficult to ensure long-term financial stability.

Diversifying revenue streams is essential for the Agency to mitigate these risks. To this effect, the Agency has explored avenues such as consulting services for regional stakeholders and public-private partnerships to develop infrastructure projects, such as truck stops along major corridors. These initiatives offer new opportunities for revenue generation but require time and investment to implement fully.

Operational stability is equally important. The C-BRTA must ensure that its regulatory and enforcement systems are efficient, particularly at key border posts where delays and inefficiencies can disrupt trade. Enhancing collaboration with other regulatory bodies, such as the BMA and customs agencies, is critical for improving border operations and maintaining the smooth flow of goods across Southern Africa.

### 2.2.9. PESTLE Analysis

A PESTLE 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.

**Table 3: PESTLE -With Threats and Opportunities**

THEMES	OPPORTUNITIES	THREATS
<b>Political</b>	The establishment of the National Logistics Crisis Committee (NLCC) aims to improve the operational performance of supply chains, freight rail, and ports, creating an opportunity for C-BRTA to enhance cross-border transport efficiency. Additionally, the Economic Regulation of Transport Act 2024 provides a framework for a single transport economic regulator, supporting cost-effective and efficient transport systems. Regional cooperation, supported by the African Continental Free Trade Agreement (AfCFTA) and the Tripartite Transport and Transit Facilitation Programme (TTTFP), enables C-BRTA to expand its regulatory role across the SADC region.	Political instability in some SADC countries and the slow legislative adoption of regional agreements pose significant risks. Uneven political will across member states may hinder the full implementation of cross-border initiatives, leading to disparities in transport regulation and coordination. Furthermore, domestic governments need to enact supporting legislation to facilitate the implementation of regional initiatives like AfCFTA and TTTFP.
<b>Economic</b>	The AfCFTA creates opportunities for economic growth by eliminating tariffs and reducing delays at border posts, promoting free trade across Africa. Investment in transport infrastructure can drive job creation, economic inclusion, and better access to services. The growing demand for cross-border logistics, coupled with increasing continental economic integration, presents a chance for the C-BRTA to enhance trade facilitation. A Free Trade Area will allow increased movement of goods and people, stimulating demand for both freight and passenger transport services.	The transport sector faces challenges including port congestion, poor road infrastructure, rising fuel prices, and truck hijackings, which increase operational costs. Non-compliant trucks on the road, delays at border posts, bribery, and corruption also pose significant threats to cross-border transport efficiency. Global economic instability, fluctuating fuel prices, and unemployment (at 32.9% in South Africa in 2024) exacerbate these challenges. The EU's proposed Carbon Border Adjustment Mechanism (CBAM) could impact South African exports, affect traffic flow and reduce economic gains in trade.
<b>Social</b>	Rapid urbanisation and population growth (estimated at 1.2% annually) have led to an increased demand for efficient cross-border transportation services. With a youthful population and high migration rates, the need for better transport systems to support economic participation is critical. The potential for increased mobility under a Free Trade Area, along with skills development and education opportunities within the sector, presents a significant chance for transformation and job creation.	High levels of crime, including human trafficking and smuggling, are a major concern in the cross-border road transport industry, affecting the safety of both goods and passengers. Unemployment and social inequality contribute to social instability, which can lead to increased crime, making cross-border transport more hazardous. Cultural and religious diversity in the region also requires sensitive management to ensure transportation services cater to various communities' needs. Moreover, inefficiencies in Regional Economic Communities create high compliance costs for operators, and conflicts along transport corridors could endanger foreign drivers and increase criminal activities like bus robberies.

THEMES	OPPORTUNITIES	THREATS
<b>Technological</b>	<p>The rapid growth of technology and innovation offers the C-BRTA the opportunity to lead digital transformation in the cross-border transport sector. Platforms like Cross-Easy and OCAS enable better tracking of people and goods, improve regulatory oversight, and enhance real-time decision-making, reducing congestion and delays. The gap in digital adoption across the region allows C-BRTA to position itself as a strategic partner for other SADC countries by transferring technology and expertise. Smart law enforcement systems using AI and machine learning offer advanced tools for improving safety and operational efficiency.</p>	<p>Data security and privacy risks are major concerns with increased reliance on digital systems. The need for stronger cybersecurity measures and adherence to data protection regulations is crucial to safeguard cross-border information exchange. Additionally, the disparity in technological advancement across SADC states poses a challenge for harmonising systems, which could lead to inconsistent implementation and reduced operational efficiency across the region.</p>
<b>Legal</b>	<p>The AfCFTA and other regional agreements provide legal frameworks that support trade liberalisation, harmonised regulations, and reduced non-tariff barriers, fostering a more unified and efficient cross-border transport system. The Economic Regulation of Transport Act 2024 creates opportunities for improved competitiveness and access to transport networks through enhanced regulation.</p>	<p>Fragmented regulatory environments, overlapping mandates, and uncoordinated legislation within the SADC region create inefficiencies that hinder cross-border transport. Slow implementation of bilateral agreements and uneven regulatory frameworks could lead to delays in achieving regulatory harmonisation and reduce the effectiveness of C-BRTA's efforts.</p>
<b>Environmental</b>	<p>The global Just Energy Transition and the drive toward Environmental, Social, and Governance (ESG) standards offer C-BRTA a chance to align with sustainable practices. Investing in renewable energy technologies, promoting green transport initiatives, and reducing emissions in the cross-border transport industry can support long-term environmental sustainability. The increasing global emphasis on clean energy and the adoption of decarbonisation initiatives present opportunities for C-BRTA to integrate green practices into its regulatory frameworks and operations.</p>	<p>Population growth, urbanisation, and inefficient land-use networks contribute to environmental degradation, increased emissions, and pollution. Climate change and energy depletion pose risks to transport infrastructure, exacerbating the challenges of traffic congestion, air and noise pollution, and road accidents. The EU's CBAM could also increase the cost of exports from South Africa, negatively impacting cross-border transport flows and contributing to environmental and economic strain.</p>

### 2.3. Internal Environmental Analysis

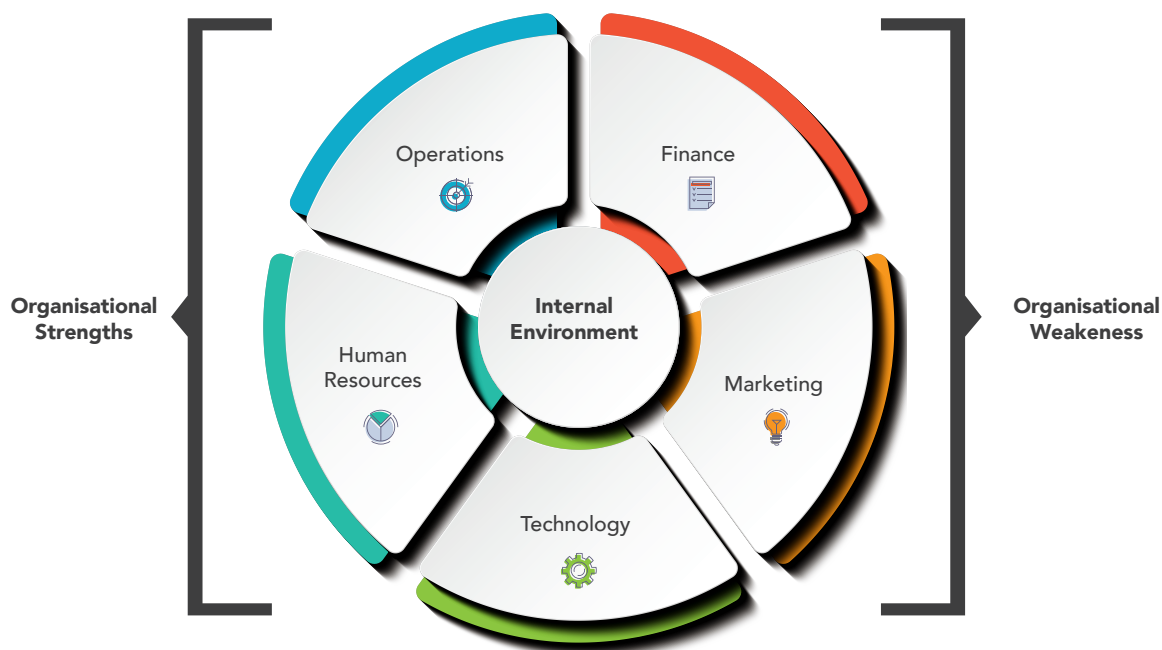
The internal capacity of the C-BRTA should be structured to not only meet current needs but also to align with future demands in line with evolving global trends. The transition from quantity-based to quality-based regulation will require new skill sets and resources, making it essential for the Agency to adopt a global perspective in its strategic planning. The C-BRTA's role is increasingly influenced by global, not just regional developments, and this shift necessitates that training programmes and capacity-building efforts are aligned with the future direction of the organisation.

The Agency has been actively participating in various forums and is well-informed on future regulatory trends. Its engagement in benchmarking exercises has provided a solid foundation for growth, which the C-BRTA can leverage moving forward. While the transition to quality regulation may pose initial challenges due to limited experience, these obstacles are expected to be temporary and manageable. In the long run, this shift will create opportunities for the C-BRTA to innovate and explore alternative revenue streams beyond permit fees.

The introduction of a Single Transport Economic Regulator (STER) presents some uncertainties. While it could be perceived as a threat, it also holds the potential as a valuable opportunity for the C-BRTA to expand its influence and role within the regulatory landscape.

Below is a depiction of how the Internal environment will be assessed:

**Figure 4: Internal Environment**



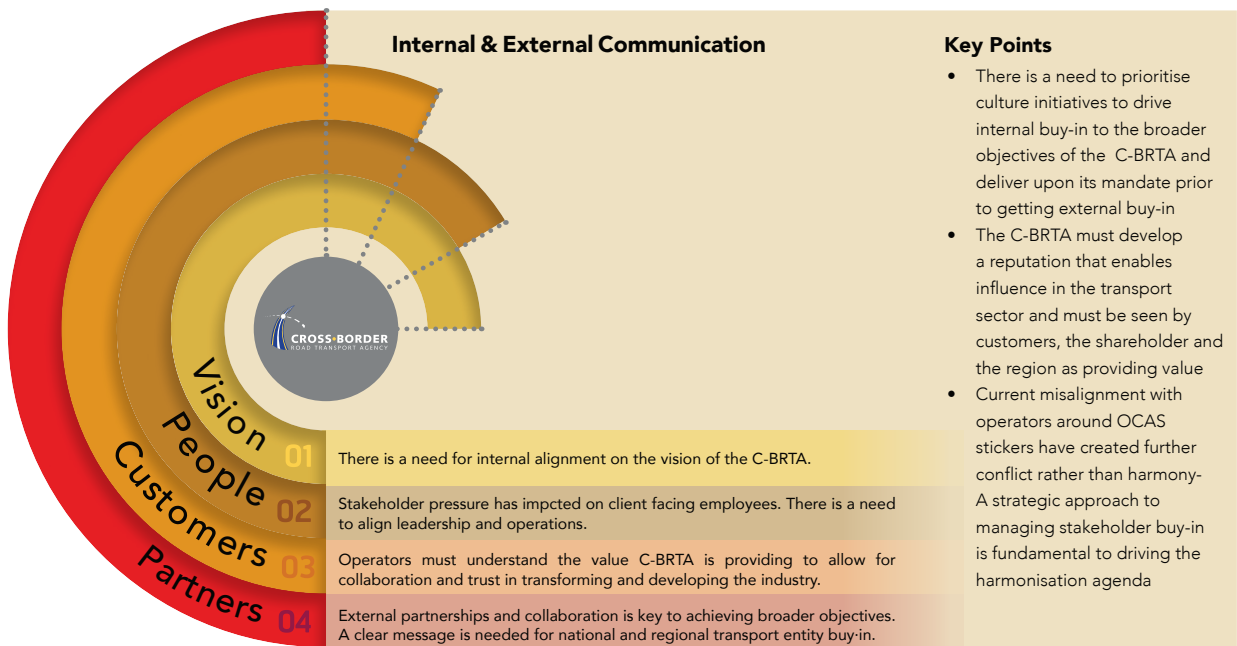
To fulfil its mandate, the Agency must focus on harmonising the cross-border road transport industry, which requires strong internal cohesion. A key factor in achieving this is the appreciation of cross-functionality and agility in our ways of work to achieve the mandate of the Agency. The sector has shifted toward integrating product delivery alongside service delivery, and aligning efforts on value creation is essential to ensure that internal unity drives external harmonisation. Stakeholders buy-in must be fostered through value creation, which demands operational efficiency and effective value delivery to reduce stakeholder frustrations. The Agency is addressing performance issues caused by fragmented programme delivery and cultural challenges.

