Annual Performance Plan 2020/2021

List of Acronyms & Terms

Table 1: List of Acronyms

Acronym	Description
4th IR	4th Industrial Revolution
AARTO	Administrative Adjudication of Road Traffic Offences
AIDS	Acquired Immune Deficiency Syndrome
AP	Annual Performance Plan
CAGR	Compound Annual Growth Rate
CPA	Criminal Procedures Act
DLTC	Driving Licence Testing Centre
DOT	Department of Transport
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
MDGs	Millennium Development Goals
MTEF	Mid Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NaTIS	National Traffic Information System
NDP	National Development Plan
NRSS	National Road Safety Strategy
NRTA	National Road Traffic Act
NRTLEC	National Road Traffic Law Enforcement Code
NTACU	National Traffic Anti-Corruption Unit
NTP	National Traffic Police
POPCRU	Police and Prisons Civil Rights Union
RAF	Road Accident Fund
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTMCA	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SAPS	South African Police Service
SDGs	Sustainable Development Goals
SHC	Shareholders Committee
SOE	State-Owned Enterprise
SONA	State of the Nation Address
SP	Strategic Plan
UN	United Nations
UNDA	United Nations Decade of Action for Road Safety 2011-2020

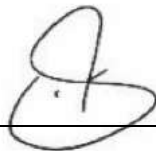| Acronym	Description
UNRSC	United Nations Road Safety Collaboration
VTC	Vehicle Testing Centre
WHO	World Health Organisation

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of the Road Traffic Management Corporation under the guidance of the Board.
2. Considers all the relevant policies, legislation and other mandates for which the Road Traffic Management Corporation is responsible.
3. Accurately reflects the Outcomes and Outputs which the Road Traffic Management Corporation will endeavour to achieve over the period 2020/21 strategic period.

Chief Executive Officer

Adv. Makhosini Msibi

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Chairman of the Board

Mr. Zola Majavu CD (SA)

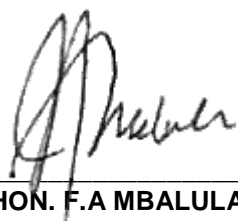_____

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Foreword from the Chairperson of the Shareholder Committee

We need to make haste, Khuwuleza!! the number of deaths, injuries and fatalities on our roads are an urgent development challenge. The RTMC as mandated in its legislation must continue to contribute towards the attainment of government priorities. The Country continues to see an alarming number of road crashes, which not only result in fatalities but minor and serious injuries. This is a socio-economic problem that threatens the economy of our country impacting on the livelihoods of our people, creating an even bigger inequality gap. The Country is not only losing billions yearly, families are losing loved ones and breadwinners. It goes without saying that the Citizens of South Africa deserve to feel safe on our roads and that the vision of the National Development Plan requires conviction and courage to increase our efforts of making South Africa a safe and secure place to live, with a well-regulated road traffic environment that instills confidence from all sectors of society.

Impact starts with a scientific basis from which we can implement our programme of action. Improvement in the collection and management of road traffic data should be at the forefront. Data intelligence should guide the whole sector to ensure that our efforts are not in vain but contribute to the attainments of our goals This plan articulates an entity that is committed to the reduction of fatalities and creating a high performing organisation. I must emphasize that enforcement should remain a key area of focus with the full realisation that this will be effective if the citizenry has confidence in the ability of peace officers to act with integrity and diligence. Investment in new technologies will go a long way in improving performance, in the same spirit of innovation we need to look at sustainable solutions that promote safer mobility. The educational programmes must be implemented across all echelons of society coupled with effective deployment strategies in order to realise the most impact using limited resources at our disposal.

The sector continues to face numerous challenges among those being the scourge of fraud and corruption. It goes without saying that fraud and corruption has a high cost, not only does it derail the achievement of our goals but also shifts resources from the beneficiaries of our programmes. I urge the RTMC to intensify its fraud and awareness campaigns, and the investigation of such cases. They must work with all the law enforcement authorities and ensure that perpetrators are brought to book. Joe Biden once said, "*Corruption is a cancer that eats away at citizens faith in democracy, diminishes the instinct for innovation and creativity*".

Our citizens deserve long lives, and the use of safe roads. Therefore, this five-year plan must be implemented in its entirety. Our people must remain the beneficiaries of this elaborate plan that promises Safer Roads in the Country. As the Chairperson of the Shareholder Committee, I reiterate our commitment to supporting the RTMC and providing the necessary guidance in the achievement of this plan.

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HON. F.A MBALULA

MINISTER OF TRANSPORT

CHAIRPERSON OF THE SHAREHOLDER COMMITTEE

Foreword from the Chief Executive Officer

The 2020/21 – 2024/25 strategic planning period comes at a time when we as South Africa celebrate 25 years of democracy. This momentous occasion provides an opportunity for us as a government corporation to deeply reflect on the journey of the past 25 years. We must use this time to reflect on the progress we have made, the obstacles we have encountered, the challenges we have overcome, and the mistakes we have committed. Indeed, as the Road Traffic Management Corporation (RTMC) and the lead agency on road safety we must ask ourselves to what extent have we contributed to the promise of a better life for all South Africans. As such, this introspective review of not just the past 5-year strategy but the last 25 years provides an important backdrop to our strategic planning and an opportunity to learn from both our successes and failures, and use these to develop strategies that will accelerate the country's progress towards the achievement of the goals set out in the National Development Plan (NDP) 2030 and qualitatively improve the lives of our people.

The RTMC is guided primarily by the Constitution of the Republic of South Africa, The National Road Traffic Act, and The Road Traffic Management Corporation Act. In addition, the key priorities of government are outlined in the 2019 — 2024 Medium-Term Strategic Framework (MTSF) and recognise the need to define South Africa's next twenty-five years (2020 – 2045) in a developmental frame. Our continued existence lies in the extent to which we can promote and create a safer road environment through internally developed interventions and successful implementation thereof, in our ability to integrate and coordinate road safety interventions from all spheres of government and facilitate development of road safety regulation.

It is our responsibility to do this through efficiently utilising and fairly distributing the resources provided to us. We owe this to our people. We fully appreciate the current economic climate in which our country finds itself in and the resulting pressure on availability of resources and as such we remain committed to implementing strategies developed for alternative revenue generation and cost reduction towards our path to self-sustainability. Most importantly our people remain at the heart of everything we do. As the RTMC we must look after the well-being of our people and create an environment in which they are motivated and capacitated to deliver on the demands of a safer road environment. Furthermore, on our path beyond mere existence to greatness we borrow the words of Jim Collins who said, "The real path to greatness, it turns out, requires simplicity and diligence. It requires clarity, not instant illumination. It demands each of us to focus on what is vital and to eliminate all of the extraneous distractions."

It is through the environmental scan conducted that we were able to ensure that the strategy responds to our contextual environment in a manner and form that is relevant and targeted. Our operational environment continues to shift and evolve driven by local conditions and influence of global mega-trends. Notably, a scourge of corruption and fraud within the road traffic fraternity continues to undermine our collective efforts. As the RTMC within our span of control we have committed to ensuring that our people adhere to the highest principles of ethical conduct and aim to institute investigations where employees and officers are found wanting. We have also adopted strategies to implement automated processes that will reduce human reliance on certain activities that could lead to the occurrence of fraud and corruption.

The youth continue to be the most vulnerable of our road users when it comes to road safety. The loss of a young life robs the country of a bright future. We are therefore determined to continue to roll out programs that specifically target and educate the youth on road safety and our community-based approach aims to create a culture of road safety where the youth and the community are advocates of road safety. We have made meaningful progress in this regard in our previous planning period but are challenged by social media influenced behaviors of negligent driving.

The concept of distracted driving for example has evolved from the 1980s to today and the usage of cellphones whilst driving is quickly becoming a prominent cause of road accidents and road crash injuries and fatalities. Whilst numerous marketing campaigns exist from the private sector discouraging alcohol abuse and particularly drunk driving very little attention is being given to responsible cellphone

usage. The Corporation believes it has a role to play in this discussion and remains committed to promoting 'responsible driving' across all its forms.

On our continued effort of professionalising the road traffic safety organization we intend to develop new road traffic safety modules and upskill our traffic officers. It is through this we intend on creating a new cadre of professional traffic officers which is a critical element in the road safety space and has been highlighted previously.

We truly appreciate the Minister of Transport, Honourable Mr Fikile Mbalula, the transport team, the Shareholders Committee and our Board for their support, open dialogue and leadership. It is also on this note that we welcome the new members of the Board of Directors who will propel us forward through their strategic guidance for the next three years.
As our parting words we heed the call of our President to be sent as the lead agency on road safety.

ADVOCATE MAKHOSINI MSIBI

CHIEF EXECUTIVE OFFICER

ROAD TRAFFIC MANAGEMENT CORPORATION

Part A – Our Mandate

1. Relevant Legislative and Policy Mandates

1.1 Constitution of the Republic of South Africa, 1996

The Constitution is the supreme law of the Republic. The RTMC abides by the obligations imposed by the Constitution. The table below reflects the RTMC's constitutional mandate in relation to other spheres of government in the execution of its responsibilities.

Table 1: RTMC's constitutional mandate

SECTION	IMPLICATION
Schedule 4	Sets out the areas of provincial legislative competence. Schedule 4 Part A lists the functional areas of concurrent national and provincial competence as follows: • Public Transport • Road Traffic Regulation • Vehicle Licensing
Schedule 5	Provides for traffic as a schedule 5 functional area, however the Constitution also provides for the national legislative authority over schedule 5 matters under section 44 (2) and the provision of section 76 (1) legislation, all the under section 44 (2) and the provision of section 76 (1) legislation, all the legislative mandates of the RTMC are enacted in terms of section 76 (5) of the Constitution.

1.2 National Road Traffic Act (NRTA)

The NRTA provides for road traffic matters that apply uniformly throughout the republic and for matters connected therewith. It prescribes national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and to consolidate land transport functions and locate them in the appropriate sphere of government.

The NRTA provides for specific powers in order to execute the functions of the RTMC. Chapter VII of the NRTA addresses the management of Road Safety. Powers of the Chief Executive Officer as per section 52 of the Act are as follows:

The Chief Executive Officer may

a) Prepare a comprehensive research programme to effect road safety in the Republic, carry it out systematically and assign research projects to persons who, in his or her opinion, are best equipped to carry them out;

b)   Give guidance regarding road safety in the Republic by means of the organising of national congresses, symposiums, summer schools and study weeks, by means of mass communication media and in any other manner deemed fit by the Chief Executive Officer.

In order to perform his or her functions properly the Chief Executive Officer may –

a)   Finance research in connection with road safety in the Republic;
b)   Publish a periodical to promote road safety in the Republic, and pay fees for matters inserted therein;
c)   Give guidance to associations or bodies working towards the promotion of road safety in the Republic;
d)   Organise national congresses, symposiums, summer schools and study weeks and, if necessary, pay the costs thereof, and remunerate persons performing threat;
e)   With a view to promoting road safety in the national sphere, publish advertisements in the mass-communication media.

1.3   Road Traffic Management Corporation Act (RTMCA)

Parliament approved the RTMCA in 1999 in line with the provisions of section 44(2) of the Constitution. In terms of the Act, the RTMC was established to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. The Act provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government.

