# Annual Performance Plan
## 2015/16

**Road Traffic**
Management Corporation

**Annual Performance Plan**

**2015/16**

"Safe Roads in South Africa""

*The Road Traffic Management Corporation (RTMC) is an Agency of The National Department of Transport and a Member of the United Nations Road Safety Collaboration*

# FOREWORD BY THE CHAIRPERSON OF THE SHAREHOLDER'S COMMITTEE

**Minister E D Peters, MP**
*Minister of Transport*
*Chairperson of the Shareholder's Committee*

The APP will guide the corporation's interventions and is an expression of its commitment and determination to face the scourge of road crashes, not only because crashes are a social burden to the country, because as government we have an obligation to ensure our people are safe and secure on our roads.

The corporation has set out a definitive strategic direction, and has the required corporate governance structures to ensure they are able to execute on key deliverables. The plan is aligned to the strategic objectives, with a heighten view of high impact deliverables, with the needed resources, to prioritise, implement and monitor accordingly.

The APP and the mandate of the corporation have been harmonised with a vision of "Safe Roads" in South Africa, as directed by the RTMC Act, 1999, (Act 20 of 1999). The Plan ensures co-operative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road safety and traffic matters by the national, provincial and local spheres of government are its point of reference. The Plan speaks to the corporations' role of pooling resources and powers to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. The corporation in 2015/16 will see a wind of change and transformation and with it moving full throttle ahead in delivering its mandate at an escalated level.

One of the challenges in road safety in the country is the fragmentation in the fraternity. There are many pockets of excellence and much being implemented in terms of road safety and law enforcement interventions, however there is a tendency for the fraternity to work in silos. The corporation wind of change towards cohesion, Integration and coordination in targeting this social ill of lives lost in crashes as we know that "Together We Can do More- Sedikwa ke ntšwa pedi ga se thata".

The year under review will see the corporation revitalising its education and enforcement efforts in line with the Safe Systems Approach to Road Safety with the overall goal of ensuring safe travel. The advocacy and promotion of road safety is an important cog in the wheel of traffic management in a country, and the corporation role as the mandated agency, will provide the strategic direction in ensuring effective implementation of road safety and law enforcement programmes and interventions.

South Africa is currently experiencing a shortage of traffic officers, road safety officers, road safety engineers and transport planners. People are dying in large numbers through road crashes. One of the cornerstones for the development and repositioning of the traffic fraternity will be to professionalise the traffic fraternity. The corporation endeavours to attract, grow and retain the type of cadre that will embody good technical skills and ethical conduct.

Admittedly the fight against road carnage cannot be a singular effort by the corporation but, all role players need to play their rightful in making South African roads safe. It is through these partnerships that we are committed to concretise and make a difference on our country's roads.

As the Chairperson of the Shareholder's Committee, I endorse this Annual Performance Plan and commit to monitoring the implementation and evaluation of the plan on an on-going basis to ensure service delivery.

------------------------------------------------

**Hon. Elizabeth Dipuo Peters, MP**
**Minister of Transport**
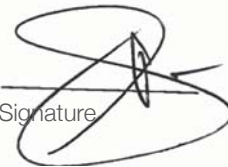**Chairperson of the Shareholder's Committee**

# OFFICIAL SIGN OFF

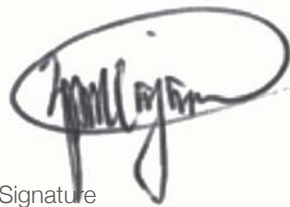It is hereby certified that:

The 2015/16 Annual Performance Plan was the culmination of collective engagement and consultation between and amongst staff of the Road Traffic Management Corporation (RTMC) and key stakeholders, under the leadership of the Board and Shareholder Committee.

The plan takes into account all the relevant prescripts, policies, legislation and other mandates for which the RTMC is responsible. The plan accurately reflects the strategic outcomes oriented goals and objectives which the RTMC will endeavour to achieve over the 2015 - 2020 period.

**Adv Makhosini Msibi**
Chief Executive Officer

Signature

**Mr Zola Majavu**
Chairman of the Board

Signature

**Approved by:**

**Hon Dipuo Peters, MP**
Minister of Transport

Signature

# TABLE OF CONTENTS

# ACRONYMS

| | |
|---|---|
| **DBE** | Department of Basic Education |
| **DLTC** | Driving Licence Testing Centre |
| **e-NaTIS** | Electronic National Traffic Information System |
| **HIV** | Human Immune-Deficiency Virus |
| **HR** | Human Resources |
| **ICT** | Information Communication Technology |
| **JTTC** | Junior Traffic Training Centres |
| **NATIS** | National Traffic Information System |
| **NDOT** | National Department of Transport |
| **NTACU** | National Traffic Anti-Corruption Unit |
| **NTP** | National Traffic Police |
| **RTMCA** | Road Traffic Management Corporation Act |
| **SAPS** | South African Policy Services |
| **UN** | United Nations |
| **WHO** | World Health Organisation |
| **YOURS** | Youth for Road Safety |

# Part A: Strategic Overview

# 1.    Situational Analysis

The World Health Organisation (WHO) estimate that almost 1.24 million people die in road crashes worldwide annually. The majority of deaths are attributable to youth between the ages of 15-29 unless action is taken, global road deaths are forecast to double by 2020 and yet many of these injuries and deaths are known to be preventable.