To meet its broader goals, the Agency must excel in fulfilling its mandate and creating value for stakeholders, which will

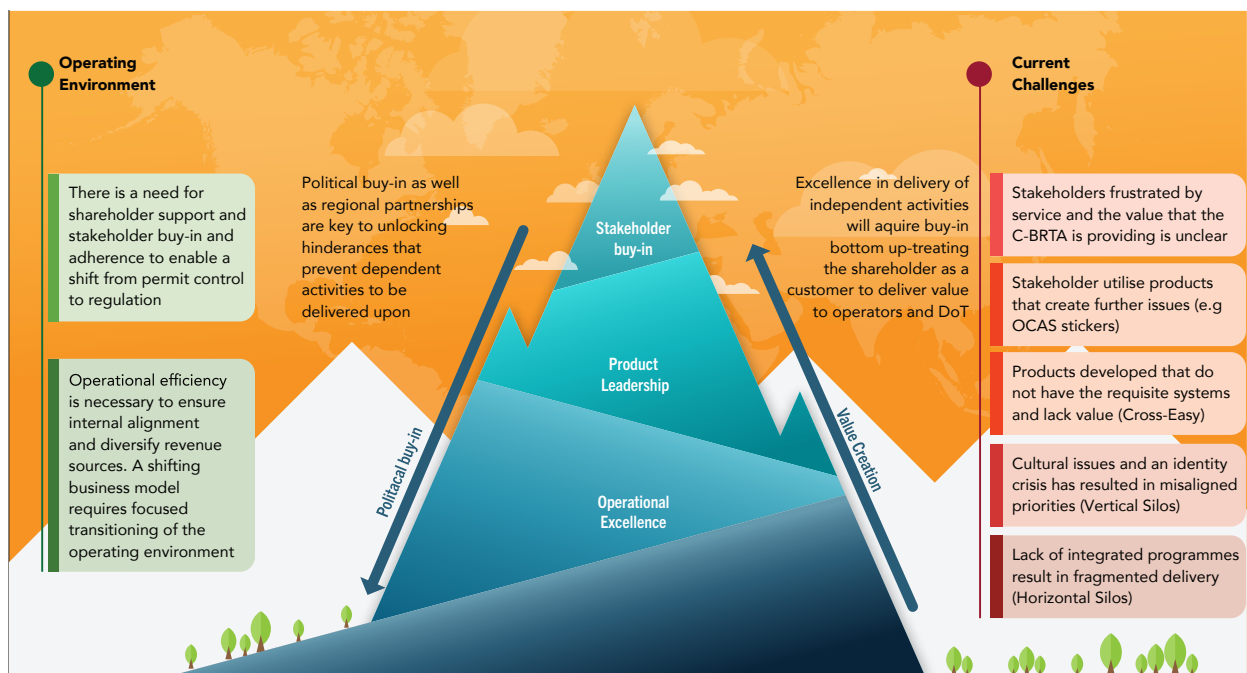
establish a platform for political support and advance regional harmonisation efforts. The current strategic direction emphasises product leadership, requiring a more agile and collaborative approach while maintaining the Agency's commitment to delivering high-quality service to the industry.

The C-BRTA is moving towards a digital future within a more complex operational landscape, and it needs a thoughtful strategy to guide its employees, customers, and regional partners through this transformation.

**Figure 5: Vision, Mission, People and Customers**



**Figure 6: Operating Environment**



### 2.3.1. C-BRTA's Competency in Delivering the Mandate

As a maturing organisation, the Agency has demonstrated its competence in meeting various output targets aligned with its approved Annual Performance Plan and Operational Plans. Over the past decade, the Agency has worked to refine its operating systems and continues to seek solutions that position it as an exemplary regulator. This is reflected in the strategic shifts, improvements in internal controls, upgraded operating systems, and the implementation of effective policies.

### 2.3.2. Status of Compliance with BBBEE Act

The Agency is working to improve its B-BBEE compliance through an approved Transformation Framework and Strategy. Although the desired B-BBEE level has not been achieved, the Board approved the Transformation Framework in April 2022 and the strategy in January 2025. However, some audited elements for B-BBEE compliance were rushed, leading the Agency to dispute the score.

The C-BRTA Management has since prioritised B-BBEE functions such as maintenance of databases and records needed for improving the desired compliant level and preparation for the sector code due for council and cabinet approval. To this effect, efforts are currently underway to ensure success in the 2024/25 period, including a review of the Corporate Social Investment (CSI) policy. Furthermore, the Agency is in the process of appointing a new verification Agency for a period of three years to assess compliance and issue a Compliance Certificate. The assessment matrix focuses on key areas, including;

- Ownership and management control,
- Skills development,
- Enterprise and supplier development, and
- Socio-economic development.

The updated Transformation Framework has five main objectives; these centred on the Agency's to;

- Increase the representation of targeted groups in the freight and tourism cross-border road transport industry,
- Boost the participation of women, youth, and people with disabilities in the cross-border transport value chain,
- Increase the appointment of targeted groups at all levels within the Agency,
- Build capacity among targeted groups, and
- Prioritize procurement from B-BBEE compliant service providers.

This approach aims to provide the Agency with a comprehensive short- to medium-term plan, which outlines various scenarios and offers a clear roadmap of initiatives to improve B-BBEE scores of 4 across all elements in an integrated manner.

### 2.3.3. SWOT Analysis

**Table 4: Organisational SWOT Analysis**

THEMES	Strengths	WEAKNESSES	OPPORTUNITIES	THREATS
Human Capital & Culture	<ul style="list-style-type: none"> <li>Highly skilled workforce</li> <li>Commitment to development</li> <li>Robust HR policies</li> <li>Strong governance</li> <li>Strategic partnerships</li> <li>Proactive stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>Desired culture not fully embedded</li> <li>HR not fully capacitated</li> <li>Under-communicated value proposition</li> <li>Corruption risks at border posts</li> <li>Officer safety concerns</li> <li>Insufficient tools and tech gaps</li> </ul>	<ul style="list-style-type: none"> <li>Digital transformation (AI, automation)</li> <li>Regional policy harmonisation</li> <li>Partnerships for training/innovation</li> <li>Attracting young professionals</li> <li>Embedding strong culture</li> </ul>	<ul style="list-style-type: none"> <li>Corruption/resource constraints</li> <li>Tech disruption</li> <li>Operational/safety risks</li> <li>Fragmented regional policies</li> <li>Hazardous working conditions</li> </ul>
Financial Sustainability	<ul style="list-style-type: none"> <li>Revenue generation mechanisms</li> <li>Diversification strategies</li> <li>Advanced regulatory technology</li> </ul>	<ul style="list-style-type: none"> <li>Reliance on permit sales</li> <li>Vulnerable to economic shocks</li> </ul>	<ul style="list-style-type: none"> <li>Alternative funding models</li> <li>Monetising value-added services/tech</li> </ul>	<ul style="list-style-type: none"> <li>Economic downturns</li> <li>Operators registering outside SA</li> <li>Revenue instability</li> </ul>
Internal Processes & Operations	<ul style="list-style-type: none"> <li>Strong legislative/policy framework</li> <li>Exclusive regulatory authority</li> <li>Digital transformation</li> <li>Operational resilience</li> <li>Stakeholder relationships</li> </ul>	<ul style="list-style-type: none"> <li>Reliance on Dept. of Transport</li> <li>Lack of impounding facilities</li> <li>Officer safety risks</li> <li>Need for stronger partnerships/internal digital capacity</li> </ul>	<ul style="list-style-type: none"> <li>Leading regional harmonisation</li> <li>Operational innovation</li> <li>Improved customer service</li> <li>Data-driven decision-making</li> </ul>	<ul style="list-style-type: none"> <li>Limited autonomy for reform</li> <li>Enforcement capability gaps</li> <li>Safety risks</li> <li>Partnership/capacity risks</li> <li>Rapid policy changes</li> </ul>
Marketing & Branding	<ul style="list-style-type: none"> <li>Enhanced brand recognition</li> <li>Integrated communication</li> <li>4IR tech/ cloud adoption</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient brand recognition (SA/SADC)</li> <li>Need for digital upskilling</li> </ul>	<ul style="list-style-type: none"> <li>Amplifying digital presence</li> <li>Showcasing innovation</li> <li>Attracting talent</li> </ul>	<ul style="list-style-type: none"> <li>Limited influence/visibility</li> <li>Data-driven marketing skills gap</li> </ul>
Learning & Growth	<ul style="list-style-type: none"> <li>Commitment to professional development</li> <li>Encouragement of innovation</li> <li>Proactive research</li> <li>Evidence-based policy input</li> </ul>	<ul style="list-style-type: none"> <li>Commitment to professional development</li> <li>Encouragement of innovation</li> <li>Proactive research</li> <li>Evidence-based policy input</li> </ul>	<ul style="list-style-type: none"> <li>Institutionalising learning/innovation labs</li> <li>Data analytics for policy advisory</li> <li>Expanding advisory services</li> </ul>	<ul style="list-style-type: none"> <li>Duplication of efforts</li> <li>Fragmented information flows</li> <li>Rapid policy changes</li> <li>Restrictive measures by SADC states</li> </ul>

### 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 stakeholder environment has remained relatively stable compared to the previous strategic plan period.

#### 3.1. Stakeholder Analysis

The C-BRTA aims to foster and maintain strong relationships with key stakeholders involved in its value chain, as detailed in this document. The Agency's success in fulfilling its mandate relies heavily on effective collaboration with its diverse stakeholders across various sectors. These stakeholders include both private and public sector entities and, maintaining excellent relationships with them, is crucial for C-BRTA's operations. The Agency's Stakeholder Management Plan provides further details regarding these stakeholders.

In developing its stakeholder map, the C-BRTA grouped stakeholders based on the desired outcomes of their engagement, allowing the Agency to target these groups with unified messages through shared communication channels. This strategic approach helps the C-BRTA to solicit support from a broad range of stakeholders, including government bodies, operators, and other continental and regional actors that contribute to the cross-border transport sector.

By categorising stakeholders, the C-BRTA can assess their importance based on the type of relationship or connection they have with the Agency. These relationships are classified as enabling, normative, functional, or diffused linkages, each serving a distinct purpose:

**3.1.1. Enabling Linkages:** These relationships involve stakeholders that provide authority and resources. The objectives here are to:

- Enhance credibility in the C-BRTA's role and functions.
- Highlight the Agency's value to society.
- Garner support for the C-BRTA's capacity-building efforts.

**3.1.2. Normative Linkages:** These are relationships with stakeholders that set standards and norms. The engagement objectives include:

- Raising awareness of the C-BRTA's role.
- Defining the C-BRTA's responsibilities and value proposition
- Strengthening the C-BRTA's credibility as a cross-border road transport regulator.

**3.1.3. Functional Linkages:** These linkages are with stakeholders that provide inputs and outputs. The objectives for engaging these stakeholders are:

- Gathering feedback and consulting on strategic approach and business efficiencies.
- Promoting collaboration for alignment and operational efficiency.
- Ensuring committed, customer-centric employees and suppliers.

