HR & ADMIN

PROGRAMME PERFORMANCE INDICATOR		BASELINE	ANNUAL TARGET	Q2 TARGETS				REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
1.1.4.1	Percentage improvement in organisational culture	62% satisfaction levels	100% Implementation of the prioritised culture change recommendations from the snap survey	Progress report linked to approved implementation plan submitted to Board for noting	☐	Not Achieved	KPI Not Achieved	Progress report was not submitted as the Implementation Plan had not yet been approved by the Board, however, the Culture Change implementation plan was approved by Board on 27 September 2016.	A Culture Change Implementation plan was approved by Board as a recovery for Quarter 1 performance.

A progress report has been drafted but will only be submitted to Board during the 3rd Quarter. | Board Submission for Progress report linked to approved implementation plan

Progress report linked to approved implementation plan |
| 1.1.4.2 | Facilitate the migration of the Road Transport Inspectorate function to RTMC | New indicator | Migration of Road Transport Inspectorate function to RTMC | Progress report linked to approved implementation plan submitted to Board for noting | ☐ | Not Achieved | KPI Not Achieved | The Implementation Plan had not yet been finalisaed for Board approval. This was submitted and the progress report will be submitted in the 1st month of Q3. | The RTI migration implementation plan was submitted to Board for noting as a recovery for Quarter 1 performance on 27 September for noting.

A progress report has been drafted for submission in the first month of quarter 3 | Board Submission for Progress report linked to approved implementation plan

Progress report linked to approved implementation plan |

NB: An indicator is only achieved when all its targets have been met

FINANCE & SCM 🔴 **0.00%**

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE				REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
					Q2 TARGETS						
1.2.1	Developed and implemented new revenue streams as per financial sustainability strategy	Quarterly	Approved strategy

Additional revenue stream implemented | Revised financial sustainability strategy

Implemented cross-border user charges as a new revenue stream | Submitted to the Minister a proposal to have the revenue streams implemented | ☐ | Not Achieved | KPI Not Achieved | The introduction of cross border charges requires a partnership approach with the Department of Transport and buy-in from other government stakeholders (SARS, DTI, DIRCO, Department of Tourism). Due to the nature and impact of the project, the Agency requested the Department to inform relevant government stakeholders of the need to consult with them on the intention to introduce cross border charges. Letters were drafted and send to the Office of the Director-General for consideration and signature before dissemination to the stakeholders. The Agency is still awaiting the Department to inform stakeholders | The Agency has developed a Comprehensive Business Case for the introduction of cross border charges and submitted same to the Department of Transport and Ministry. A joint Task Team was established comprising of officials from the Department and the C-BRTA. The Terms of Reference for the Task Team as well as the project plan were drafted and submitted to the Department for further consideration and inputs. The Task Team has not met in the second quarter to consider and approve the project plan. The Office of the Director-General was approached to provide support with regard to consultations with key stakeholders (SARS, DTI, | Ministerial Submission for proposal to have the revenue streams implemented

Proposal for the revenue streams to be implemented |

KPI not achieved	1	Target not ach	1
KPI(S) FOR THE QUART	1	Target achiev	0
ACHIEVED	0	Total targets	1
QUARTERLY PERFORM		0.00%	

100%

NB: An indicator is only achieved when all its targets have been met

OCIO　　　🔴　**0.00%**

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE					REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
					Q2 TARGETS							
1.3.1	Developed and implemented new business system	Quarterly	Developed and implemented new permit system	Developed and piloted new permit system at Head Office	Submitted progress report as per project plan to the Board for noting	☐		Not Achieved	KPI Not Achieved	The project plan has not yet been approved due to the integrated enterprise architecture update.However there is progress on the project as reported on the Progress report submitted.	The Project plan is being updated with latest developments on scope enhancement.\n\nThe Progress report has been approved by EXCO and noted by Board accordingly.	Board submission for the progress report of the project plan on piloted new permit system\n\nProgress report as per project plan
1.3.2	Optimise Technology Foundation	Quarterly	New indicator	Upgraded Technology Platforms	Submitted progress report as implementation plan to the Board for noting	☐·		Not Achieved	KPI Not Achieved	A Progress reported was drafted so as to provide progress to-date on project even though progress is not as per implementation plan. This report was then submitted to Board for noting.\n\nTerms of Reference (ToR) for the back-end and front end upgrade defined but pending Bid Adjudication Committee (BAC) approval. This delay then resulted in the procurement process as targeted in the implementation plan to be delayed as well.	Terms of Reference (ToR) for the back-end and front end upgrade defined but pending Bid Adjudication Committee (BAC) approval.\n\nA Progress reported was drafted so as to provide progress to-date on project even though progress is not as per implementation plan. This report was then submitted to Board for noting.	Board submission for the progress report on Upgraded Technology Platforms\n\nProgress report as per implementation plan