The WHO further asserts that road traffic injuries are estimated to be the eighth leading cause of death globally with an impact similar to communicable diseases such as Malaria and HIV/AIDS. Should the current trend persist road traffic injuries will become the fifth leading cause of death globally, unless all countries take urgent action.

More than 85% of road traffic injuries and deaths occur in low and middle-income countries and impose huge economic costs in these countries. These economic costs are estimated at $64.5 billion - $100 billion, this compares with total bilateral overseas aid that amounted to $106.5 billion in 2005.

The UK's annual fatality rate is 3.7 per 100 000, Australia is 6.1 per 100 000 population. History demonstrates that their success was not overnight but rather a product of hard and systemic measures applied continuously to reduce crashes and road injuries.

The 2013 global status report on road safety puts it on record that the African region remains the least motorised of the six world regions, but suffers the highest rates of road traffic fatalities with countries having death rates well above the global average of 18.6 deaths per 100 000 population. While the region possesses only 2% of the world's vehicles it contributes 16% to the global deaths. Pedestrians and persons riding on 2 or 3-wheelers in the region are the most vulnerable road users on the most dangerous roads on earth. The regional average is 24.1 deaths per 100 000 population, for the 19 countries in the middle-income category, covering 44% of the region's population.

## 1.1    Performance Environment

The reported status of fatalities in South African reflects that the fatality rate is 31.7 per 100 000 population per year (2013 Global Status Report), a confirmation of the pandemic facing the country. The importance of road safety to the economy and society at large provides a coherent business case for decisive policies and strategies to address the pandemic in order to reach the targets as set out in the Decade of Action and the NDP.

### 1.1.1    Major fatal crashes

The RTMC conducts major crash investigations in line with the following criteria:

- Crashes in which five (05) or more persons are killed
- Fatal crashes in which four (04) or more vehicles are involved
- Fatal crashes in which vehicles carrying hazardous substances are involved
- Any high profile crash at the discretion of the RTMC

The following contributory factors and response mechanisms that are integrated in the RTMC objectives have been identified from the major fatal crash investigations:

| Contributory Factors |
| --- |
| Speeds too high for the circumstances |
| Alcohol abuse by drivers and pedestrians |
| Driver fatigue |
| Improperly trained motorists. |
| Defective tyres |
| Un-roadworthy vehicles (defective brakes, faulty steering etc.) |
| Overloading (freight/passengers) |

Table 1: Contributory Factors

## 1.1.2 Alcohol and Road Fatalities

Driving whilst under the influence of alcohol and drugs is another key contributing factor. The risk of a crash is doubled, on average, if the level of alcohol in the bloodstream is high. Young road users are most vulnerable to this type of behaviour, due to the lifestyles, peer pressure and high risk appetite.

## 1.1.3 Day of week and time of day

Statistical evidence from the RTMC road safety reports have shown that most road crashes resulting in road crashes occur during weekends, and at night, as shown in the graphs below:

*Figure 1: % of fatal crashes-day of the week*



% of fatal crashes - day of week

| Day | % |
|-----|------|
| Saturday | 27.72% |
| Sunday | 17.15% |
| Monday | 10.36% |
| Tuesday | 9.71% |
| Wednesday | 9.14% |
| Thursday | 10.66% |
| Friday | 18.26% |
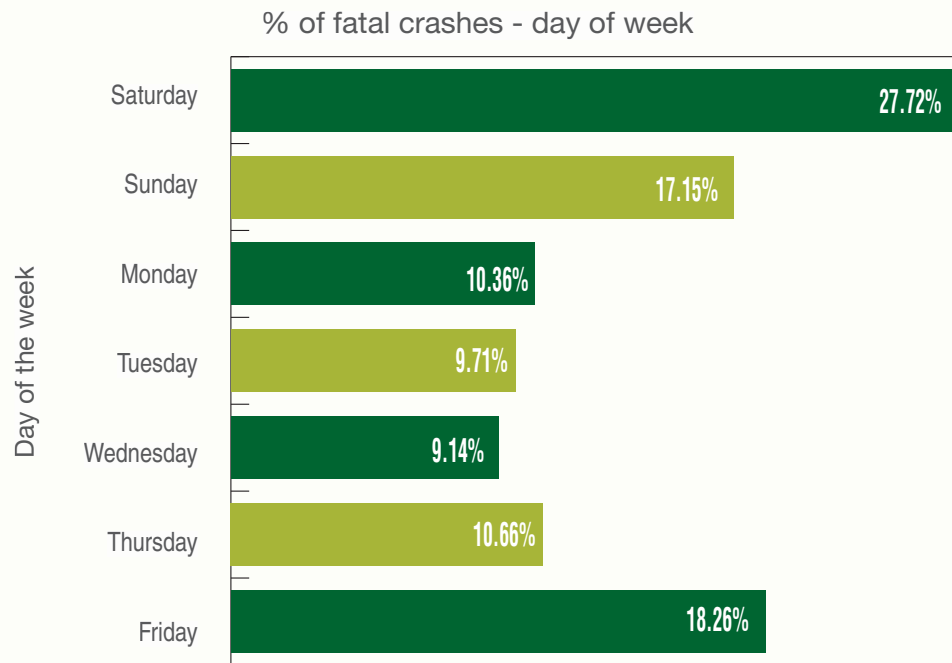
Source: RTMC Crash Investigation Data