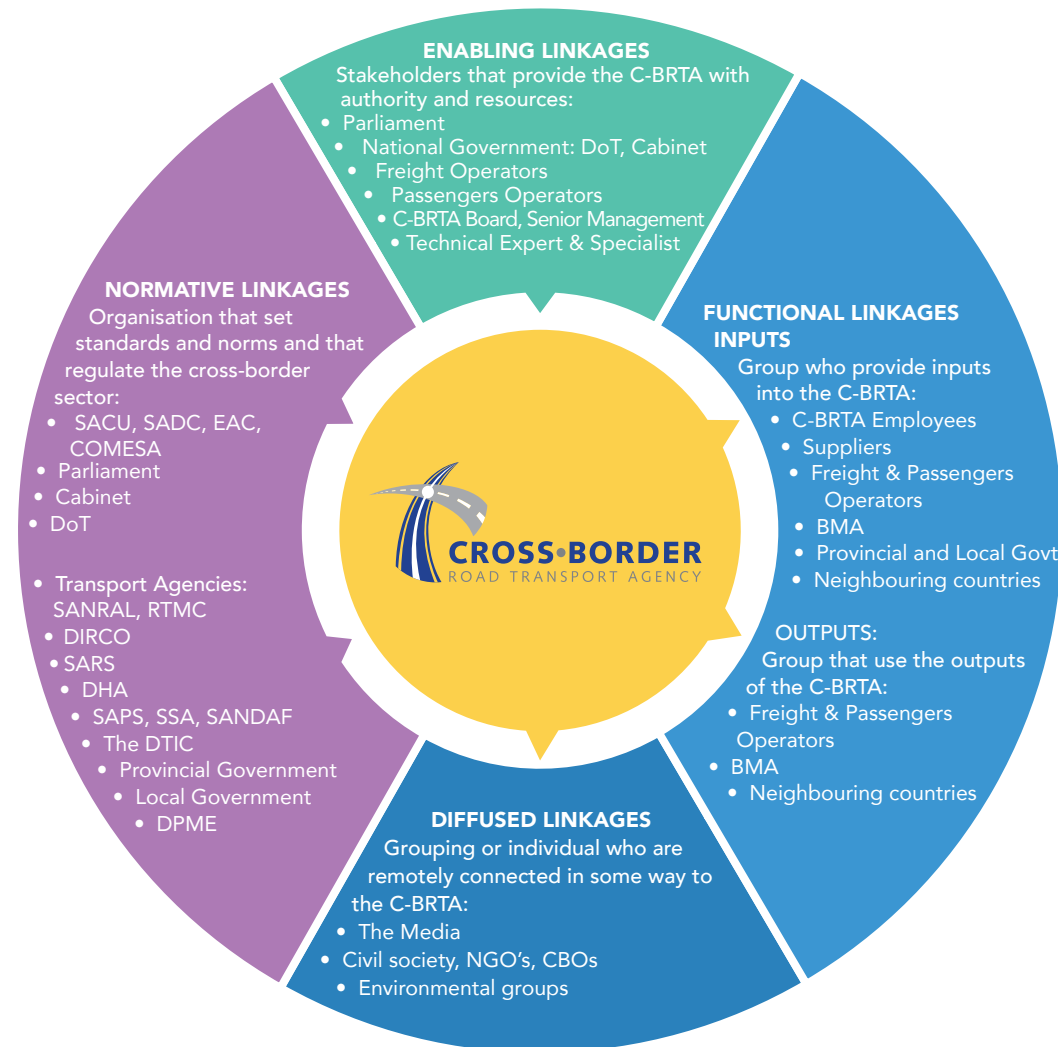
**3.1.4. Diffused Linkages:** These relationships are with stakeholders who are indirectly connected to C-BRTA. The objectives include:

- Raising public awareness of C-BRTA's mandate.
- Enhancing C-BRTA's reputation and brand image.
- Regularly communicating with these stakeholders using outreach methods.

### 3.2. Stakeholder Mapping

The following diagram depicts the C-BRTA's stakeholder map that must be taken into consideration during stakeholder prioritisation and engagement planning.

**Figure 7: Stakeholder Mapping**



# Measuring Our Performance



## PART C: Measuring Our Performance

Measuring the performance of the Agency is essential to evaluate its effectiveness in achieving strategic goals and delivering long-term impact. The focus is on assessing progress through clearly defined strategic outcomes and performance indicators. By aligning these outcomes with measurable metrics, the C-BRTA aims to monitor its impact on regulatory enforcement, cross-border facilitation, and operational efficiency. The overarching objective is to ensure that the Agency's efforts contribute significantly to regional integration, economic growth, and the smooth functioning of cross-border transport.

### 1. Institutional Performance Overview

In addressing the challenges within the cross-border road transport industry, such as the unlevelled operating environment, insufficient enforcement of the cross-border transport mandate, inconsistent regulations, and bureaucratic hurdles, a set of measurable outcomes has been established to track progress. These outcomes are tied to specific indicators designed to assess whether they have been achieved, with the expectation that reaching these targets will lead to the desired long-term impact. The outcomes are aligned with the core functions of the C-BRTA, which are organised into three key programmes responsible for executing the strategy. An additional administration programme focuses on internal priorities to enhance the Agency's overall performance. The four programmes are:

- Programme 1: Administration
- Programme 2: Regulatory Services
- Programme 3: Law Enforcement
- Programme 4: Facilitation and Advisory

### 2. The Problem and Impact Statements

#### 2.1. Problem Statement

The Problem Statement is as follows:

**Figure 8: The Defined Problem Statement**



#### 2.2. The Impact Statements

The Impact Statements are:

- Impact Statement 1: To be an efficient and effective organisation through operational excellence
- Impact Statement 2: Enhanced cross border transport efficiency and safety through digitalisation and quality regulations.
- Impact Statement 3: Transformation and enhanced inclusivity in the cross-border transport sector.
- Impact Statement 4: Advanced sustainable transport through reduced environmental impact and decarbonisation.

### 3. The C-BRTA's Theory of Change and Pathway to success

The C-BRTA's Theory of Change outlines the strategic pathway from problem identification to desired impact, linking inputs, activities, outputs, and outcomes to the Agency's mandate. It serves as a blueprint for how the organisation will drive regulatory effectiveness, regional integration, and stakeholder value over the medium term.

**Table 5: Theory of Change Snapshot**

INPUTS	OUTPUTS	OUTCOMES	IMPACT
<ul style="list-style-type: none"> <li>Infrastructure</li> <li>Equipment</li> <li>People</li> <li>Intellectual Property</li> <li>Partnerships</li> <li>Funding/ Financial Resources</li> <li>Good Governance</li> </ul>	Implemented HR Strategy initiatives	Attraction and retention of high performing employees	To be an efficient and effective organisation through operational excellence
	Capacitated Trainees	Improved transport sector skills capacity	Transformation and enhanced inclusivity in the cross-border transport sector.
	Implemented the Cross-Easy Enhancement Plan	Integrated Cross border systems	Enhanced cross border transport efficiency and safety through digitisation and quality regulations.
	Viable revenue sources	Financially sustainable organisation	To be an efficient and effective organisation through operational excellence
	Addressed Parliamentary questions	Improved governance and strengthen control environment	
	Resolved reported incidents of corruption		
	Resolved audit findings		
	Unqualified audit outcomes		
	PFMA payment requirement compliant		
	Reduced cases of fruitless and wasteful expenditure		
	Reduced cases of irregular expenditure		
	Approved Green Transport Framework	Advocacy for compliance with decarbonisation initiatives.	
	Annual customer satisfaction surveys	Enhanced customer satisfaction	
	Improved communication by the C-BRTA	Enhanced communication and marketing	
	Accredited OCAS operators	Enhanced regulatory regime through the implementation of quality regulations	Enhanced cross border transport efficiency and safety through digitalisation and quality regulations.

INPUTS	OUTPUTS	OUTCOMES	IMPACT
<ul style="list-style-type: none"> <li>• Infrastructure</li> <li>• Equipment</li> <li>• People</li> <li>• Intellectual Property</li> <li>• Partnerships</li> <li>• Funding/ Financial Resources</li> <li>• Good Governance</li> </ul>	Compliance inspections conducted	Enhanced compliance within cross border commercial road transport.	Enhanced cross border transport efficiency and safety through digitalisation and quality regulations.
	Tested functionality of the Law Enforcement Operating Model	An integrated smart law enforcement	
	Road safety initiatives on routes leading to ports of entry	Increased road safety advocacy on routes leading to ports of entry	
	Capacitated transporters	Improved representation of previously disadvantaged groups in cross border road transport operations.	Transformation and enhanced inclusivity in the cross-border transport sector.
	Resolved cross-border operator constraints	Conducive operating environment for cross border road transport operators	Enhanced cross border transport efficiency and safety through digitalisation and quality regulations.
	Framework for aligning national transport with policies with AfCFTA commitments	Increased value-add through execution of industry-relevant research	Advanced sustainable transport through reduced environmental impact and decarbonisation.
	Evidence-based viable truck-stop	Economic growth and Infrastructure Development	Transformation and enhanced inclusivity in the cross-border transport sector.

The table above provides an overview of the Agency's Theory of Change. To realise its vision of becoming a leading land transport regulator, the Agency must create the desired impact by implementing comprehensive, consistent, and effective regulations that will promote continental integration and facilitate trade.

# Administration



## Programme 1: Administration

### 1. Purpose of the Administration Programme

#### 1.1 Purpose of Sub- Programme 1.1 – Culture and Transformation

This programme supports the core functions in executing the mandate on the delivery of set targets through the provision of strategic and operational support within the Agency. This sub programme places a strong emphasis on human resources by facilitating the attraction and retention of high-performing employees, thereby ensuring that the Agency maintains a skilled and motivated workforce. It carries the responsibility of improving business efficiency and promoting structured and coherent performance and monitoring mechanisms, thereby carrying out integrity and risk management, business performance monitoring and evaluation, customer services and strategic communication.

#### 1.2 Purpose of Sub- Programme 1.2 – Digitisation

The digitisation programme supports the core functions of the C-BRTA by enhancing the execution of its mandate through the integration of innovative technology solutions. This programme is focused on improving operational efficiency, streamlining business processes, and promoting data-driven decision-making.

#### 1.3 Purpose of Sub- Programme 1.3 – Financial Sustainability

This Programme is designed to ensure the long-term financial health and viability of an organisation. It involves a comprehensive assessment of current financial resources, anticipated needs and potential strategic risks, coupled with strategies to generate revenue, diversify revenue streams and control costs.

#### 1.4 Purpose of Sub- Programme 1.4 – Governance

This programme establishes a comprehensive framework to guide ethical conduct, ensure accountability, and promote sustainable value creation. It encompasses compliance, and performance monitoring, with a focus on preventing fraud and corruption, strengthening audit processes, and integrating ESG factors into decision-making. By promoting transparency and responsible business practices, the programme aims to minimise risks, enhance reputation, and drive sustainable value for all stakeholders.

#### 1.5 Purpose of Sub- Programme 1.5 – Communication and Marketing

The programme will enhance its presence across the SADC region by promoting awareness and understanding of its role in facilitating safe and efficient cross-border road transport. Through targeted communication, digital engagement, and stakeholder collaboration, the programme will build trust, improve compliance, and highlight the C-BRTA's contribution to regional integration and economic development.

## 1.6 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:

**Table 6: Performance over the MTEF Period**

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1.1.1	Attraction and retention of high performing employees	Implemented approved HR Strategy initiatives	Percentage implementation of approved Human Resources Strategy initiatives	Implemented 30% of 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 Culture Change initiatives as per approved HR Strategy	Implemented 100% of the planned annual Human Resources Strategy initiatives	Implemented 100% of the planned annual Human Resources Strategy initiatives	Implemented 100% of the planned annual Human Resources Strategy initiatives
1.1.2	Improved transport sector skills capacity	Capacitated Trainees	Number of Trainees recruited	New target	22 Interns recruited	14 trainees recruited	30 trainees recruited	No target, due to 2 year running term	50 trainees recruited	No target, due to 2 year running term
1.2.1	Integrated Cross border systems	Implemented the Cross-Easy Enhancement Plan	Percentage implementation of the Cross-Easy Enhancement Plan	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 Cross-Easy Enhancement Plan	Implemented 100% of the annual implementation plan linked to the Cross-Easy Enhancement Plan	Implemented 100% of the annual implementation plan linked to the Business Applications Plan

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1.3.1	Financially sustainable organisation	Viable revenue sources	Developed feasibility study identifying alternative revenue sources	New target	New target	New target	1% of the revenue derived from other sources except permit fees	Approved feasibility study on possible revenue sources	2% of the revenue derived from other sources except permit fees	2% of the revenue derived from other sources except permit fees
1.4.1	Improved governance and strengthened control environment.	Addressed Parliamentary questions	Percentage responses to Parliamentary questions received from DoT	New target	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions	100% responses to parliamentary questions
1.4.2				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	
1.4.3		Resolved audit findings	Percentage 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	100% implementation of action plans to address audit findings	100% implementation of action plans to address audit findings

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE			MTEF PERIOD	
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
1.4.4	Improved governance and strengthened control environment.	Unqualified audit outcomes	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	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	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings
1.4.5		PFMA payment requirement compliant	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	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days
1.4.6		Reduced cases of fruitless and wasteful expenditure	Percentage reduction of fruitless and wasteful expenditure	New target	New target	New target	100% reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure
1.4.7		Reduced cases of irregular expenditure	Percentage reduction of cases of irregular expenditure	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	100% reduction of cases of irregular expenditure	100% reduction of cases of irregular expenditure
1.4.8	Advocacy for compliance with decarbonisation initiatives	Approved Green Transport Framework	Developed C-BRTA Green Transport Framework & Strategy linked to DoTs Green Transport Strategy	New target	New target	New target	New target	New target	No target	Developed and approved C-BRTA Green Transport Framework	Developed and approved C-BRTA Green Transport Strategy

