

# Annual Performance Plan **2025 /26**



Cross-Border Road Transport Agency

# Annual Performance Plan

2025 - 2026

Regulation



Facilitation



Law Enforcement



Advisory



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## Table of Abbreviations

| Abbreviation | Description                                                                                  |
|--------------|----------------------------------------------------------------------------------------------|
| AfCFTA       | African Continental Free Trade Area                                                          |
| AI           | Artificial Intelligence                                                                      |
| AIREES       | Accountability, Integrity, Reliability, Effectiveness, Efficiency, and Social Responsibility |
| BMA          | Border Management Authority                                                                  |
| C-BRTA       | Cross-Border Road Transport Agency                                                           |
| C-BRTA-RF    | Cross-Border Road Transport Agency-Road Fund                                                 |
| 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                             |
| PPP          | Public-Private Partnerships                                                                  |
| RFA          | Road Freight Association                                                                     |
| RFI          | Request for Information                                                                      |
| RTI          | Road Traffic Inspectorate                                                                    |
| RTMC         | Road Traffic Management Corporation                                                          |
| SANRAL       | South African National Roads Agency Limited                                                  |
| SADC         | Southern African Development Community                                                       |
| SMME         | Small and Medium Enterprises                                                                 |
| SOE          | State-Owned Enterprises                                                                      |

| Abbreviation | Description                                   |
|--------------|-----------------------------------------------|
| STER         | Single Transport Economic Regulator           |
| SWOT         | Strengths, Weaknesses, Opportunities, Threats |
| VRS          | Vehicle Reservation System                    |

## Executive Authority Statement

The Seventh Administration has placed inclusive and sustainable economic growth at the forefront of South Africa's development agenda. Over the 2024 – 2029 Medium Term Development Plan (MTDP) period, government has identified three national policy outcomes to drive this vision:

- Drive inclusive economic growth and job creation
- Reduce poverty and tackle the high cost of living
- Build 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 has been established in terms of the C-BRTA Act, Act 4 of 1998 and has been tasked with achieving the following:

- 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.
- Facilitating seamless cross border movement by reducing constraints such as delays, congestion at border posts, and operational inefficiencies.
- Monitoring and enforcing compliance with road transport laws and international agreements. This includes combating illegal cross-border transport operations and ensuring road safety standards.

- 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.

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

I hereby present the Cross-Border Road Transport Authority Annual Performance Plan for the 2025–2026 financial year.

A handwritten signature in black ink, appearing to read 'BMCreecy', followed by a long horizontal flourish.

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 (C-BRTA Act no. 4 of 1998, as amended). It has since been mandated to improve the flow of 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; and
- Reducing operational constraints that hinder the cross-border transport sector.

The Agency recognises its critical role in the transport sector and is committed to contributing to the transformation of the cross-border road transport industry and the South African and African economies. Through the Board-adopted Transformation Framework, the C-BRTA intends to realise an increase in the participation of women, youth and people with disabilities in the freight and tourism cross-border road transport industries to promote inclusivity and support social and economic empowerment goals.

The 2025/26 Annual Performance Plan (APP) outlines output indicators and targets that they will implement 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 SADC Protocol on Transport, Communication and Meteorology, and with the priorities of the 7<sup>th</sup> 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 safety through 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 2025/26 financial year to achieve the Agency's mandate and desired outcomes as set out in the newly adopted five-

year 2025-2030 Strategic Plan. The Board is confident that it will provide oversight in the implementation of the APP and that the CEO, and his team will successfully execute it.



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Adv. Sonwabile Mancotywa

Chairperson of the C-BRTA Board of Directors

## Official Sign-off

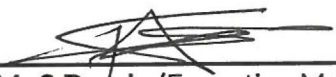
It is hereby certified that this Annual Performance Plan (APP):

- 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 2025/26 financial year


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**Mr P Meyer** Acting Executive Manager:  
Regulatory Services  
**Programme 1: Regulatory Services**


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**Mr S Dyodo** (Executive Manager: Facilitation & Advisory)  
**Programme 3: Facilitation and Advisory**

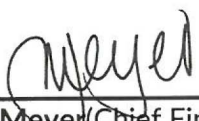

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**Mr L Mboyi** (Custodian: Law Enforcement)  
**Programme 2: Law Enforcement**


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**Ms T Shilowa** (Chief Information Officer)  
**Sub-programme 4.1 : Transformation and Culture**  
**Sub-programme 4.2 : Digitalisation**


---

**Ms J Meyer** (Chief Financial Officer)  
**Sub-programme 4.3: Financial Sustainability**


---

**Mr L Mboyi** (Chief Executive Officer)  
**Sub-programme 4.4: Governance**  
**Sub-programme 4.5: Communication and Marketing**


---

**Mr S Dyodo**  
Custodian: Planning


---

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


---

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


---

**Adv. S Mancotywa**  
Accounting Authority

**APPROVED BY:**


---

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

## PART A: Our Mandate

The C-BRTA 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 Cross-Border Road Transport Agency (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. **Research & 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

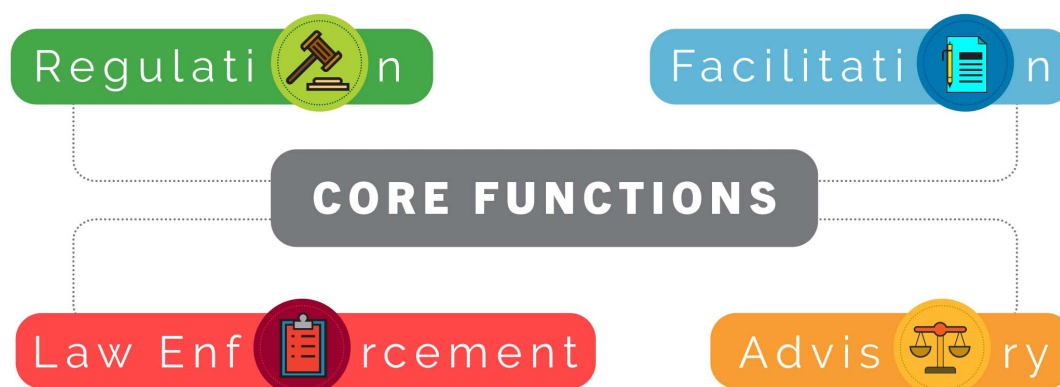


Figure 1 : C-BRTA's Core Functions

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 movement.

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:

- i. improve the unimpeded transport flow by road of freight and passengers in the region;
- ii. liberalise market access progressively in respect of cross border freight road transport;
- iii. introduce regulated competition in respect of cross border passenger road transport;
- iv. reduce operational constraints for the cross border road transport industry as a whole;
- v. enhance and strengthen the capacity of the public sector in support of its strategic planning, enabling and monitoring functions; and
- vi. 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:

| POLICY MANDATE                                                                        | KEY ALIGNMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Apex Priorities translated to Medium Term Development Plan for 2024-2030          | <p><b>Priority 1:</b> Inclusive growth and job creation<br/> <b>Priority 2:</b> Reduce poverty and tackle the high cost of living<br/> <b>Priority 3:</b> 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 incapacity 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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| POLICY MANDATE                                                                       | KEY ALIGNMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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>                                                                                                                                                                                                                                                                                                                                   |

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

## 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 Tripartite and assists national governments to address trade barriers and reduce transit times and transaction 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.

- 4.3.2. **Public Entity Department** - The Public Entity Department refers to the governmental body responsible for overseeing state-owned entities that provide public services. In relation transport, this department manages and regulates public sector entities that play a key role in transport infrastructure and service delivery. It ensures that these entities adhere to policy frameworks, regulatory standards, and meet performance and financial targets to achieve sustainable and effective public service delivery.

#### 4.4.MTDP 2024-2029 planning for the 7th 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.

## PART B: Our Strategic Focus

### 1. VISION, MISSION AND VALUES

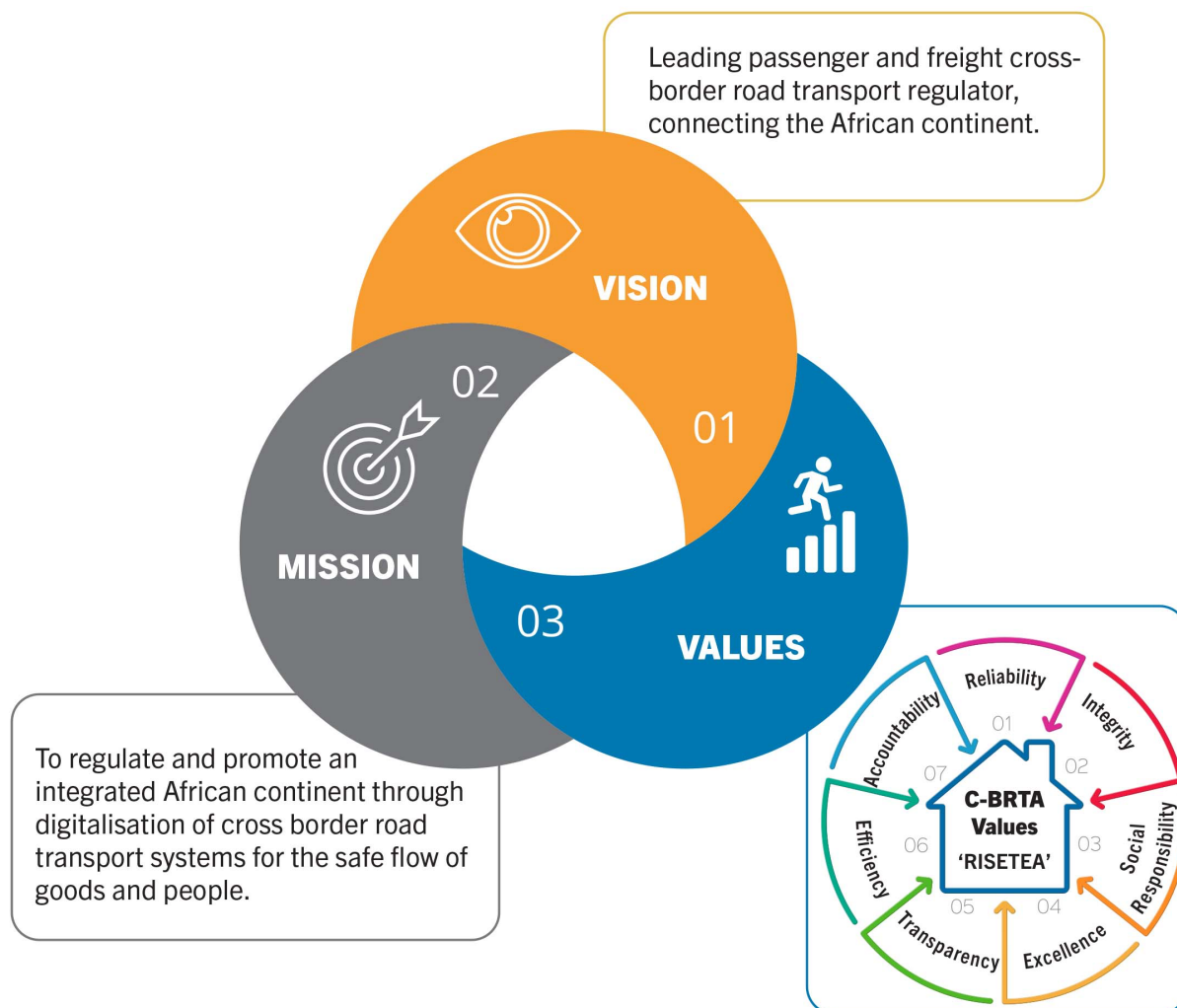


Figure 2: Vision, Mission & Values

#### 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 digitalisation of cross border road transport systems for the safe flow of goods and people.

#### 1.3. VALUES

**RISETEA;** Reliability, Integrity, Social Responsibility, Excellency, Transparency, Efficiency, Accountability

|                       |                                                                                                                                                                                 |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>RISETEA</b>        | 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: |
| Reliability           | We are dependable, trustworthy and value our customers                                                                                                                          |
| Integrity             | We are professional, honest, fair and so not tolerate crime, fraud and corruption                                                                                               |
| Social Responsibility | We seek to contribute towards the greater good of our country and continent by supporting social development and economic growth                                                |
| Excellence            | We strive for the highest standards in service delivery, performance, and operational outcomes to achieve exceptional results.                                                  |
| Transparency          | We ensure open communication and clear, accessible processes to foster trust                                                                                                    |
| Efficiency            | We are innovative and passionate about performance                                                                                                                              |
| Accountability        | We are transparent, answerable and responsible                                                                                                                                  |

Table 2: Values of the Agency (RISETEA)

## 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 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 pivotal vital component of trade among the regional Member States, there is growing pressure for intra-continental trade as well. 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 going to be shaped by these trends. Already, the developments in the Tripartite

Alliance comprising. 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 standards 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 decarbonation. 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 rather should be 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 establishment, the company, competent person and the quality of equipment. This will require a new set of skills on the part of regulating authorities.

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 in puts and automotives.