*Figure 2: Fatal crashes - time of day*



Fatal crashes - time of day
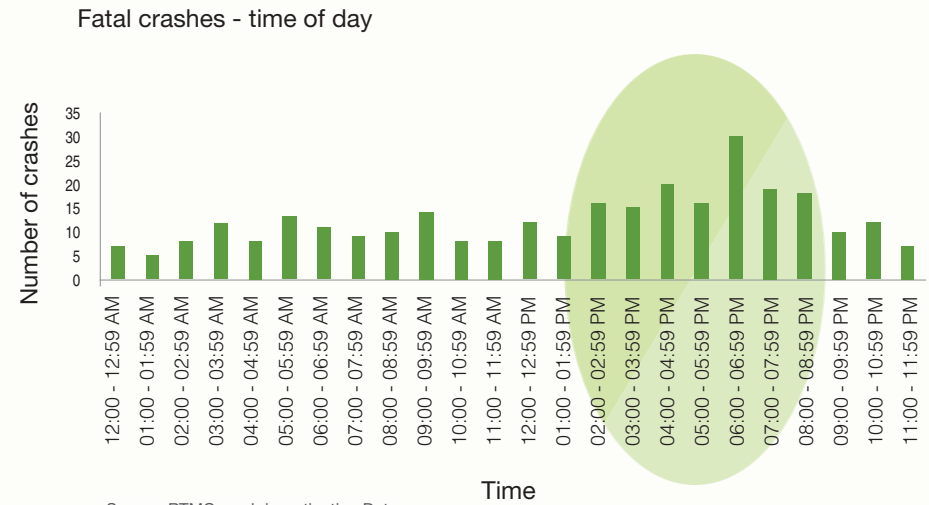
Source: RTMC crash investigation Data

## 1.1.4 Road Traffic Fatal Crashes and Fatalities

The table below indicates the reported road fatalities in South Africa from 2004 to 2011:

*Table 2: Road fatality statistics (source: RTMC) [1]*

| Year | Fatal Crashes | Fatalities | Deaths per 100 000 population | Deaths per 10 000 registered vehicles |
|------|---------------|------------|------------------------------|----------------------------------------|
| 2004 | 10,607 | 12,778 | 27.42 | 19.51 |
| 2005 | 11,736 | 14,135 | 30.15 | 20.48 |
| 2006 | 12,456 | 15,419 | 32.54 | 20.86 |
| 2007 | 12,011 | 14,920 | 31.18 | 18.9 |
| 2008 | 10,805 | 13,875 | 28.72 | 16.83 |
| 2009 | 10,857 | 13,768 | 27.91 | 16.22 |
| 2010 | 10,837 | 13,967 | 27.94 | 15.84 |
| 2011 | 11,229 | 13,954 | 27.58 | 15.25 |

---

1  The RTMC is currently reviewing its reporting methodology and will be publishing statistics based on the new methodology

The road fatality toll in South Africa is estimated at 14 000 per year mark in absolute terms. The report shows the following patterns in terms of road fatalities:

- Most of the fatalities are adult and male in the **age category 19 -34**.

- **Pedestrians** – just fewer than 40% of fatalities comprise of pedestrian in both urban and rural areas.

- **Drivers, with those aged 25 – 34** (new and inexperienced) most susceptible.

- **Passengers:** the majority of fatalities are female who rely on public transport vehicles.

- **Children** are vulnerable as both pedestrians and passengers

In addition the causes of most of the road crashes can be attributed to human behaviour, followed by vehicle factors and the road environment

### 1.1.5    Additional factors for consideration

The factors demonstrated below have an impact on the risk profile of the country in relation to road safety. These include increasing population growth rates, yearly increase in vehicle numbers per province, and increases in new driver licences issued.

#### 1.1.5.1  Population Growth by Province

The death per 100 000 population is one of the global comparative measures used for road fatalities. In this regard it is important to understand the growth patterns per province in relation to registered road fatalities. Over the years there has been an increase in the population size as reported by Stats SA. The absolute population growth per province is captured in the table below:

*Table 3: Total population by Province (Source Stats SA)*

| Total population (Thousands) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Province** | **2007** | **2008** | **2009** | **2010** | **2011** | **2012** | **2013** | **2014** |
| Western Cape | 5,360 | 5,466 | 5,573 | 5,682 | 5,792 | 5,904 | 6,017 | 6,116 |
| Eastern Cape | 6,431 | 6,460 | 6,491 | 6,522 | 6,554 | 6,586 | 6,620 | 6,787 |
| Northern Cape | 1,105 | 1,114 | 1,124 | 1,134 | 1,143 | 1,153 | 1,163 | 1,167 |
| Free State | 2,732 | 2,735 | 2,737 | 2,740 | 2,744 | 2,749 | 2,753 | 2,787 |
| KwaZulu-Natal | 9,816 | 9,918 | 10,023 | 10,129 | 10,237 | 10,346 | 10,457 | 10,694 |
| North West | 3,310 | 3,355 | 3,401 | 3,448 | 3,497 | 3,547 | 3,598 | 3,676 |
| Gauteng | 11,202 | 11,446 | 11,694 | 11,946 | 12,202 | 12,464 | 12,728 | 12,915 |
| Mpumalanga | 3,814 | 3,866 | 3,917 | 3,970 | 4,022 | 4,075 | 4,128 | 4,229 |
| Limpopo | 5,141 | 5,201 | 5,262 | 5,325 | 5,388 | 5,452 | 5,518 | 5,631 |
| **Total** | **48,910** | **49,561** | **50,223** | **50,896** | **51,580** | **52,275** | **52,982** | **54,002** |

#### 1.1.5.2  Vehicle Growth by Province

The vehicle population is an additional consideration in drawing comparisons on road fatalities, the applicable measure is the deaths per 10 000 registered vehicles. The vehicle population table below depicts year on year growth from 2007 to 2013.