100%

ACHIEVED	0	Total targets	2
QUARTERLY PERFORMA		0.00%	

NB: An indicator is only achieved when all its targets have been met

GOVERNANCE & LEGAL SERVICES 🔴 **0.00%**

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE				REASON(S) FOR NON / OVER- ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
					Q2 TARGETS						
1.4.1	Implemented fraud and corruption prevention programmes		Developed anti-corruption strategy Developed integrity management framework	60 % fraud and corruption programmes implemented	10 % fraud and corruption programmes implemented	☐	Not Achieved	KPI Not Achieved		The quarter 2 fraud and corruption report.	Report on 10% fraud and corruption programmes implemented. Register for Fraud and Corruption programmes
1.4.2	Developed Business Case on cross-border comprehensive levying of cross-border charged	Quarterly	Consultation and development of a business case on comprehensive levying of cross border user charges	Submitted a draft legislative proposal on comprehensive levying of cross-border user charges	Submitted a draft legislative proposal on comprehensive levying of cross-border user charges to the Board	☐	Not Achieved	KPI Not Achieved	The consultation with external Stakeholders is still ongoing. The Division could only consult with freight and passenger transport cross border operators. The planned consultation with relevant Government Departments was proposed to be conducted through the Department of Transport. Correspondence was sent to DoT requesting that, as the process owner, invitations to relevant Departments be issued from their side. The development of the Legislative	Consultations were only held with freight and passenger transport cross border operators. A draft Project Plan and Operators Consultation report was then compiled for the Quarter	Board submission on draft legislative proposal on comprehensive levying of cross-border user charges Draft legislative proposal on comprehensive levying of cross-border user charges

KPI(S) not achieved	2	Target not achieved	2
KPI(S) FOR THE QUAR	2	Target achieved	0
ACHIEVED	0	Total targets	2
QUARTERLY PERFORMANCE			0.00%

100%

NB: An indicator is only achieved when all its targets have been met

REGULATORY SERVICES   🟢 **100.00%**

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE						
					Q2 TARGETS				REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
2.1	Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport	Quarterly	Piloted and implemented scientific tool on three (3) main corridors	Impact assessment on the three (3) main corridors Refinement of the scientific tool	Progress report on the pilot implementation to the Regulatory Committee for noting	☑	Achieved	KPI Achieved		Consultations were executed with Namibia, Malawi and Zimbabwe during the quarter under review. The Ministry of Transport & Infrastructural Development: Zimbabwe and the Ministry of Transport and Public Works: Malawi concurred to pilot the model for 6 months starting from 1 August and 1 September 2016, respectively. Management is awaiting feedback from the Road Transport Safety Agency on the piloting of the model on the Zambia route. The Progress report on the pilot implementation was submitted and	Regulatory committee submission for the progress reports on the pilot implementation Progress reports on the pilot implementation
2.2	Developed and Implemented Operator Compliance Accreditation Scheme (OCAS)	Quarterly	Consultation with key stakeholders Revised Feasibility Report	National Feasibility Assessment	Consult with key transport stakeholders to facilitate the National Feasibility Assessment	☑	Achieved	KPI Achieved		The following stakeholders were consulted during the quarter under review: Federation of Eastern and Southern African Road Transport Association (FESARTA); Road Freight Association (RFA); South African Association of Freight Forwarders (SAAFF); National Cross-Border Taxi Organization (NCBTO); Maputo Corridor Logistics Initiative; Trans-Kalahari Corridor Secretariat; Walvis Bay Corridor Group Secretariat; South African Commuter Coach Bus Operator Association. Questionnaires were also circulated to the stakeholders that have been consulted during the quarter under review including SARS and DHA, as part of mechanism to deliver on	Consultation reports