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS								
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD				
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
1.5.1	Enhanced customer satisfaction	Annual customer satisfaction surveys	Number of external customer satisfaction surveys conducted	New Target	New Target	New Target	4 External customer satisfaction surveys conducted	4 External customer satisfaction surveys conducted	4 External customer satisfaction surveys conducted	4 External customer satisfaction surveys conducted	4 External customer satisfaction surveys conducted	4 External customer satisfaction surveys conducted
1.5.2	Enhanced communication and marketing	Improved communication by the C-BRTA	Percentage implementation of annual communications plan	Implemented 20% of integrated Communication Strategy initiatives	Implemented 100% of the annual implementation plan linked to the Integrated Communications Strategy	Implemented 100% of the annual implementation plan linked to the Integrated Communications Strategy	100% implementation of the annual communications plan	100% implementation of the annual communications plan	100% implementation of the annual communications plan	100% implementation of the annual communications plan	100% implementation of the annual communications plan	100% implementation of the annual communications plan

## 1.7 Output Indicators, Annual and Quarterly Targets

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

**Table 7: Quarterly Targets**

No.	OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
1.1.1	Percentage implementation of approved Human Resources Strategy initiatives	Implemented 100% of the planned annual Human Resources Strategy initiatives	Developed Human Resources Strategy	Board approved Human Resources Strategy	Implemented 50% of the planned annual Human Resources Strategy initiatives	Implemented 100% of the planned annual Human Resources Strategy initiatives
1.2.1	Percentage implementation of the Digital IT Strategy initiatives	Implemented 100% of the annual implementation plan linked to the Cross-Easy Enhancement Plan	Implemented 10% of the Cross-Easy Enhancement Plan	Implemented 40% of the Cross-Easy Enhancement Plan	Implemented 70% of the Cross-Easy Enhancement Plan	Implemented 100% of the Cross-Easy Enhancement Plan
1.3.1	Developed feasibility study identifying alternative revenue sources	Approved feasibility study on possible revenue sources	Approved detailed work plan	Preliminary analysis of at least three potential revenue sources	Draft feasibility study on possible sources of revenue	EXCO approved feasibility study on possible sources of revenue
1.4.1	Percentage responses to Parliamentary questions received from the DoT	100% responses to parliamentary questions	No target	100% responses to parliamentary questions	No target	100% responses to parliamentary questions
1.4.2	Percentage resolution of reported incidents of corruption	100% resolution of reported incidents of corruption	No target	100% of reported incidents of corruption resolved	No target	100% of reported incidents of corruption resolved
1.4.3	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
1.4.4	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

No.	OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
1.4.5	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
1.4.6	Percentage reduction of cases of fruitless and wasteful expenditure	100% reduction of cases of fruitless and wasteful expenditure	No target	No target	No target	100% reduction of cases of fruitless and wasteful expenditure
1.4.7	Percentage reduction of cases of irregular expenditure	100% reduction of cases of irregular expenditure	No target	No target	No target	100% reduction of cases of irregular expenditure
1.5.1	Number of external customer satisfaction surveys conducted	4 External customer satisfaction survey conducted	1 External customer satisfaction survey conducted	1 External customer satisfaction survey conducted	1 External customer satisfaction survey conducted	1 External customer satisfaction survey conducted
1.5.2	Percentage implementation of annual communications plan	100% implementation of the annual communications plan	25% implementation of the annual communications plan	50% implementation of the annual communications plan	75% implementation of the annual communications plan	100% implementation of the annual communications plan

## 1.8 Explanation of planned performance over the medium-term period and rationale for output

### Output 1.1.1: Implemented approved HR Strategy Initiatives

A well-defined strategy provides a clear vision of how the Agency would like to drive the agenda of being the employer of choice through the attraction and retention of a high performing workforce. The strategy would outline initiatives to improve the overall employee experience, including competitive compensation, benefits, career development opportunities, and a positive work environment. One of the initiatives would be to continue prioritising training and development programmes ensuring that employees have opportunities to grow and advance their careers within the organization, which is a key factor in retention.

Further to that, implementing policies that promote work-life balance, such as flexible working hours and remote work options, can make the organisation more attractive to top talent amongst others. Several other initiatives will continue to be robustly implemented like the recognition and reward systems which motivates employees to perform at their best and feel valued for their contributions. Strong leadership and management practices will continue to play a vital role in the implementation of these practices and ensure that the desired impact of a capable and ethical workforce is achieved.

### Output 1.2.1: Implemented the Cross-Easy Enhancement Plan

The vision of C-BRTA IT is to be a leader among peers through the consistent delivery of innovative digital and data solutions and services. This vision is being realized through four key themes and seven strategic objectives, which collectively contribute to the outputs of a digitalized organization. The objectives of the Cross-Easy Phase 2 enhancement plan include:

- Continue digitalising and automating the issuance and management permit processes for greater efficiency and agility.
- Enhance compliance and accuracy through secure, rule-based processing and validation.
- Improve user accessibility with web, mobile, and kiosk-based service channels.
- Enable real-time and offline verification of permits at border posts; and
- Ensure system scalability, maintainability, and seamless integration with related C-BRTA systems and transport and enforcement platforms.

### Output 1.3.1: Viable revenue sources

Identifying viable revenue sources is essential to ensuring the Agency's financial sustainability over the long term. By expanding and diversifying income streams, the organisation will change its current reliance on an unsustainable single funding model, that will hinder its ability to execute its mandate.

To achieve this, the Agency will conduct a feasibility study through quarterly milestones, by strengthening its proficiency to continue delivering planned programmes. This process will define the project's scope and methodology, identify all potential streams and prioritised at least three potential revenue sources as part of the preliminary analysis, and result in a validated set of recommendations. These recommendations will guide strategic decisions and resource mobilisation, ultimately supporting the Agency's goal to increase revenue at the end of five years.

### Output 1.4.1: Addressed Parliamentary questions

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.

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 1.4.2: Resolved reported incidents of corruption**

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. The Integrity Management Policy requires that reported incidents be investigated and finalised within sixty working days.

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 1.4.3: Resolved audit findings**

Implementation of a sound system of internal control to minimise 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.

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 1.4.4: Unqualified audit outcomes**

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.

The Agency has over the years achieved a clean audit and will continue to ensure that it continues in this financial year.

#### **Output 1.4.5: PFMA payment requirement compliant**

By complying with the PFMA requirement to pay 100% of valid invoices on time, the Agency strengthens governance through transparency, accountability, and fiscal discipline. This practice enforces tighter financial controls, reduces risks of errors or disputes, and builds trust with suppliers and stakeholders. Timely payments also support the sustainability of small and emerging businesses, reinforcing inclusivity and transformation objectives.

In this way, compliance not only improves governance and control but also enables the Agency to achieve its broader impact of a more inclusive and transformed cross-border transport sector. Therefore, the PFMA payment requirement is not simply a regulatory box to tick; it is a lever that drives improved governance, fortifies the control environment, and enables the Agency to achieve its wider impact of transformation, inclusivity, and sustainable growth in the cross-border transport sector.

#### **Output 1.4.6: Reduced fruitless and wasteful expenditure**

In pursuit of strengthening institutional governance and financial integrity, the organisation has prioritised the reduction and eventual elimination of both fruitless and wasteful expenditure, as well as irregular expenditure. These outputs are central to achieving the broader outcomes of financial sustainability, accountability, and credibility, which underpin the institution's mandate and strategic impact.

Through the implementation of a sound system of internal controls, the institution is committed to ensuring that resources are utilised efficiently and directed toward strategic priorities. By eliminating expenditure that does not contribute to value creation, the organisation safeguards its financial sustainability and enhances its ability to deliver on its mandate.

This reduction in wasteful spending also creates opportunities to reallocate funds toward inclusive programmes that benefit women, youth, and people with disabilities, thereby reinforcing the institution's commitment to equity and empowerment. Planned performance involves strengthening expenditure tracking, enforcing approval workflows, and conducting quarterly monitoring to ensure that fruitless and wasteful expenditure is progressively reduced, with the ultimate goal of achieving complete elimination.

#### **Output 1.4.7: Reduced irregular expenditure**

Similarly, the Agency is focused on reducing and eliminating irregular expenditure by embedding compliance with legislation, regulations, and internal policies into its financial management systems. The establishment of robust internal controls—such as procurement compliance checks, segregation of duties, and pre-audit reviews—ensures that all transactions are transparent, lawful, and aligned with institutional priorities. This contributes to the outcome of enhanced governance and accountability, while also reducing reputational risk and strengthening donor and stakeholder confidence. By eliminating irregular expenditure, the institution ensures that resources are allocated fairly and transparently, enabling greater investment in programmes that advance inclusivity and support vulnerable groups. Planned performance includes quarterly compliance audits, regular staff training on financial regulations, and continuous monitoring to achieve the target of zero irregular expenditure by year-end.

Together, these outputs reinforce the institution's strategic commitment to financial integrity and sustainability. By embedding strong internal controls and eliminating inefficiencies, the organisation not only fulfils its mandate but also ensures that resources are maximised for impact.

#### **Output 1.5.1: Annual customer satisfaction surveys**

Annual customer satisfaction surveys are aimed at significantly enhancing customer satisfaction by providing valuable insights into customer experiences and identifying areas for improvement. Surveys can reveal specific issues that customers face, allowing the organisation to address these problems directly and improve the overall customer experience.

The surveys systematically gather and analyse customer feedback and allows the Agency to make informed decisions that enhance customer satisfaction.

#### **Output 1.5.2. Improved communication by the C-BRTA**

The C-BRTA implements its communication initiatives through an annual communications plan. The purpose is to ensure that the Agency communicates effectively and consistently with its internal and external audiences. The communication initiatives are intended to build confidence and trust in the C-BRTA and the transport industry.

The C-BRTA communication programme will focus on key elements such as media relations, media monitoring, internal communication, marketing and campaign management, crisis communication to ensure that the Agency communicates with its identified audiences.

### 1.9 Resource Consideration for Programme 1

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 were identified to ensure achievement of all set outputs. The table below represents the allocation of the resources for the achievement of the desired output.

**Table 8: Resource Consideration**

OUTPUT	EXPENDITURE			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	R'000	R'000	R'000		R'000	R'000	R'000
Implemented HR Strategy Initiatives							
Implemented the Cross-Easy Enhancement Plan							
Viable revenue sources							
Addressed Parliamentary questions							
Resolved reported incidents of corruption							
Resolved audit findings	141 437	148 171	177 325	210 439	209 305	218 765	
Unqualified audit outcomes							
PFMA compliant							
Reduced fruitless and wasteful expenditure							
Reduced irregular expenditure							
Annual customer satisfaction surveys							
Improved communication by the C-BRTA							

## 1.10 Identified Risks and Mitigation from the Strategic Plan

**Table 9: Risks Identified**

OUTPUT	KEY RISK(S)	RISK MITIGATION
Implemented HR Strategy Initiatives	Inability to implement the strategy due to availability of financial and capacity resources	<ul style="list-style-type: none"> <li>Advanced demand management planning</li> </ul>
Implemented the Cross-Easy Enhancement Plan		<ul style="list-style-type: none"> <li>Define the system architecture and implement strong security protocols, including firewalls, intrusion detection systems, and encryption, to protect sensitive data and prevent unauthorised access</li> </ul>
Viable revenue sources	<ul style="list-style-type: none"> <li>Financial leakage</li> <li>Failure to diversify C-BRTA's revenue streams</li> </ul>	<ul style="list-style-type: none"> <li>Implement the mitigation plans as identified</li> <li>Implement new revenue generating initiatives</li> </ul>
Addressed Parliamentary questions	Inability to source information and respond within the stipulated time frame	<ul style="list-style-type: none"> <li>Communicate and appraise stakeholders timeously</li> </ul>
Resolved reported incidents of corruption	Interventions not adequate to address the systematic fraud and corruption value chain.	<ul style="list-style-type: none"> <li>Implement the Anti-fraud and corruption strategy</li> <li>Conduct a fraud risk assessment</li> <li>Maintain an effective fraud and corruption reporting system, including awareness initiatives.</li> </ul>
Resolved audit findings	Ineffective internal controls	<ul style="list-style-type: none"> <li>Continuous awareness and enhancements of internal controls</li> <li>Control Environment assessment and risk management assessment</li> </ul>
Unqualified audit outcomes		
PFMA compliant	Non-compliance with the applicable regulations	<ul style="list-style-type: none"> <li>Implement and maintain effective internal controls</li> </ul>
Reduced fruitless and wasteful expenditure		
Reduced irregular expenditure		
Annual customer satisfaction surveys	Decline in customer satisfaction	<ul style="list-style-type: none"> <li>Implement customer focused initiatives</li> </ul>
Improved communication by the C-BRTA	Inability to brand position the organisation	<ul style="list-style-type: none"> <li>Implement effective communications strategies which will include brand visibility and brand awareness initiatives</li> </ul>