The Act's objectives include:

RTMCA OBJECTIVES

- To establish the RTMC as a partnership between national, provincial and local spheres of government;

- To enhance the overall quality of road traffic service provision, in particular, to ensure safety, security, order, discipline and mobility on the roads;

- To protect road infrastructure and the environment through the adoption of innovative practices and implementation of innovative technology;

- To phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis;

- To introduce commercial management principles to inform and guide road traffic governance and decision-making in the interest of enhanced service provision;

- To optimise the utilisation of public funds by—

Limiting investment of public funds to road traffic services which meet a social or non-commercial strategic objective, and which have poor potential to generate a reasonable rate of return; and Securing, where appropriate, full cost recovery on the basis of the user-pays principle;

• To regulate, strengthen and monitor intergovernmental contact and co-operation in road traffic matters;

• To improve the exchange and dissemination of information on road traffic matters;

• To stimulate research in road traffic matters and effectively utilise the resources of existing institutes and research bodies; and

• To develop human resources in the public and private sectors that are involved in road traffic

Section 18 (1) of the RTMCA states that the Shareholders Committee (SHC) must as part of the organisational structuring of the Corporation, establish as many functional units in accordance with the business and financial plan to ensure effective management of at least the 10 functional areas depicted in Figure 1
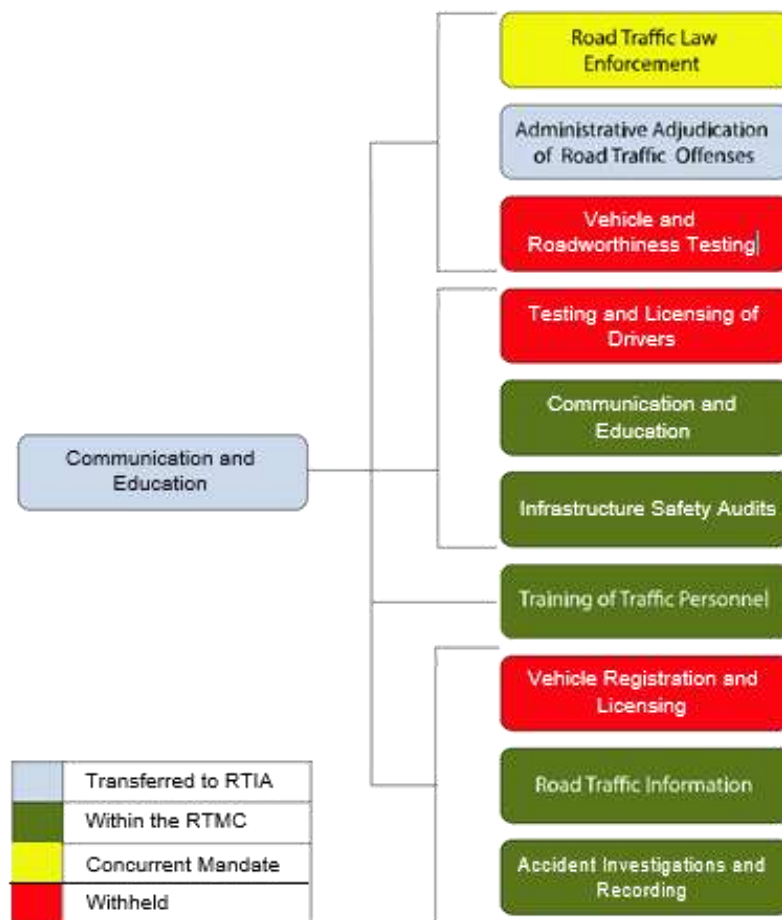

Figure 1: Functions of the RTMC as outlined in Section 18 of the RTMCA

The Department of Transport, Provincial Departments and Local Municipalities through the RTMC are able to provide support in planning, coordination and facilitation in line with the RTMC founding Act.

1.4 Administrative Adjudication of Road Traffic Offences Act 46 of 1998 ("AARTO Act")

The AARTO Act promotes road traffic quality by providing for a scheme to discourage road traffic contraventions and to facilitate the adjudication of road traffic infringements. The RTMC is an issuing authority, through the National Traffic Police, applies the AARTO infringement processes and procedures.

1.5 Criminal Procedures Act 51 of 1977 ("the CPA")

The purpose of the CPA is to regulate procedures and related matters in criminal proceedings. The Act governs how criminal cases are handled in courts of law by establishing due processes in criminal prosecutions. A Traffic Officer is appointed as a peace officer as per section 334(2) (A) of the CPA and contains schedules of offences that a peace officer may impose.

2. Institutional Policies and Strategies

The DoT provides direction for traffic and road safety policy and legislation. However, the policy formulation is also carried out at a regional level and according to the global norms. Figure 5 below provides more information.

Road Safety Policies/Instruments

Global Policies/Instruments

- Sustainable Development Goals
- United Nations Decade of Action for Road Safety
- Global Plan for Road Safety

Regional Policies/Instruments

- Accra Declaration
- SADC Ministerial 10 Key Points
- Africa Road Safety Charter

Local Policies/Instruments

- National Development Plan
- Medium Term Strategic Framework
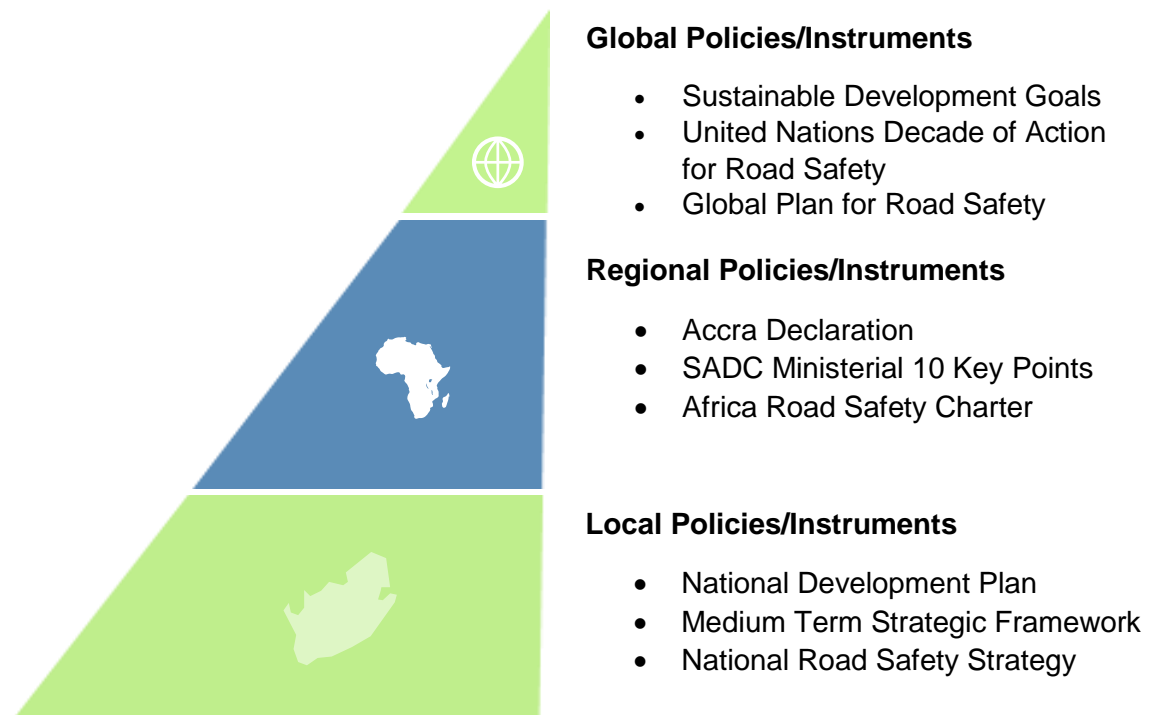- National Road Safety Strategy

Figure 2: Road Safety Policies/Instruments

2.1   Global Policy Instruments

2.1.1   United National Decade of Action for Road Safety 2011-2020

In 2009, the inaugural Global Ministerial Congress on Road Safety adopted the Moscow Declaration, which called for a Decade of Action for Road Safety. The UN passed the resolution 64/255 in 2010 that recognised road traffic injuries as a public health challenge threatening progress towards the achievement of the MDGs.

The 11th of May 2011 saw the launch of the United Nations Decade of Action for Road Safety 2011-2020 (UNDA). The Global Plan laid out a programmatic action blueprint aimed at reducing road traffic fatalities. The Plan for the Decade of Action for Road Safety 2011-2020 provides guidelines on the approach that can be deployed to reduce road fatalities. The table outlines the pillars of the Decade of Action for Road Safety and activities that should be undertaken in order to reduce road crash fatalities and serious injuries.

Table 2: The five pillars of a decade of action

Pillar 1	Pillar 2	Pillar 3	Pillar 4	Pillar 5
Road Safety Management	*Safe Roads and Mobility*	*Safer Vehicles*	*Safer Road Users*	*Post-Crash Responses*

2.1.2   Sustainable Development Goals

The RTMC's road safety responses are underpinned by the two important global policy instruments, the Sustainable Development Goals (SDGs) and the Global Plan for the Decade of Action for Road Safety. The SDGs were created in 2015 in Paris as a response to the development challenges facing the global community. There was acceptance globally that road safety is linked to poverty, education and health goals. The inclusion of road safety in the Sustainable Development Goals (SDGs) in 2015 shows increased international attention to road safety challenges. This new global agenda includes two (2) road safety targets in its 17 goals viz.:

•   2020 halve the number of global deaths and injuries from road traffic accidents; and

•   2030 provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.

2.1.3   Linking of the RTMC Function to all the Road Safety Disciplines.

The core pillars of the Decade of Action for Road Safety that are aligned to the mandate of the RTMC (viz. Pillars 1, 2 and 4) were transferred by the Shareholders Committee. These are linked to the 4Es of road safety aligned to the 4Es of Road Safety (i.e. Education, Engineering, Enforcement and Evaluation).
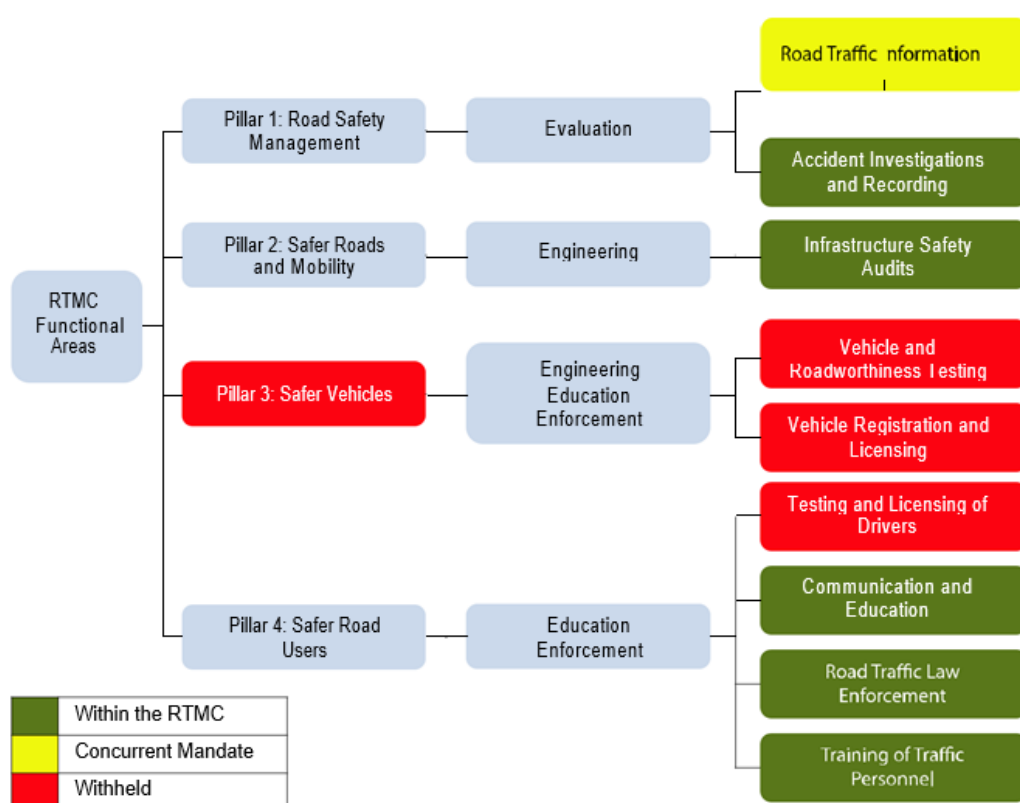
Figure 3: Link between the Decade of Action Pillars, the 4Es and the RTMC mandate

As part of the process of intensifying the participation of South Africa in the global the RTMC was admitted as a member of the United Nations Road Safety Collaboration (UNRSC) in 2011, an association of lead agencies on Road Safety. As per the Global Plan for Road Safety, the RTMC as lead agency on road safety has certain roles and responsibilities outlined in the Global Plan for Road Safety which are stated below:

• Develop a coherent national road safety strategy that responds to key national, regional and global priorities;

• Coordinate Planning and alignment of interventions across the country to achieve the desired outcomes;

• Manage data through collection, monitoring and evaluation of programmes to measure the performance and effectiveness of the implemented programmes;

• Enhance road safety research and development (develop capacity for multi-disciplinary research and knowledge transfer);

• Implement of national campaigns to reach as many people as possible;

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- Determine of norms and standard for road safety and traffic personnel; and

- Increase private sector participation.