*Table 4: Vehicle population by Province (Source: e-NATIS)*

| Province | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---|---|---|---|---|---|---|
| Gauteng | 3,486,073 | 3,575,571 | 3,680,158 | 3,817,291 | 3,960,078 | 4,112,343 | 4,271,588 |
| KwaZulu-Natal | 1,258,720 | 1,280,322 | 1,308,090 | 1,334,316 | 1,381,721 | 1,438,997 | 1,488,702 |
| Western Cape | 1,515,147 | 1,550,484 | 1,568,622 | 1,594,785 | 1,640,723 | 1,698,173 | 1,752,417 |
| Eastern Cape | 619,448 | 637,292 | 659,829 | 677,597 | 694,821 | 715,548 | 734,139 |
| Free State | 511,950 | 524,702 | 539,704 | 548,098 | 563,594 | 579,461 | 592,665 |
| Mpumalanga | 545,212 | 567,993 | 608,676 | 635,718 | 672,481 | 718,213 | 760,170 |
| North West | 512,130 | 525,951 | 540,786 | 511,092 | 527,402 | 546,669 | 564,193 |
| Limpopo | 419,812 | 436,293 | 467,690 | 490,843 | 523,452 | 558,813 | 589,751 |
| Northern Cape | 199,628 | 205,900 | 214,226 | 219,660 | 228,778 | 242,454 | 252,559 |
| **Total** | **9,068120** | **9,304508** | **9,587781** | **9,829400** | **10,193050** | **10,610671** | **11,006184** |

The total vehicle population has been growing year on year.

### 1.1.5.3  Licensed driver growth per province

There is a recorded steady growth in the number of new driver licenses issued. The table below shows issued driver licenses from 2007 to 2013. Gauteng, the economic hub of the country also issued the highest number of licenses.

*Table 5: New driver licenses issued (Source: e-NATIS)*

| Province | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---|---|---|---|---|---|---|---|
| Gauteng | 2,879,604 | 2,978,180 | 3,089,191 | 3,262,916 | 3,421,668 | 3,591,029 | 3,769,370 |
| KwaZulu-Natal | 1,306,709 | 1,359,141 | 1,414,678 | 1,476,979 | 1,538,708 | 1,609,119 | 1,682,844 |
| Western Cape | 1,347,463 | 1,397,074 | 1,454,140 | 1,519,127 | 1,581,157 | 1,640,888 | 1,697,300 |
| Eastern Cape | 605,062 | 627,234 | 651,262 | 678,516 | 706,922 | 739,954 | 774,905 |
| Free State | 454,633 | 472,438 | 490,177 | 506,962 | 525,664 | 542,029 | 559,035 |
| Mpumalanga | 480,431 | 507,293 | 539,176 | 577,264 | 620,130 | 665,598 | 713,739 |
| North West | 429,034 | 448,097 | 464,682 | 452,595 | 469,228 | 486,976 | 505,029 |
| Limpopo | 467,299 | 501,966 | 540,838 | 583,685 | 633,787 | 686,745 | 741,051 |
| Northern Cape | 159,439 | 166,295 | 172,784 | 179,310 | 185,188 | 192,827 | 201,773 |
| **Total** | **8,129674** | **8,457718** | **8,816928** | **9,237354** | **9,682452** | **10,155165** | **10,645046** |

### 1.1.6    National Travel Patterns

According to the national survey conducted by the NDoT, most learners who attend pre-school, ABET and literacy classes walked all the way to reach educational institutions. Those attending higher educational institutions tended to use taxis more than any other mode of travel. As far as workers were concerned, nearly four million of the 15, 2 million workers drove all the way to work using private transport, whilst 3, 7 million used taxis. The travel patterns are an important consideration in infrastructure planning, road safety education programmes and law enforcement operations.

## 1.2    The Organisational Challenges

### 1.2.1    Inherent Challenges

#### 1.2.1.1  Harmonisation of road safety mandate

The road safety mandate spans a number of entities in South Africa that are independent from the lead agency on road safety i.e. RTMC,RAF,RTIA, CBRTA and the NDoT. This often blurs the lines and creates contestation between entities. This results in fragmented road safety budget allocations, which are independently managed and consolidation is often a reactive process as planning is independently concluded, and information exchange is not institutionalised. The corporation deems it prudent that constant, robust and on-going engagements between and amongst state agencies such as RTIA, RAF, CBRTA and others are enhanced. These engagements will on their own begin to integrate various operations and roles as outlined below:

| Entity | Road Safety related mandate |
| --- | --- |
| RTIA | Section 4 (5) (c) of the AARTO Act provides that the RTIA should **support** road safety awareness programmes in the execution of its functions. |
| SANRAL | From an engineering perspective Section 26 (e) obliges SANRAL to provide, establish, erect and maintain facilities on national roads for the convenience and safety of road users |
| RAF | Section 4 (2) (g) of the Act states the fund may make **financial contribution** to road safety projects and programmes approved by the Minister |
| CBRTA | Section 23(d) of the Act provides that the Board must undertake road transport law enforcement |

#### 1.2.1.2  Limited Road Safety Funding

It is common cause that the fiscal budget is limited. It therefore follows that with an overwhelming number of government outcomes, in an all-inclusive society that strives to bridge the gap between the societal contradictions created by apartheid systems, the budget allocations for road safety are not in line with the magnitude of the problem. This has resulted in decreased efforts in road safety projects such as Junior Traffic Training Centres (JTTC). It is established that such structures have not been maintained for a number of years and have dilapidated as a result of lack of financial resources.