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, C-BRTA must consider the implications of changing energy resources, as 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:

Macro view – Mega Trends

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

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

### 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 CrossEasy, 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, which makes it vulnerable to fluctuations in the 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.

|                  | 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, affecting traffic flow and reducing 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                                                                                                                                                                                                                                                                                                                          | 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-                                                                                                                                                                                                                                                                                                                       |

|                      | OPPORTUNITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | THREATS                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                      | Free Trade Area, along with skills development and education opportunities within the sector, presents a significant chance for transformation and job creation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 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.                                                      |
| <b>TECHNOLOGICAL</b> | 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 CrossEasy 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. | 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. |
| <b>LEGAL</b>         | 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.                                                                                                                                                                                                                                                 | 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.                                                                                                               |
| <b>ENVIRONMENTAL</b> | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Population growth, urbanisation, and inefficient land-use networks contribute to environmental degradation, increased emissions, and pollution. Climate change and                                                                                                                                                                                                                                                                                                               |

|  | OPPORTUNITIES                                                                                                                                                                                                                                                                                                                                                                                       | THREATS                                                                                                                                                                                                                                                                                                                                    |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | 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. | 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. |

Table 3: PESTLE -With Threats and Opportunities

## 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 programs 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 program 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.

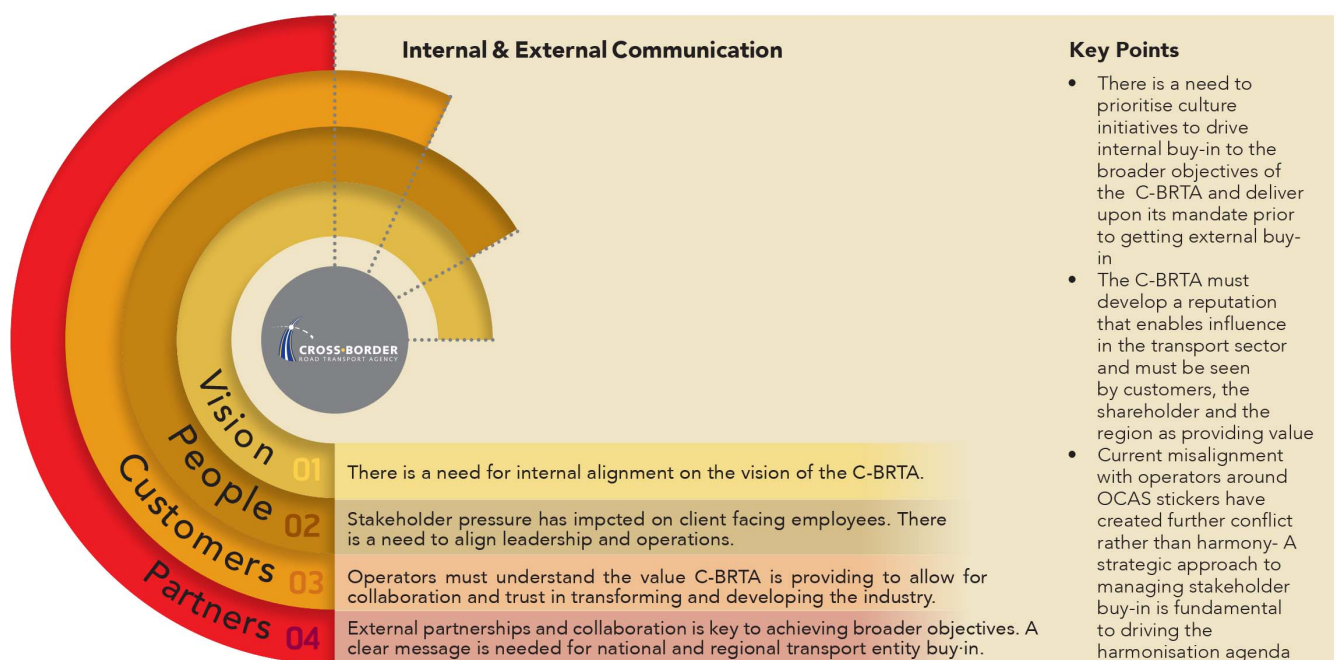


Figure 5: Vision, Mission, People and Customers

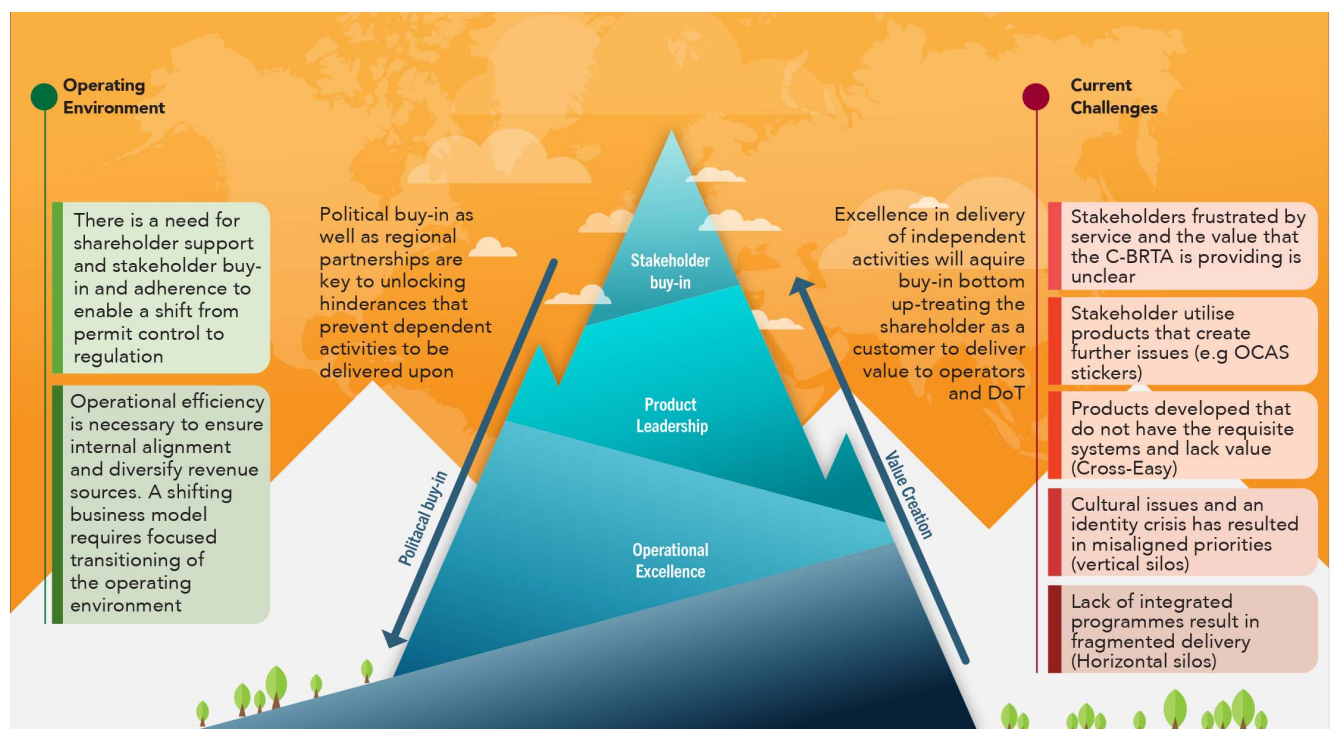


Figure 6 : Operating Environment

### 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 BBEE 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 across all elements in an integrated manner.

### 2.3.3. SWOT Analysis

A SWOT analysis is a strategic tool used to evaluate the internal factors affecting an organisation by identifying its Strengths, Weaknesses, Opportunities, and Threats. For this section, the Agency focuses

solely focuses on the Strengths and Weaknesses (S and W) of the C-BRTA, because the previous session focused on the PESTLE-based Threats and Weaknesses. This targeted analysis provides a deep understanding of the internal capabilities and limitations that directly impact the Agency's performance. By concentrating on strengths, the C-BRTA identify the key areas that can be leveraged for competitive advantage, while addressing weaknesses helps pinpoint internal challenges that need to be mitigated to ensure effective operations. This approach allows the Agency to strengthen its foundation before addressing external factors, thereby ensuring it is well-positioned to fulfil its mandate and strategic outcomes.

### 2.3.3.1.Human Capital/Resources

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Highly skilled labour force:</b> The C-BRTA's strength lies in its highly skilled workforce, comprising of professionals who possess deep knowledge of cross border transport regulations, logistics, and management. This expertise enables the agency to navigate complex regulatory environments and implement effective strategies that enhance operational efficiency. The agency's commitment to continuous professional development ensures that staff members remain updated on industry trends, best practices, and regulatory changes.</p> | <p><b>Undefined working culture:</b> Despite the availability of HR Strategy that incorporates culture and ethics, results from the recent survey indicate that there may be questionable understanding of culture within the Agency. Although there are clear expectations for the Agency desired cultures, the embedding of the desired culture is yet to occur. As a result, service delivery becomes inconsistent, which impacts customer satisfaction and operational efficiency. Communication and collaboration within the organisation remain in ambiguity, leading to misunderstandings and a lack of coordinated efforts.</p>                                                                                                                                    |
| <p><b>Strong governance structure:</b> The Agency has established an effective governance framework that includes clear policies, procedures, and accountability mechanisms. This strong governance structure fosters transparency and integrity in decision-making processes, enabling the C-BRTA to maintain high standards of ethical conduct and accountability. This framework is essential for building public trust and ensuring effective regulatory oversight in cross border transport operations.</p>                                           | <p><b>Corruption:</b> Potential corruption among officers at Border Posts (due to limited resources) poses a significant risk to the integrity and effectiveness of Regulatory Services and Law Enforcement. This issue can lead to inconsistencies in enforcement of regulations, bribery, and illicit practices that undermine public trust and regulatory objectives in cross border transport operations.</p> <p>The potential for corruption among officers at border posts poses a significant risk to the integrity and effectiveness of the agency's regulatory and law enforcement efforts. Furthermore, corruption can lead to inconsistent enforcement of regulations, compromising the Agency's objectives and diminishing public trust in its operations.</p> |

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Good working relationships with National and regional stakeholders                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Safety Concerns for Officers:</b> Risks to officer safety during the execution of duties, such as confrontations with violators of law or hazardous road/working conditions. For example, The Agency's law enforcement officers currently easily detectable which raises the risk of safety incidents whilst on duty.                                                                                                                      |
| <b>Strong governance structure:</b> The agency has established an effective governance framework that includes clear policies, procedures, and accountability mechanisms. This strong governance structure fosters transparency and integrity in decision-making processes, enabling the C-BRTA to maintain high standards of ethical conduct and accountability. This framework is essential for building public trust and ensuring effective regulatory oversight in cross-border transport operations. | <b>Lack of Tools of Trade:</b> The C-BRTA's strategy seeks to create impact by leveraging technology to scale the level of output realised through the Agency's constrained resources. This has increased the demand for tools of trade that enable the C-BRTA to work smarter and more efficiently. However, there is still gap in the Agency's access to sufficient tools of trade to implement the Agency's mandate through it's strategy. |

Table 4: Strengths &amp; Weaknesses Analysis (HR)

### 2.3.3.2. Financial Resources

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Financial sustainability:</b> The Agency has mechanisms in place for revenue generation and is driving strategies to diversify its income sources to mitigate risks associated with economic downturns or external shocks.</p> <p><b>Comprehensive Resource Availability:</b> Access to advanced tools, like digital tracking systems and automated inspection technology such as C-BRTA 1 (i.e. the smart car), amplifies C-BRTA's regulatory impact by ensuring safer, and more regulated cross border transport</p> | <p><b>Financial Sustainability:</b> C-BRTA's financial sustainability relies significantly on revenue from permit sales. This dependence makes the Agency vulnerable to fluctuations, such as decreased cross border activity during economic downturns or crises like the COVID-19 pandemic. Reduced permit sales directly impact its budget and ability to fund regulatory activities. Furthermore, slow growth in the South African economy, coupled by the risk of operators registering the organisations outside of South Africa.</p> |

Table 5: Strengths &amp; Weaknesses Analysis (Financial Resources)

### 2.3.3.3. Internal Processes/Operations

| Strengths                                                                                                                                                               | Weaknesses                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Legislative Framework:</b> Strong legislative framework and internal policies guide the Agency's operations, providing a solid foundation for regulatory activities. | <b>Dependency for implementation of the mandate:</b> The Agency relies on the Department of Transport to implement policy changes which would enable improved regulation of the cross border road transport industry. Furthermore, although protocols which foster regional harmonisation of regulations are established with member states in |

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Weaknesses                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | the region, domestication of the agreed protocols require political buy-in which is not the competency of the Agency.                                                                                                                                                                       |
| <b>Regulatory Authority:</b> The exclusive regulatory authority granted to C-BRTA over cross border road transport regulation within South Africa enables the Agency to effectively manage bilateral and multilateral agreements. This authority positions the agency as a key player in enhancing trade volumes and economic activity.                                                                                                                                                                                                                                                                                                                                 | <b>Lack of necessary infrastructure:</b> The absence of impounding facilities can hinder and effective enforcement of the regulations. This area of weakness can hinder the process of removing illegally operated vehicles from the post, impacting road safety and regulatory compliance. |
| <b>Digital Transformation:</b><br>The Cross-Easy management system has streamlined permit processes, allowing for faster processing times and improved customer service. Additionally, the approval of a comprehensive Digital ICT Strategy demonstrates the Agency's commitment to harnessing technology to improve its operational capabilities and service delivery.                                                                                                                                                                                                                                                                                                 | <b>Need for Partnerships:</b> Strong partnerships are required to ensure that we collaborate with the local and regional stakeholders to drive the implementation of the mandate.                                                                                                           |
| <b>Operational Resilience:</b><br>The Agency's strong use of Information and Communication Technology (ICT) supports remote work and ensures operational continuity during disruptions. This resilience is critical for maintaining service delivery, especially in unpredictable circumstances such as natural disasters or public health emergencies. The policy guidance that encourages flexibility further strengthens the Agency's ability to adapt to changing conditions.<br>Strong use of Information and Communication Technology (ICT) supports remote work and operational continuity. This is also backed by policy guidance which encourages flexibility. | <b>Lack of capacity:</b> The Agency relies on third parties for digital transformation and must enhance internal capacity to manage this risk.                                                                                                                                              |