In 2016, the National Road Safety Strategy 2016-2030 was developed , it is aligned to the global plan key imperatives.

2.2   Regional Policy Instruments

The 2007 Ministerial Round Table - African Road Safety Conference was held in Ghana. The conference declared road safety as a health, transportation, enforcement, education, and development priority and encouraged member states to substantially reduce the causes and risk factors associated with road crashes namely the non-usage of safety belts and child restraints; driving under the influence of alcohol and drugs; the non-usage of helmets; inappropriate and excessive speed; the lack of safe infrastructure and the use of mobile phones amongst other contributory factors. The Southern African Development Community (SADC) undertook to support the Moscow declaration and adopt the Decade of Action global plan approach to address the increasing road trauma.

2.3   Local Policy Instruments

The developments of the strategic imperatives of the RTMC are informed by the key priorities' government adopted through the Cabinet and the National Road Safety Strategy (NRSS). The following plans and frameworks outlined below apply:

2.3.1   National Development Plan (NDP)

The NDP seeks to write a new story for South Africa by outlining the vision for 2030. The below priorities are closely linked to the mandate of the Corporation:

Priority 8 (Health Care for all)

The NDP sets out a target to reduce the accidents (motor vehicle crashes), injuries and violence by 50% from 2010 levels, thus, providing a clear direction on the need to focus on safety matters involving all road users. The NDP outlines the following factors to be monitored and controlled include the following:

- Roadworthiness of vehicles

- Vehicle driver behaviour;

- Alcohol and substance abuse;

- Gender based violence;

- Access to firearms; and

- Weaknesses in law enforcement

The deliverable is closely linked to the Corporation mandate that states the need to enhance the overall quality road traffic service provision, and in particular to ensure safety, security, order, discipline and mobility on roads.

Priority 10 (Building Safer Communities)

The NDP outlines the key delivery for this priority as: "Strengthening the Criminal Justice system by ensuring cooperation between all departments in the justice crime prevention and security cluster".

Priority 12 (Fighting Corruption)

The NDP recognises corrupt practices as a phenomenon where clear and decisive action has to be taken, where the rule of law and compliance has to be upheld. High levels of corruption especially within the traffic fraternity place a negative perception on the law enforcement fraternity, the Corporation aims to combat fraud and corruption by creating an integrated approach and resilient anti-corruption strategy and structures.

2.3.2 Medium-Term Strategic Framework (MTSF)

The Medium-Term Strategic Framework is one of governments key means of tracking progress towards achievement of the NDP 2030, annually. As a result, the Corporations Strategic Plan (SP) and Annual Performance Plan (APP) and must be aligned to the MTSF to enable implementation of the NDP 2030. The 2019 – 2024 MTSF outlines the seven (7) priorities that bids all government departments as follows:

1. Transform the economy to serve all South Africans, and create jobs;
2. Invest in the capabilities of all the people, through education, skills revolution and healthcare;
3. Advance social transformation through strengthening the social wage;
4. Tackle the persistence of apartheid spatial development and create sustainable and safe settlements and effective local government
5. Advance nation-building and social cohesion to create a safe South Africa for all;
6. Renew and build a capable, honest developmental state; and
7. Build a better Africa and World.

Therefore, Priority 1, Priority 5 and Priority 6 align closely to the RTMC's mandate and the RTMC seeks to give effect to these by implementing the following initiatives.

Priority	Areas of focus
RTMC Priority 1 Alignment	• Increase operating hours in urban areas of key public services (such as public transport, Home Affairs, revenue services, business facilitation etc.) for up to16 hours. • Create employment opportunities for the unemployed
RTMC Priority 5 Alignment	• Increase police visibility in our communities by increasing the number of men and women in uniform. • Adopt and Implement six strategic pillars of the National Anti-Corruption Strategy. • Strengthen community partnerships
RTMC Priority 6 Alignment	• Improve financial governance • Crackdown on corruption and state capture • Implement accountability and consequence management. • Conduct lifestyle audits. • Strengthen governance in SOEs

Table 3: Alignment to the MTSF priorities

3. Institutional Policies and Strategies over the five-year planning period

The following are some of the key policies and strategies that the Corporation subscribes to:

3.1 The Department of Transport key priorities

The strategy of the DoT has been guided by five strategic priorities that define the work of the Department and the political agenda over the term of this administration. The following key five (5) priorities have been identified which will guide the effort of the sector:

1. Safety as an enabler of service delivery;
2. Public transport that enables social emancipation and an economy that works;
3. Infrastructure build that stimulates economic growth and job creation;
4. Building a maritime nation, elevating the oceans economy; and
5. Accelerating transformation towards greater economic participation.

The Corporation aligned its key strategic deliverables to the following priorities.

- **Priority 1** which encapsulate the roll out 365-Days Action Agenda which seeks to create a vertical alignment of traffic policing activity through syndicated themes and activities. Also, vertical integration of traffic policing to create a single chain of command and proclaim traffic policing as a 7-day, 24-hour job.
- **Priority 5:** The transformation agenda of the transport sector must focus on the following objectives contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies.

3.2 National Road Safety Strategy (NRSS)

The National Road Safety Strategy which was developed for the period of 2016 – 2030 is a product of both national and international policy on road safety. The purpose of the NRSS is to enable the reduction of fatalities and crashes on the country's roads through effective action by all South Africans led by the RTMC. The NRSS vision is for "Safe and Secure Roads" and aims to achieve a reduction in road fatalities by 50% from the 2010 baseline, by 2030. To achieve this the NRSS recognises four areas which require critical intervention these are: (1) Road User Behaviour, (2) Effective Leadership, Management and Coordination, (3) Data and Knowledge Management, and (4) Road Infrastructure and Design. The responsibility of implementation of the NRSS is shared across a number of key road safety entities.

3.3 National Road Traffic Law Enforcement Code

The NRTLEC has been developed which seeks to integrate and harmonise the road traffic law enforcement. The Code will ensure standardisation of norms and standards in the areas of strategic direction and goals, minimum requirements for training and appointment of road traffic law enforcement officers, operating principles, performance levels, management of information systems and non-compliance with the national road traffic law enforcement code.

4. Updates to Relevant Court Rulings

There are no relevant significant court rulings during the period under review

Part B – Our Strategic Focus

5. Vision, Mission and Values

5.1 Vison

The Road Traffic Management Corporation's vision is:

"SAFE ROADS IN SOUTH AFRICA"

5.2 Mission

The Corporation endeavours to ensure **Safe, Secure and Responsible** use of roads in South Africa through:

• **Education**

• **Enforcement**

• **Engineering**

• **Evaluation**

• **Planning and Coordination**

• **Partnerships**

5.3 Values

The Corporation's values emanate from the Constitution of the Republic of South Africa. They emphasise the organisation's commitment to law and order and service delivery.

Table 4: Values and Meaning

VALUES	MEANING
Integrity	The pledge to execute the Corporation's responsibilities in an ethical, truthful, and accurate manner consistent with the professional discipline of law enforcement, order, discipline and mobility on our roads.
Accountability	Undertaking to be open, honest and accountable as law enforcers and road safety champions
Transparency	Subscribing to the principles of good governance and the facilitation of free and reasonable access to information within the confines of applicable prescripts
Teamwork	Establishing and maintaining shared goals by building internal and external relationships. Emphasising working together by providing support through collaboration while upholding dignity and respect between and among partners.

6. Updated Situational Analysis

The RTMC is a schedule 3A government entity with the primary mandate of contributing to overall road safety and responsible road usage. This mandate is executed through the establishment and effective management of the road management system. The RTMC shares the responsibility for safe roads with other spheres of government, business, community groups and individuals. The strategic direction of the RTMC over the five-year planning period was built on a clear understanding that collective effort from key stakeholders is required to meaningfully reduce road fatalities on SA roads and a recognition that the RTMC has an imperative role to play as the lead road safety agency.

The situational analysis provides an overview of the external environment the organization operates in and the conditions of its internal environment. Methods of analysis used include global road traffic environment benchmarking, analysis of the external operating environment, reporting documents, current statistical data and trends as well as inputs from key stakeholders.

6.1   External Environment Analysis

The objective of the external environmental analysis is to ascertain how changes in the operating environment impact the RTMC and influences its overall trajectory. Accordingly, the analysis is divided into 2 sections: (1) An overview of the global context, (2) A deep dive into the South African context and the three main contributory factors for road crash fatalities, namely, human factors, vehicle factors and road and environmental factors.

6.1.1   Global Context

The World Health Organisation (WHO) estimates that the number of people who die annually in road crashes worldwide to be 1.35 million, with an estimated 20 – 50 million additional non-fatal injuries every year. This has made road traffic injuries the eighth leading cause of deaths globally up from tenth in 2000, surpassing HIV/AIDS, tuberculosis and diarrhoeal diseases in the process. The most affected age group globally is children and young adults aged between 5 – 29 years old with road traffic injuries the leading cause of death within this age group. This highlights an urgent need for a shift in the current child health agenda which has largely neglected road safety for children and young adults as a priority.