There is a need to consolidate resources, realise economies of scale and attract private sector and donor funding towards the implementation of road safety solutions. In tandem with this view is the need to constantly enhance the governance mechanisms to enhance the confidence levels on financial management. The RTMC mandate clearly stipulates the need to phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis.

#### 1.2.1.3  Legislative Framework

The legislative framework pertaining to road safety has resulted in a number of implementation challenges. Certain provisions of the NRTA are still transitional. The RTMCA has resulted in a number of challenges, including the duplication of mandate with other agencies such as RTIA. The review of the current legislation and alignment and hegemony between the various statutes by the relevant policy department are matters where the corporation should provide recommendation for implementation.

#### 1.2.1.4  Training of Traffic Personnel

The current training standards for traffic officers remain inadequate and suboptimal. The RTMC aims to be central in the development of new occupational qualification and ensure a credible system of managing a database for all qualified and practicing traffic officers. Ensuring professionalisation in the occupation and managing entry into the profession should enhance integrity and contribute towards the elimination of corrupt practices within the traffic fraternity. The 2014/15 year began to lay a foundation for a professional traffic officer qualification with the aim of improving the quality of a traffic officer. This effort will continue to find expression in this strategic cycle.

### 1.2.2    Internal Challenges

#### 1.2.2.1  National Footprint

The concentration of the RTMC activities in one geographical province has a negative bearing on service delivery. The establishment of regional offices will allow for real time information, monitoring functions and constant engagement with stakeholders. It will

enhance the position of the brand and ensure the corporation presence, reach and service delivery whilst reducing the operational costs. The following functions will be enhanced through the national footprint:

- Collection of data;

- Monitoring of programmes;

- National Traffic Police operations;

- Monitoring and evaluation of the DLTC; and

- Execution of anti-corruption operations.

### 1.2.2.2  Research and Development

The historical inability to be at the forefront of research and innovation placed a limitation on the quality of core programmes. More focus will be placed in capacitating the research and development unit of the corporation to ensure that internal capacity constraints are addressed. The establishment of relationships with research bodies and the academic sectors as envisaged in the NRTA is a focal point in the implementation of the strategy to ensure the alignment of road safety and traffic management strategic planning to research findings.

### 1.2.2.3  Fragmented Stakeholder Participation

Stakeholder participation in the fulfilment of the corporation mandate is embedded in the legislation, given the concurrent mandate that transcends all spheres of government. The challenges as a result of governance and duplication of responsibilities amongst others resulted in a lack of confidence on road safety management and thus resulted in low levels of private sector participation, often resulting in lost opportunities. An inclusive stakeholders approach seeks to create and sustain a common vision in the road traffic environment.

## 2.    Revision to legislative mandate

There have been no significant changes to the Corporations legislative mandate

## 3.    Overview of 2015/16 budget and MTEF estimates

| Programme 1: Operations | | | | |
|---|---|---|---|---|
| **Training of Traffic Personnel** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| **Economic classification** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 6,255,534 | 6,605,844 | 1% | 1% |
| Goods & Services | 15,054,469 | 15,197,519 | 2% | 2% |
| **Budgeted expenditure** | **21,310,003** | **21,803,363** | **3%** | **3%** |
| | | | | |
| **Road Safety Coordination, Education and Communication** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 13,386,100 | 14,135,722 | 2% | 2% |
| Goods & Services | 67,437,081 | 71,213,558 | 11% | 11% |
| **Budgeted expenditure** | **80,823,181** | **85,349,280** | **13%** | **13%** |
| | 39,465,920 | 41,676,012 | | |
| **Road Traffic Information** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 11,441,542 | 12,082,268 | 2% | 2% |
| Goods & Services | 30,797,077 | 32,521,713 | 5% | 5% |
| **Budgeted expenditure** | **42,238,619** | **44,603,982** | **7%** | **7%** |
| | 42,238,619 | 44,603,982 | | |
| **Total** | **144,371,804** | **151,756,625** | | |

| Programme 2: Law Enforcement | | | | |
|---|---|---|---|---|
| **Law Enforcement Standards, Planning & Coordination** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 11,736,513 | 12,393,758 | 2% | 2% |
| Goods & Services | 17,515,287 | 18,496,143 | 3% | 3% |
| **Budgeted expenditure** | **29,251,800** | **30,889,901** | **5%** | **5%** |
| | 29,251,800 | 30,889,901 | | |
| **Unit: NTPU** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 71,502,580 | 75,506,724 | 11% | 11% |
| Goods & Services | 48,318,812 | 51,024,666 | 8% | 8% |
| **Budgeted expenditure** | **119,821,392** | **126,531,390** | **19%** | **19%** |
| | | | | |
| **Total** | **149,073,193** | **157,421,292** | | |