## 1.11. Technical Indicator Descriptions - Administration

### Output Indicator 1.1.1

**Table 10: TID for Indicator 1.1.1**

INDICATOR TITLE	Percentage of Approved Human Resources Strategy Initiatives Implemented	
<b>Definition</b>	The indicator seeks to measure the implementation of the newly approved HR Strategy initiatives	
<b>Source of data</b>	Board approved Human Resources Strategy Strategy Implementation Plan	
<b>Method of calculation/ Assessment</b>	Quantitative – Number Initiatives Implemented during the year/Planned Annual Initiatives *100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• EXCO approved Human Resources Strategy</li> <li>• Board Resolution for the approved HR Strategy</li> <li>• EXCO Approved Quarterly HR Progress Report</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Employees' buy-in</li> <li>• Management buy-in and support</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Implemented 100% of the planned annual Human Resources Strategy initiatives	Implemented 100% of the planned annual Human Resources Strategy initiatives
	<b>Q1:</b> Developed Human Resources Strategy <b>Q2:</b> Board approved Human Resources Strategy <b>Q3:</b> Implemented 50% of the planned annual Human Resources Strategy initiatives <b>Q4:</b> Implemented 100% of the planned annual Human Resources Strategy initiatives	<b>Q1:</b> EXCO approved Human Resources Strategy <b>Q2:</b> Board Resolution for the approved HR Strategy <b>Q3 - Q4:</b> EXCO Approved HR Progress Report
<b>Indicator Responsibility</b>	<b>Executive Manager: Corporate Services</b>	

## Output Indicator 1.2.1

**Table 11: TID for Indicator 1.2.1**

INDICATOR TITLE	Percentage implementation of the Digital IT Strategy initiatives	
<b>Definition</b>	This indicator intends to measure the implementation of the Cross-Easy Enhancement Plan that is linked to the Digital IT Strategy	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Approved Digital IT Strategy</li> <li>Approved Cross-Easy Enhancement Plan</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – Number Initiatives Implemented during the year/Planned Annual Initiatives *100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO approved Cross-Easy Enhancement Plan</li> <li>EXCO approved quarterly progress reports on the Cross-Easy Enhancement Plan</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Sufficient human and financial resources</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Implemented 100% of the Cross-Easy Enhancement Plan	
	Q1: Implemented 10% of the Cross-Easy Enhancement Plan Q2: Implemented 40% of the Cross-Easy Enhancement Plan Q3: Implemented 70% of the Cross-Easy Enhancement Plan Q4: Implemented 100% of the Cross-Easy Enhancement Plan	Q1 - Q4: EXCO approved quarterly progress reports on the implementation of the Cross-Easy Enhancement Plan
<b>Indicator Responsibility</b>	<b>Chief Information Officer</b>	

## Output Indicator 1.3.1

**Table 12: TID for Indicator 1.3.1**

INDICATOR TITLE	Developed feasibility study identifying alternative revenue sources	
<b>Definition</b>	This indicator intends to measure the completion of a feasibility study identifying and assessing alternative revenue sources that are viable options to diversify the organisation's revenue base.	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>EXCO Approved Finance Concept Note</li> </ul>	
<b>Method of calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>Qualitative – Approved feasibility study report</li> </ul>	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Approved Work Plan</li> <li>Progress report on the development of feasibility study as per approved work plan</li> <li>EXCO Approved Feasibility Study</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Stakeholders buy-in</li> <li>Required skills and competence for testing viability of possible revenue streams</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Approved feasibility study on possible revenue sources	EXCO Approved Feasibility Study
	<b>Q1:</b> Approved detailed work plan <b>Q2:</b> Preliminary analysis of at least three potential revenue sources <b>Q3:</b> Draft feasibility study on possible sources of revenue <b>Q4:</b> EXCO approved feasibility study on possible sources of revenue	<b>Q1:</b> –Approved detailed work plan <b>Q2 - Q3:</b> Progress report on the development of feasibility study as per approved work plan <b>Q4:</b> EXCO Approved Feasibility Study
<b>Indicator Responsibility</b>	<b>Chief Financial Officer</b>	

## Output Indicator 1.4.1

**Table 13:TID for Indicator 1.4.1**

INDICATOR TITLE	Percentage responses to Parliamentary questions received from DoT	
<b>Definition</b>	This indicator intends to measure the accountability to respond to Parliamentary questions directed at the Agency through the DoT	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Parliamentary questions sent by the DoT to the Agency</li> </ul>	
<b>Method of calculation/ Assessment</b>	(Total number of responses/ Total no. of questions received) *100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>C-BRTA Parliamentary Questions Register</li> <li>EXCO approved bi-annual progress report on the status of responses to Parliamentary questions</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The questions are received from the DoT timeously</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Bi-Annual	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% response to Parliamentary questions	EXCO approved progress report on the status of responses to Parliamentary questions
	<b>Q2:</b> 100% response to Parliamentary questions <b>Q4:</b> 100% response to Parliamentary questions	<b>Q2 &amp; Q4:</b> EXCO approved progress report on the status of responses to Parliamentary questions
<b>Indicator Responsibility</b>	<b>Chief Executive Officer</b>	

## Output Indicator 1.4.2

**Table 14:TID for Indicator 1.4.2**

INDICATOR TITLE	Percentage resolution of reported incidents of corruption	
<b>Definition</b>	<p>The indicator intends to demonstrate the rate at which the Agency resolves reported incidents of corruption.</p> <p><i>Explanation of terms used:</i> Resolution means investigation finalised, and report issued or matter was escalated to relevant authority.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>A list / register of reported incidents of corruption</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – Total number of resolved incidents divided by the total number of reported incidents multiply by hundred	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO approved progress reports on the status of reported incidents of corruption.</li> <li>Register of reported incidents of corruption</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Robust controls around reporting and detecting corruption</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Bi-Annual	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% of reported incidences resolved	EXCO approved progress report of resolved reported incidents of corruption.
	<b>Q2:</b> 100% of reported incidences resolved. <b>Q4:</b> 100% of reported incidences resolved.	<b>Q2 &amp; Q4:</b> EXCO approved progress report of resolved reported incidents of corruption.
<b>Indicator Responsibility</b>	<b>Chief Executive Officer</b>	

### Output Indicator 1.4.3.

**Table 15:TID for Indicator 1.4.3**

INDICATOR TITLE	Percentage implementation of action plans to address audit findings	
<b>Definition</b>	<p>This indicator intends to monitor the implementation of action plans by management to resolve external audit findings.</p> <p><i>Explanation of terms used:</i> Action plan is a summary of activities that will be undertaken to resolve audit findings.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>External Audit Management Letter from prior year financial year</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – Total number of implemented action plans for the period divided by total number of scheduled action plans for the period multiplied by 100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO approved progress reports on the implementation of audit recommendations action plan.</li> <li>Internal control report</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Resource availability</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Bi-Annual	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% implementation of action plans to address audit findings.	EXCO approved progress reports on implementation of action plan.
	<b>Q2:</b> 100% implementation of action plans to address audit findings. <b>Q4:</b> 100% implementation of action plans to address audit findings.	<b>Q2 &amp; Q4:</b> EXCO approved progress reports on implementation of action plan.
<b>Indicator Responsibility</b>	<b>Chief Financial Officer</b>	

## Output Indicator 1.4.4.

**Table 16: TID for Indicator 1.4.4.**

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"> <li>Signed Audit Report</li> </ul>	
Method of calculation/ Assessment	Qualitative – Assessment of Auditor-General’s audit outcomes	
Means of verification	<ul style="list-style-type: none"> <li>Audit Report</li> </ul>	
Assumptions	<ul style="list-style-type: none"> <li>The management letter audit findings are resolved</li> </ul>	
Disaggregation of Beneficiaries (where applicable)	Not applicable	
Spatial Transformation (where applicable)	Not applicable	
Calculation Type	Non-Cumulative	
Reporting Cycle	Annually	
Desired Performance	<b>Target</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Unqualified audit outcomes with no significant findings	Audit Report from the Auditor-General
	<b>Q2:</b> Unqualified audit outcomes with no significant findings.	<b>Q2:</b> Audit Report from the Auditor-General
Indicator Responsibility	<b>Chief Financial Officer</b>	

## Output Indicator 1.4.5

**Table 17: TID for Indicator 1.4.5.**

INDICATOR TITLE	Percentage compliance to 30-day payment requirement	
<b>Definition</b>	This indicator intends to measure the efficiency of payments made to suppliers within the prescribed timelines	
<b>Source of data</b>	Payment report generated from the Sage Accounting System (Payment Listing)	
<b>Method of calculation/ Assessment</b>	Quantitative – 100% of valid invoices paid within 30 days	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Payment report with details traceable to Sage Accounting System</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Invoices received are valid</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% of valid invoices paid within 30 days	EXCO approved Payment report with details traceable to Sage Accounting System
	<b>Q1 &amp; Q4:</b> 100% of valid invoices paid within 30 days	<b>Q1 &amp; Q4:</b> EXCO approved Payment report with details traceable to Sage Accounting System
<b>Indicator Responsibility</b>	<b>Chief Financial Officer</b>	

## Output Indicator 1.4.6.

Table 18:TID for Indicator 1.4.6

INDICATOR TITLE	Percentage reduction of cases of fruitless and wasteful expenditure	
<b>Definition</b>	This indicator intends the measure the percentage decrease in the Fruitless and Wasteful Expenditure (FEW) when compared to the prior year	
<b>Source of data</b>	Quarterly Loss Control Committee Reports	
<b>Method of calculation/ Assessment</b>	[(Prior Year FWE - Current Year FWE)/Prior Year FWE] * 100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly SCM Register of fruitless and wasteful expenditure submitted to National Treasury</li> <li>• EXCO noted Management Accounts</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Accountability and consequence management in place</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% reduction of cases of fruitless and wasteful expenditure	SCM Register of fruitless and wasteful expenditure submitted to National Treasury
	Q1 - Q3: No target Q4: 100% reduction of cases of fruitless and wasteful expenditure	Q1 - Q3: N/A, as there are no targets. Q4: Quarterly SCM Register of fruitless and wasteful expenditure submitted to National Treasury
<b>Indicator Responsibility</b>	<b>Chief Financial Officer</b>	

## Output Indicator 1.4.7

**Table 19: TID for Indicator 1.4.7**

INDICATOR TITLE	Percentage reduction of cases of irregular expenditure	
<b>Definition</b>	This indicator intends to measure the percentage decrease in the Irregular Expenditure (IE) when compared to the prior year	
<b>Source of data</b>	Quarterly Loss Control Committee Reports	
<b>Method of calculation/ Assessment</b>	[(Prior Year IE -Current Year IE)/Prior Year IE] * 100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SCM Register of irregular expenditure submitted to National Treasury</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Strengthened internal controls</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% reduction of cases of irregular expenditure	SCM Register of irregular expenditure submitted to National Treasury
	Q1 - Q3: No target Q4: 100% reduction of cases of irregular expenditure	Q1 - Q3: N/A, as there are no targets. Q4: Quarterly SCM Register of irregular expenditure submitted to National Treasury
<b>Indicator Responsibility</b>	<b>Chief Financial Officer</b>	