Road traffic deaths are also closely linked to income levels as shown by the significantly higher road traffic accidents in low – and middle – income countries which together accounted for 93% of the total road traffic deaths, this despite only having 76% of the world's population and 60% of the world's vehicles. The current speed at which low-and middle-income countries are motorizing is surpassing the rate at which key road safety legislation and proper road infrastructure is developed to improve road safety.
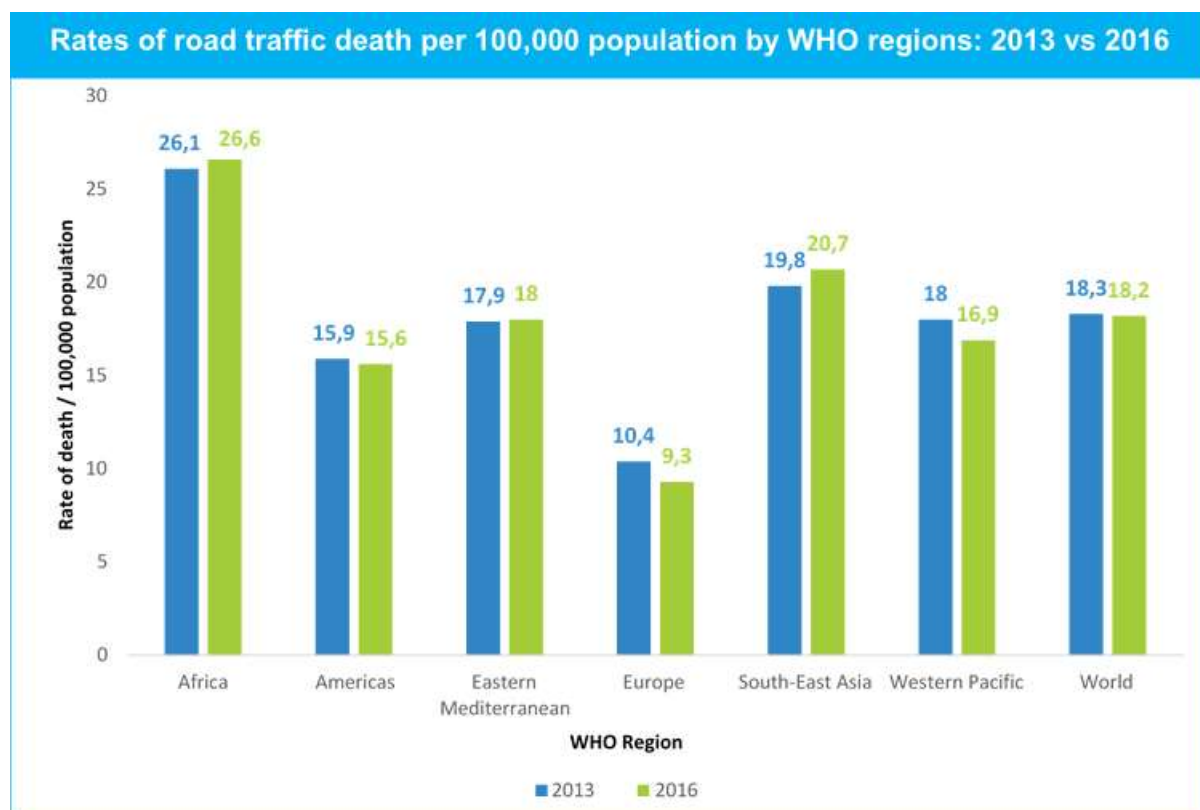
Figure 4: Rates of road traffic death per 100,000 population by regions: 2013 vs 2016

Globally vulnerable road users, which are broadly categorised as pedestrians, cyclists and motorcyclists, account for over half of road accidents. This is increasingly necessitating greater consideration of vulnerable road users in the planning, design and operation of roads to reduce the amount of deaths.

Despite the concerning increase in the absolute numbers of road traffic deaths, a look at the rate of road traffic deaths globally relative to the size of the world's growing population shows stabilization and a decline relative to the number of motor vehicles. The minimal progress in the fight against road traffic accidents means that the SDG target of halving the number of global deaths and injuries from road traffic accidents by 2020 is far from being achieved and more action is required.

The 2018 Global Status Report on Road Safety by World Health Organisation (WHO) indicates a slight decrease in the rate of death per 100,000 population from 18.8 to 18.2 despite the number of road traffic deaths increasing to 1,35 million.
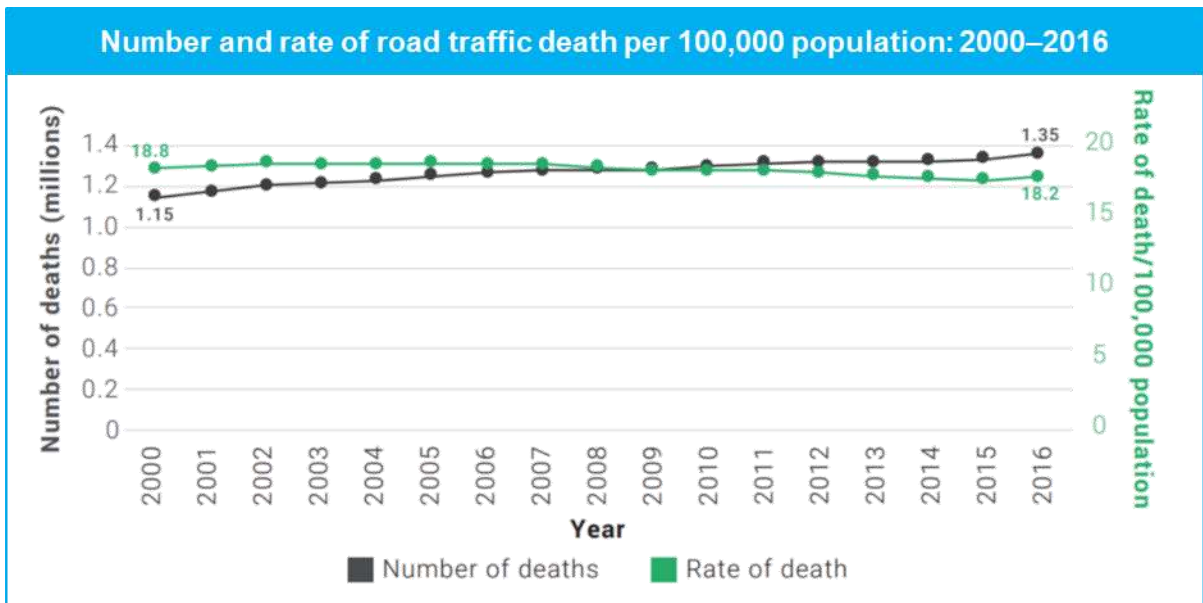
Figure 5: Number and rate of road traffic deaths per 100,000 population: 2000 – 2016

The report also highlights that despite the steady increase in the number of vehicles worldwide the rate of death for every 100,000 vehicles significantly declined from 135 per 100,000 vehicles in the year 2000 to 64 in 2016. This represents a more than 50% reduction in the last 15 years and suggests that significant progress has been made by the various intervention efforts.
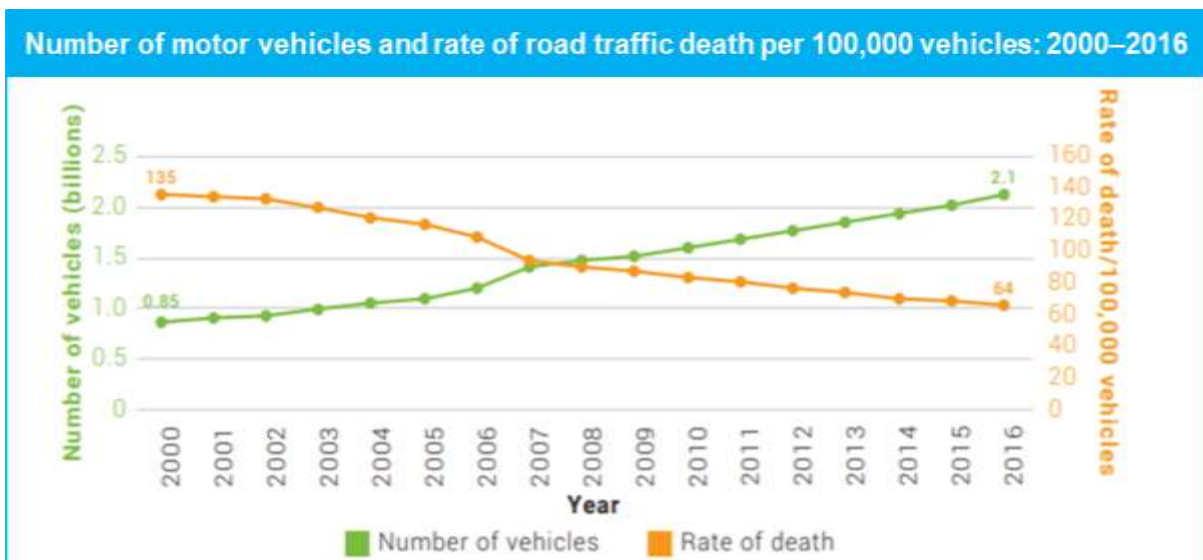
Figure 6: Number of motor vehicles and rate of road traffic death per 100,000 vehicles: 2000 - 2016

6.1.2 South Africa Context

In 2018, road traffic fatalities in South Africa reached 12,921 from 10,564 fatal crashes representing an 8% decrease in fatalities from the previous year value of 14,050. The 12,921 value is still significantly higher than the targeted aim to reduce the number of fatalities by

50%, from the 2010 baseline of 13,967 fatalities to 6,984 fatalities by 2030 in line with the United Nations Decade of Action for Road Safety (UNDA) and the National Development Plan (NDP). The estimated cost of road crashes on the economy in 2017 amounted to R162 billion, equivalent to 3.5% of GDP.
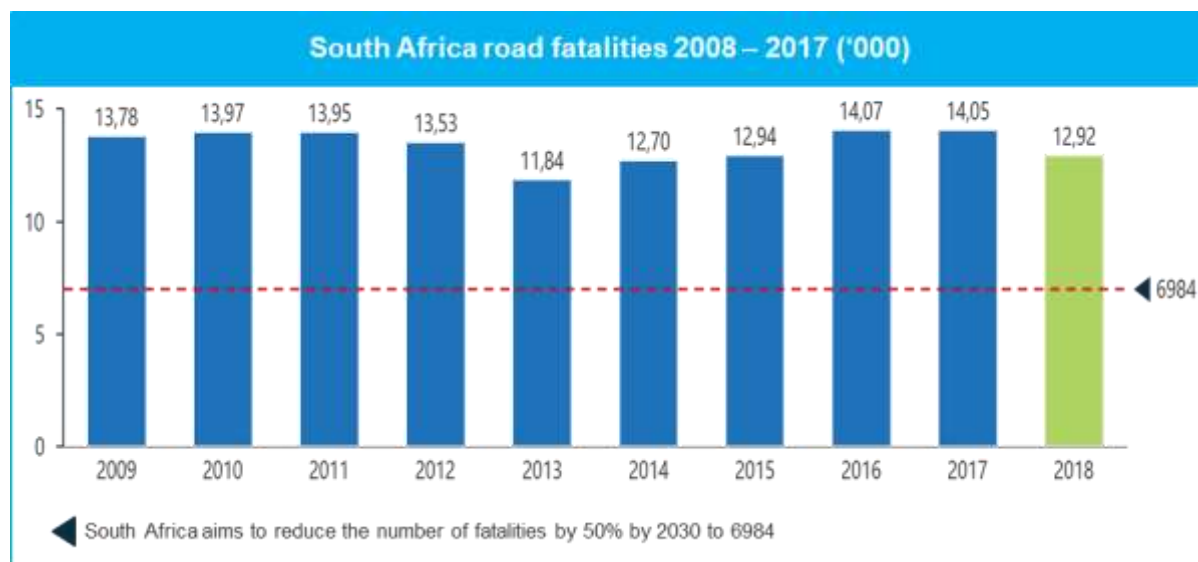
Figure 7: Number of road fatalities and 2030 target

The table below shows a comparison of fatalities per province for the two years (2017 and 2018). The decrease in the national number of fatalities between 2017 and 2018 can be attributed to 7 provinces which recorded a reduction while the other two recorded increases. Eastern Cape had 62 more fatalities than the previous year and the Free State 23 more fatalities, this is equivalent to a 3.8% and 2.5% increase respectively. The highest reduction by percentage was registered by the Northern Cape with -19% followed by Mpumalanga with -17%. Mpumalanga also had the highest reduction by number of fatalities with 264 less fatalities as compared to the previous year, whilst Gauteng and KwaZulu-Natal both recorded 261 less fatalities.