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Weaknesses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Good Working Relationships with National and Regional Stakeholders:</b></p> <p>The C-BRTA has cultivated strong relationships with a variety of stakeholders, including government entities, private sector operators, and regional organisations. These collaborations facilitate resource sharing, enhance operational capabilities, and promote coordinated efforts to address cross border transport challenges. Such partnerships are vital for creating a supportive network that drives regional integration and economic growth.</p> | <p><b>Safety Concerns for Officers:</b> The safety of personnel while performing their duties is a critical concern, especially in high-risk environments such as border posts. Risks associated with confrontations with law violators and hazardous working conditions can lead to injuries or fatalities, impacting staff morale and operational effectiveness. Therefore, ensuring the safety of officers is essential for maintaining a functional and effective law enforcement by the agency.</p> |

Table 6: Strengths &amp; Weaknesses Analysis (Operations)

#### 2.3.3.4. Marketing and Branding

| Strengths                                                                                                                                                                                                                                                                                                                                                                                       | Weaknesses                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Brand Recognition:</b> Enhanced through rebranding efforts and strategic communication, strengthening domestic presence and stakeholder engagement. The Agency approved its Integrated Communication Strategy (2021/22), to support its strategic vision and ideals. In addition, the Agency has enhanced visibility and incorporated the elements of EVP in its recruitment webpage.</p> | <p><b>Brand Awareness:</b> In as much there is strategic intent on Integrated Communication within the organisation, there is evident Insufficient brand recognition across the country and SADC region which has potential of domestically limiting the Agency's public influence and stakeholder engagement.</p> |
| <p><b>Technological Adaptation:</b> Adoption of Fourth Industrial Revolution (4IR) technologies and migration to Microsoft Azure cloud platform ensure modernised and innovative cloud solutions, thus improving its agility and efficiency.</p>                                                                                                                                                | <p><b>Skills Development:</b> There is still a need to upskill the C-BRTA staff to evolve with the digital age</p>                                                                                                                                                                                                 |

Table 7: Strengths &amp; Weaknesses Analysis (Marketing and Branding)

### 2.3.4. Learning and Growth

| Strengths                                                                                                                                                                           | Weaknesses                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Commitment to continuous professional development:</b> The C-BRTA prioritises training and development programs for its staff, fostering a culture of learning and adaptability. | None identified                                                                                                                            |
| <b>Encouragement of innovation:</b> The agency promotes innovative thinking and problem-solving among employees to enhance service delivery and operational efficiency.             | <b>Knowledge management gaps:</b><br>The lack of synergy within the organisation often leads to duplication of efforts and inefficiencies. |

Table 8: Strengths & Weaknesses Analysis (Learning and Growth)

## 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:

- Build 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.
- 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 business efficiencies.
- Promoting collaboration for 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

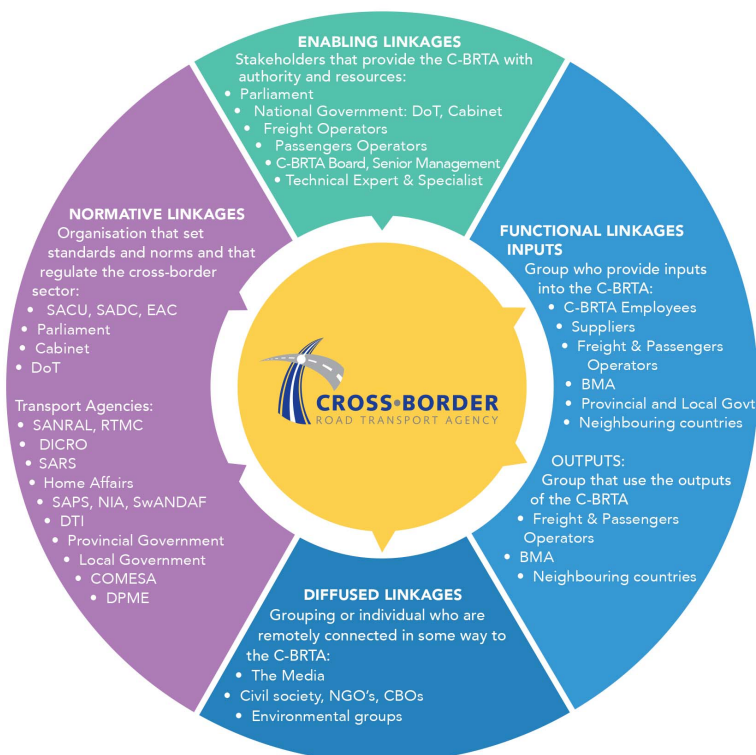


Figure 7: Stakeholder Mapping

## 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:

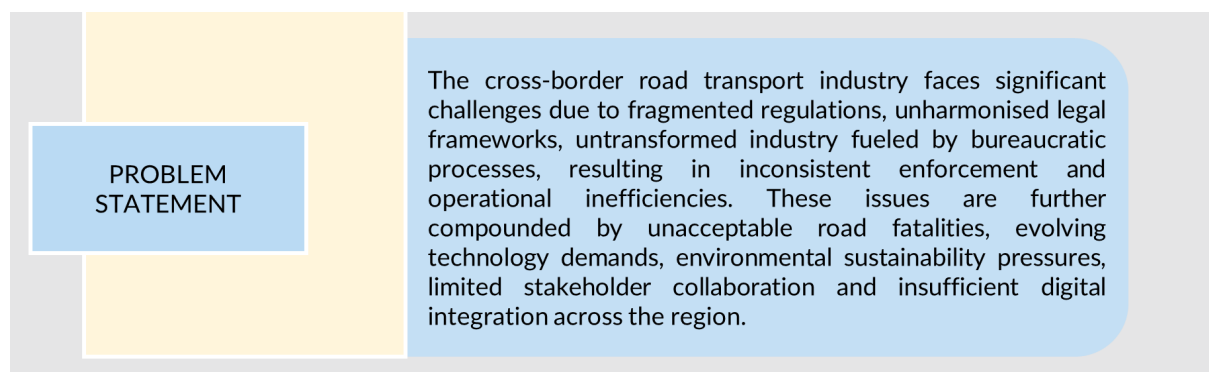


Figure 8 : The Defined Problem Statement

## 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 (ToC) aims to tackle the challenges caused by an uneven operating environment in the cross-border road transport sector, which stems from insufficient implementation of the cross-border road transport mandate. The following figure outlines a strategic approach for enhancing the efficiency and effectiveness of the C-BRTA and its services, ultimately achieving the necessary support to drive meaningful impact.

| <u>PROBLEM STATEMENT</u>                                                                                                                                                                                                                                                                                                                                                                       | <u>INPUTS</u>                                                                                                                                                                                                                 | <u>PROGRAMME</u> | <u>OUTPUTS</u>                                      | <u>OUTCOMES</u>                                        | <u>IMPACT</u>                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| <p>The cross-border transport industry faces significant challenges due to fragmented regulations, unharmonised legal frameworks, untransformed industry fueled by bureaucratic processes, resulting in inconsistent enforcement and operational inefficiencies.</p> <p>These issues are further compounded by unacceptable road fatalities, evolving technological demands, environmental</p> | <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> | Administration   | Improved organisational culture                     | Attraction and retention of high performing employees  | To be an efficient and effective organisation through operational excellence                        |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Trainees recruited                                  | Improved transport sector skills capacity              | Transformation and enhanced inclusivity in the cross border transport sector.                       |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Implemented Digital IT Strategy initiatives         | Integrated Cross border systems                        | Enhanced cross border transport efficiency and safety through digitisation and quality regulations. |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Increased other sources of revenue                  | 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           |                                                        |                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Implemented SEC Annual Work Plan                    |                                                        |                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Resolved audit findings                             |                                                        |                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Unqualified audit outcomes                          |                                                        |                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | PFMA payment requirement compliant                  |                                                        |                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                  | Reduced cases of fruitless and wasteful expenditure |                                                        |                                                                                                     |

| <u>PROBLEM STATEMENT</u>                                                                                       | <u>INPUTS</u> | <u>PROGRAMME</u> | <u>OUTPUTS</u>                                                 | <u>OUTCOMES</u>                                                              | <u>IMPACT</u>                                                                                       |
|----------------------------------------------------------------------------------------------------------------|---------------|------------------|----------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| sustainability pressures, limited stakeholder collaboration and limited digital integration across the region. |               |                  | 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                                         |                                                                                                     |
|                                                                                                                |               | Regulatory       | OCAS registered operators                                      | Enhanced regulatory regime through the Implementation of quality regulations | Enhanced cross border transport efficiency and safety through digitisation and quality regulations. |
|                                                                                                                |               | Law Enforcement  | Compliance inspections conducted                               | Enhanced compliance within cross border commercial road transport.           | Enhanced cross border transport efficiency and safety through digitisation and quality regulations. |
|                                                                                                                |               |                  | Roadmap for Integration of smart law enforcement systems/tools | An integrated smart law enforcement                                          |                                                                                                     |

| <u>PROBLEM STATEMENT</u> | <u>INPUTS</u> | <u>PROGRAMME</u>        | <u>OUTPUTS</u>                                             | <u>OUTCOMES</u>                                                                                       | <u>IMPACT</u>                                                                                       |
|--------------------------|---------------|-------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
|                          |               |                         | Road safety initiatives on routes leading to port of entry | Increased road safety advocacy on routes leading to port of entry                                     |                                                                                                     |
|                          |               | Facilitation & Advisory | Implemented incubation strategy                            | 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 digitisation and quality regulations. |
|                          |               |                         | Industry relevant research conducted                       | Increased value-add through execution of industry-relevant research                                   | Advanced sustainable transport through reduced environmental impact and decarbonisation.            |
|                          |               |                         | Economic growth and infrastructure development             | Economic growth and Infrastructure Development                                                        | Transformation and enhanced inclusivity in the cross border transport sector.                       |

Table 9: Theory of Change Snapshot

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.



## PROGRAMME 1: ADMINISTRATION

### 1. Purpose of the Administration Programme

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

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

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

The digitalisation 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:

| No.   | Outcome                                               | Outputs                                     | Output Indicators                                                | Annual Targets                                                                             |                                                    |                                                                              |                                                                                      |                                                                                      |                                                                                      |                                                                                      |
|-------|-------------------------------------------------------|---------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
|       |                                                       |                                             |                                                                  | Audited /Actual Performance                                                                |                                                    |                                                                              | Estimated Performance                                                                | MTEF Period                                                                          |                                                                                      |                                                                                      |
|       |                                                       |                                             |                                                                  | 2021/22                                                                                    | 2022/23                                            | 2023/24                                                                      | 2024/25                                                                              | 2025/26                                                                              | 2026/27                                                                              | 2027/28                                                                              |
| 1.1.1 | Attraction and retention of high performing employees | Improved organisational culture             | Implemented approved Human Resources Strategy                    | Implemented prioritised culture enhancement initiatives as per 2021/22 implementation Plan | Implemented 30% identified HR Strategy initiatives | Implemented 100% of the annual implementation plan linked to the HR Strategy | Implemented 100% of the annual implementation plan linked to the HR Strategy         | Implemented Culture Change initiatives as per approved HR Strategy                   | Implemented Human Resources Strategy                                                 | Implemented Human Resources Strategy                                                 |
| 1.1.2 | Improved transport sector skills capacity             | Trainees recruited                          | Number of Trainees recruited                                     | New target                                                                                 | New target                                         | 22 Interns recruited                                                         | 14 trainees recruited                                                                | 30 trainees recruited                                                                | No target, due to 2 year running term                                                | 50 trainees recruited                                                                |
| 1.2.1 | Integrated Cross border systems                       | Implemented Digital IT Strategy initiatives | Percentage implementation of the Digital IT Strategy initiatives | New target                                                                                 | New target                                         | New target                                                                   | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy |
| 1.3.1 | Financially sustainable organisation                  | Increased other sources of revenue          | Percentage increase in other revenue                             | New target                                                                                 | New target                                         | New target                                                                   | New target                                                                           | 1% of the revenue derived from other sources except permit fees                      | 1% of the revenue derived from other sources except permit fees                      | 1% of the revenue derived from other sources except permit fees                      |

| No.   | Outcome                                                  | Outputs                                   | Output Indicators                                                      | Annual Targets              |                                                               |                                                               |                                                               |                                                               |                                                               |                                                               |
|-------|----------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------|-----------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
|       |                                                          |                                           |                                                                        | Audited /Actual Performance |                                                               |                                                               | Estimated Performance                                         | MTEF Period                                                   |                                                               |                                                               |
|       |                                                          |                                           |                                                                        | 2021/22                     | 2022/23                                                       | 2023/24                                                       | 2024/25                                                       | 2025/26                                                       | 2026/27                                                       | 2027/28                                                       |
| 1.4.1 | Improved governance and strengthened control environment | Addressed Parliamentary questions         | Percentage responses to Parliamentary questions received from DoT      | New target                  | 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                     |
| 1.4.2 |                                                          | Resolved reported incidents of corruption | Percentage resolution of reported incidents of corruption              | New target                  | 95% resolution of reported incidents of corruption            | 100% resolution of reported incidents of corruption           | 100% resolution of reported incidents of corruption           | 100% resolution of reported incidents of corruption           | 100% resolution of reported incidents of corruption           | 100% resolution of reported                                   |
| 1.4.3 |                                                          | Implemented SEC Annual Work Plan          | Percentage implementation of the SEC Annual Workplan                   | New target                  | Monitored Operations of the Ethics Committees                 | Ethics Committees operationalised                             | Implemented 100% of the approved SEC Annual Workplan          | Implemented 100% of the approved SEC Annual Workplan          | Implemented 100% of the approved SEC Annual Workplan          | Implemented 100% of the approved SEC Annual Workplan          |
| 1.4.4 |                                                          | Resolved audit findings                   | Percentage implementation of action plans to address audit findings    | New target                  | 100% implementation of action plans to address audit findings | 100% implementation of action plans to address audit findings | 100% implementation of action plans to address audit findings | 100% implementation of action plans to address audit findings | 100% implementation of action plans to address audit findings | 100% implementation of action plans to address audit findings |
| 1.4.5 |                                                          | Unqualified audit outcomes                | Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA) | New target                  | Unqualified Audit Report with no significant findings         | Unqualified Audit Report with no significant findings         | Unqualified Audit Report with no significant findings         | Unqualified Audit Report with no significant findings         | Unqualified Audit Report with no significant findings         | Unqualified Audit Report with no significant findings         |