100%

KPI(S) not achieved	0	Target not achieved	0
KPI(S) FOR THE QUARTER	2	Target achieved	2
ACHIEVED	2	Total targets	2
QUARTERLY PERFORMANCE			100.00%

ROAD TRANSPORT INSPECTORATE 100.00%

PROGRAMME PERFORMANCE INDICATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE				REASON(S) FOR NON / OVER -ACHIEVEMENT/	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
					Q2 TARGETS						
3.1	Percentage increase in the number of inspections conducted	Quarterly	New indicator	5% increase in the number of inspections baseline	58 534 number of inspections conducted	☑	Achieved	KPI Achieved	**Over Achievement** targeted inspections conducted at busy regions such as Limpopo. Upington recorded a higher percentage of inspections due to permanent deployment at Vioolsdrift POE	The percentage increase achieved was 31.66% (58 543-77 066/58 543*100)	Quarterly consolidated inspection report
3.2	Number of key findings reports on inspections and prosecutions	Quarterly	New indicator	4 Law enforcement reports (Section 39 (2)	Submitted law enforcement report (Section 39 (2)) to the Board for noting	☑	Achieved	KPI Achieved		Sect 39(2) report noted by the Board on 27-9-2016.	Board submission of Law enforcement report Law enforcement report

KPI(S) NOT ACHIEVED	0	TARGETS NOT ACHIEVED	0
KPI(S) ACHIEVED	2	RGETS ACHIEV	2
KPI FOR THE QUARTER	2	TOTAL TARGET	2
QUARTERLY PERFORMANCE			100.00%

100.00%

NB: An indicator is only achieved when all its targets have been met

FACILITATION AND INDUSTRY DEVELOPMENT 🟢 **100.00%**

Programme Performance Indicator		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE						
					Q2 TARGETS				REASON(S) FOR NON / OVER - ACHIEVEMENT/	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
4.1	% of operator constraints addressed within 6 months	Quarterly	New indicator	70% of operator constraints addressed within 6 months of reporting	Submitted report on 70% operator constraints addressed within 6 months of reporting to the Board for noting	☑	Achieved	KPI Achieved		The percentage achieved at the end of the quarter was 72.72% based on resolution of 8 out of 11 constraints that were registered.

The progress report on operator constraints addressed was submitted to the Board for noting. | Board Submission of Report on operator constraints addressed to Board

Report on operator constraints addressed |
| 4.2 | % resolution of passenger transport conflicts registered and resolved within 6 months | Quarterly | New indicator | 70% of operator transport conflicts resolved within 6 months of reporting | Submitted progress report on 70% resolution of passenger transport conflicts registered and resolved within 6 months to the Board for noting | ☑ | Achieved | KPI Achieved | | The percentage achieved at the end of the quarter was 71.43% based on resolution of 5 out of 7 conflicts that were registered.

The progress report on passenger transport conflicts resolved was submitted to the Board for noting. | Board Submission of report on resolution of passenger transport conflicts registered to the Board

Report on resolution of passenger transport conflicts registered |
| 4.3 | Number of Industry Partnership Development Plan (IPDP) recommendations implemented | | | 4 stakeholder forums | Submitted Board Stakeholder forum reports for noting | ☑ | Achieved | KPI Achieved | | Cross Border Bus Operators Forum conducted and a report was submitted to the Board for noting. | Board Submission on stakeholder forum reports

Stakeholder forum reports |

KPI(S) NOT ACHIEVED	0	TARGETS NOT ACHIEVED	0
KPI(S) ACHIEVED	3	TARGETS ACHIEV	3
KPI FOR THE QUARTER	3	TOTALT TARGETS	3
QUARTERLY PERFORMANCE			100.00%