Number of fatalities per province (2017 & 2018)										
Year	EC	FS	GP	KZN	LI	MP	NC	NW	WC	RSA
2017	1 613	922	2 800	2 734	1 705	1 577	434	1 029	1 236	14 050
2018	1 675	945	2 539	2 473	1 581	1 313	352	979	1 064	12 921
Change	62	23	-261	-261	-124	-264	-82	-50	-172	-1 129

Table 5: Number of fatalities per province (2017 & 2018)

Road fatalities are defined as when a person or persons is killed during or immediately after a crash, or within 30 days after a crash has happened as a direct result of such a crash. RTMC's 'State of Road Safety Calender' provides a detailed analysis of road fatalities by number and percentage distribution per road user, gender, race and per age.

An analysis of the characteristics of road fatalities in the country highlight some of the challenges in the South African context. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender with 75% of road fatalities and pedestrians by road user type continue to be the most affected with a 38% share of road fatalities. In terms of fatalities per race the statistics show that Black people record the most fatalities with a percentage above 80% while other racial groups remain below 10%. This is to be expected, according to data from STATS SA 2018 estimations, the Black population represents approximately 80.9% of the country's total population followed by Coloured's 8.8%, White's 7.8%, and Asians and Indians accounted for 2.5% of South Africa's total population.

In terms of road fatalities per age and per road user type for the period January to December 2018, the highest fatalities for drivers were recorded for age group 25 to 44 years and for passengers 20 to 39 years. Most fatalities for pedestrians were recorded between the ages 25 to 39 years, and ages between 30 to 34 for cyclists.

There are a number of reasons for these trends such as, spatial planning, rapid urbanization, poor safety standards, lack of enforcement, people driving distracted or fatigued, others under the influence of drugs or alcohol, speeding and a failure to wear seat-belts or helmets. The RTMC is committed to raising awareness of road safety for all user groups and across all age groups but recognises the need for more interventions targeted at pedestrians and the youth in line with identified harzadous areas.
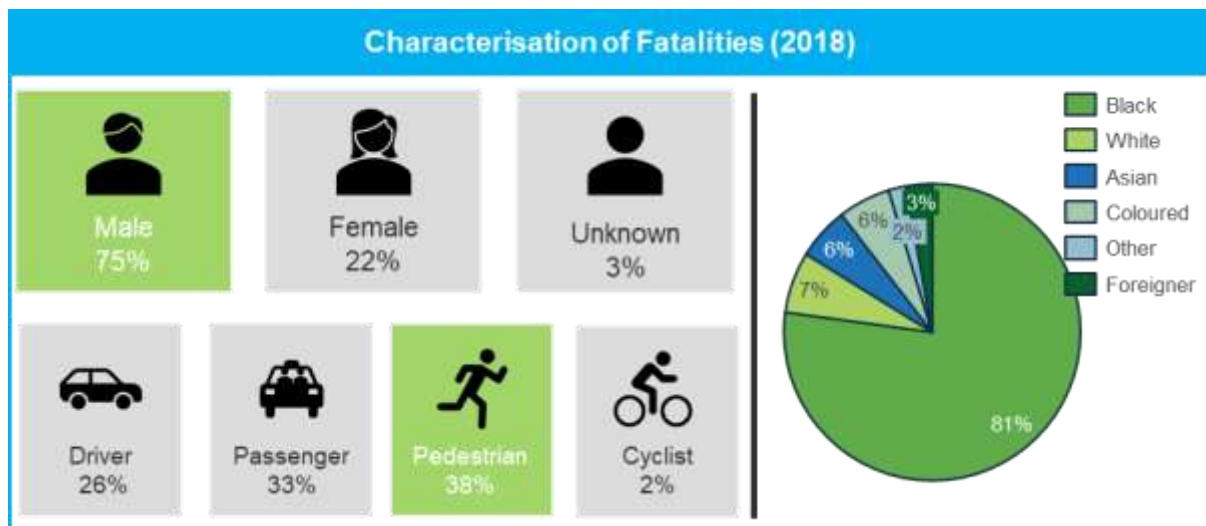

Figure 8: Characterisation of Road Fatalities (2018)

Country Road Safety Challenges

The contributory factors for fatal crashes can be classified into three categories human, vehicle and road and environmental factors. Figure one shows an analysis of the contributory factors fatal crashes, which shows human factors is the highest contributor.

Contributing factors to fatal road crashes 2017 vs 2018
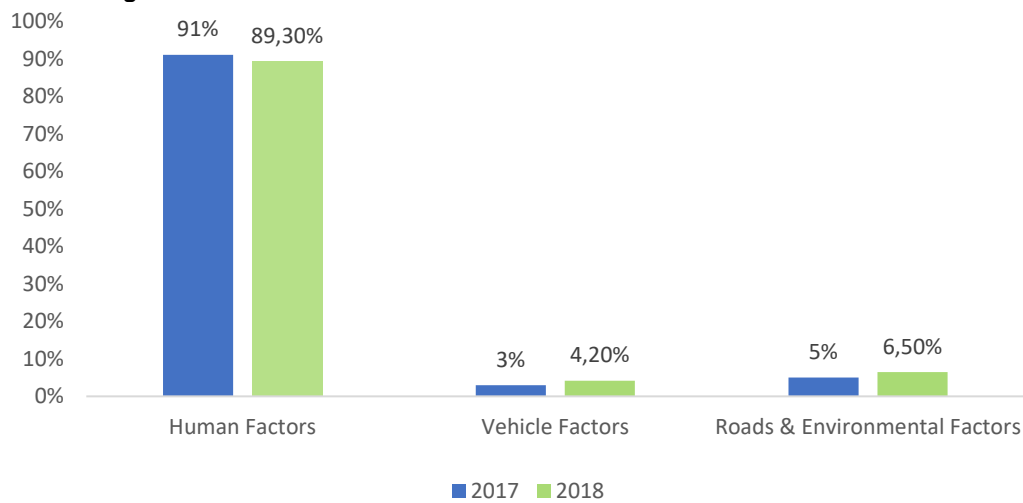
Figure 9: Contributing factors to fatal road crashes 2017 vs 2018

Human Factors

Human factors are the biggest contributors to road fatalities and can be defined as stable, general human abilities and limitations that are valid for all users regardless. Examples of human factors that most lead to crashes and death are:

- Failed to keep a proper lookout
- Failed to keep vehicle under control
- Unsafe /illegal U-turn
- Jaywalking pedestrians
- Hit and run crashes
- High speed
- Overtaking in the face of oncoming traffic
- Drunk driving or driving while on drugs
- Driver fatigue
- Usage of cell phones whilst driving

Vehicle Factors

On a national basis the total number of vehicles that are either un-road worthy, unlicensed or both increased by 105 543 (9.91%) from 1,064,623 vehicle as 31 December 2017 to 1,170,166 vehicles as on 31 December 2018. Examples of vehicle factors are

- Tyre bursting prior to the crash occurring
- Tyre thread separation caused by sudden tyre deflation
- Mechanical failure – stabilizer bar on steering axle

Vehicle factors contribution to road fatalities relate to the vehicle itself and cover issues such as mechanical failure. Between 2017 and 2018 vehicle factors for road fatalities recorded an

increase of 1.2%. A 2018 analysis of vehicle contribution to fatal crashes indicates that 60.6% of vehicle factors are a result of a tyre burst prior to the crash.

Roads and Environmental Factors

South Africa generally has good road infrastructure, and the country continues to invest in road infrastructure improvements. However, roads and environmental factors as a contributing factor of fatal road crashes increased by 1.5%. Sharp bends are the leading contributors in the number of road and environmental related fatal crashes.

Fatal Crashes per day of the week 2017 vs 2018
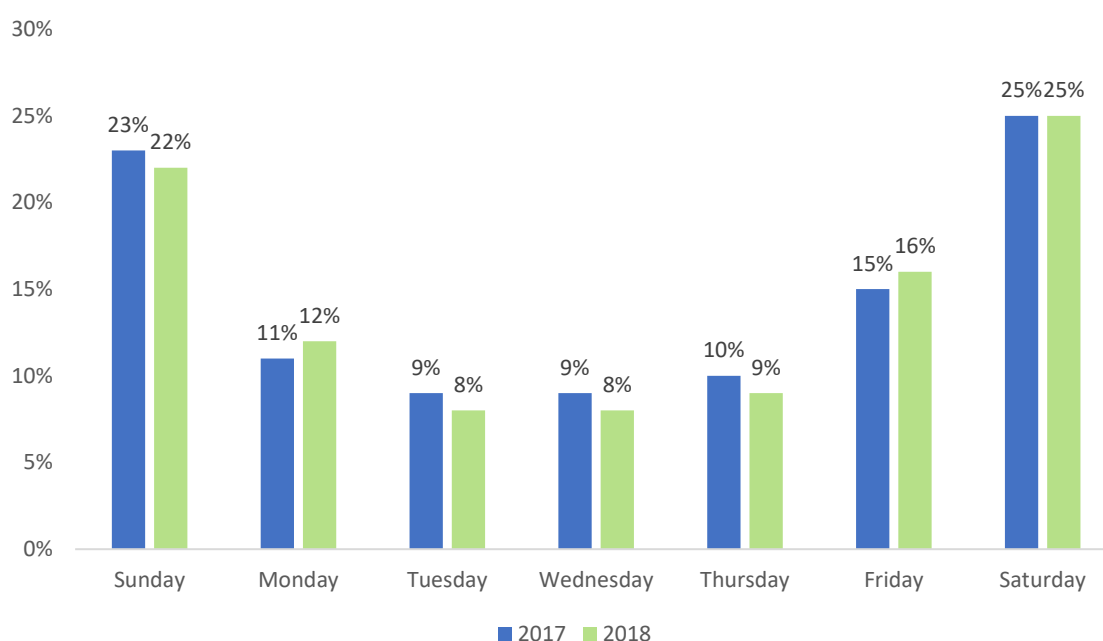
Figure 10: Fatal Crashes per day of the week 2017 vs 2018

6.2   Internal Environment Analysis

6.2.1   Organisational Structure

Organisational performance is largely determined by how well the organisation is configured to deliver on the mandate of the institution and execute the strategy. For the organisation to deliver its plans and achieve set targets, the strategy and the organisational structure must be woven together seamlessly. The RTMC's as part of the review of the strategy saw the need to review the organisational structure to streamline functions. The strategic intent of the reviewal process was to ensure alignment of the organisational structure to the mandate and purpose of the RTMC, and to provide the appropriate operating model to increase sustainability and enable the RTMC to continue to operate as a viable going concern. The following were some of the considerations in the review of the organisational structure:

- Transfer of NaTIS, Provincial Traffic Training and CBRTA Inspectorate
- Create an RTMC that is financially self-funding
- Anticipate the transfer of the remaining RTMC Functions
- Anticipate implementation of the pending legislation
- Anticipate impact of the 4th IR
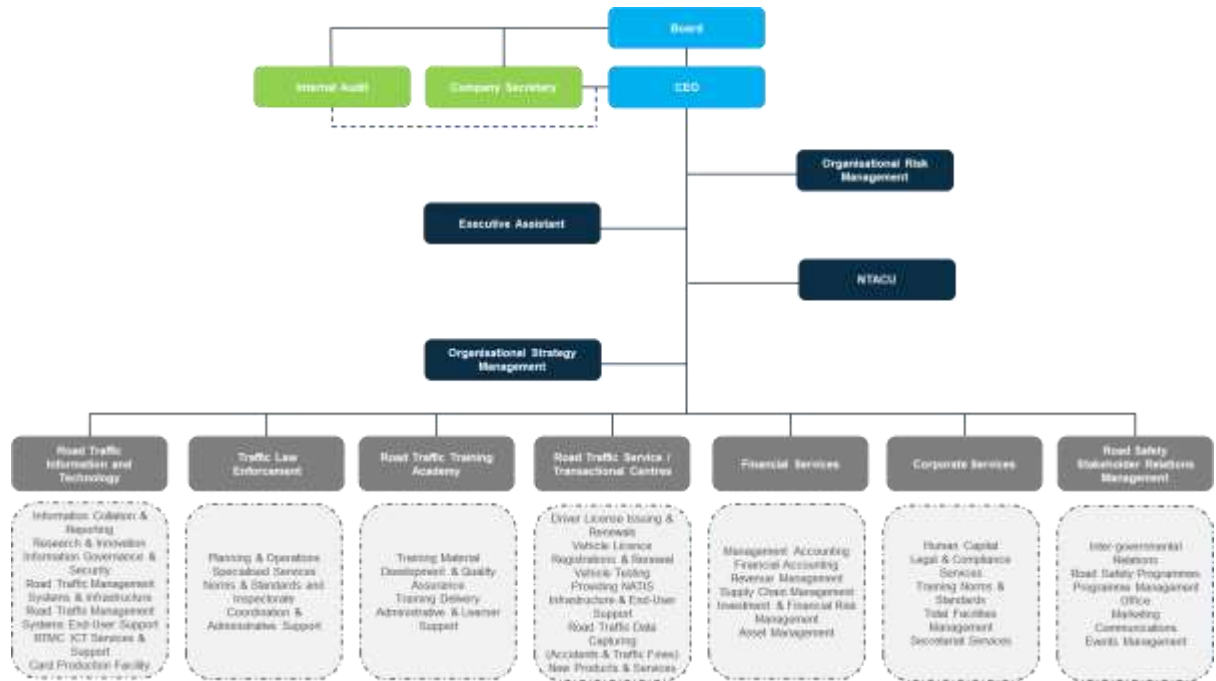
Figure 11: Organisational Structure of the RTMC

6.2.2   Finance Performance
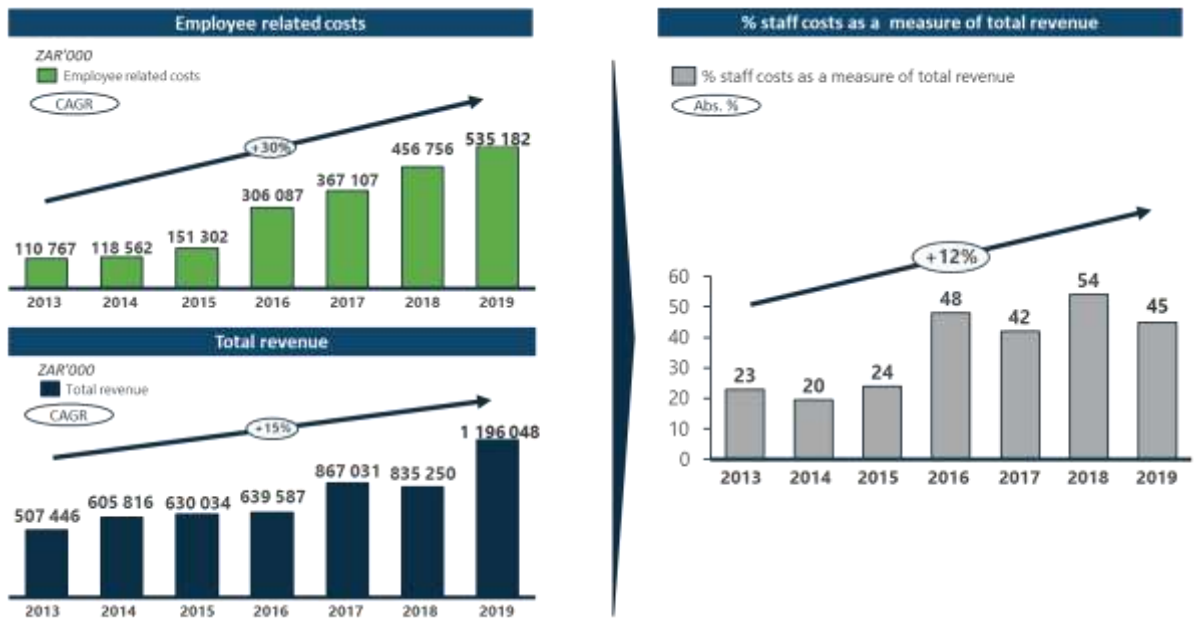
Figure 12: RTMC financial performance

RTMC is exploring alternative revenue streams in order to be self-sustainable and leverage its existing assets. Most of the organisations current revenue comes from non-exchange transaction (Collection fees, other income, project income - sponsorship and interest received). The organisation's total revenue increased by 15% Compound Annual Growth rate (CAGR) for the past 6 years, whilst the employee related cost increased by 30% CAGR. This highlights that employee related costs are increasing faster than revenue generated and puts the RTMC under significant pressure to effectively manage cost whilst driving alternative revenue generation.

6.2.3 Organisational Performance

A high-level assessment of the organisation's performance during the 2015-2020 strategic cycle. The organisational performance of the Corporation has been provided below from 2013/14 to 2018/19. The Corporation performance improved in 2014/15 after low performance rates in 2013/2014.
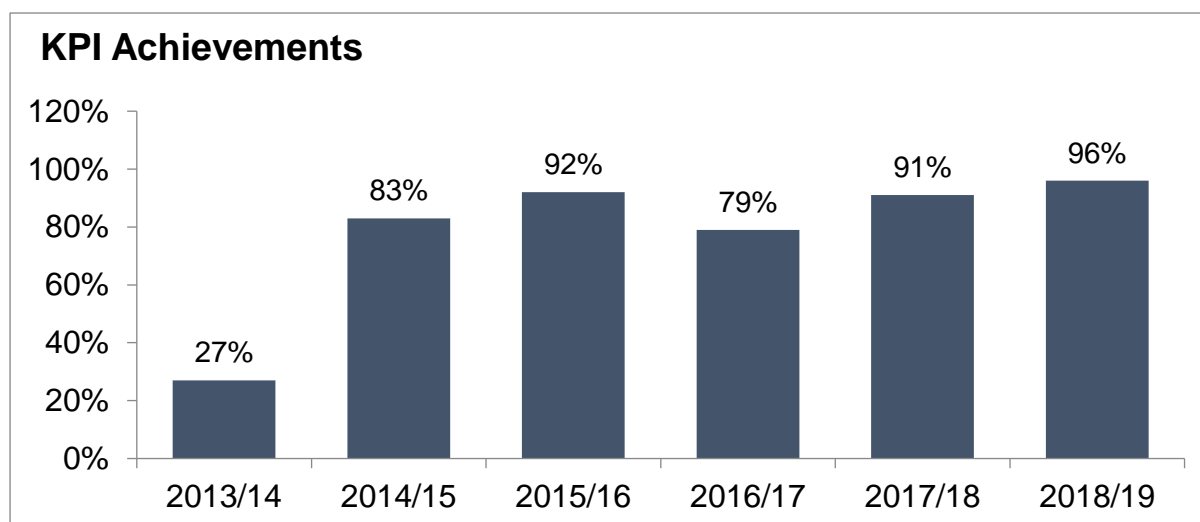
Figure 13: Organisational performance over the 6 years

The results below show progress made thus far in relation to the key strategic objectives as set out in the 2015-2020 strategy.

1	2	3	4	5
Educate and create awareness in road traffic matters	Ensure compliance with traffic legislation through effective and efficient enforcement	Establish and sustain relationships with interest groups on road traffic matter	Promote the prevention of fraud and corruption in the road traffic fraternity	Professionalise the road traffic fraternity
6	7	8	9	10

Establish an integrated national road traffic information system	Invest in road safety research and development	Develop and monitor norms and standards for the road traffic fraternity	Promote and source investment from private sector for road safety	Create a conductive environment by inculcating a culture of learning and high performance

Achieved	(green)
Partially Achieved	(yellow)
Not Achieved	(red)

The Corporation was successful in the implementation of education, enforcement interventions and fraud and corruption initiatives. The following were implemented during the strategic period:

- The Corporation established community and youth structures to implement educational programmes focused on community and youth. Other educational programmes implemented were edu-entertainment on TV, school debates, school participatory educational techniques and awareness campaigns.
- Enforcement interventions were implemented which focused on the top 5 lethal offences namely; speeding, drunken driving, pedestrian safety, public transport and vehicle testing for road worthiness. In addition, cross border enforcement was undertaken after the amalgamation with the Road Transport Inspectorate.
- Fraud and corruption cases were investigated both reported and self-initiated. Similarly, fraud and corruption awareness campaigns were executed at Driver Licence Testing Centres (DLTC), Vehicle Testing Centres (VTC) and the public.

The areas that require improvement is the management of stakeholder relations and integration of the road traffic information. The improvement of the stakeholder management strategy will ensure that all echelons of society participate and advocate for a more road safety conscious society. The process towards the establishment of the integrated national road traffic information system remains a pivotal area of focus. The aim is to ensure that strategies and programmes implemented are informed by quality data. The management of the NaTis system has led to the following developments among others the crash management system, phepha application, and online bookings. However, there is still a need to expand the collection of crash data to injuries, and other data such as enforcement, and traffic flow data.

The strategic objectives that have not been achieved:

- Professionalise the road traffic fraternity: the delay in the registration of the qualification led to change in the delivery timelines. To date only 300 traffic trainees have undergone the NQF 6 traffic officer qualification. The upskilling of the current traffic officers will be commencing in the next strategic cycle and additional training of 700 traffic trainees. The road safety practitioner qualification also commenced, and 50% have been trained to date.

- Invest in road safety research and development: The Corporation had planned to do 10 research studies only 4 were concluded.

- Develop and monitor norms and standards for the road traffic fraternity: The National Road Traffic Law Enforcement has been developed however it is still awaiting approval before it can be implemented.

- Promote and source investment from private sector for road safety: The Corporation developed a funding model to identify new revenue streams to lead towards sustainable

financial stability. The revenue growth for the Corporation has been largely driven from the existing streams with the exception of revenue from Boekenhoutkloof and Road Traffic Inspectorate Infringements.

The Corporation conducted a strategic assessment and took into consideration all the performance challenges in the development of the revised strategy is premised on delivery of services in the most efficient manner. The key strategic deliverables that still need to be realised will remain as part of the priority areas of the Corporation.

6.2.4 SWOT Analysis

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted to reveal key areas of concern and opportunities for improvement.