| No.   | Outcome                                                  | Outputs                                             | Output Indicators                                                         | Annual Targets                |                                            |                                            |                                            |                                                               |                                                               |                                                               |
|-------|----------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------|-------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
|       |                                                          |                                                     |                                                                           | Audited /Actual Performance   |                                            |                                            | Estimated Performance                      | MTEF Period                                                   |                                                               |                                                               |
|       |                                                          |                                                     |                                                                           | 2021/22                       | 2022/23                                    | 2023/24                                    | 2024/25                                    | 2025/26                                                       | 2026/27                                                       | 2027/28                                                       |
| 1.4.6 | Improved governance and strengthened control environment | PFMA payment requirement compliant                  | Percentage compliance to 30-day payment requirement                       | New target                    | 100% of valid invoices paid within 30 days | 100% of valid invoices paid within 30 days | 100% of valid invoices paid within 30 days | 100% of valid invoices paid within 30 days                    | 100% of valid invoices paid within 30 days                    | 100% of valid invoices paid within 30 days                    |
| 1.4.7 |                                                          | Reduced cases of fruitless and wasteful expenditure | Percentage reduction of fruitless and wasteful expenditure                | New target                    | 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 |
| 1.4.8 |                                                          | Reduced cases of irregular expenditure              | Percentage reduction of cases of irregular expenditure                    | New target                    | New target                                 | New target                                 | New target                                 | 100% reduction of cases of irregular expenditure              | 100% reduction of cases of irregular expenditure              | 100% reduction of cases of irregular expenditure              |
| 1.4.9 | Advocacy for compliance with decarbonisation initiatives | Approved Green Transport Framework                  | Percentage improvement in the compliance with decarbonisation initiatives | New target                    | New target                                 | New target                                 | New target                                 | New target                                                    | New target                                                    | Green Transport Framework                                     |
| 1.5.1 | Enhanced customer satisfaction                           | Annual customer satisfaction surveys                | Number of external customer satisfaction surveys conducted                | New Target                    | New Target                                 | New Target                                 | New Target                                 | 4 External customer satisfaction survey conducted             | 4 External customer satisfaction survey conducted             | 4 External customer satisfaction survey conducted             |
| 1.5.2 | Enhanced communication                                   | Improved communication                              | Percentage implementation of annual                                       | Implemented 20% of integrated | Implemented 20% of integrated              | Implemented 100% of the annual             | Implemented 100% of the annual             | 100% implementation of the annual                             | 100% implementation of the annual                             | 100% implementation of the annual                             |

| No. | Outcome         | Outputs          | Output Indicators    | Annual Targets                     |                                     |                                                                        |                                                                       |                       |                       |                              |
|-----|-----------------|------------------|----------------------|------------------------------------|-------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------|-----------------------|------------------------------|
|     |                 |                  |                      | Audited /Actual Performance        |                                     |                                                                        | Estimated Performance                                                 | MTEF Period           |                       |                              |
|     |                 |                  |                      | 2021/22                            | 2022/23                             | 2023/24                                                                | 2024/25                                                               | 2025/26               | 2026/27               | 2027/28                      |
|     | n and marketing | on by the C-BRTA | communication s plan | Communication Strategy initiatives | Communicati on Strategy initiatives | implementati on plan linked to the Integrated Communicati ons Strategy | implementation plan linked to the Integrated Communication s Strategy | communication s plan. | communication s plan. | annual communicatio ns plan. |

Table 10: Performance over the MTEF Period

## 1.7 Output Indicators, Annual and Quarterly Targets

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

| No.   | Output Indicators                                                     | Annual Target                                                                        | Q1                                                                                  | Q2                                                                                  | Q3                                                                                  | Q4                                                                                   |
|-------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1.1.1 | Implemented approved Human Resources Strategy                         | Implemented Culture Change initiatives as per approved HR Strategy                   | Draft Human Resources Strategy                                                      | Approval of Human Resources Strategy by Board                                       | Implemented Culture Change initiatives as per approved HR Strategy                  | Implemented Culture Change initiatives as per approved HR Strategy                   |
| 1.1.2 | Number of trainees recruited                                          | 30 trainees recruited                                                                | No target                                                                           | No target                                                                           | No target                                                                           | 30 trainees recruited                                                                |
| 1.2.1 | Percentage implementation of the Digital IT Strategy                  | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy | Implemented 25% of the annual implementation plan linked to the Digital IT Strategy | Implemented 50% of the annual implementation plan linked to the Digital IT Strategy | Implemented 75% of the annual implementation plan linked to the Digital IT Strategy | Implemented 100% of the annual implementation plan linked to the Digital IT Strategy |
| 1.3.1 | Percentage increase in other revenue                                  | 1% of the revenue derived from other sources except permit fees                      | No target                                                                           | No target                                                                           | No target                                                                           | 1% of the revenue derived from other sources except permit fees                      |
| 1.4.1 | Percentage responses to Parliamentary questions received from the DoT | 100% responses to parliamentary questions                                            | No target                                                                           | 100% response to Parliamentary Questions                                            | No target                                                                           | 100% response to Parliamentary Questions                                             |
| 1.4.2 | Percentage resolution of reported incidents of corruption             | 100% resolution of reported incidents of corruption                                  | No target                                                                           | 100% of reported incidents resolved                                                 | No target                                                                           | 100% of reported incidents resolved                                                  |
| 1.4.3 | Percentage implementation of the SEC Annual Workplan                  | Implemented 100% of the approved SEC Annual Workplan                                 | No target                                                                           | Implemented 50% of the approved SEC Annual Workplan                                 | No target                                                                           | Implemented 100% of the approved SEC Annual Workplan                                 |
| 1.4.4 | 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                        |
| 1.4.5 | Regulatory Audit Outcome by the Auditor-                              | 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                                                            |
|-------|---------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|
|       | General of South Africa (AGSA)                                      |                                                               |                                                         |                                                         |                                                         |                                                               |
| 1.4.6 | 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                    |
| 1.4.7 | 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 |
| 1.4.8 | 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       | 2 External customer satisfaction survey conducted       | 3 External customer satisfaction survey conducted       | 4 External customer satisfaction survey conducted             |
| 1.5.2 | Percentage implementation of annual communications plan             | 100% implementation of the annual communications plan         | 27,50% implementation of the annual communications plan | 45,00% implementation of the annual communications plan | 77,50% implementation of the annual communications plan | 100% implementation of the annual communications plan         |

Table 11: Quarterly Targets

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

### **Output 1.1.1: Improved organisational culture**

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 1.1.2: Trainees Recruited**

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

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

### **Output 1.2: Implemented Digital IT Strategy Implementation 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. These outputs will be instrumental in achieving the intended outcomes of a digitalised business and have a positive impact on the business strategic plan. Through the implementation of the Digital IT Strategy, the C-BRTA's IT division is not only driving internal digital transformation but also laying the groundwork for integrated cross-border systems that will enhance regional collaboration and trade. This integration

enhances operational efficiency, improves customer satisfaction, and ensures that the organization is well-positioned to meet future challenges and opportunities.

The Strategic Plan benefits from a robust digital infrastructure that can support cross-border activities efficiently, securely, and reliably. By focusing on cloud-first, data agility, and stakeholder engagement, C-BRTA is ensuring that its cross-border systems are future-proof, adaptable, and resilient. These initiatives directly align with the Strategic Plan's goal of improving cross-border operations by creating a unified, secure, and efficient digital ecosystem across borders. The result is an increased ability to manage cross-border transport activities, enhancing both operational efficiency and regional economic growth. The impact on the strategic plan is significant, as it enables the organization to achieve its vision and deliver on its mission effectively.

### **Output 1.3: Increased other sources of revenue**

Increased other sources of revenue can help the Agency to achieve the outcome of financial sustainability by diversifying its income streams and reducing reliance on a single source of revenue. Diversifying revenue sources reduces the risk associated with dependency on a single income stream if one source of revenue declines, others can help balance the shortfall.

Implementation of the prioritised revenue will enable the Agency to achieve the set target for the year and the rest of the 5-year strategy.

### **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 finalized 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: Implemented SEC Annual Work Plan**

Following the establishment and operationalisation of ethics committee with clear terms of reference to oversee the implementation and governance of ethics in the Agency; the Agency is in the process of developing and Ethics Management Strategy, which will drive improved ethics management within the organisation.

The implementation of the Social and Ethics Committee work plan will ensure that all initiatives planned to improve the ethics culture of the organisation are implemented.

**Output 1.4.4: Resolved audit findings**

Implementation of a sound system of internal control to minimize audit findings and mitigate against the risk of recurrence of similar audit findings. The resolution of audit findings is monitored through a tracking register indicating progress on the implementation of additional controls to strengthen the control weakness identified during the audit.

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 1.4.5: 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 1.4.6: PFMA payment requirement compliant**

Implementation of a sound system of internal control to ensure that valid invoices are processed, and payment effected within the prescribed period of 30 days.

The planned processes of ensuring that all valid invoices are paid within the prescribed period will continue to be implemented during the financial year.

**Output 1.4.7: Reduced fruitless and wasteful expenditure**

Implementation of sound system of internal controls to ensure that fruitless and wasteful expenditure is not only reduced but also eliminated

The planned processes of ensuring that all valid invoices are paid within the prescribed period will continue to be implemented during the financial year.

#### **Output 1.4.8: Reduced irregular expenditure**

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

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

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

This helps in assessing the effectiveness of implemented changes and strategies. By systematically gathering and analysing customer feedback through annual surveys, organizations can make informed decisions that enhance customer satisfaction and loyalty.

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

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

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

## 1.9 Programme Resource Consideration

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

| Output                                                          | Expenditure |         |         | Current Budget | Medium-Term Expenditure Estimates |         |         |
|-----------------------------------------------------------------|-------------|---------|---------|----------------|-----------------------------------|---------|---------|
|                                                                 | 2021/22     | 2022/23 | 2023/24 | 2024/25        | 2025/26                           | 2026/27 | 2027/28 |
|                                                                 | R'000       | R'000   | R'000   | R'000          | R'000                             | R'000   | R'000   |
| Improved organisational culture                                 | 125 836     | 141 437 | 148 171 | 177 325        | 210 439                           | 209 305 | 218 765 |
| Trainees recruited                                              |             |         |         |                |                                   |         |         |
| Implemented Digital IT Strategy implementation plan initiatives |             |         |         |                |                                   |         |         |
| Increased other sources of revenue                              |             |         |         |                |                                   |         |         |
| Addressed Parliamentary questions                               |             |         |         |                |                                   |         |         |
| Resolved reported incidents of corruption                       |             |         |         |                |                                   |         |         |
| Implemented SEC Annual Work Plan                                |             |         |         |                |                                   |         |         |
| Resolved audit findings                                         |             |         |         |                |                                   |         |         |
| Unqualified audit outcomes                                      |             |         |         |                |                                   |         |         |
| PFMA compliant                                                  |             |         |         |                |                                   |         |         |
| Reduced fruitless and wasteful expenditure                      |             |         |         |                |                                   |         |         |
| Reduced irregular expenditure                                   |             |         |         |                |                                   |         |         |
| Annual customer satisfaction surveys                            |             |         |         |                |                                   |         |         |
| Improved communication by the C-BRTA                            |             |         |         |                |                                   |         |         |

Table 12: Resource Consideration

### 1.10 Updated Key Risks

| Output                                                          | Key Risk(s)                                                                                 | Risk Mitigation                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved organisational culture                                 | Non-approval of the Strategy due to uncrystallised value proposition                        | Present the value proposition in a way that resonates with the Board and the organisation at large                                                                                                                                                       |
| Trainees recruited                                              | Loss of recruits prior to the 24 months period                                              | Implement a robust screening process, including interviews, assessments, and background checks, to identify candidates who are likely to thrive in the C-BRTA environment.                                                                               |
| Implemented Digital IT Strategy implementation plan initiatives | Inability to implement the strategy due to availability of financial and capacity resources | Define the system architecture and implement strong security protocols, including firewalls, intrusion detection systems, and encryption, to protect sensitive data and prevent unauthorised access                                                      |
| Increased other sources of revenue streams                      | Failure to diversify C-BRTA's revenue streams                                               | Implement new revenue generating initiatives                                                                                                                                                                                                             |
| Addressed Parliamentary questions                               | Inability to source information and respond within the stipulated time frame                | Communicate and appraise stakeholders timeously                                                                                                                                                                                                          |
| 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 PFMA and its regulations                                            | Implement and maintain effective internal controls                                                                                                                                                                                                       |
| Reduced fruitless and wasteful expenditure                      |                                                                                             |                                                                                                                                                                                                                                                          |
| Reduced irregular expenditure                                   |                                                                                             |                                                                                                                                                                                                                                                          |
| Annual customer satisfaction surveys                            | Decline in customer satisfaction                                                            | Implement customer focused initiatives                                                                                                                                                                                                                   |
| Improved communication by the C-BRTA                            | Inability to brand position the organisation                                                | Implement effective communications strategies which will include brand visibility and brand awareness initiatives                                                                                                                                        |