100.00%

NB: An indicator is only achieved when all its targets have been met

OFFICE OF THE CEO   🟢 **100.00%**

PROGRAMME PERFORMANCE INDOCATOR		REPORTING PERIOD	BASELINE	ANNUAL TARGET	QUARTERLY PERFORMANCE						
					Q2 TARGETS				REASON(S) FOR NON / OVER-ACHIEVEMENT	ACTUAL PERFORMANCE	SOURCE OF EVIDENCE
5.1	Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders	Quarterly	New indicator	1 ASCBOR report to the minister and other stakeholders	Submitted progress report on ASCBOR to the Board for noting	☑	Achieved	KPI Achieved		Data gathering and analysis Stakeholder consultation Progress report completed The progress report on ASCBOR was submitted to the Board for noting.	Board submission of progress report on ASCBOR Progress report on ASCBOR
5.2	Number of country profiles developed or updated	Quarterly	New indicator	2 country (Malawi and Lesotho) profiles developed	Developed country profile (Malawi) for Board noting	☑	Achieved	KPI Achieved		Data gathering, report consolidation and a final report compilation Final Country Profile Report completed The Board noted the developed country profile (Malawi)	Board submission on country profile (Malawi) Malawi Country profile
5.3	Percentage achieved on client satisfaction survey conducted on freight and passenger (taxis and buses) operators	Quarterly	New indicator	65% customer satisfaction achieved	Progress report on the roll out of survey plan	☑	Achieved	KPI Achieved		Survey questionnaire developed and a team to conduct surveys identified. Progress Report on the implementation of the Survey Plan	Progress report on the roll out of survey plan EXCO signed minutes
5.4	Number of initiatives to increase C-BRTA's visibility	Quarterly	New indicator	4 presented papers at transport conferences	At least 1 paper presented at transport conferences	☑	Achieved	KPI Achieved	The conference takes place annually and the convenors allowed the Agency to present more than one paper.	3 Papers were presented and published at Southern African Transport Conference	Conference abstract acceptance Conference call for Paper/Conference invitation Conference presentation Conference programme Conference Paper

KPI(S) NOT ACHIEVED		0	TARGETS NOT ACHIEVED	0
KPI(S) ACHIEVED		4	TARGETS ACH	4
KPI FOR THE QUARTER		4	TOTALT TARG	4
QUARTERLY PERFORMANCE			100.00%

100.00%

ANNEXURE A - DASHBOARD

NO.	STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	Q2 TARGET(S)	FY 2016/17 - Q2 PERFORMANCE				61.11%
					TARGET ACHIEVED/ NOT ACHIEVED	KPI ACHIEVED/ NOT ACHIEVED	REASON FOR NON-ACHIEVEMENT	EVIDENCE
1.1.1	Develop, implement and sustain a high performance culture in the organisation	Percentage improvement in organisational culture	100% Implementation of the prioritised culture change recommendations from the snap survey	Progress report linked to approved implementation plan submitted to Board for noting	Not Achieved	KPI Not Achieved	Progress report was not submitted as the Implementation Plan had not yet been approved by the Board, however, the Culture Change implementation plan was approved by Board on 27 September 2016.	Board Submission for Progress report linked to approved implementation plan

Progress report linked to approved implementation plan |
| 1.1.2 | To ensure the financial viability and sustainability of the C-BRTA | Facilitate the migration of the Road Transport Inspectorate function to RTMC | Migration of Road Transport Inspectorate function to RTMC | Progress report linked to approved implementation plan submitted to Board for noting | Not Achieved | KPI Not Achieved | The Implementation Plan had not yet been finalisaed for Board approval. This was submitted and the progress report will be submitted in the 1st month of Q3. | Board Submission for Progress report linked to approved implementation plan

Progress report linked to approved implementation plan |
| | | Developed and implemented new revenue streams as per financial sustainability strategy | Revised financial sustainability strategy

Implemented cross-border user charges as a new revenue stream | Submitted to the Minister a proposal to have the revenue streams implemented | Not Achieved | KPI Not Achieved | The introduction of cross border charges requires a partnership approach with the Department of Transport and buy-in from other government stakeholders (SARS, DTI, DIRCO, Department of Tourism). Due to the nature and impact of the project, the Agency requested the Department to inform relevant government stakeholders of the need to consult with them on the intention to introduce cross border charges. Letters were drafted and send to the Office | Ministerial Submission for proposal to have the revenue streams implemented