Strengths	Weaknesses
- Strong leadership in the form of Board of Directors and Executive team to deliver on the mandate and strategic plan - Historically sound financial performance that provides a solid platform for new growth opportunities - A genuine focus on sustainability	- Inability to directly impact the number of road accident fatalities - Limited financial resources to carry out functions and mandate
Opportunities	**Threats**
- Potential to extract greater value from new/existing partnerships - Increased collaborative consumption of vehicles (i.e carpooling) could significantly decrease number of cards on the road - Mobility as a service or a utility will shift culture of car ownership - Slowing economy, increase in petrol prices and other economic factors will drive sharing of rides and switching to public transport	- Unpredictable driver behaviour (reckless driving) causing major accidents - Limited compliance or unwillingness of individuals to comply with law - Fraud and corruption undermining interventions and damaging reputation of RTMC as a law enforcer

Table 6: SWOT Analysi

Part C – Measuring our Performance

7. Institutional Programme Performance Information
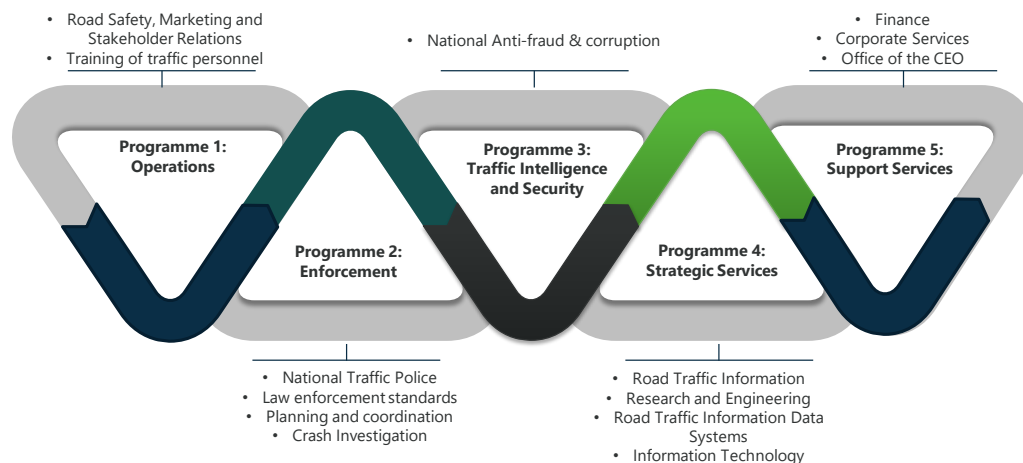
Purpose: The purpose of the programme is to ensure provision for a safe environment through road safety education and awareness, and capacity building. The programme includes Road Safety Stakeholder Relations Management; Marketing, and Training.

Programme 2: Law Enforcement

Purpose: The purpose of the programme is to regulate road traffic law enforcement through the development of enforcement standards in order to ensure the provision of co-operative, integrated and coordinated implementation of law enforcement programmes. The programme includes National Traffic Police interventions, Law Enforcement Planning, Standards, and Coordination, Enforcement Administration and Special Interventions including Crash Investigation

Programme 3: Traffic Intelligence and Security

Purpose: The programme focuses on anti-fraud and corruption prevention strategic programmes which will be undertaken in order to enhance efficiency, transparency, and accountability. Investment in new technologies will play a pivotal role in promoting the prevention of fraud and corruption in the road traffic environment

Programme 4: Strategic Services

Purpose: The programme has both an internal and external outlook and provides strategic services to the Corporation. The programme includes Research, Engineering, Road Traffic Information, Road Traffic Information Systems, and Information Technology.

Programme 5: Support Services

Purpose: The purpose of this programme is to provide the Corporation with the overall management and administrative services in order to deliver on its mandate in a sustainable, effective and efficient manner. The programme includes Finance, Corporate Services (Total Facilities Management, Legal Service, Office of the CEO, and all other administrative functions of the Corporation.

8. Measuring Outputs

8.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reduced Road Fatalities	Improved intelligence on the road traffic environment	Number of state of road safety reports published	7	7	7	7	2 state of road safety reports published and methodology on serious injury approved by the Board	2	2
		Number of research studies published	2	0	2	3	3	3	3
	Enhanced law enforcement	Number of targeted law enforcement interventions	648	898	1 364	1 256	4320	4752	4968
		Number of inspections conducted	-	275 079	278 745	262 720	332 424	361 973	379 210
	Create awareness on road safety matters	Number of road safety educational programmes implemented	9	3	3	4	4	4	4

	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcomes	Reduced fraud and corruption	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%	100%	100%
		Number of self-initiated fraud and corruption cases investigated	New Indicator	New Indicator	New Indicator	100	130	160	190
		Number of learner's license testing centres computerized	New Indicator	New Indicator	New Indicator	New Indicator	100	100	100
		Number of vehicle testing stations utilising digitized roadworthiness testing sheet form	New Indicator	New Indicator	New Indicator	New Indicator	100	100	100

Road Traffic Management Corporation
Strategy for FY 2020/21-2024/25

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
High-Performing Organisation	Professionalisation of the road traffic safety fraternity	Number of traffic officer modules delivered to existing traffic officers	New Indicator	0	6	2	3	3	3
		Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees	New Indicator	Approval by QCTO	6	6	13	13	13
		Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners	Road safety qualification approved by the relevant DQP	0	6	3	9	9	9
	An employer of choice	Number of talent management initiatives implemented	New Indicator	New Indicator	New Indicator	Talent Management strategy developed, and 2 initiatives implemented	4	4	4
	Enhanced corporate sustainability	Percentage revenue change from previous year	5%	31%	57%	15%	13%	15%	17%

8.2   Indicators, Annual and Quarterly Targets

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1	Number of state of road safety reports published	2 state of road safety reports published	-	1 state of road safety reports published	Methodology on serious injuries approved by the board.	1 state of road safety reports published and
2	Number of research studies published	3 research studies published	Literature review developed for the 3 research studies	Research methodology developed for the 3 research studies	Draft research documents developed for the 3 research studies	3 research studies published
3	Number of targeted law enforcement interventions	4320	1080	1080	1080	1080
4	Number of inspections conducted	332 424	83 106	79 606	90 106	79 606
5	Number of road safety educational programmes implemented	4 road safety educational programmes implemented	1 road safety educational programmes implemented	-	1 road safety educational programmes implemented	2 road safety educational programmes implemented
6	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%
7	Number of self-initiated fraud and corruption cases investigated	130	30	30	40	30
8	Number of learner's license testing centres computerized	100	-	-	-	100
9	Number of vehicle testing stations utilising digitized roadworthiness testing sheet form	100	-	-	-	100
10	Number of traffic officer modules delivered to existing traffic officers	3	-	-	1: EDL module	2: EOV module and Advanced driving module

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
11	Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees	13	-	-	5	8
12	Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners	9	-	3	-	6
13	Number of talent management initiatives implemented	4	1	1	1	1
14	Percentage revenue change from previous	13%	-	-	-	13%

In response to the strategic outcomes the Corporation will focus on initiatives that address as identified. The improvements in the management of road traffic data in collaboration with relevant stakeholders aimed to ensure that the road traffic data produces are credible and accurate and expands beyond the collection of road crash data. The continued investment in programmes that are evidence based, will be supported by research focussing on behavioural and technical research. The intensifying fraud and corruption investigation will be key in an effort to combat the acts of fraud and corruption within the road environment.

The key theme of the strategic is the improved road user behaviour and tenants of the education programmes of the corruption will focus on the following:

| Youth Programmes | Community based programmes | School based programmes | Safety programmes with partners |
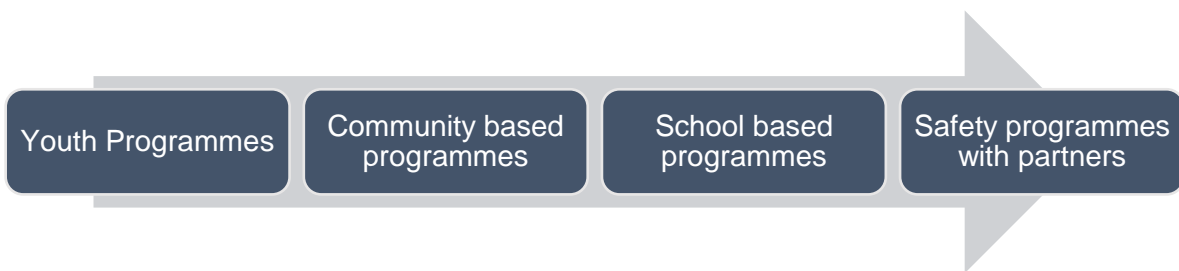
The enforcement of traffic laws will be underpinned address the key offences:

- Speeding
- vehicle roadwort hiness
- Public transport
- Drunken driving & other substances
- Loads Management
- Moving violations

The introduction of technologies to improve the effectiveness of enforcement will be instrumental in the implementation of these key intervention. This new investment in technologies will also cut across all the functions and delivery areas of the Corporation. Notwithstanding, the importance of a sound governance, capacity building, financially sustainable organisation, and employees that are fit for purpose,

9. Programme resource allocation

9.1 The budget for the MTEF

The budget allocation of the Corporation is mainly dependent on the ability to generate revenue. The RTMC prepares a budget in terms of Section 53 of the Public Finance Management Act of 1999.

The Corporation receives an annual grant from National Treasury via the National Department of Transport which amounted R210million for the 2019/2020 financial year. This amount is reviewed annually at the discretion of National Treasury. The allocation for the 2020/21 financial year amounts to R220million (representing 16% of the total budgeted revenue).

The Road Traffic Management Corporation reflects an average growth in revenue of 32% over the period 2016/17 to 2019/20. The Corporation currently uses the transaction fee rate of R72 currently charged per license and the number of vehicles in South Africa as multiplying factor to budget for its main source of revenue. Revenue generated from Transaction Fees constitute 81% of the total budgeted revenue.

Other revenue streams consist of revenue from Infringements (Fines), Administration of the Road Traffic Inspectorate, NaTIS data service charges, the invariable interest received on positive bank balances as well as a minimal training fee charged at the recently acquired Boekenhoutkloof Traffic College. These revenue sources constitute 3% of the total budgeted revenue.

The Corporation, during the 2015/16 financial year developed a funding model which will, depending on successful implementation, result in increased revenue collection from its current revenue streams as well as revenue collection from the identified additional revenue streams. The funding model was developed with financial sustainability as foundation, in line with the objective of the RTMC Act. The Corporation applied for the implementation of revenue streams identified in the funding model. Approval of these revenue streams by the National Department of Transport and National Treasury is still awaited.

The budget for the 2020/2021 financial year amounts to R1.6billion which was allocated to the budget programmes contained in the Annual Performance Plan. The budget preparation of the RTMC takes into consideration the anticipated revenue over the MTEF period, which in turn is allocated to the budget programmes contained in the Annual Performance Plan. The budget allocation over the MTEF period 2020/21 to 2022/2023 amounts to R5.4billion.

During the budget preparations for the past financial years it became evident that the current budget allocations are not sufficient to sustain or achieve the legislative mandate of the Corporation. The budget preparations reflect that the Corporation's needs far surpass its current resources.

Current budget pressures (with the associated budget programme) include, but are not limited to:

1. Training of 1000 traffic trainees throughout the next three years (Operations)

2. NaTIS – provisioning of equipment, upgrade and maintenance of the system (Support Services)
3. Establishing of a Centre of Excellence (Operations)
4. Implementation of the National Road Safety Strategy (Road Safety Education)
5. Annual National Road Traffic/Safety Summit (Road Safety Education)
6. Road Safety Educational campaigns (Road Safety Education)
7. Advertising and Marketing campaigns (Strategic Services)
8. Permanent office accommodation (Support Services)
9. Upgrade of the existing NaTIS infrastructure (Support Services)

The abovementioned budget pressures, in addition to the normal day-to-day operational expenses, will require a budget in excess of R5.4billion over the MTEF period 2020/21 to 2022/2023.