Table 13: Risks Identified

## 1.11 TECHNICAL INDICATOR DESCRIPTIONS - ADMINISTRATION

### Indicator 1.1.1

| Indicator Title                   | Implemented approved Human Resources Strategy                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | The indicator seeks to develop new HR Strategy and implementation thereof in the alter years.                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                       |
| Source of data                    | <ul style="list-style-type: none"> <li>2022-2025 Approved Corporate Services Strategy</li> <li>Prior year's performance on the implementation of Corporate Services Strategy</li> </ul>                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                       |
| Method of calculation/ Assessment | Qualitative - Achievement of the planned target                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                       |
| Means of verification             | <ul style="list-style-type: none"> <li>Board approved Human Resources Strategy</li> <li>EXCO approved quarterly progress reports on the implementation of Culture Change initiatives as per approved HR Strategy</li> <li>Board Approved HR Strategy Annual Implementation Plan</li> </ul>                                                                                                                                               |                                                                                                                                                                                                                                                                                                                       |
| Assumptions                       | <ul style="list-style-type: none"> <li>Employees' buy-in</li> <li>Management buy-in and support</li> </ul>                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                       |
| Disaggregation of Beneficiaries   | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                       |
| Spatial Transformation            | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                       |
| Calculation Type                  | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                       |
| Reporting Cycle                   | Quarterly and Annually                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                       |
| Desired Performance               | <p><b>Target</b></p> <p><b>Annual Target:</b> Implemented Culture Change initiatives as per approved HR Strategy</p> <p><b>Quarter 1:</b> Draft Human Resources Strategy</p> <p><b>Quarter 2:</b> Approval Human Resources Strategy by Board</p> <p><b>Quarter 3:</b> Implemented Culture Change initiatives as per approved HR Strategy</p> <p><b>Quarter 4:</b> Implemented Culture Change initiatives as per approved HR Strategy</p> | <p><b>Admissible Evidence</b></p> <p><b>Quarter 1:</b> EXCO approved Progress report on the development of the Human Resources Strategy</p> <p><b>Quarter 2:</b> Board approved Human Resources Strategy</p> <p><b>Quarter 3 – 4:</b> EXCO approved progress report on the implementation of approved HR strategy</p> |
| Indicator Responsibility          | Executive Manager: Corporate Services                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                       |

Table 14: TID for Indicator 1.1.1

### Indicator 1.1.2.

| Indicator Title                   | Number of trainees recruited                                                                                                                                                                                                                                       |                                                                                                                                                                                                |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | <p>This indicator intends the measure the number of trainees that the Agency aims to recruit during the year</p> <p><b>Definition of technical terms used:</b></p> <p>Trainees mean internship / learnership / work integrated learning programme participants</p> |                                                                                                                                                                                                |
| Source of data                    | <ul style="list-style-type: none"> <li>• Advertisements</li> <li>• Recruitment Plan</li> <li>• HR recruitment reports</li> </ul>                                                                                                                                   |                                                                                                                                                                                                |
| Method of calculation/ Assessment | Quantitative – a simple count of trainees recruited                                                                                                                                                                                                                |                                                                                                                                                                                                |
| Means of verification             | <ul style="list-style-type: none"> <li>• EXCO approved HR recruitment report</li> <li>• Recruitment Plan</li> </ul>                                                                                                                                                |                                                                                                                                                                                                |
| Assumptions                       | <ul style="list-style-type: none"> <li>• Financial resource availability</li> </ul>                                                                                                                                                                                |                                                                                                                                                                                                |
| Disaggregation of Beneficiaries   | 100% Youths                                                                                                                                                                                                                                                        |                                                                                                                                                                                                |
| Spatial Transformation            | Not Applicable                                                                                                                                                                                                                                                     |                                                                                                                                                                                                |
| Calculation Type                  | Non-Cumulative                                                                                                                                                                                                                                                     |                                                                                                                                                                                                |
| Reporting Cycle                   | Annually                                                                                                                                                                                                                                                           |                                                                                                                                                                                                |
| Desired Performance               | <p><b>TARGET</b></p> <p><b>Annual Target:</b> 30 trainees recruited</p> <p><b>Quarter 1- Quarter 3: No target</b></p> <p><b>Quarter 4: 30 trainees recruited</b></p>                                                                                               | <p><b>ADMISSIBLE EVIDENCE</b></p> <p>HR recruitment reports</p> <p><b>Quarter 1 – Quarter 3:</b> N/A, as there are no targets</p> <p><b>Quarter 4:</b> EXCO approved HR Recruitment Report</p> |
| Indicator Responsibility          | Executive Manager: Corporate Services                                                                                                                                                                                                                              |                                                                                                                                                                                                |

Table 15: TID for indicator 1.1.2

## Output Indicator 1.2

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

Table 16: TID for Indicator 1.2

### Output Indicator 1.3

| Indicator Title                                    | Percentage increase in other revenue streams                                                                                                                                                                                                                   |                                                                                                                                                                                                   |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                                         | This indicator intends the measure the percentage increase in non-permit revenue                                                                                                                                                                               |                                                                                                                                                                                                   |
| Source of data                                     | Annual Financial Statements                                                                                                                                                                                                                                    |                                                                                                                                                                                                   |
| Method of calculation/ Assessment                  | Percentage of other revenue to total revenue                                                                                                                                                                                                                   |                                                                                                                                                                                                   |
| Means of verification                              | Annual Financial Statement                                                                                                                                                                                                                                     |                                                                                                                                                                                                   |
| Assumptions                                        | Resource availability                                                                                                                                                                                                                                          |                                                                                                                                                                                                   |
| Disaggregation of Beneficiaries (where applicable) | Not Applicable                                                                                                                                                                                                                                                 |                                                                                                                                                                                                   |
| Spatial Transformation (where applicable)          | Not Applicable                                                                                                                                                                                                                                                 |                                                                                                                                                                                                   |
| Calculation Type                                   | Non-cumulative                                                                                                                                                                                                                                                 |                                                                                                                                                                                                   |
| Reporting Cycle                                    | Annually                                                                                                                                                                                                                                                       |                                                                                                                                                                                                   |
| Desired Performance                                | <p><b><u>TARGETS</u></b><br/> <b>Annual Target:</b> 1% of the revenue derived from other sources except permit fees</p> <p><b>Quarter 1- Quarter 3:</b> No target</p> <p><b>Quarter 4:</b> 1% of the revenue derived from other sources except permit fees</p> | <p><b><u>ADMISSIBLE EVIDENCE</u></b><br/> Annual Financial Statements</p> <p><b>Quarter 1 - Quarter 3:</b> N/A as there are no targets.</p> <p><b>Quarter 4 –</b> Annual Financial Statements</p> |
| Indicator Responsibility                           | Chief Financial Officer                                                                                                                                                                                                                                        |                                                                                                                                                                                                   |

Table 17: TID for Indicator 1.3

### Indicator 1.4.1

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

Table 18:TID for Indicator 1.4.1

## Indicator 1.4.2

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

Table 19:TID for Indicator 1.4.2

### Indicator 1.4.3

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

Table 20: TID for Indicator 1.4.3

#### Indicator 1.4.4

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

Table 21:TID for Indicator 1.4.4

### Indicator 1.4.5

| 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>Audit Report</li> </ul>                                                                                                             |                                                                                    |
| Method of calculation/ Assessment                  | Qualitative – Assessment of Auditor Generals 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>TARGETS</b><br><b>Annual Target:</b> Unqualified Audit Report with no significant findings<br><b>Quarter 2:</b> Unqualified audit outcomes with no significant findings | <b>ADMISSIBLE EVIDENCE</b><br><br><b>Q2:</b> Audit Report from the Auditor General |
| Indicator Responsibility                           | Chief Financial Officer                                                                                                                                                    |                                                                                    |

Table 22: TID for Indicator 1.4.5

### Indicator 1.4.6

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

Table 23: TID for Indicator 1.4.6

### Indicator 1.4.7

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

Table 24: TID for Indicator 1.4.7

## Indicator 1.4.8

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

Table 25: TID for Indicator 1.4.8

## Indicator 1.5.1

| Indicator Title                   | Number of external customer satisfaction surveys                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                       |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Definition                        | The indicator intends to measure the implementation of the external customer satisfaction surveys                                                                                                                                                                                                                                                                                                                                  |                                                                                                       |
| Source of data                    | Database of external stakeholders                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                       |
| Method of calculation/ Assessment | Quantitative –simple count of the surveys conducted                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                       |
| Means of verification             | Survey results                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                       |
| Assumptions                       | <ul style="list-style-type: none"> <li>Agency successfully implemented external stakeholder initiatives/engagements</li> <li>Management buy-in and support</li> </ul>                                                                                                                                                                                                                                                              |                                                                                                       |
| Disaggregation of Beneficiaries   | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                       |
| Spatial Transformation            | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                       |
| Calculation Type                  | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                       |
| Reporting Cycle                   | Quarterly and Annually                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                       |
| Desired Performance               | <p><b>TARGETS</b><br/> <b>Annual Target:</b> 4 External customer satisfaction survey conducted</p> <p><b>Quarter 1:</b><br/> 1 External customer satisfaction survey conducted</p> <p><b>Quarter 2:</b><br/> 2 External customer satisfaction survey conducted</p> <p><b>Quarter 3:</b><br/> 3 External customer satisfaction survey conducted</p> <p><b>Quarter 4:</b><br/> 4 External customer satisfaction survey conducted</p> | <p><b>TARGETS</b></p> <p><b>Quarter 1 - 4:</b> EXCO approved progress report on surveys conducted</p> |
| Indicator Responsibility          | Chief Executive Officer                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                       |

Table 26: TID for Indicator 1.5.1

## Indicator 1.5.2

| Indicator Title                   | Percentage implementation of annual communications plan                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                   |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | The indicator intends to measure the implementation of the Integrated Communication Strategy                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                   |
| Source of data                    | <ul style="list-style-type: none"> <li>Approved Integrated Communication Strategy</li> <li>Approved Annual Communication Plan</li> </ul>                                                                                                                                                                                                                                                                                                   |                                                                                                                                                   |
| Method of calculation/ Assessment | Quantitative – Achievement as per implementation plan                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                   |
| Means of verification             | <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>                                                                                                                                                                                                                                             |                                                                                                                                                   |
| Assumptions                       | <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>                                                                                                                                                                                                                                                              |                                                                                                                                                   |
| Disaggregation of Beneficiaries   | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                   |
| Spatial Transformation            | Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                   |
| Calculation Type                  | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                   |
| Reporting Cycle                   | Quarterly and Annually                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                   |
| Desired Performance               | <p><b>TARGETS</b></p> <p><b>Annual Target:</b> 100% implementation of the annual communications plan</p> <p><b>Quarter 1:</b> 27,50% implementation of the annual communications plan</p> <p><b>Quarter 2:</b> 45,00% implementation of the annual communications plan</p> <p><b>Quarter 3:</b> 77,50% implementation of the annual communications plan</p> <p><b>Quarter 4:</b> 100% implementation of the annual communications plan</p> | <p><b>TARGETS</b></p> <p><b>Quarter 1 - 4:</b> EXCO approved progress report on percentage implementation of the approved Communications Plan</p> |
| Indicator Responsibility          | Chief Executive Officer                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                   |

Table 27: TID for Indicator 1.5.2

## 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.

| No | OUTCOMES                                                                     | OUTPUTS                   | OUTPUT INDICATOR                           | Annual Targets                                        |                                                                                                             |           |                       |                                          |                                    |                                                       |
|----|------------------------------------------------------------------------------|---------------------------|--------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------|-----------------------|------------------------------------------|------------------------------------|-------------------------------------------------------|
|    |                                                                              |                           |                                            | Audited/Actual Performance                            |                                                                                                             |           | Estimated Performance | MTEF Period                              |                                    |                                                       |
|    |                                                                              |                           |                                            | 2021/22                                               | 2022/23                                                                                                     | 2023/24   | 2024/25               | 2025/26                                  | 2026/27                            | 2027/28                                               |
| 1  | Enhanced regulatory regime through the Implementation of quality regulations | OCAS registered operators | Percentage of operators registered on OCAS | The OCAS registration module was refined successfully | The system was piloted during the final quarter of the financial year and the pilot report approved by EXCO | No Target | No Target             | 100% of new operators registered on OCAS | Accreditation of Operators on OCAS | Implementation of OCAS on the Trans Kalahari Corridor |

Table 28: Outcomes, Outputs, Performance Indicators & MTEF Targets

## 2.3. Output Indicators: Annual and Quarterly Targets

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

| No. | Output Indicators                          | Annual Target                            | Q1                                       | Q2                                      | Q3                                      | Q4                                       |
|-----|--------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------|------------------------------------------|
| 1.1 | Percentage of operators registered on OCAS | 100% of new operators registered on OCAS | Piloting of the OCAS registration module | 30% of new operators registered on OCAS | 60% of new operators registered on OCAS | 100% of new operators registered on OCAS |

Table 29: Output Indicators - Annual & Quarterly Targets

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

#### Output 1 Explained: OCAS registered operators

The output "OCAS registered operators" is essential for enhancing the regulatory regime and improving cross-border transport efficiency and safety. By ensuring operators are registered through the Operator Compliance Accreditation System (OCAS), the Agency can enforce high-quality regulations more effectively, leading to a more consistent and robust regulatory framework. This aligns with the institution's mandate to promote safe, efficient, and inclusive cross-border transport.