Proposal for the revenue streams to be implemented |
| 1.1.3 | Integration of IT systems | Developed and implemented new business system | Developed and piloted new permit system at Head Office | Submitted progress report as per project plan to the Board for noting | Not Achieved | KPI Not Achieved | The project plan has not yet been approved due to the integrated enterprise architecture update.However there is progress on the project as reported on the Progress report submitted. | Board submission for the progress report of the project plan on piloted new permit system

Progress report as per project plan |
| | | Optimise Technology Foundation | Upgraded Technology Platforms | Submitted progress report as implementation plan to the Board for noting | Not Achieved | KPI Not Achieved | A Progress reported was drafted so as to provide progress to-date on project even though progress is not as per implementation plan. This report was then submitted to Board for noting.

Terms of Reference (ToR) for the back-end and front end upgrade defined but pending Bid Adjudication Committee (BAC) approval. This delay then resulted in the procurement process as targeted in the implementation plan to be delayed as well. | Board submission for the progress report on Upgraded Technology Platforms

Progress report as per implementation plan |
| 1.1.4 | Prevent fraud and corruption | Implemented fraud and corruption prevention programmes | 60 % fraud and corruption programmes implemented | 10 % fraud and corruption programmes implemented | Not Achieved | KPI Not Achieved | | Report on 10% fraud and corruption programmes implemented.

Register for Fraud and Corruption programmes |
| 1.1.5 | Introduce and implement regulated competition of cross border movements | Developed Business Case on cross-border comprehensive levying of cross-border charged | Submitted a draft legislative proposal on comprehensive levying of cross-border user charges | Submitted a draft legislative proposal on comprehensive levying of cross-border user charges to the Board | Not Achieved | KPI Not Achieved | The consultation with external Stakeholders is still ongoing. The Division could only consult with freight and passenger transport cross border operators. The planned consultation with relevant Government Departments was proposed to be conducted through the Department of Transport. Correspondence was sent to DoT requesting that, as the process owner, invitations to relevant Departments be issued from their side. The development of the Legislative proposal is dependant on the outcome of the envisaged discussion paper. | Board submission on draft legislative proposal on comprehensive levying of cross-border user charges

Draft legislative proposal on comprehensive levying of cross-border user charges |
| | | Implemented scientific tool used by the Regulatory Committee to manage supply and demand cross-border passenger transport | Impact assessment on the three (3) main corridors

Refinement of the scientific tool | Progress report on the pilot implementation to the Regulatory Committee for noting | Achieved | KPI Achieved | 0 | Regulatory committee submission for the progress reports on the pilot implementation

Progress reports on the pilot implementation |
| 2.1 | Improve compliance with road transport legislation | Developed and Implemented Operator Compliance Accreditation Scheme (OCAS) | National Feasibility Assessment | Consult with key transport stakeholders to facilitate the National Feasibility Assessment | Achieved | KPI Achieved | 0 | Consultation reports |
| 3.1 | Improve compliance with road transport legislation | Percentage increase in the number of inspections conducted | 5% increase in the number of inspections baseline | 58 534 number of inspections conducted | Achieved | KPI Achieved | Over Achievement
targeted inspections conducted at busy regions such as Limpopo. Upington recorded a higher percentage of inspections due to permanent deployment at Vioolsdrift POE | Quarterly consolidated inspection report |
| | | Number of key findings reports on inspections and prosecutions | 4 Law enforcement reports (Section 39 (2) | Submitted law enforcement report (Section 39 (2)) to the Board for noting | Achieved | KPI Achieved | 0 | Board submission of Law enforcement report

Law enforcement report |
| 4.1 | Establish and sustain strategic partnerships with stakeholders so as to enable the Agency to achieve its objectives | % of operator constraints addressed within 6 months | 70% of operator constraints addressed within 6 months of reporting | Submitted report on 70% operator constraints addressed within 6 months of reporting to the Board for noting | Achieved | KPI Achieved | | Progress report on operator constraints addressed

Board Minutes extract |
| | | % resolution of passenger transport conflicts registered and resolved within 6 months | 70% of operator transport conflicts resolved within 6 months of reporting | Submitted progress report on 70% resolution of passenger transport conflicts registered and resolved within 6 months to the Board for noting | Achieved | KPI Achieved | 0 | Board Submission of Report on operator constraints addressed to Board