## Output Indicator 1.5.1

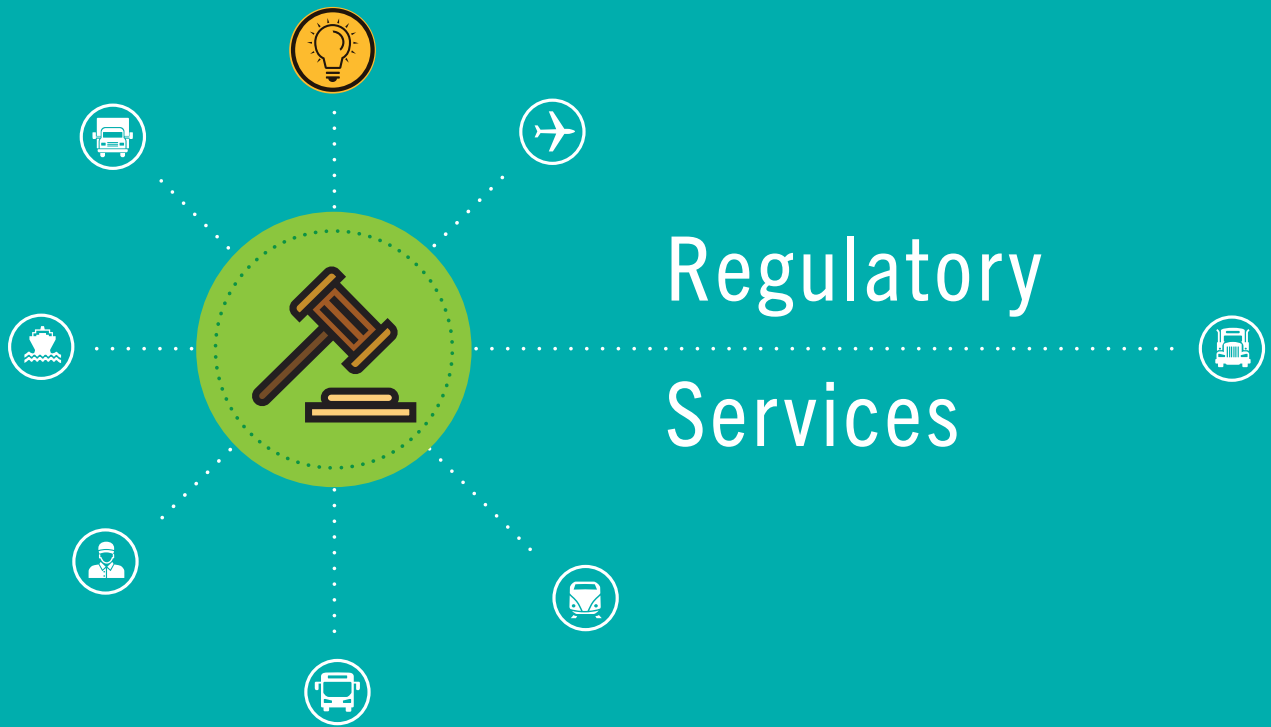
**Table 20: TID for Indicator 1.5.1**

INDICATOR TITLE	Number of external customer satisfaction surveys	
<b>Definition</b>	The indicator intends to measure the number of the external customer satisfaction surveys to be conducted for the year	
<b>Source of data</b>	Database of external stakeholders	
<b>Method of calculation/ Assessment</b>	Quantitative –simple count of the surveys conducted	
<b>Means of verification</b>	Survey results	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Resource availability</li> <li>• Management buy-in and support</li> </ul>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable	
<b>Spatial Transformation (where applicable)</b>	Not applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 4 External customer satisfaction survey conducted.	EXCO approved progress report on surveys conducted.
	Q1: 1 External customer satisfaction survey conducted. Q2: 2 External customer satisfaction survey conducted. Q3: 3 External customer satisfaction survey conducted Q4: 4 External customer satisfaction survey conducted	Q1 - Q4: EXCO approved progress report on surveys conducted.
<b>Indicator Responsibility</b>	<b>Chief Executive Officer</b>	

## Output Indicator 1.5.2

Table 21: TID for Indicator 1.5.2

INDICATOR TITLE	Percentage implementation of Annual Communications Plan	
<b>Definition</b>	The indicator intends to measure the implementation of the Integrated Communication Strategy	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Approved Integrated Communication Strategy</li> <li>Approved Annual Communication Plan</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – Achievement as per implementation plan	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO approved Communication Plan</li> <li>EXCO approved quarterly progress reports on the implementation of the approved Communications Plan</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of Resources</li> <li>Agency successfully implemented flagship projects</li> <li>Management buy-in and support</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% implementation of the annual communications plan.	EXCO approved progress report on percentage implementation of the approved Communications Plan.
	<b>Q1:</b> 25% implementation of the annual communications plan. <b>Q2:</b> 25% implementation of the annual communications plan. <b>Q3:</b> 25% implementation of the annual communications plan. <b>Q4:</b> 25% implementation of the annual communications plan.	<b>Q1 - Q4:</b> EXCO approved progress report on percentage implementation of the approved Communications Plan.
<b>Indicator Responsibility</b>	<b>Chief Executive Officer</b>	



# Regulatory Services

## Programme 2: Regulatory Services

### 2.1 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.

### 2.2. Outcomes, Outputs, Performance Indicators and MTEF Targets

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

**Table 22: Outcomes, Outputs, Performance Indicators & MTEF Targets**

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
				AUDITED /ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
2.2.1.	Enhanced regulatory regime through the implementation of quality regulations	Accredited OCAS Operators	Number of operators accredited on OCAS	The system was piloted during the financial quarter of the year and the pilot report approved by EXCO	No Target	No Target	No Target	100% of new operators registered on OCAS	Accredited a total of 40 operators on OCAS	Implementation of OCAS on the Trans Kalahari Corridor	Implementation of OCAS on the Maputo Corridor

### 2.3. Output Indicators: Annual and Quarterly Targets

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

**Table 23: Output Indicators - Annual & Quarterly Targets**

No.	OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
2.3.1.	Number of operators accredited on OCAS	Accredited a total of 40 operators on OCAS	Conducted awareness and training of 40 operators on the system	Onboarding and compliance measurements for 40 operators	Accredited 20 operators	Accredited a total of 40 operators on OCAS

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

#### Output 1 Explained: Accredited OCAS operators

The Operator Compliance Accreditation System (OCAS) is a risk based regulatory tool designed to collect data on operator behaviour, translate and measure the collected data into a compact set of performance characteristics. To accurately measure the level of risk of each operator it is important to have access to the internal processes and systems of the operator which allows them to improve their level of compliance to the different pieces of legislation which regulate the movement of freight and passengers across the borders.

The accreditation module of OCAS is not provided for in terms of the cross-border road transport legislation. To this end, operators will be encouraged to voluntarily participate in the accreditation process through the provision of incentives. The output Accreditation of operators on OCAS is critical to ensure that operators display high level of compliance and can be trusted by the Regulator and therefore contribute to the objectives of quality regulation. The output will be measured through the achievement of the set quarterly targets that will enable that the same 40 trained operators will be accredited by the end of the financial year.

### 2.5. Resource Consideration for Programme 2

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

**Table 24: Programme 2 Resource consideration**

OUTPUT	EXPENDITURE			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Accredited OCAS Operators	28 194	42 829	45 625	43 237	45 205	47 248	

## 2.6. Identified Risks and Mitigation from the Strategic Plan

Table 25: Output linked risk

OUTPUT	KEY RISK(S)	RISK MITIGATION
Accredited OCAS Operators	<ul style="list-style-type: none"> <li>Non-participation by operators</li> <li>Lack of credible data to accredit operators</li> <li>Non-compliance by accredited operators after accreditation</li> </ul>	<ul style="list-style-type: none"> <li>Conduct awareness sessions and continuously develop incentives for operators to participate</li> <li>Conduct regular audits of the data provided</li> </ul>

### Technical Indicator Descriptor - Regulatory

#### Output Indicator 2.1

Table 26: Indicator 2.1

INDICATOR TITLE	Number of operators accredited on OCAS	
<b>Definition</b>	<p>The indicator intends to accredit recruited operators on a voluntary basis as part of the OCAS accreditation process.</p> <p><i>Technical terms used:</i> Accreditation means recognition and grading of operators who have demonstrated compliance with prescribed regulatory, safety, and operational standards.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Cross-Easy Reports</li> <li>Operator Transport Management system</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – A simple count of operators accredited on OCAS	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO noted report on the awareness and training provided to operators on the system</li> <li>EXCO approved progress reports on accreditation of operators on the OCAS Module in Cross-Easy</li> <li>Cross-Easy reports</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The OCAS platform is fully developed and functional,</li> <li>Voluntary participation of operators to be accredited</li> <li>Sufficient benefits to attract operators to participate in the accreditation module exist</li> <li>Operators provide accurate and complete information during registration and accreditation, ensuring the reliability of OCAS data</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q)	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Accredited a total of 40 Operators on OCAS	Accreditation of 40 operators on OCAS
	Q1: Conducted awareness and training of 40 operators on the system Q2: Onboarding and compliance measurements for 40 operators Q3: Accredited 20 operators Q4: Accredited a total of 40 operators on OCAS	Q1: EXCO noted report on the awareness and training provided to operators on the system Q2 - Q4: Cross-Easy reports and EXCO approved report on the accreditation of operators on OCAS
<b>Indicator Responsibility</b>	<b>Executive Manager: Corporate Services</b>	

# Law Enforcement



## Programme 3: Law Enforcement

### 3.1. Purpose of Programme

The 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. Outcomes, Outputs, Performance Indicators and MTEF Targets

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

**Table 27: Outcomes, Outputs, Performance Indicators & MTEF Targets**

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
3.2.1.	Enhanced compliance within cross border commercial road transport.	Compliance inspections conducted	Number of compliance inspections conducted	New target	162 496 inspections conducted	220 039 inspections conducted	242 040 inspections conducted	266 247 inspections conducted	293 871 inspections conducted	321 583 inspections conducted
3.2.2.	An integrated smart law enforcement	Tested functionality of the Law Enforcement Operating model	Piloted integrated smart law enforcement operating model	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	Approval of the Integrated Smart Law Enforcement Roadmap by Board	Piloted Law Enforcement Operating Model	Implemented Law Enforcement operating model	Implemented Law Enforcement operating model

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
				2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
3.2.3.	Increased road safety advocacy on routes leading to borders	Road safety initiatives on routes leading to borders	Number of road safety initiatives on routes leading to borders conducted	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	10 road safety initiatives leading to borders	Conducted 10 road safety initiatives on routes leading to borders	Conducted 10 road safety initiatives on routes leading to borders	Conducted 10 road safety initiatives on routes leading to borders

### 3.3. Output Indicators: Annual and Quarterly Targets

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

**Table 28: Output Indicators - Annual & Quarterly Targets**

No.	OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
3.3.1.	Number of compliance inspections conducted	266 247 inspections conducted	73 009 inspections conducted	134 876 inspections conducted	215 375 inspections conducted	266 247 inspections conducted
3.3.2.	Incremental implementation of an integrated smart law enforcement operating model	Piloted Law Enforcement Operating Model	Drafted Law Enforcement operating model	Board approved Law Enforcement operating model	Signed MOUs with key stakeholders outlined in the operating model	Piloted Law Enforcement Operating Model
3.3.3.	Number of road safety initiatives on routes leading to borders conducted	Conducted 10 road safety initiatives on routes leading to borders	Conducted 2 road safety initiatives on routes leading to borders	Conducted 5 road safety initiatives on routes leading to borders	Conducted 8 road safety initiatives on routes leading to borders	Conducted 10 road safety initiatives on routes leading to borders

### **3.4. Explanation of planned performance over the Medium-Term Period and rationale for output**

#### **Output 3.1 Explained: Compliance inspections conducted**

The Agency deploys the law enforcement Inspectors on key strategic points to ensure compliance by operators with cross-border road transport legislative framework as well as the SADC Protocol, this involves targeted physical roadside inspection of cross-border vehicles to promote road safety for freight and passengers through harmonise operating procedure and standards. This is aimed at enhancing law enforcement efforts and increased visibility. Compliance inspections play a crucial role in ensuring that quality regulations are effectively implemented and contribute towards improved regulatory regime. These inspections help maintain high standards in cross-border transport by identifying and addressing areas where regulations are not being followed. This process is essential for achieving the intended outcomes of a robust regulatory framework.

The impact of these inspections is significant in improving the efficiency and safety of cross-border transport. By digitising and enforcing quality regulations, the inspections help reduce delays, enhance safety, and improve coordination between countries. This aligns with the institution's mandate to enhance regulatory regimes and improve transport efficiency and safety, while also prioritising the needs of women, youth, and people with disabilities.

In terms of planned performance, the inspections are a key component of strengthening the cross-border transport regulatory framework. They provide valuable data and oversight, which are used to continuously improve and update regulations. This ensures that the regulatory framework remains effective and responsive to new challenges, contributing to a more efficient and safer cross-border transport system.

#### **Output 3.2 Explained: Tested functionality of the Law Enforcement Operating model**

A fully developed operating model establishes a comprehensive framework, standardised procedures, and performance metrics to promote consistent, efficient, and accountable operations. Specifically, a mature law enforcement operating model serves as a detailed blueprint for agency functions, defining roles, task execution, deployed tools and systems, and mechanisms for performance evaluation to ensure operational effectiveness and accountability.

The piloting phase of the operating model will offer the Agency valuable insights into its potential impact, thereby enhancing efficiency and interdepartmental coordination. This approach reinforces accountability and compliance, delineates transparent processes, and provides robust data to inform sound decision-making. Moreover, it contributes to building public trust by ensuring the delivery of consistent and professional services. The model also facilitates improved planning and resource allocation, supporting sustained operational excellence over the long term.

#### **Output 3.3 Explained: Road safety initiatives on routes leading to borders conducted**

The C-BRTA's Road Safety Strategy will contribute immensely to the reduction of road fatalities on South African routes leading to SADC by ensuring effective implementation and supporting the objectives on the National Road Safety Strategy.

Road safety initiatives on routes leading to borders are crucial for ensuring the safety of travellers and the smooth flow of cross-border traffic. These initiatives will be implemented through joint law enforcement initiatives with other law enforcement authorities, and other safety protocols to reduce accidents and enhance overall road conditions. By focusing on these routes, the Agency aims to create safer travel environments and minimize disruptions at border crossings.