Increasing the number of operators registered through OCAS allows for better monitoring and regulation of cross border road transport activities, ensuring compliance with safety and operational standards. This is particularly important for enhancing transport safety and efficiency.

The planned performance for the programme includes streamlining the registration process, providing training and support to operators, especially those from marginalized groups, and continuously improving the system based on user feedback. OCAS also provides valuable data and analytics on operator compliance, which helps refine and improve regulatory policies and practices. These efforts collectively strengthen the cross-border transport regulatory framework, contributing to the institution's strategic outcomes.

## 2.4. Programme Resource Consideration

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

| Outputs                   | Expenditure |         |         | Current Budget | Medium-Term Expenditure Estimates |         |         |
|---------------------------|-------------|---------|---------|----------------|-----------------------------------|---------|---------|
|                           | 2021/22     | 2022/23 | 2023/24 | 2024/25        | 2025/26                           | 2026/27 | 2027/28 |
|                           | R'000       | R'000   | R'000   | R'000          | R'000                             | R'000   | R'000   |
| OCAS registered operators | 22 581      | 28 194  | 42 829  | 45 625         | 43 237                            | 45 205  | 47 248  |

Table 30: Programme 2 Resource consideration

## 2.5. Key Risk and Mitigation

| Output                    | Risk Identified                        | Risk Mitigation                                                |
|---------------------------|----------------------------------------|----------------------------------------------------------------|
| OCAS registered operators | Lack of participation by new operators | Enhance the value proposition of the system and offer training |

Table 31: Output linked risk

## 2.6. TECHNICAL INDICATOR DESCRIPTOR

### Indicator 2.1

| Indicator Title                   | Percentage of operators registered on OCAS                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                       |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | The indicator intends to measure the number of new operators that will be registered on the cross border transport Operator Compliance Accreditation System (OCAS).                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                       |
| Source of data                    | <ul style="list-style-type: none"> <li>CrossEasy Reports – Registration of new operators</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                       |
| Method of calculation/ Assessment | Quantitative – percentage of new operators registered on OCAS System                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                       |
| Means of verification             | <ul style="list-style-type: none"> <li>Exco noted progress reports on registration of new operators on the OCAS Module in CrossEasy</li> </ul>                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                       |
| Assumptions                       | <ul style="list-style-type: none"> <li>The OCAS platform is fully developed and functional, allowing for smooth registration processes without technical disruptions</li> <li>Availability of new operators to register</li> <li>Both operators and officials are trained and familiar with OCAS procedures to facilitate seamless registration</li> <li>Operators provide accurate and complete information during registration, ensuring the reliability of OCAS data</li> </ul> |                                                                                                                                                                       |
| Disaggregation of Beneficiaries   | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                       |
| Spatial Transformation            | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                       |
| Calculation Type                  | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                       |
| Reporting Cycle                   | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                       |
| Desired Performance               | <b>TARGETS</b><br><b>Annual Target:</b><br>100% of new operators registered on OCAS<br><b>Q1</b> - Piloting of the OCAS registration module<br><b>Q2</b> - 30% of new operators registered on OCAS<br><b>Q3</b> - 60% of new operators registered on OCAS<br><b>Q4</b> - 100% of new operators registered on OCAS                                                                                                                                                                  | <b>ADMISSIBLE EVIDENCE</b><br><br><b>Q1</b> – EXCO noted pilot report<br><b>Q2- Q4</b> - Exco noted Progress Report on percentage of new operators registered on OCAS |
| Indicator Responsibility          | Executive Manager: Regulatory Services                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                       |

Table 32: Indicator 2.1

## 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.

| NO  | OUTCOMES                                                           | OUTPUTS                                                        | OUTPUT INDICATOR                                                          | Annual Targets                                                    |                                                        |                                                                          |                                                                                             |                                                                   |                                                         |                                                                   |
|-----|--------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------|
|     |                                                                    |                                                                |                                                                           | Audited/Actual Performance                                        |                                                        |                                                                          | Estimated Performance                                                                       | MTEF Period                                                       |                                                         |                                                                   |
|     |                                                                    |                                                                |                                                                           | 2021/22                                                           | 2022/23                                                | 2023/24                                                                  | 2024/25                                                                                     | 2025/26                                                           | 2026/27                                                 | 2027/28                                                           |
| 3.1 | Enhanced compliance within cross border commercial road transport. | Compliance inspections conducted                               | Number of compliance inspections conducted                                | New target                                                        | New target                                             | 162 496 inspections conducted                                            | 220 039 inspections conducted                                                               | 242 040 inspections conducted                                     | 266 247 inspections conducted                           | 293 871 inspections conducted                                     |
| 3.2 | An integrated smart law enforcement                                | Roadmap for Integration of smart law enforcement systems/tools | Incremental implementation of an integrated smart law enforcement roadmap | The Smart Law Enforcement vehicle was piloted at two border posts | Impact assessment of the smart law enforcement vehicle | Implemented smart law vehicle at border posts as per implementation plan | Configured the smart law enforcement war room                                               | Approval of the Integrated Smart Law Enforcement Roadmap by Board | Fully Developed Law Enforcement operating model         | Signed MOUs with key stakeholders outlined in the operating model |
| 3.3 | 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            | Implemented C-BRTA Road Safety Strategy                           | Implemented C-BRTA Road Safety Strategy                | Reviewed C-BRTA Road Safety Strategy                                     | Implemented 100% of the Implementation plan linked to the Cross-border Road Safety Strategy | 10 road safety initiatives on routes leading to borders           | 10 road safety initiatives on routes leading to borders | 10 road safety initiatives on routes leading to borders           |

Table 33: Outcomes, Outputs, Performance Indicators & MTEF Targets

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

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

| No. | Output Indicators                                                         | Annual Target                                                     | Q1                                                     | Q2                                                     | Q3                                                               | Q4                                                                |
|-----|---------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|
| 3.1 | Number of compliance inspections conducted                                | 242 040 inspections conducted                                     | 61 000 inspections conducted                           | 124 000 inspections conducted                          | 204 000 inspections conducted                                    | 242 040 inspections conducted                                     |
| 3.2 | Incremental implementation of an integrated smart law enforcement roadmap | Approval of the Integrated Smart Law Enforcement Roadmap by Board | No Target                                              | No Target                                              | Approval of the Integrated Smart Law Enforcement Roadmap by EXCO | Approval of the Integrated Smart Law Enforcement Roadmap by Board |
| 3.3 | Number of road safety initiatives on routes leading to borders            | 10 road safety initiatives on routes leading to borders           | 2 road safety initiatives on routes leading to borders | 5 road safety initiatives on routes leading to borders | 8 road safety initiatives on routes leading to borders           | 10 road safety initiatives on routes leading to borders           |

Table 34: Output Indicators - Annual & Quarterly Targets

#### 3.3.1. 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 digitizing 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 prioritizing 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: Roadmap for the Integration of smart law enforcement systems/tools**

The inclusion of the use of technology in traditionally manual Law enforcement Regimes is to enhance qualitative and qualitative Law enforcement outcomes. The Agency will invest in smart technology to enhance Law enforcement operations and promote compliance.

The integration of smart law enforcement systems and tools is essential for modernizing and enhancing the effectiveness of law enforcement agencies. These systems leverage advanced technologies such as AI, data analytics, and IoT to improve decision-making, resource allocation, and overall operational efficiency. By implementing these smart tools, law enforcement agencies can better address crime, ensure public safety, and respond more swiftly to incidents.

The impact of integrating smart law enforcement systems is significant in terms of improving public safety and operational efficiency. These tools enable real-time data collection and analysis, which helps in predicting and preventing criminal activities. Additionally, they enhance communication and coordination among different law enforcement units, leading to more effective and timely responses. This integration aligns with the broader goal of creating safer communities using advanced technology.

In terms of planned performance, the framework for integrating smart law enforcement systems focuses on continuous improvement and adaptation to new challenges. It involves regular updates and enhancements to the tools and systems based on feedback and evolving needs. This ensures that law enforcement agencies remain equipped with the latest technologies and methodologies to effectively combat crime and maintain public safety.

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

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.

### 3.4. Programme Resource Consideration

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

| Output                                                             | Expenditure |         |         | Current Budget | Medium-Term Expenditure Estimates |         |         |
|--------------------------------------------------------------------|-------------|---------|---------|----------------|-----------------------------------|---------|---------|
|                                                                    | 2021/22     | 2022/23 | 2023/24 | 2024/25        | 2025/26                           | 2026/27 | 2027/28 |
|                                                                    | R'000       | R'000   | R'000   | R'000          | R'000                             | R'000   | R'000   |
| Compliance inspections conducted                                   | 41 626      | 92 631  | 123 334 | 123 453        | 139 263                           | 145 600 | 152 181 |
| Roadmap for the Integration of smart law enforcement systems/tools |             |         |         |                |                                   |         |         |
| Road safety initiatives on routes leading to borders               |             |         |         |                |                                   |         |         |

Table 35: LE Resource Allocation

### 3.5. Key Risk and Mitigation

| Output                                                             | Risks Identified                                                                   | Mitigation Strategy                                               |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Compliance inspections conducted                                   | Reduced traffic volumes due to geo-politics in the region                          | Constantly monitoring performance                                 |
| Roadmap for the Integration of smart law enforcement systems/tools | Lack of required skills and competence to develop the roadmap                      | Training and capacity building                                    |
| 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 |

Table 36: Risks Identified for outputs

### 3.6. TECHNICAL INDICATOR DESCRIPTORS

#### Indicator 3.1:

| Indicator Title                      | Number of compliance inspections conducted                                                                                                                                                                                                                                           |                                                                                                                            |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Definition                           | The indicator measures the number of compliance inspections conducted by the Road Transport Inspectorate in line with the CBRT-Act.                                                                                                                                                  |                                                                                                                            |
| Source of data                       | Manual data base of number of inspections conducted (per Inspector, per week) / Enforcer system                                                                                                                                                                                      |                                                                                                                            |
| Method of calculation/<br>Assessment | Quantitative – count of inspections conducted / Enforcer generated reports                                                                                                                                                                                                           |                                                                                                                            |
| Means of verification                | Completed inspection forms / Enforcer generated inspection report<br>EXCO approved quarterly report on number of compliance inspections conducted                                                                                                                                    |                                                                                                                            |
| Assumptions                          | Budget Availability Procured e-force gadgets                                                                                                                                                                                                                                         |                                                                                                                            |
| Disaggregation of<br>Beneficiaries   | Not Applicable                                                                                                                                                                                                                                                                       |                                                                                                                            |
| Spatial Transformation               | Not Applicable                                                                                                                                                                                                                                                                       |                                                                                                                            |
| Calculation type                     | Cumulative                                                                                                                                                                                                                                                                           |                                                                                                                            |
| Reporting Cycle                      | Quarterly                                                                                                                                                                                                                                                                            |                                                                                                                            |
| Desired Performance                  | <b>TARGETS</b><br><b>Annual Target:</b> 242 040 inspections conducted.<br><b>Quarter 1:</b> 61 000 inspections conducted.<br><b>Quarter 2:</b> 124 000 inspections conducted.<br><b>Quarter 3:</b> 204 000 inspections conducted.<br><b>Quarter 4:</b> 242 040 inspections conducted | <b>ADMISSIBLE EVIDENCE:</b><br>Q1 – Q4: EXCO approved quarterly system generated progress reports on inspections conducted |
| Indicator Responsibility             | Executive Manager: Law Enforcement                                                                                                                                                                                                                                                   |                                                                                                                            |

Table 37:TID for indicator 3.1

## Indicator 3.2:

| Indicator Title                      | Incremental implementation of an integrated smart law enforcement roadmap                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                 |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                           | This indicator intends to measure the staggered integration of the smart law enforcement tools/system to guide law enforcement operating model and systems.                                                                                                                                                               |                                                                                                                                                                                                                                 |
| Source of data                       | <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>• Other Law Enforcement legislations</li> </ul>                                                                                        |                                                                                                                                                                                                                                 |
| Method of calculation/<br>Assessment | Qualitative – milestones achieved in the drafting of the framework                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                 |
| Means of verification                | <ul style="list-style-type: none"> <li>• EXCO approved progress reports on the development of the integrated smart law enforcement framework.</li> <li>• Exco approved integrated smart law enforcement framework.</li> <li>• Board approved integrated smart law enforcement framework.</li> </ul>                       |                                                                                                                                                                                                                                 |
| Assumptions                          | <ul style="list-style-type: none"> <li>• Availability of Budget</li> <li>• Affordability of technical experts</li> </ul>                                                                                                                                                                                                  |                                                                                                                                                                                                                                 |
| Disaggregation of<br>Beneficiaries   | Not applicable                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |
| Spatial Transformation               | Not applicable                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |
| Calculation type                     | Cumulative                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                 |
| Reporting Cycle                      | Quarterly and Annually                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                 |
| Desired Performance                  | <b>TARGETS:</b><br><b>Annual Target:</b> Approval of the Integrated Smart Law Enforcement Roadmap by Board<br><b>Q1:</b> No Target<br><b>Q2:</b> No Target<br><b>Q3:</b> Approval of the Integrated Smart Law Enforcement roadmap by EXCO<br><b>Q4:</b> Approval of the Integrated Smart Law Enforcement Roadmap by Board | <b>ADMISSIBLE EVIDENCE</b><br><b>Q1:</b> Target not due<br><b>Q2:</b> Target not due<br><b>Q3:</b> EXCO approved Integrated Smart Law Enforcement roadmap<br><b>Q4:</b> Board approved Integrated Smart Law Enforcement roadmap |
| Indicator Responsibility             | Executive Manager: Law Enforcement                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                 |