## Programme 3: Traffic Intelligence and Security

| NTACU | 2014/15 | 2015/16 | 2014/15 | 2015/16 |
|---|---|---|---|---|
| **Expenses** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 4,954,856 | 5,232,328 | 1% | 1% |
| Goods & Services | 6,316,900 | 6,667,646 | 1% | 1% |
| **Budgeted expenditure** | **11,271,756** | **11,899,974** | **2%** | **2%** |

## Programme 4: Strategic Services

| Stakeholder Management | 2014/15 | 2015/16 | 2014/15 | 2015/16 |
|---|---|---|---|---|
| **Expenses** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 9,058,251 | 9,565,513 | 1% | 1% |
| Goods & Services | 26,141,093 | 27,604,994 | 4% | 4% |
| **Budgeted expenditure** | **35,199,344** | **37,170,507** | **6%** | **6%** |
| | 35,199,344 | 37,170,507 | | |
| **Research and Development** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| **Expenses** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 3,569,405 | 3,769,291 | 1% | 1% |
| Goods & Services | 12,519,000 | 13,220,064 | 2% | 2% |
| **Budgeted expenditure** | **16,088,405** | **16,989,355** | **3%** | **3%** |
| | | | | |
| **Total** | **51,287,749** | **54,159,863** | | |

| Programme 5: Support Services | | | | |
|---|---|---|---|---|
| **Human Resources** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| **Expenses** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 10,167,646 | 10,737,034 | 2% | 2% |
| Goods & Services | 64,857,726 | 69,189,759 | 10% | 10% |
| **Budgeted expenditure** | **75,025,372** | **79,926,793** | **12%** | **12%** |
| | **87,525,372** | **92,426,793** | | |
| **Unit: Financial Services** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| **Expenses** | **MTEF Budget** | **MTEF Budget** | **Budget %** | **Budget %** |
| Cost of Employees | 14,482,890 | 15,293,932 | 2% | 2% |
| Goods & Services | 32,118,566 | 33,864,028 | 5% | 5% |
| Capital Expenditure | 81,151,000 | 85,695,456 | 13% | 13% |
| **Budgeted expenditure** | **127,752,456** | **134,853,416** | **20%** | **20%** |
| | 46,601,456 | 49,211,138 | | |
| **Information Technology** | **2014/15** | **2015/16** | **2014/15** | **2015/16** |
| **Expenses** | **MTEF Budget** | **MTEF Budget** | Budget % | Budget % |
| Cost of Employees | 4,902,684 | 5,177,234 | 1% | 1% |
| Goods & Services | 61,294,986 | 64,727,505 | 10% | 10% |
| **Budgeted expenditure** | **66,197,670** | **69,904,740** | **11%** | **11%** |
| | | | | |
| | **268,975,499** | **284,684,949** | | |
| | | | | |
| **Budgeted expenditure** | **624,980,000** | **659,922,702** | **100%** | **100%** |

# Budget Allocation Considerations

The commencement of the annual MTEF budgeting process saw the introduction of an expenditure ceiling, applicable to all departments and public entities, by National Treasury. The expenditure ceiling together with the following factors taken into consideration on formulation of the budget; the allocation is based on the prior year budget, factoring in inflationary increments informed by National Treasury

## 3.1    Statement of Financial Performance

| Statement of financial performance | Approved budget | Audited Outcome | Approved budget | Audited Outcome | Approved budget | Audited Outcome | Budget estimate | Revised estimate | Medium-term estimate | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| **Revenue** | | | | | | | | | | | | | |
| **Non-tax revenue** | **220** | **59,313** | **58,510** | **425,033** | **6,500** | **438,870** | **448,920** | **448,923** | **475,819** | **502,594** | **528,110** | **554,516** | **582,242** |
| Sale of goods and services other than capital assets | - | 52,526 | - | 412,042 | - | 414,697 | 442,680 | 442,680 | 467,470 | 493,181 | 517,840 | 543,732 | 570,919 |
| *of which:* | | | | | | | | | | | | | |
| *Administrative fees* | - | 52,526 | - | 412,042 | - | 414,697 | 442,680 | 442,680 | 467,470 | 493,181 | 517,840 | 543,732 | 570,919 |
| *Other non-tax revenue* | 220 | 6,787 | 58,510 | 12,991 | 6,500 | 24,173 | 6,240 | 6,243 | 8,349 | 9,413 | 10,270 | 10,784 | 11,323 |
| Interest, dividends and rent on land | 220 | 3,648 | 250 | 7,923 | 4,500 | 18,169 | 4,216 | 4,216 | 6,216 | 7,158 | 7,903 | 7,903 | 7,903 |
| **Transfers received** | **77,949** | **77,949** | **82,412** | **82,412** | **166,946** | **166,946** | **176,008** | **176,008** | **184,104** | **193,862** | **203,555** | **213,733** | **224,419** |
| **Total revenue** | **78,169** | **137,262** | **140,922** | **507,445** | **173,446** | **605,816** | **624,928** | **624,931** | **659,923** | **696,456** | **731,665** | **768,249** | **806,661** |
| **Expenses** | | | | | | | | | | | | | |
| **Current expenses** | **78,169** | **178,316** | **140,922** | **208,417** | **173,446** | **232,343** | **624,928** | **624,931** | **659,923** | **696,456** | **731,665** | **768,249** | **806,661** |
| Compensation of employees | 59,540 | 100,836 | 112,973 | 110,765 | 108,712 | 118,562 | 161,458 | 161,461 | 175,852 | 185,524 | 194,800 | 204,540 | 214,767 |
| Goods and services | 13,934 | 73,492 | 21,888 | 95,602 | 59,125 | 108,386 | 456,703 | 456,703 | 476,966 | 503,437 | 528,950 | 555,397 | 583,167 |
| Depreciation | 4,695 | 3,881 | 6,061 | 1,844 | 5,494 | 5,065 | 6,693 | 6,693 | 7,068 | 7,456 | 7,829 | 8,221 | 8,632 |
| Interest, dividends and rent on land | - | 106 | - | 207 | 115 | 330 | 74 | 74 | 37 | 39 | 86 | 91 | 95 |
| Interest | - | 106 | - | 207 | 115 | 330 | 74 | 74 | 37 | 39 | 86 | 86 | 86 |
| **Total expenses** | **78,169** | **178,316** | **140,922** | **208,417** | **173,446** | **232,343** | **624,928** | **624,931** | **659,923** | **696,456** | **731,665** | **768,249** | **806,661** |
| **Surplus/(Deficit)** | **-** | **(41,054)** | **-** | **299,028** | **-** | **373,473** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