The impact of these road safety initiatives is significant in terms of reducing accidents and improving traffic flow. Enhanced road conditions and clear signage help drivers navigate more safely, while safety protocols ensure that vehicles are in good condition and drivers are adhering to traffic laws. These measures contribute to a more efficient and safer cross-border transport system, aligning with broader goals of public safety and efficient transportation.

In terms of planned performance, these initiatives are continuously monitored and updated to address emerging challenges and improve effectiveness. Regular assessments and feedback from road users help authorities identify areas for improvement and implement necessary changes. This ongoing process ensures that road safety measures remain relevant and effective, contributing to safer and more efficient cross-border travel.

### 3.5. Resource Consideration for Programme 3

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

**Table 29: LE Resource Allocation**

OUTPUT	EXPENDITURE			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	R'000	R'000	R'000		R'000	R'000	R'000
Compliance inspections conducted							
Tested functionality of the Law Enforcement Operating Model	92 631	123 334	123 453	139 263	145 600	152 181	
Road safety initiatives on routes leading to borders							

### 3.6. Identified Risks and Mitigation from the Strategic Plan

**Table 30: Risks Identified for outputs**

OUTPUT	KEY RISK(S)	RISK MITIGATION
Compliance inspections conducted	Reduced traffic volumes due to geo-politics in the region	Constantly monitoring performance
Tested functionality of the Law Enforcement Operating Model	Delays in development of law enforcement model	
Road safety initiatives on routes leading to borders	Inadequate resources to drive Road Safety initiatives in cities leading to borders	Ensure adequate resourcing to focus on the road safety programmes

### 3.7. Technical Indicator Descriptors - Law Enforcement

#### Output Indicator 3.1

**Table 31: TID for indicator 3.1**

INDICATOR TITLE	Number of compliance inspections conducted	
<b>Definition</b>	The indicator measures the number of compliance inspections conducted by the Road Transport Inspectorate in line with the CBRT-Act.	
<b>Source of data</b>	Manual data base of number of inspections conducted (per Inspector, per week) / Enforcer system	
<b>Method of calculation/ Assessment</b>	Quantitative – count of inspections conducted / Enforcer generated reports	
<b>Means of verification</b>	Completed inspection forms / Enforcer generated inspection report EXCO approved quarterly report on number of compliance inspections conducted	
<b>Assumptions</b>	Budget Availability Procured e-force gadgets	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q)	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 266 247 inspections conducted.	EXCO approved quarterly system generated progress reports on inspections conducted
	Q1: 73 009 inspections conducted. Q2: 134 876 inspections conducted. Q3: 215 375 inspections conducted. Q4: 266 247 inspections conducted	Q1 - Q4: EXCO approved quarterly system generated progress reports on inspections conducted
<b>Indicator Responsibility</b>	<b>Executive Manager: Law Enforcement</b>	

## Output Indicator 3.2:

Table 32: TID for indicator 3.2

INDICATOR TITLE	Incremental implementation of an integrated smart law enforcement operating model	
<b>Definition</b>	This indicator intends to measure the gradual rollout of a tech-enabled, coordinated law enforcement operating model improve efficiency and collaboration in law enforcement function	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• C-BRTA Act 4 (of 1998) as amended</li> <li>• Board approved Law Enforcement Operating Model</li> <li>• E-forcer Concept document</li> <li>• Smart law enforcement war room configuration report</li> <li>• Other Law Enforcement legislations</li> </ul>	
<b>Method of calculation/ Assessment</b>	Qualitative – milestones achieved in the piloting of the operating model	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• EXCO noted progress report on the draft enforcement operating model.</li> <li>• EXCO and Board resolutions of the law enforcement operating model</li> <li>• Pilot report on outcomes of the law enforcement operating model</li> <li>• Signed MoU with Stakeholders</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Budget</li> <li>• Affordability of technical experts</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Piloted Law Enforcement Operating Model	EXCO noted report on pilot outcomes.
	Q1: Developed draft Law Enforcement operating model Q2: Board approved Law Enforcement operating model Q3: Signed MOUs with key stakeholders outlined in the operating model Q4: Piloted Law Enforcement Operating Model	Q1: EXCO noted progress report on the draft enforcement operating model. Q2: EXCO and Board resolutions of Law Enforcement operating model Q3: Signed MOUs with key stakeholders outlined in the operating model Q4: EXCO noted report on pilot outcomes.
<b>Indicator Responsibility</b>	<b>Executive Manager: Law Enforcement</b>	

### Output Indicator 3.3

Table 33: TID for indicator 3.3

INDICATOR TITLE	Number of road safety initiatives on routes leading to borders conducted	
<b>Definition</b>	This indicator measures the number of road safety initiatives that will be conducted on routes leading to borders	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Board Approved reviewed C-BRTA's Road Safety Strategy</li> <li>Annual Implementation Plan</li> <li>Joint law enforcement operations reports</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – a simple count of road safety initiatives conducted	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO noted quarterly progress report on the C-BRTA Road Safety Strategy initiatives</li> </ul>	
<b>Assumptions</b>	Budget Availability	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> Conducted 10 road safety initiatives on routes leading to borders	EXCO approved progress report on road safety initiatives conducted along routes leading to borders linked to the Cross-Border Road Safety Strategy
	<b>Q1:</b> Conducted 2 Road safety initiatives on routes leading to borders <b>Q2:</b> Conducted 5 Road safety initiatives on routes leading to borders. <b>Q3:</b> Conducted 8 Road safety initiatives on routes leading to borders. <b>Q4:</b> Conducted 10 Road safety initiatives on routes leading to borders	<b>Q1 - Q4:</b> EXCO approved progress report on road safety initiatives conducted along routes leading to borders linked to the Cross-Border Road Safety Strategy
<b>Indicator Responsibility</b>	<b>Executive Manager: Law Enforcement</b>	



## Programme 4: Facilitation & Advisory

### 4.1. Purpose of Sub – Programme - Facilitation

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.

### 4.2. Purpose of Sub-Programme - Advisory

The Advisory 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.

### 4.3. Outputs, Performance Indicators and MTEF Targets

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

**Table 34: Outcomes, Outputs, Performance Indicators & MTEF Targets**

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
4.1.	Improved representation of previously disadvantaged groups in cross border road transport operations	Evidence-based viable Truckstop	Implemented Truckstop project along a route leading to a port of entry	New Target	New Target	Approved Truckstop Strategy	Appointed Transaction Advisor	EXCO approved feasibility study on a Truckstop project	PPP Agreement Procurement of PPP	Phase 1 construction of Truckstop
4.2.	Conducive operating environment for cross-border road transport operators	Resolved cross-border operator constraints	Percentage resolution of operator constraints	New Target	≥50% of constraints resolved/escalated within 6 months of reporting	≥90% 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	100% of constraints resolved / escalated within 6 months of reporting	100% of constraints resolved / escalated within 6 months of reporting

NO.	OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
				AUDITED /ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
				2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
4.3.	Economic growth and Infrastructure Development	Evidence-based viable Truckstop	Implemented Truckstop project along a route leading to a port of entry	New Target	New Target	Approved Truckstop Strategy	Appointed Transac-tion Advisor	EXCO approved feasibility study on a Truckstop project	PPP Agree-ment Pro-curement of PPP	Phase 1 con-struction of Truckstop
4.4.	Increased value-add through execution of industry relevant research	Framework for aligning national transport policies with AfCFTA commitments	Number of in-dustry- relevant research proj-ects completed	New Target	New Target	New Target	Position Paper on Decarbonising the Cross-Border Road Transport Industry	1 Board approved in-dustry relevant research project on "Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective"	1 thought piece on industry rele-vant research	1 thought piece on industry rele-vant research

#### 4.4. Output Indicators: Annual and Quarterly Targets

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

**Table 35: Output Indicators - Annual & Quarterly Targets**

No.	OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
4.1.	Number of transporters incubated	10 transporters incubated on the freight incubation programme	Implemented freight Incubation Programme for 10 transporters as per plan	Implemented freight Incubation Programme for 10 transporters as per plan	Implemented freight Incubation Programme for 10 transporters as per plan	10 transporters incubated on the freight incubation programme
4.2.	Percentage resolution of operator constraints	100% of constraints resolved / escalated within 6 months of reporting	No target	100% constraints resolved/ escalated within 6 months of reporting	No target	100% constraints resolved/ escalated within 6 months of reporting
4.3.	Implemented Truckstop project along a route leading to a port of entry	EXCO approved feasibility study on the Truckstop project	Developed project plan for the feasibility study	No target	Draft Feasibility study	EXCO approved feasibility study on the Truckstop project
4.4.	Number of industry- relevant research projects completed	1 Board approved industry relevant research project on "Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective"	Developed Concept paper	Draft Research Report	Approved Research Report	1 Board approved industry relevant research project on "Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective"

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

### Output 4.1 Explained: Capacitated transporters

The cross-border freight transport industry has long struggled with transformation, leaving many previously disadvantaged individuals and smaller operators excluded from meaningful participation. Recognising this challenge, the C-BRTA has designed an incubation strategy that goes beyond simply supporting new entrants. The programme is deliberately inclusive, targeting start-ups, domestic transporters seeking to expand into cross-border operations, and struggling operators who need structured support to remain viable.

Through this incubation framework, participants will receive tailored interventions that respond directly to their unique needs. These include access to resources, mentorship, training, and ongoing monitoring and evaluation. By equipping incubatees with the tools to strengthen governance, financial management, and operational capacity, the Agency ensures that they are not only able to enter the market but also to sustain and grow within it. The programme also facilitates market access, helping incubatees secure contracts and partnerships that integrate them into the broader cross-border value chain.

In its initial phase, the Agency will incubate 10 transporters from previously disadvantaged backgrounds, with a five-year target of achieving 20% representation of PDIs among cross-border operators which translates to 50 transporters by the end of five years. This deliberate scaling ensures that transformation is measurable and progressive. By supporting struggling operators alongside new entrants, the programme reduces attrition and builds a more resilient operator base.

The outcome of this strategy is clear: improved representation of previously disadvantaged groups in cross-border road transport operations. The impact is even more profound, an industry that is more inclusive, diverse, and competitive. Transformation is not treated as a one-off intervention but as a sustained process that cultivates innovation, broadens participation, and strengthens the sector's long-term sustainability.

### Output 4.2 Explained: Resolved cross- border operator constraints

The Agency remains committed to responding to its mandate in terms of addressing constraints to enable operators to conduct business. Resolving operator constraints particularly those arising from the inconsistent application of regulations is essential to creating a conducive operating environment for cross-border road transport operators. When regulatory requirements are applied unevenly across the region or at different border posts, operators face uncertainty, delays, and increased operational costs, which undermine efficiency and reliability. Addressing these inconsistencies through harmonised enforcement, clearer guidelines, and improved coordination among regulatory bodies enables operators to plan and execute cross-border movements with greater confidence and predictability.

By focusing on these systemic challenges, the Agency can help unlock smoother trade flows, enhance service delivery, and strengthen the role of transport operators in advancing regional integration.

### **Output 4.3 Explained: Evidence-based viable truck-stop**

Conducting a feasibility study for the construction of a truck-stop directly supports cross-border transport operators by addressing several operational and strategic challenges they face. First, it identifies optimal locations for rest and service facilities along key trade corridors, reducing fatigue-related risks and directly contributing towards road safety. The study also ensures that the truck-stop design includes essential amenities such as secure parking, fuel stations, repair services, and compliance checkpoints, which streamline operations and reduce downtime at borders. By improving access to regulated, well-equipped infrastructure, operators can better meet safety and licensing requirements, enhancing their credibility and competitiveness in regional markets.

Moreover, the feasibility study lays the groundwork for integrating digital systems such as cargo tracking, e-permitting, and route optimisation tools that help operators navigate complex regulatory environments more efficiently. It also promotes stakeholder engagement, ensuring that the truck-stop responds to the real needs of transporters, from small-scale operators to large logistics firms. Ultimately, by improving infrastructure, reducing operational bottlenecks, and enhancing service quality, the truck-stop becomes a strategic asset that empowers cross-border operators to scale sustainably, access new markets, and contribute more effectively to regional integration and economic growth.

### **Output 4.4 Explained: Frameworks for aligning national transport policies with AfCFTA commitments**

This research paper, "Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective," directly contributes to the outcome of increased value-add through execution of industry-relevant research by bridging a critical knowledge gap between continental trade policy and sector-specific regulation. It offers actionable insights into how the liberalization of services under the AfCFTA reshapes the regulatory landscape for cross-border road transport which is central to regional integration and economic connectivity. By analysing legal frameworks, identifying harmonisation opportunities, and highlighting institutional challenges, the paper equips policymakers, regulators, and transport operators with evidence-based recommendations that can inform reform, investment, and operational strategies.