Report on operator constraints addressed |
| | | Number of Industry Partnership Development Plan (IPDP) recommendations implemented | 4 stakeholder forums | Submitted Board Stakeholder forum reports for noting | Achieved | KPI Achieved | 0 | Board Submission of report on resolution of passenger transport conflicts registered to the Board

Report on resolution of passenger transport conflicts registered |
| 5.1 | Proactively provide value added advisory services to Minister of Transport and other relevant stakeholders on cross border matters in the sector | Number of Annual State of Cross-border operations reports (ASCBOR) submitted to the Minister and other relevant stakeholders | 1 ASCBOR report to the minister and other stakeholders | Submitted progress report on ASCBOR to the Board for noting | Achieved | KPI Achieved | | Board submission of progress report on ASCBOR

Progress report on ASCBOR |
| 5.2 | | Number of country profiles developed or updated | 2 country (Malawi and Lesotho) profiles developed | Developed country profile (Malawi) for Board noting | Achieved | KPI Achieved | | Board submission on country profile (Malawi)

Malawi Country profile |
| 5.3 | Promote C-BRTA's reputation | Percentage achieved on client satisfaction survey conducted on freight and passenger (taxis and buses) operators | 65% customer satisfaction achieved | Progress report on the roll out of survey plan | Achieved | KPI Achieved | | Progress report on the roll out of survey plan

EXCO signed minutes |
| 5.4 | Position C-BRTA's brand and ensure visibility and awareness | Number of initiatives to increase C-BRTA's visibility | 4 presented papers at transport conferences | At least 1 paper presented at transport conferences | Achieved | KPI Achieved | The conference takes place annually and the convenors allowed the Agency to present more than one paper. | Conference abstract acceptance

Conference call for Paper/Conference invitation

Conference presentation

Conference programme

Conference Paper |

LEGEND

(red)	Certainty that the target will not be achieved or was not achieved in the planned timeframes – major remedial action and urgent intervention is required
(green)	Target achieved
(grey)	Target not due in the quarter

OVERALL PERFORMANCE FOR Q2			61.11%
YEAR TO DATE PERFORMANCE BEFORE INCORPORATION OF RECOVERED PERFORMANCE FROM Q1			61.11%
YEAR TO DATE PERFORMANCE AFTER INCORPORATION OF RECOVERED PERFORMANCE FROM Q1			72.22%

	PROGRAMME		KPI(S) PER DIVISION	ACHIEVED	STATUS	% ACHIEVED	% NOT ACHIEVED
					Q2		
1	HR and Admin		2	0	●	0.00%	100%
2	OCIO		2	0	●	0.00%	100%
3	FINANCE & SCM		1	0	●	0.00%	100%
4	GOVERNANCE & LEGAL		2	0	●	0.00%	100%
5	REGULATORY		2	2	●	100.00%	0%
6	RTI		2	2	●	100%	0%
7	FID		3	3	●	100%	0%
8	OCEO		4	4	●	100.00%	0%
9	OVERALL PERFORMANCE		18	11			

OVERALL PERFORMANCE IN Q2

- % ACHIEVED
- % NOT ACHIEVED

38.89%
61.11%

QUARTERLY PERFORMANCE

61.11%   61.11%

Q1   Q2

RECOVERED PERFORMANCE IN Q2

83.33%
61.11%

Q1   Q2

Q2 ACTUAL PERFORMANCE

100% 100% 100% 100% 100.00% 100% 100% 100.00%
0.00% 0.00% 0.00% 0.00%

HR and Admin / OCIO / FINANCE & SCM / GOVERNANCE & LEGAL / REGULATORY / RTI / FID / OCEO

- % NOT ACHIEVED
- % ACHIEVED

TARGETS ACHIEVED PER DIVISION

OCEO — 4 / 4
FID — 3 / 3
RTI — 2 / 2
REGULATORY — 2 / 2
GOVERNANCE & LEGAL — 2
FINANCE & SCM — 1
OCIO — 2
HR and Admin — 2

- TARGETS ACHIEVED
- DIVISIONAL TARGETS