9.2 The budget per programme

Budget per Programme after revenue adjustment										
Programmes	2016/17 Annual Budget	2017/18 Annual Budget	2017/18 Annual Budget - Adjusted	2018/19 Annual Budget	2019/20 Annual Budget	2019/20 Annual Budget - Adjusted	2020/21 Annual Budget	2021/22 Annual Budget	2022/23 Annual Budget	2020/21 Budget % Allocation
Operations	126 101	105 728	115 765	277 211	332 181	204 926	294 600	317 555	368 599	17%
Law Enforcement	156 600	167 378	202 234	240 653	316 984	298 712	346 246	370 449	394 858	18%
Traffic Intelligence & Security	12 501	13 477	15 969	15 490	28 976	25 886	29 197	31 144	33 254	1%
Strategic Services	101 317	113 266	92 126	163 170	179 117	94 777	161 651	191 271	202 779	11%
Support Services (including Cape	304 540	336 873	393 328	535 727	654 896	685 330	813 000	911 087	1 024 199	52%
Total expense incl CAPEX	**701 059**	**736 722**	**819 422**	**1 232 251**	**1 512 154**	**1 309 632**	**1 644 693**	**1 821 506**	**2 023 690**	**100%**
% increase in budget year-on-year		5%	11%	50%		6%	26%	11%	11%	

9.3 Budget per economic classification:

The budget allocation has been depicted below economic classification for the MTEF period is depicting that Compensation of Employees accounts for 37% of the total budget, Goods and Services for 50% and Capital Expenditure13% of the total budget.

Budget per Economic Classification										
Economic Classification	2016/17	2017/18	2017/18 (adjusted for additional pressures)	2018/2019	2019/2020	2019/2020 (adjusted additional revenue streams not realised)	2020/2021	2021/2022	2022/2023	2020/21 Budget % allocation
Compensation of Employees	325 891	352 346	481 532	541 420	579 320	579 320	611 762	654 585	759 877	37%
Goods & Services	283 644	348 442	301 956	578 693	721 549	578 953	817 689	899 405	922 119	50%
Capex	91 523	35 934	31 434	112 137	211 285	151 359	215 240	267 516	341 694	13%
Total allocation	**701 058**	**736 722**	**814 922**	**1 232 250**	**1 512 154**	**1 309 632**	**1 644 691**	**1 821 506**	**2 023 690**	**100%**
% increase in budget year-on-year	6%	12%	16%	51%		9%	26%	11%	11%	

Key Risks

Table 7: Key Risks

Outcome	Key Risk	Risk Mitigation
Reduced Road Fatalities	Non co-operation of stakeholders	Strengthening of Inter-governmental Relations and provincial partners through constant engagements and providing stakeholder engagement training for staff

Outcome	Key Risk	Risk Mitigation
High Performing Organisation	Employee morale due to the implementation of the new organisational design structure	Organisational design initiatives to address key challenges which relate to performance and culture.

Part D – Technical Indicator Descriptions (TIDs)

1. Indicator title	Number of state of road safety reports published
Short definition	Produce two (2) state of road safety reports for publication
Source/collection of data	<u>Primary data</u>: • South African Police Service, • Metropolitans and • Traffic Authorities. <u>Secondary data</u>: • Statistics South Africa – Population figures • NaTIS – Vehicle and Driver population data • AARTO - Infringements data • NTCMS – Infringements data • RAF – Claims related information to calculate the cost of crashes to the economy and validation purposes • SANRAL – Traffic volume • National Department of Health (Forensic Pathology) • Department of Home Affairs • Emergency Medical Service • Towing Associations • Council for Scientific Industrial Research • Motor Industry • Petroleum Industry • Insurance Companies • Other stakeholders
Method of calculation	Simple count
Assumption	• No Under/over reporting • There are no delays in availability of data The data is accurate and complete

1. Indicator title	Number of state of road safety reports published
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	Cumulative
Reporting cycle	Quarterly
Desired performance	All two (2) State of Road Safety Reports compiled, approved by Board and published.
Indicator responsibility	Programme Manager

2. Indicator title	Number of research studies published
Short definition	Produce three (3) search studies for publication. Signed-off research reports in promotion of road safety in South Africa, published on the RTMC website.
Source/collection of data	• Research reports • Proof of publication on the RTMC website
Method of calculation	Simple count
Assumption	Availability of credible data to support research needs
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	To publish research which will highlight critical road safety areas that require intervention, on the RTMC website
Indicator responsibility	Programme Manager

3. Indicator Title	Number of targeted law enforcement interventions
Short definition	Conduct targeted Intelligence-led Road traffic law enforcement interventions that are programme based and not activity based with a particular focus on: Impaired driving including drunken driving, dangerous driving including speed and inconsiderate driving, occupant safety, public transport including scholar transport, freight transportation, vehicle and driver fitness and vulnerable road users. Interventions will be carried out throughout the year with shifts during the day and night at identified high-risk areas and will be adaptable to the different environmental factors such as rain. In appreciating our national footprint, the efficient allocation of both human and capital resources is central to the impact desired. With regards to specialised vehicles used for moving vehicle infringements an optimal usage of the vehicles will be achieved within the given servicing constraints
Source/Collection of data	• Operational Plans

3. Indicator Title	Number of targeted law enforcement interventions
	• Reports from the operations • Attendance Registers
Method of Calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Annually
Desired Performance	100% Achievement of the target
Indicator responsibility	Programme Manager

4. Indicator Title	Number of inspections conducted
Short definition	Conduct Road Transport inspections in line with the Cross-Border Road Transport Agency Act focusing on: Law Enforcement offences per route, traffic flow and tendencies per route and permit compliance. In order to increase the effectiveness of the inspections the allocation of inspectors will be reflective of the traffic and high-risk areas such as Musina. A review of shifts will also inform allocation and improve productivity.
Source/Collection of data	• Database of number of inspections (per officer, per week) • Completed inspection forms
Method of Calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Annual
Desired Performance	100% Achievement of the target
Indicator responsibility	Programme Manager

5. Indicator Title	Number of road safety educational programmes implemented
Short definition	Proactively build, nurture and maintain relationships with all key stakeholders. Stakeholders will be engaged consistently to create trust and in order to bring them completely onboard particularly in the case of provinces.

5. Indicator Title	Number of road safety educational programmes implemented
	• Private / Business Sector (including donors, funders and research Institutions) • Government • Organised labour • Institutions of higher learning • General public (Women, Youth, Churches, Disabled people, traditional leaders) • NGO's, CBOs
Source/Collection of data	Stakeholder engagement close out report. Report on all key engagements, fundraising initiatives and successes
Method of Calculation	Simple count
Assumptions	Financial resources and human capital availability
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Quarterly
Desired Performance	11 Engagements with Key Stakeholders Implemented. Improved strategic partnerships with key stakeholders
Indicator responsibility	Programme Manager

6. Indicator Title	Percentage of reported fraud and corruption complaints investigated
Short definition	All corruption and fraud cases are recorded, analysed and tracked and escalated to other agencies
Source/Collection of data	• Investigations reports • OB/Occurrence Book • Email complaints • Case file
Method of Calculation	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Quarterly
Desired Performance	Reduce fraud and corruption within the Traffic fraternity

6. Indicator Title	Percentage of reported fraud and corruption complaints investigated
Indicator responsibility	Programme Manager

7. Indicator Title	Number of self-initiated fraud and corruption cases investigated
Short definition	All corruption and fraud cases are recorded, analysed and tracked and escalated to other agencies
Source/Collection of data	- Investigations reports - OB/Occurrence Book - Cases initiated report (NaTis/ Observations/Intelligence gathering) - Case file
Method of Calculation	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Quarterly
Desired Performance	Reduce fraud and corruption within the Traffic fraternity
Indicator responsibility	Programme Manager

8. Indicator title	Number of learner license testing centers computerized
Short definition	The number of learner license testing centres where computers are deployed to conduct learner license testing
Source/collection of data	NaTis System
Method of calculation	Simple count
Assumptions	Sufficient funding is available
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Annual
Desired performance	Increase in the number of computerized learner license testing centres
Indicator responsibility	Programme Manager

9. Indicator title	Number of vehicle testing stations utilizing digitized RTS form
Short definition	The introduction of digitized RTS forms to improve efficiency and transparency of the process
Source/collection of data	- Business Case and project documents - User acceptance report - NaTis - Close-out report
Method of calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Increase in the number of vehicle testing stations utilizing digitized RTS forms
Indicator responsibility	Programme Manager

10. Indicator Title	Number of traffic officer modules delivered to existing traffic officers
Definition	Training of traffic officers on NQF 6 qualification to develop their skills in the areas of road traffic management
Source of Data	Monitoring, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists
Method of Calculation/Assessment	Simple count
Assumptions	- Availability and accurate completion of the learner Portfolio of evidence (P.O.E.'s). - System challenges that may arise from time to time. - The reliability of the leaner P.O.E.'s
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Report Cycle	Annual
Desired Performance	All the modules are completed and that the traffic officers complete the course successfully
Indicator Responsibility	Progamme Manager

11. Indicator Title	Number of modules on NQF level 6 traffic officer qualification completed for trainee traffic officers
Definition	Up-skilling the traffic officers on Examiner for Driving Licences (EDL) and Examiner of vehicles (EoV)
Source of Data	Workbooks, Final Formative Assessments, Final Summative Assessments, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists
Method of Calculation/Assessment	Simple count
Assumptions	• Availability and accurate completion of the Provincial Traffic Officers' Portfolio of evidence (P.O.E.'s). • The reliability of the traffic officers' P.O.E.'s
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Report Cycle	Quarterly
Desired Performance	Traffic officer successfully complete the upskilling programme
Indicator Responsibility	Programme Manager

12. Indicator Title	Number of modules on NQF level 6 road safety qualification completed for road safety practitioners
Definition	Road Safety practitioners trained on the identified modules to develop and capacitate the them on the Road Safety Officer qualification (NQF 6)
Source of Data	Workbooks, Final Formative Assessments, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists.
Method of Calculation/Assessment	Simple count
Assumptions	• Non-participation of some provinces due to financial challenges. • Availability and accurate completion of the learner Portfolio of evidence (P.O.E.'s).

12. Indicator Title	Number of modules on NQF level 6 road safety qualification completed for road safety practitioners
	• System challenges that may arise from time to time. • The reliability of the leaner P.O.E.'s. • Delay in completion of some modules as indicated in the annual deliverables
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Report Cycle	Annually
Desired Performance	Development of the 21st Century Road Safety Officer
Indicator Responsibility	Programme Manager

13. Indicator Title	Number of talent management initiatives implemented
Definition	To develop talent management strategy and ensure initiatives are implemented to address the identified talent gap.
Source of Data	• Consultations reports • Talent management strategy • Implementation Plan • Proof of approval by the Board for the strategy and implementation plan • Report on the initiatives conducted (Registers and Pictures/videoclip)
Method of Calculation/Assessment	Qualitative count of all submitted reports
Assumptions	Sufficient availability of resources and approval of all initiatives
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-

13. Indicator Title	Number of talent management initiatives implemented
Report Cycle	Quarterly
Desired Performance	Implementation of 4 talent management initiatives
Indicator Responsibility	Programme Manager

14. Indicator Title	Percentage revenue change from previous year
Definition	Increase revenue through the implementation of a funding model focused on alternative revenue generation
Source of Data	RTMC's current and future revenue streams namely: • AARTO infringement fines • Section 56 notices • Transaction fees • Boekenhoutkloof revenue • Natis data access • NaTIS online licence renewal • Online vehicle registration • Revenue through Online Advertisement • Extract from income statement on Oracle
Method of Calculation/Assessment	Actual revenue less Baseline revenue divided into Baseline revenue (Formula) {baseline revenue = previous year actual revenue}
Assumptions	Accuracy of data collected and captured
Disaggregation of Beneficiaries (where applicable)	-
Spatial Transformation (where applicable)	-
Report Cycle	Annually
Desired Performance	To increase revenue from current revenue and alternative revenue streams through efficiencies
Indicator Responsibility	Programme Manager