Moreover, the research enhances value-add by aligning with real-world industry priorities: improving compliance, reducing trade bottlenecks, and fostering competitiveness. It translates complex policy shifts into practical implications for transport businesses, thereby supporting informed decision-making. Through stakeholder engagement and contextual analysis, the paper ensures relevance to both national and regional actors, making it a tool for advocacy, capacity-building, and policy alignment. In essence, it transforms abstract trade commitments into concrete pathways for sectoral transformation by delivering high-impact, industry-relevant knowledge that drives sustainable development and inclusive growth.

#### 4.6. Resource Consideration for Programme 4

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

**Table 36: Resource Consideration**

OUTPUT	EXPENDITURE			CURRENT BUDGET	MEDIUM-TERM EXPENDITURE ESTIMATES		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	R'000	R'000	R'000		R'000	R'000	R'000
Capacitated transporters							
Resolved cross- border operator constraints	29 466	34 005	41 936	47 579	49 743	51 992	
Evidence-based viable truck-stop							
Framework for aligning national transport policies with AfCFTA commitments.							

#### 4.7. Identified Risks and Mitigation from the Strategic Plan

**Table 37: Risks identified**

OUTPUT	KEY RISK(S)	RISK MITIGATION
Capacitated transporters	Unavailability of adequate resources to implement the incubation strategy	Appointment of an implementation partner
	High dropout rate	Incentives for operators that complete the programme
Resolved cross- border operator constraints	Lack of collaborative efforts by counterparts	Enhanced stakeholder management.
Evidence-based viable truck-stop	Excessive cost of conducting feasibility study; Non-responsive bids could delay the commencement of the feasibility study	Engage National Treasury for additional funding and/or re-advertise tender with 2 phases for the development of the feasibility study
Framework for aligning national transport policies with AfCFTA commitments	Unavailability of adequate resources to implement the incubation strategy	Appointment of an implementation partner

## 4.8. Technical Indicator Descriptors – Facilitation & Advisory

### Output Indicator 4.1

Table 38: TID for indicator 4.1

INDICATOR TITLE	Number of transporters incubated	
<b>Definition</b>	<p>This indicator measures the number of transporters incubated on the freight incubation programme and further trace the implementation of the developed incubation programme</p> <p><i>Definition of terms:</i> Incubation refers to providing training, mentorship, and other developmental support aimed at building capacity, enhancing business skills, and fostering growth for emerging transport operators.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Recruitment and selection report</li> <li>• Transporters applications</li> <li>• Needs analysis report</li> <li>• Incubation programme</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative: A simple count of operators that will be incubated for the year	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Enterprise Development Contract</li> <li>• Feedback or evaluation forms,</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Limited dropout rate or completion requirement</li> <li>• Sector-specific relevance</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	<ul style="list-style-type: none"> <li>• Exempted Micro Enterprises owned by Women, youth and person with disabilities</li> <li>• Qualifying Small Enterprises owned by Women, youth and person with disabilities</li> </ul>	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Non-Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 10 transporters incubated on the freight incubation programme	EXCO approved progress report on the implementation of the incubation programme
	Q1 - Q3: Implemented freight Incubation Programme for 10 transporters as per plan Q4: 10 transporters incubated on the freight incubation programme	Q1 - Q4: EXCO approved progress report on the implementation of the incubation programme
<b>Indicator Responsibility</b>	<b>Executive Manager: Facilitation and Advisory</b>	

## Output Indicator 4.2

**Table 39: TID for indicator 4.2**

INDICATOR TITLE	Percentage resolution of operator constraints	
<b>Definition</b>	<p>The indicator seeks to address constraints which are barriers to trade for SA cross-border road transport operators.</p> <p><b>Definition of terms:</b>            Resolution: means addressing and/escalating it to the relevant structures            Timeline: "6 months" means the period in which constraints are reported and resolved/escalated.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Emails</li> <li>• In-person meetings</li> <li>• SMS (es) and WhatsApp</li> <li>• Telephonic communication</li> <li>• Constraints register</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative: Percentage resolution of constraints= number of constraints resolved/ escalated divide by the total number of constraints received/ reported within 6 months from date of registration x 100	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• EXCO approved progress reports on constraints resolved/ escalated indicating the percentage achieved.</li> <li>• Constraints register</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Stakeholder cooperation</li> <li>• Resource availability</li> <li>• Timely action and documentation</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Bi-Annual	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> 100% of constraints resolved / escalated within 6 months of reporting	EXCO approved progress reports on constraints resolved/ escalated indicating the percentage achieved and Constraints register
	Q1: No target Q2: 100% of constraints resolved/ escalated within 6 months of reporting. Q3: No target Q4: 100% of constraints resolved/ escalated within 6 months of reporting.	Q2: EXCO approved progress reports on constraints resolved/ escalated indicating the percentage achieved and Constraints register Q3: N/A Q4: EXCO approved progress reports on constraints resolved/ escalated indicating the percentage achieved and Constraints register
<b>Indicator Responsibility</b>	<b>Executive Manager: Facilitation and Advisory</b>	

## Output Indicator 4.3

**Table 40: TID for indicator 4.3**

INDICATOR TITLE	Implemented Truckstop project along a route leading to a port of entry	
<b>Definition</b>	<p>The indicator is aimed at measuring the progress on the establishment of a truck stop, this year being focused on conducting a feasibility of this project.</p> <p><i>Technical Terms used explained:</i>            A "Port of entry" (POE) is a designated location where individuals can lawfully enter a country.</p>	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Truckstop Strategy and Implementation Plan</li> </ul>	
<b>Method of calculation/ Assessment</b>	Qualitative- conclusion of the feasibility study	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EXCO approved Feasibility Study Report</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Treasury approval of the Public Private Partnership</li> <li>Interest from private sector</li> <li>Approval of Environmental Impact Assessment</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<b>Annual Target:</b> EXCO approved feasibility study on the Truckstop project	Approved feasibility study report on the outcomes of the study.
	Q1: Developed project plan Q2: No target Q3: Draft Feasibility study Q4: EXCO approved feasibility study on the Truckstop project	Q1: EXCO noted project plan Q2: No target Q3: EXCO noted progress on the development of the feasibility study Q4: EXCO Resolution for the feasibility study report
<b>Indicator Responsibility</b>	<b>Executive Manager: Facilitation and Advisory</b>	

## Output Indicator 4.4

**Table 41: TID for indicator 4.4**

INDICATOR TITLE	Number of industry- relevant research projects completed	
<b>Definition</b>	The indicator refers to a number of research outputs and intellectual contributions (such as articles, papers, reports or essays) that are considered industry relevant.	
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Primary Data e.g. interviews, surveys, etc</li> <li>• Secondary Data e.g. Journal Publications, etc</li> <li>• Administrative Data e.g. Memos</li> </ul>	
<b>Method of calculation/ Assessment</b>	Quantitative – 1 industry relevant research paper completed	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Board approved final Research Report</li> </ul>	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of data</li> <li>• Stakeholder involvement</li> </ul>	
<b>Disaggregation of Beneficiaries</b>	Not Applicable	
<b>Spatial Transformation</b>	Not Applicable	
<b>Calculation Type</b>	Cumulative	
<b>Reporting Cycle</b>	Quarterly (Q) and Annually	
<b>Desired Performance</b>	<b>Targets</b>	<b>Admissible Evidence</b>
	<p><b>Annual Target:</b> 1 Board approved industry relevant research project on “Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective”</p> <p>Q1: Developed Concept paper Q2: Draft Research Report Q3: Approved Research Report Q4: 1 Board approved industry relevant research project on “Regulatory Implications of Trade in Services under the AfCFTA: A Cross-Border Road Transport Perspective”</p>	<p>Board resolution on the approved research paper</p> <p>Q1: EXCO approved Concept Paper Q2: EXCO noted Progress Report Q3: EXCO approved Research Report Q4: Board resolution on research paper</p>
<b>Indicator Responsibility</b>	<b>Executive Manager: Facilitation and Advisory</b>	

## 5.MTEF Budget Estimates

Table 42: Budget Revenue as per ENE and/or EPRE

	PRIOR YEAR OUTCOMES			CURRENT POSITIONS		MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-23 AUDITED R'000	31-MAR-24 AUDITED R'000	31-MAR-25 AUDITED R'000	31-MAR-26 APP R'000	31-MAR-26 APP R'000	31-MAR-27 MTEF R'000	31-MAR-28 MTEF R'000	31-MAR-29 MTEF R'000
Permit Income	228 943	270 670	297 880	315 281	311 408	321 373	337 120	353 639
Compliance Fees	14 929	18 110	20 661	17 902	19 295	21 904	22 977	24 103
Fines, Penalty	77 329	78 838	96 412	91 978	99 373	120 207	126 097	132 275
Grants	56	-	97	-	-	-	-	-
Interest Received	11 385	17 697	20 822	15 227	20 396	18 379	3 280	3 440
Other Income	800	57	997	248	381	394	413	433
<b>TOTAL REVENUE</b>	<b>333 443</b>	<b>385 372</b>	<b>436 869</b>	<b>440 636</b>	<b>450 853</b>	<b>482 255</b>	<b>489 886</b>	<b>513 890</b>

**Table 43: Budget Allocation by nature of expenditure as per the ENE and / or EPRE**

	PRIOR YEAR OUTCOMES			CURRENT POSITIONS		MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-23 AUDITED R'000	31-MAR-24 AUDITED R'000	31-MAR-25 AUDITED R'000	31-MAR-26 APP R'000	31-MAR-26 APP R'000	31-MAR-27 MTEF R'000	31-MAR-28 MTEF R'000	31-MAR-29 MTEF R'000
<b>Operating Expenditure</b>	<b>291 728</b>	<b>348 339</b>	<b>370 351</b>	<b>440 518</b>	<b>434 796</b>	<b>481 822</b>	<b>489 431</b>	<b>513 414</b>
Staff Costs	147 691	229 555	254 978	296 446	295 240	330 090	346 265	363 232
Operating expenses	137 681	109 552	103 826	131 552	126 725	136 105	126 774	132 986
Administrative fee- RTMC	-	-	-	-	-	-	-	-
Finance costs	261	339	349	-	33	-	-	-
Loss of Sale of Assets	170	121	-	-	-	-	-	-
Depreciation	5 926	8 772	11 198	12 520	12 798	15 627	16 393	17 196
<b>Capital Expenditure</b>	<b>7 639</b>	<b>33 110</b>	<b>17 909</b>	<b>13 089</b>	<b>9 108</b>	<b>213 038</b>	<b>36 000</b>	<b>11 392</b>
Property, Plant and Equipment	1 360	22 484	11 203	11 329	6 588	47 338	36 000	11 392
Land and Buildings	-	-	-	-	-	144 000	-	-
Intangible Assets	6 279	10 626	6 706	1 760	2 520	21 700	-	-
<b>Total Expenditure</b>	<b>299 367</b>	<b>381 449</b>	<b>388 260</b>	<b>453 607</b>	<b>443 904</b>	<b>694 860</b>	<b>525 431</b>	<b>524 806</b>

**Table 44: Budget allocation for Programme and Sub-Programme as per ENR and / or EPRE**

	PRIOR YEAR OUTCOMES			CURRENT POSITIONS		MEDIUM TERM ESTIMATES		
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	31-MAR-23 AUDITED R'000	31-MAR-24 AUDITED R'000	31-MAR-25 AUDITED R'000	31-MAR-26 APP R'000	31-MAR-26 APP R'000	31-MAR-27 MTEF R'000	31-MAR-28 MTEF R'000	31-MAR-29 MTEF R'000
Programme 1: Administration	141 437	148 171	210 439	207 706	295 240	224 721	219 733	223 929
Programme 2: Regulatory	28 194	42 829	43 237	42 675	126 725	48 320	50 688	53 171
Programme 3: Facilitation & Advisory	29 466	34 005	47 579	46 961	-	54 448	57 116	59 915
Programme 4: Law Enforcement	92 631	123 334	139 263	137 454	33	154 332	161 895	169 828
<b>Total Operating Expenditure</b>	<b>291 728</b>	<b>348 339</b>	<b>440 518</b>	<b>434 796</b>	<b>443 904</b>	<b>481 822</b>	<b>483 167</b>	<b>513 414</b>

Regulation 

Facilitation 

Law Enforcement 

Advisory 



Eco Point Office Park  
Block A  
350 Witch – Hazel Street  
Centurion  
Pretoria

PO Box 560  
Menlyn, 0063  
Pretoria  
South Africa

Tel: +27 12 471 2000  
Fax: +27 12 369 8485

[www.cbrta.co.za](http://www.cbrta.co.za)



cbrtaza

cbrta\_za

c-brta

c-brta