Table 38: TID for indicator 3.2

## Indicator 3.3:

| Indicator Title                   | Number of road safety initiatives on routes leading to borders                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                              |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | This indicator means that the Agency will implement the Board approved reviewed C-BRTA Road Safety Strategy initiatives on routes leading to borders                                                                                                                                                                                                                                   |                                                                                                                                                                              |
| Source of data                    | <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>                                                                                                                                                                                          |                                                                                                                                                                              |
| Method of calculation/ Assessment | Quantitative – a simple count of road safety initiatives                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                              |
| Means of verification             | <ul style="list-style-type: none"> <li>EXCO noted quarterly progress report on the C-BRTA Road Safety Strategy initiatives</li> </ul>                                                                                                                                                                                                                                                  |                                                                                                                                                                              |
| Assumptions                       | Budget availability                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                              |
| Disaggregation of Beneficiaries   | Not applicable                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                              |
| Spatial Transformation            | Not applicable                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                              |
| Calculation type                  | Cumulative                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                              |
| Reporting Cycle                   | Quarterly and annually                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                              |
| Desired Performance               | <b>TARGETS</b><br><b>Annual Target:</b> 10 road safety initiatives on routes leading to borders<br><b>Q1:</b> 2 road safety initiatives on routes leading to borders<br><b>Q2:</b> 5 road safety initiatives on routes leading to borders.<br><b>Q3:</b> 8 road safety initiatives on routes leading to borders.<br><b>Q4:</b> 10 road safety initiatives on routes leading to borders | <b>ADMISSIBLE EVIDENCE:</b><br><br><b>Quarter 1 - 4:</b> EXCO approved progress report on road safety initiatives undertaken linked to the Cross-Border Road Safety Strategy |
| Indicator Responsibility          | Executive Manager: Law Enforcement                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                              |

Table 39: TID for indicator 3.3

## 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.

| No  | OUTCOMES                                                                                             | OUTPUTS                                    | OUTPUT INDICATOR                                                 | Annual Targets                                                                                                                                        |                                                                                                                                        |                                                                     |                                                                       |                                                                     |                                                                       |                                                                       |
|-----|------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|
|     |                                                                                                      |                                            |                                                                  | Audited/Actual Performance                                                                                                                            |                                                                                                                                        |                                                                     | Estimated Performance                                                 | MTEF Period                                                         |                                                                       |                                                                       |
|     |                                                                                                      |                                            |                                                                  | 2021/22                                                                                                                                               | 2022/23                                                                                                                                | 2023/24                                                             | 2024/25                                                               | 2025/26                                                             | 2026/27                                                               | 2027/28                                                               |
| 4.1 | Improved representation of previously disadvantaged groups in cross border road transport operations | Implemented incubation strategy            | Number of transporters incubated                                 | Implemented 42.86% (a total of 9 out of 21 activities planned for the year) of the CBRTA linked activities of the SADC Protocol and other agreements. | A total of 10 out of 14 targets that were planned for the financial year were conducted resulting in a percentage 71.43% (10/14 x 100) | 7% of PDIs represented                                              | Approved Incubation Strategy                                          | Established incubation programme as per the incubation strategy     | 10 transporters incubated                                             | 10 transporters incubated                                             |
| 4.2 | Conducive operating environment for cross border road transport operators                            | Resolved cross-border operator constraints | Percentage resolution of operator constraints                    | New Target                                                                                                                                            | New Target                                                                                                                             | ≥50% of constraints resolved/escalated within 6 months of reporting | ≥90% of constraints resolved / escalated within 6 months of reporting | ≥95% of constraints resolved/escalated within 6 months of reporting | 100% of constraints resolved / escalated within 6 months of reporting | 100% of constraints resolved / escalated within 6 months of reporting |
| 4.3 | Economic growth and Infrastructure Development                                                       | Appointed transactional advisor            | Constructed a Truckstop along a route leading to a port of entry | New Target                                                                                                                                            | New Target                                                                                                                             | New Target                                                          | Approved truck stop Strategy                                          | Appointed Transaction Advisor                                       | Conducted feasibility study                                           | PPP Agreement Procurement of PPP                                      |

| No  | OUTCOMES                                                            | OUTPUTS                              | OUTPUT INDICATOR                                         | Annual Targets             |            |            |                       |                                                                          |                                               |                                               |
|-----|---------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------|----------------------------|------------|------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------|
|     |                                                                     |                                      |                                                          | Audited/Actual Performance |            |            | Estimated Performance | MTEF Period                                                              |                                               |                                               |
|     |                                                                     |                                      |                                                          | 2021/22                    | 2022/23    | 2023/24    | 2024/25               | 2025/26                                                                  | 2026/27                                       | 2027/28                                       |
| 4.4 | Increased value-add through execution of industry relevant research | Industry-relevant research conducted | Number of industry- relevant research projects completed | New Target                 | New Target | New Target | New Target            | Position Paper on Decarbonising the Cross-Border Road Transport Industry | 1 thought piece on industry relevant research | 1 thought piece on industry relevant research |

Table 40: Outcomes, Outputs, Performance Indicators &amp; MTEF Targets

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

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

| No.  | Output Indicators                                                | Annual Target                                                            | Q1                                                                        | Q2                                                                  | Q3                                                                             | Q4                                                                                                |
|------|------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| 4.1. | Number of transporters incubated                                 | Established incubation programme as per the incubation strategy          | Stakeholder Engagements                                                   | Recruitment & selection of incubatees                               | Needs analysis of incubatees                                                   | Established incubation programme as per the incubation strategy                                   |
| 4.2  | Percentage resolution of operator constraints                    | ≥95% of constraints resolved/escalated within 6 months of reporting      | No target                                                                 | ≥95% of constraints resolved/escalated within 6 months of reporting | No target                                                                      | ≥95% of constraints resolved/escalated within 6 months of reporting                               |
| 4.3  | Constructed a Truckstop along a route leading to a port of entry | Appointed Transaction Advisor                                            | Developed Terms of Reference for the appointment of Transactional Advisor | No target                                                           | No target                                                                      | Appointed Transactional Advisor                                                                   |
| 4.4  | Number of industry-relevant research projects completed          | Position Paper on Decarbonising the Cross-Border Road Transport Industry | Approval of concept document by EXCO                                      | No target                                                           | Draft Position Paper on Decarbonising the Cross-Border Road Transport Industry | Approval of Position Paper on Decarbonising the Cross-Border Road Transport Industry by the Board |

Table 41: Output Indicators - Annual & Quarterly Targets

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

###### Output 4.1 Explained: Implemented incubation strategy

An implemented incubation strategy refers to a structured approach that C-BRTA will use to nurture and develop startups in the cross-border road transport space. This may include, setting outcomes, provision of resources, support, monitoring and evaluation so that the Agency can continuously improve. Incubation helps to systematically cultivate innovation and bring new ideas to market, ultimately driving growth and competitive advantage

###### 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. In line with this output, the Agency identified the outcome on

conducive operating environment for cross border road transport operators. Realisation of this outcome would imply that member states are consistent and fair in the application of regulations across SADC.

**Output 4.3 Explained: Appointed transactional advisor**

A transactional advisor refers to a professional or a team of professionals who provide comprehensive advisory services throughout the establishment of a truck stop project lifecycle. Their role is crucial in ensuring the project's financial, technical, and legal aspects are thoroughly planned and executed. The key responsibilities of a transactional advisor would include assessment of the project's viability; providing financial structuring advice; offering technical expertise on design, construction, and operational aspects to ensure the project meets required standards and specifications; ensuring compliance with relevant laws and regulations, drafting and reviewing contracts, and managing legal risks; and assisting in the procurement process, including preparing tender documents, evaluating bids, and negotiating contracts. Transactional advisors are essential in public-private partnership (PPP) projects, where they help bridge the gap between public sector objectives and private sector capabilities.

**Output 4.4 Explained: Industry relevant research conducted**

Industry-relevant research focuses on addressing the specific needs, challenges and opportunities within the cross border industry with the aim to provide solutions for improvement. Industry-relevant research will centre on developing a position paper on the decarbonisation of the cross-border road transport sector.

#### 4.5. Programme Resource Consideration

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

| Outputs                                    | Expenditure |         |         | Current Budget | Medium-Term Expenditure Estimates |         |         |
|--------------------------------------------|-------------|---------|---------|----------------|-----------------------------------|---------|---------|
|                                            | 2021/22     | 2022/23 | 2023/24 | 2024/25        | 2025/26                           | 2026/27 | 2027/28 |
|                                            | R'000       | R'000   | R'000   | R'000          | R'000                             | R'000   | R'000   |
| Implemented incubation strategy            | 43 642      | 29 466  | 34 005  | 41 936         | 47 579                            | 49 743  | 51 992  |
| Resolved cross-border operator constraints |             |         |         |                |                                   |         |         |
| Transactional Advisor appointed            |             |         |         |                |                                   |         |         |
| Industry relevant research conducted       |             |         |         |                |                                   |         |         |

Table 42: Resource Consideration

#### 4.6. Key Risks and Mitigation

| Output                                     | Risk Identified                                              | Mitigation Strategy                                                      |
|--------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|
| Implemented incubation strategy            | Unavailability of resources to implement incubation strategy | Partnership with other strategic stakeholders                            |
| Resolved cross-border operator constraints | Lack collaborative efforts by counterparts                   | Enhanced stakeholder management                                          |
| Transactional Advisor appointed            | Supply chain management delays                               | Proactive internal consultation with relevant stakeholders               |
| Industry relevant research conducted       | Inability to implement the research strategy                 | Collaborate with academic institutions and other interested stakeholders |

Table 43: Risks identified

## 4.7. TECHNICAL INDICATOR DESCRIPTORS – FACILITATION & ADVISORY

### Indicator 4.1

| Indicator Title                      | Number of transporters incubated                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                           | <p>This indicator measures the number of transport operators or companies that have been supported through structured incubation programmes.</p> <p><b>Definition of terms:</b> Incubation refers to providing resources, training, mentorship, and other developmental support aimed at building capacity, enhancing business skills, and fostering growth for emerging transport operators.</p> |                                                                                                                                                                                                                                                                                                                                                                                      |
| Source of data                       | <ul style="list-style-type: none"> <li>Recruitment and selection report</li> <li>Transporters applications</li> <li>Incubation programmes</li> </ul>                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                      |
| Method of calculation/<br>Assessment | Quantitative: total count of transporters who completed the incubation programme                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                      |
| Means of verification                | <ul style="list-style-type: none"> <li>Enterprise Development Contract</li> <li>Feedback or evaluation forms,</li> <li>Progress and final reports on the establishment of the incubation programme</li> </ul>                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                      |
| Assumptions                          | <ul style="list-style-type: none"> <li>Zero dropout rate or completion requirement</li> <li>Participation retention</li> <li>Sector-specific relevance</li> </ul>                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                      |
| Disaggregation of Beneficiaries      | <ul style="list-style-type: none"> <li>Exempt Micro Enterprises</li> <li>Qualifying Small Enterprises</li> <li>Company size- small, medium, and large transport operators</li> <li>Gender of transporter i.e. Women, Youth and People living with disabilities</li> </ul>                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                      |
| Spatial Transformation               | Not applicable                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                      |
| Calculation Type                     | Cumulative                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                      |
| Reporting Cycle                      | Quarterly and annually                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                      |
| Desired Performance                  | <p><b>TARGETS</b></p> <p><b>Annual target:</b> Established incubation programme as per the incubation strategy</p> <p><b>Q1:</b> Stakeholder engagements</p> <p><b>Q2:</b> Recruitment and selection of Incubatees</p> <p><b>Q3:</b> Needs Analysis of selected incubatees</p> <p><b>Q4:</b> Established incubation programme as per the incubation strategy</p>                                  | <p><b>ADMISSIBLE EVIDENCE</b></p> <p><b>Q1:</b> EXCO approved progress report on Stakeholder engagements</p> <p><b>Q2:</b> EXCO approved progress report on Recruitment and selection of Incubatees</p> <p><b>Q3:</b> EXCO approved progress report on Needs Analysis of selected incubates</p> <p><b>Q4:</b> Board approved incubation programme as per the incubation strategy</p> |
| Indicator Responsibility             | Executive Manager: Facilitation and Advisory                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                      |