Part B: Programme and sub programme plans

# 4.    Programmes and Strategic Objectives

| Programme | Sub-Programme |
|---|---|
| Operations | Road Safety Coordination, Education and Communication |
| | Training of Traffic Personnel |
| | Road Traffic Information |
| Law Enforcement | National Traffic Police |
| | Law Enforcement Standards, Planning and Coordination |
| Traffic Intelligence and Security | National Traffic Ant Fraud and Corruption |
| Strategic Services | Stakeholder Management |
| | Research and Development |
| Support Services | Financial Sustainability |
| | Human Resources |
| | Information Technology |

## 4.1    Programme 1: Operations

The purpose of the programme is to ensure provision for a safe environment through road safety education and awareness, capacity building and traffic information management. The programme includes Road Safety Coordination, Education and Communication, Training of Traffic Personnel and Road Traffic Information.

## 4.2    Programme 2: Law Enforcement

The purpose of the programme is to ensure provision for integrated and coordinated implementation of law enforcement programmes. The programme includes National Traffic Law Enforcement, Law Enforcement Standards, Planning and Coordination.

## 4.3    Programme 3: Traffic Intelligence and Security

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 traffic environment.

## 4.4    Programme 4: Strategic Services

The programme has both an internal and external outlook and provides strategic services to the corporation. The programme includes Stakeholder Management, Research and Development and other related strategic services.

## 4.5    Programme 5: Support Services

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 Financial Services, Human Resources and Information Technology and other related administrative functions.

Programme 1: Operations

# 5. Programmes Performance indicators and quarterly targets

## 5.1 Programme 1: Operations

### 5.1.1 Sub Programme: Road Safety Coordination, Education and Communication

Road crashes and fatalities warrant urgent and decisive interventions in South Africa. Central to the programmes is the responsibility to coordinate, institutionalise and create awareness on road safety. The sub programme is tasked with the responsibility to coordinate Road Safety Education and Campaigns with all the three spheres of government. The main objective is to contribute towards the improvement of road user behaviour. The programme implementation plans seek to achieve the following during the year under review:

| Initiative | Description |
|---|---|
| Integration and coordination | The national road safety strategy will be developed in order to ensure integration and coordination in the execution of road safety programmes. |
| Road Safety education for vulnerable road users | **Children: How to use the road?**<br><br>In order to inculcate a culture of safe road usage from a formative age, the emphasis will be on instilling road safety knowledge, skills and behaviour through integrating road safety education in the school's curriculum. The corporation together with the DBE will explore cost-effective and sustainable ways teaching road safety in schools such as Participatory Educational Techniques and debates, Safe Walk to School and Scholar Patrols.<br><br>**Teenagers: Be Road Savvy - Learning Road Safety Rules**<br><br>The introduction of learner license programmes at schools will ensure new drivers obtain a wide range of supervised driving experience. The programme aims to ensure young drivers adopt responsible attitudes and become aware of the risks on the roads. The programmes such as YOURS (Youth for Road Safety) will be implemented<br><br>**Youth: Emphasis on Responsible driving**<br><br>The focus will be to implement lasting, decisive and impactful initiatives that are repeated over the long term. The programmes will focus on specific areas such as drunken driving, seatbelts and pedestrian visibility.<br><br>**Other road users:** Educational programmes address all road users |
| Road Safety Campaigns | The corporation will undertake regular campaigns to promote safe road usage by targeting all road user groups to create awareness on their respective responsibilities. The campaigns will be supported by intensified law enforcement across the country. |
| Community Road Safety Outreach Programmes | The participation, support and influence of the communities remain integral in the execution of all road safety programmes. The re-establishment of Community Road Safety Councils and introduction of Community Policing Forums and identification of road safety ambassadors will ensure the corporation sustains healthy relations with communities and increase participation in the delivery of road safety programmes. |
| Rural Development Programmes | The growing number of pedestrian's fatalities warrant a need for intensified road safety education and awareness programmes focusing on rural areas; other pertinent matters should be taken into consideration such as stray animals |