Table 44: TID for indicator 4.1

## Indicator 4.2

| Indicator Title                      | Percentage resolution of operator constraints                                                                                                                                                                                                                                                                                 |                                                                                                                              |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Definition                           | <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></p> <p>Resolution: means resolved/escalated constraints</p> <p>Timeline: “6 months” means the period in which constraints are reported and resolved/escalated.</p> |                                                                                                                              |
| Source of data                       | <ul style="list-style-type: none"> <li>• Emails</li> <li>• In-person meetings</li> <li>• SMS (es) and WhatsApp</li> <li>• Telephonic communication</li> <li>• Constraints register</li> </ul>                                                                                                                                 |                                                                                                                              |
| Method of calculation/<br>Assessment | <p><b>Quantitative:</b> Percentage resolution of constraints= number of constraints resolved (within 6 months from date of registration) divide by the total number of constraints received/ reported x 100</p>                                                                                                               |                                                                                                                              |
| Means of verification                | <ul style="list-style-type: none"> <li>• EXCO approved progress reports on constraints resolved/ escalated</li> <li>• Constraints register</li> </ul>                                                                                                                                                                         |                                                                                                                              |
| Assumptions                          | <ul style="list-style-type: none"> <li>• Stakeholder cooperation</li> <li>• Resource availability</li> <li>• Timely action and documentation</li> </ul>                                                                                                                                                                       |                                                                                                                              |
| Disaggregation of Beneficiaries      | Not applicable                                                                                                                                                                                                                                                                                                                |                                                                                                                              |
| Spatial Transformation               | Not applicable                                                                                                                                                                                                                                                                                                                |                                                                                                                              |
| Calculation Type                     | Cumulative                                                                                                                                                                                                                                                                                                                    |                                                                                                                              |
| Reporting Cycle                      | Bi-Annual                                                                                                                                                                                                                                                                                                                     |                                                                                                                              |
| Desired Performance                  | <p><b>TARGETS</b></p> <p><b>Annual Target:</b> ≥95% of constraints resolved/escalated within 6 months of reporting</p> <p><b>Q2 &amp; Q4:</b> ≥95% of constraints resolved/escalated within 6 months of reporting</p>                                                                                                         | <p><b>ADMISSIBLE EVIDENCE</b></p> <p><b>Q2 &amp; Q4:</b> EXCO approved progress report on constraints resolved/escalated</p> |
| Indicator Responsibility             | Executive Manager: Facilitation and Advisory                                                                                                                                                                                                                                                                                  |                                                                                                                              |

Table 45: TID for indicator 4.2

## Indicator 4.3

| Indicator Title                   | Constructed a Truckstop along a route leading to a port of entry                                                                                                                                                                                                                                                             |                                                                                                                                                                       |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                        | <p>The indicator refers to the establishment of physical truck stop facilities strategically located along road transportation routes that lead to a port of entry.</p> <p><i>Technical Terms used explained:</i></p> <p>A "Port of entry"(POE) is a designated location where individuals can lawfully enter a country.</p> |                                                                                                                                                                       |
| Source of data                    | <ul style="list-style-type: none"> <li>• Truckstop Strategy and Implementation Plan</li> <li>• Proof of Concept</li> <li>• Geospatial Mapping systems</li> <li>• Survey data</li> </ul>                                                                                                                                      |                                                                                                                                                                       |
| Method of calculation/ Assessment | Qualitative- assessment of documentation supporting the appointment of transactional advisor                                                                                                                                                                                                                                 |                                                                                                                                                                       |
| Means of verification             | <ul style="list-style-type: none"> <li>• Signed contract</li> </ul>                                                                                                                                                                                                                                                          |                                                                                                                                                                       |
| Assumptions                       | <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>                                                                                                                       |                                                                                                                                                                       |
| Disaggregation of Beneficiaries   | <ul style="list-style-type: none"> <li>• B-BBBEE compliant appointment</li> </ul>                                                                                                                                                                                                                                            |                                                                                                                                                                       |
| Spatial Transformation            | The truck stop will be situated along a busy corridor near a port of entry, allowing waiting trucks to undergo customs clearance and inspection without causing congestion at the border or its approach roads.                                                                                                              |                                                                                                                                                                       |
| Calculation Type                  | Non-Cumulative                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                       |
| Reporting Cycle                   | Quarterly and annually                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                       |
| Desired Performance               | <p><b><u>TARGETS</u></b></p> <p><b>Annual Target:</b> Appointed Transactional Advisor</p> <p><b>Q1:</b> Developed Terms of Reference for the appointment of Transactional Advisor</p> <p><b>Q2:</b> No target</p> <p><b>Q3:</b> No target</p> <p><b>Q4:</b> Appointed Transactional Advisor</p>                              | <p><b><u>ADMISSIBLE EVIDENCE</u></b></p> <p><b>Q1:</b> Approved Terms of reference</p> <p><b>Q2-Q3:</b> No target</p> <p><b>Q4:</b> Service Level Agreement (SLA)</p> |
| Indicator Responsibility          | Executive Manager: Facilitation and Advisory                                                                                                                                                                                                                                                                                 |                                                                                                                                                                       |

Table 46: TID for indicator 4.3

## Indicator 4.4

| Indicator Title                      | Number of industry- relevant research projects completed                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition                           | The indicator refers to a number of research outputs and intellectual contributions (such as articles, papers, reports or essays) that are considered industry relevant.                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                  |
| Source of data                       | <ul style="list-style-type: none"> <li>• Surveys and data collection from operators</li> <li>• GHG emission audits</li> <li>• Academic or industry publications</li> </ul>                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                  |
| Method of calculation/<br>Assessment | Quantitative: simple count of industry relevant research                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                  |
| Means of verification                | <ul style="list-style-type: none"> <li>• Emission monitoring Report</li> <li>• Project completion reports</li> <li>• Publication records</li> <li>• Approval of completion</li> </ul>                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                  |
| Assumptions                          | <ul style="list-style-type: none"> <li>• Availability of data</li> <li>• Stakeholder involvement</li> </ul>                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                  |
| Disaggregation of Beneficiaries      | Not applicable                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                  |
| Spatial Transformation               | Not applicable                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                  |
| Calculation Type                     | Cumulative                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                  |
| Reporting Cycle                      | Quarterly and annually                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                  |
| Desired Performance                  | <b>TARGETS</b><br><b>Annual target:</b> Position Paper on Decarbonising the Cross-Border Road Transport Industry<br><b>Q1:</b> Approval of concept document by EXCO<br><b>Q2:</b> No target<br><b>Q3:</b> Draft Position Paper on Decarbonising the Cross-Border Road Transport Industry<br><b>Q4:</b> Approval of Position paper on decarbonising the cross-border road transport industry by Board | <b>ADMISSIBLE EVIDENCE</b><br>Board approved position paper on decarbonising the cross-border road transport industry<br><b>Q1:</b> Exco approved concept document<br><b>Q3:</b> Exco noted Draft Position Paper on Decarbonising the Cross-Border Road Transport Industry<br><b>Q4:</b> Board approved position paper on decarbonising the cross-border road transport industry |
| Indicator Responsibility             | Executive Manager: Facilitation and Advisory                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                  |

Table 47: TID for indicator 4.4

#### 4.8. Programme Resource Consideration

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

| Outputs                                    | Expenditure |         |         | Current Budget | Medium-Term Expenditure Estimates |         |         |
|--------------------------------------------|-------------|---------|---------|----------------|-----------------------------------|---------|---------|
|                                            | 2021/22     | 2022/23 | 2023/24 | 2024/25        | 2025/26                           | 2026/27 | 2027/28 |
|                                            | R'000       | R'000   | R'000   | R'000          | R'000                             | R'000   | R'000   |
| Implemented incubation strategy            | 43 642      | 29 466  | 34 005  | 41 937         | 46 079                            | 48 175  | 50 353  |
| Resolved cross-border operator constraints |             |         |         |                |                                   |         |         |
| Transactional Advisor appointed            |             |         |         |                |                                   |         |         |
| Industry relevant research conducted       |             |         |         |                |                                   |         |         |

Table 48: Resource Consideration

## 5. MTEF BUDGET ESTIMATES

Table 49: 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-22           | 31-Mar-23      | 31-Mar-24      | 31-Mar-25         | 31-Mar-26      | 31-Mar-27             | 31-Mar-28      | 31-Mar-29      |
|                      | AUDITED             | AUDITED        | AUDITED        | APP               | APP            | MTEF                  | MTEF           | MTEF           |
|                      | R'000               | R'000          | R'000          | R'000             | R'000          | R'000                 | R'000          | R'000          |
| Permit Income        | 199,951             | 228,943        | 270,670        | 293,078           | 315,281        | 329,627               | 344,526        | 360,098        |
| Compliance Fees      | 13,557              | 14,929         | 18,110         | 16,626            | 17,902         | 18,716                | 19,562         | 20,446         |
| Fines, Penalty       | 44,037              | 77,329         | 78,838         | 91,541            | 91,978         | 96,163                | 100,510        | 105,053        |
| Grants               | 419                 | 56             | -              | -                 | -              | -                     | -              | -              |
| Interest Received    | 5,868               | 11,385         | 17,697         | 15,497            | 15,227         | 5,137                 | 5,369          | 5,612          |
| Other Income         | 1,988               | 800            | 57             | 243               | 248            | 259                   | 271            | 283            |
| <b>TOTAL REVENUE</b> | <b>265,820</b>      | <b>333,443</b> | <b>385,372</b> | <b>416,985</b>    | <b>440,637</b> | <b>449,902</b>        | <b>470,238</b> | <b>491,493</b> |

Table 50: 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-22           | 31-Mar-23      | 31-Mar-24      | 31-Mar-25         | 31-Mar-26      | 31-Mar-27             | 31-Mar-28      | 31-Mar-29      |
|                               | AUDITED             | AUDITED        | AUDITED        | APP               | APP            | MTEF                  | MTEF           | MTEF           |
|                               | R'000               | R'000          | R'000          | R'000             | R'000          | R'000                 | R'000          | R'000          |
| <b>OPERATING EXPENDITURE</b>  | <b>233,685</b>      | <b>291,728</b> | <b>348,339</b> | <b>364,832</b>    | <b>440,518</b> | <b>449,853</b>        | <b>470,186</b> | <b>491,438</b> |
| Staff Costs                   | 136,257             | 147,691        | 229,555        | 259,677           | 296,446        | 309,934               | 323,943        | 338,586        |
| Operating expenses            | 51,295              | 137,681        | 109,552        | 92,725            | 131,552        | 126,829               | 132,562        | 138,553        |
| Administrative fee- RTMC      | 41,625              | -              | -              | -                 | -              | -                     | -              | -              |
| Finance costs                 | 470                 | 261            | 339            | 77                | -              | -                     | -              | -              |
| Loss of Sale of Assets        | 24                  | 170            | 121            | -                 | -              | -                     | -              | -              |
| Depreciation                  | 4,014               | 5,926          | 8,772          | 12,353            | 12,520         | 13,089                | 13,681         | 14,299         |
| <b>CAPITAL EXPENDITURE</b>    | <b>9,612</b>        | <b>7,639</b>   | <b>33,897</b>  | <b>51,289</b>     | <b>196,350</b> | <b>31,000</b>         | <b>6,000</b>   | <b>14,000</b>  |
| Property, Plant and Equipment | 3,609               | 1,360          | 22,485         | 23,289            | 46,750         | 6,000                 | 6,000          | 14,000         |
| Land and Buildings            | -                   | -              | -              | -                 | 140,000        | 25,000                | -              | -              |
| Intangible Assets             | 6,003               | 6,279          | 11,412         | 28,000            | 9,600          | -                     | -              | -              |
| <b>TOTAL EXPENDITURE</b>      | <b>243,297</b>      | <b>299,367</b> | <b>382,236</b> | <b>416,121</b>    | <b>636,868</b> | <b>480,853</b>        | <b>476,186</b> | <b>505,438</b> |

Table 51: Budget allocation for Programme and Sub-Programme as per ENR and / or EPRE

|                                     | PRIOR YEAR OUTCOMES |                |                | CURRENT POSITIONS |                | MEDIUM TERM ESTIMATES |                |                | LTE            |
|-------------------------------------|---------------------|----------------|----------------|-------------------|----------------|-----------------------|----------------|----------------|----------------|
|                                     | ACTUAL              | ACTUAL         | ACTUAL         | APPROVED BUDGET   | BUDGET         | BUDGET                | BUDGET         | BUDGET         | BUDGET         |
|                                     | 31-Mar-22           | 31-Mar-23      | 31-Mar-24      | 31-Mar-25         | 31-Mar-26      | 31-Mar-27             | 31-Mar-28      | 31-Mar-29      | 31-Mar-30      |
|                                     | AUDITED             | AUDITED        | AUDITED        | APP               | APP            | MTEF                  | MTEF           | MTEF           | MTEF           |
|                                     | R'000               | R'000          | R'000          | R'000             | R'000          | R'000                 | R'000          | R'000          | R'000          |
| PROGRAMME 1-ADMINISTRATION          | 125,836             | 141,437        | 148,171        | 177,325           | 210,439        | 209,305               | 218,765        | 228,654        | 238,989        |
| PROGRAMME 2-REGULATORY              | 22,581              | 28,194         | 42,829         | 45,625            | 43,237         | 45,205                | 47,248         | 49,383         | 51,616         |
| PROGRAMME 3-FACILITATION & ADVISORY | 43,642              | 29,466         | 34,005         | 41,936            | 47,579         | 49,743                | 51,992         | 54,342         | 56,798         |
| PROGRAMME 4-LAW ENFORCEMENT         | 41,626              | 92,631         | 123,334        | 123,453           | 139,263        | 145,600               | 152,181        | 159,060        | 166,249        |
| <b>TOTAL OPERATING EXPENDITURE</b>  | <b>233,685</b>      | <b>291,728</b> | <b>348,339</b> | <b>388,339</b>    | <b>440,518</b> | <b>449,853</b>        | <b>470,186</b> | <b>491,439</b> | <b>513,652</b> |

## ANNEXURE B: LIST OF IT STRATEGY IMPLEMENTATION PROJECTS FOR THE YEAR 2025



**350 Witch-Hazel Avenue  
Eco Point Office Park,  
Block A, Eco Park,  
Centurion, Pretoria  
South Africa**

**PO Box 560  
Menlyn,  
0063  
Pretoria  
South Africa**

**Tel: +27 12 471 2000**

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

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