## 5.1.1.1 Output and Target 2015/16

| Strategic Objective/Output | Strategic Plan Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 1 Develop and monitor the implementation of the National Road Safety Strategy | National Road safety Strategy developed, programmes Implemented and impact analysis conducted on the implemented programmes | - | - | - | - | National Road Safety Strategy approved by the Board | Roll out of National Road Safety Strategy | Impact analysis report on the National Road Safety Strategy |
| KPI 2 Number of road safety evaluation reports on transversal indicators implemented by provinces | 20 Evaluation reports submitted to the Board | - | - | - | - | 4 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board | 4 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board | 4 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board |
| KPI 3 Number of road safety programmes targeting youth | 6 road safety programme targeting youth implemented | - | | | 4 road safety programme targeting youth implemented | 2 road safety programmes targeting youth implemented | | |
| KPI 4 Number of road safety educational programmes implemented | 20 Road safety educational programmes implemented | - | - | - | - | 4 road safety educational programmes implemented | 4 road safety educational programmes implemented | 4 road safety educational programmes implemented |
| KPI 5 Number of national road safety marketing campaigns implemented in line with the 365 day programme | 60 National road safety marketing campaigns implemented in line with the 365 day programme | - | - | - | - | 12 national road safety campaigns implemented in line with the 365 day programme | 12 national road safety campaigns implemented in line with the 365 day programme | 12 national road safety campaigns implemented in line with the 365 day programme |
| KPI 6 Number of road safety community based programmes established and implemented | 2 road safety community based programmes established | - | - | - | - | 2 road safety community based programmes established | Implement the established road safety community based programmes | Monitor the implementation of the road safety community based programmes |

### 5.1.1.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 1 National Road Safety Strategy approved by the Board | Annually | 1 National Road Safety Strategy approved by the board | - | - | - | National Road Safety strategy approved by the Board |
| KPI 2 Number of evaluation reports on road safety transversal indicators implemented by provinces | Quarterly | 4 evaluation reports on transversal indicator implemented by province submitted to the board | 1 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board | 1 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board | 1 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board | 1 evaluation reports on road safety transversal indicators implemented by provinces submitted to the board |
| KPI 3 Number of road safety programme targeting youth implemented | | 2 road safety programme implemented | 1 road safety programme implemented | 1 road safety programme implemented | | |
| KPI 4 Number of road safety educational programmes implemented | Quarterly | 4 road safety educational programmes implemented | 1 road safety educational programme implemented | 1 road safety educational programme implemented | 1 road safety educational programme implemented | 1 road safety educational programme implemented |
| KPI 5 Number of national road safety marketing campaigns implemented in line with the 365 day programme | Quarterly | 12 national road safety marketing campaigns implemented | 3 national road safety marketing campaigns implemented in line with the 365 day programme | 3 national road safety marketing campaigns implemented in line with the 365 day programme | 3 national road safety marketing campaigns implemented in line with the 365 day programme | 3 national road safety marketing campaigns implemented in line with the 365 day programme |
| KPI 6 Number of road safety community based programmes established | Annually | 2 road safety community based programmes established | - | - | 2 road safety community based programmes established | - |

## 5.1.2 Sub Programme: Training of Traffic Personnel

The traffic training programme is responsible for the overall quality of road traffic training; determining and implementing standards for training of traffic personnel. There's a need to professionalise the fraternity to streamline the recruitment process by ensuring that competent and skilled personnel are employed to improve and restore the image of law enforcers and road safety practitioners. Training of traffic officers will be on-going focusing on all elements of law enforcement and road safety.

| Initiative | Description |
|---|---|
| Development of the Curriculum and professionalisation of traffic personnel | High level 21st century curriculum for specialised training for road safety and traffic personnel. The Corporation will continue to work closely with colleges and universities in the development of the 21st century curriculum which includes on-the-job training, work-based learning and functional skills that provide a road map to professional accreditation. The traffic officers and road safety practitioners will be up-skilled and trained in line with the revised 21st century curricula. |

### 5.1.2.1 Output and Target 2015/16

| Strategic Objective/Output | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 7 Develop, Implement and monitor the implementation of the standardised curriculum for the traffic Officers | Traffic Officer curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum | - | - | - | Revised basic traffic officer qualification approved by the DQP | Development of training material for the traffic officer curriculum approved by the relevant independent quality assurer | Implementation of the registered traffic officer curriculum | Implementation of the registered traffic officer curriculum |
| KPI 8 Develop, Implement and monitor the implementation of the standardised curriculum for the road safety practitioner | Road Safety practitioner curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum | - | - | - | - | Developed road safety practitioner curriculum approved by the relevant DQP | Implementation of the road safety practitioner curriculum | Implementation of the road safety practitioner curriculum |

### 5.1.2.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 7 Developed training material for the traffic officer curriculum approved by the relevant independent quality assurer | Annually | Developed training material approved by the relevant independent quality assurer | - | - | - | Developed training material for traffic officer approved by the relevant independent quality assurer |
| KPI 8 Developed road safety practitioner curriculum approved by the relevant DQP | Annually | Developed road safety officer curriculum submitted to the relevant DQP | - | - | - | Developed road safety officer curriculum submitted to the relevant DPQ |

### 5.1.3    Sub Programme: Road Traffic Information

The road traffic information forms the basis for the development of road safety strategic interventions. The focus of the programme is to establish data management systems for on-going monitoring and evaluation by synchronising systems that link to SAPS, Provincial Traffic Authorities, and Metropolitan Municipalities to provide for real time information on road traffic crashes and fatalities. The integrity of the data is also of utmost importance therefore a process will be undertaken in collaboration with Statistics South Africa; in the turnaround process to enhance the quality of traffic information.

| Initiative | Description |
|---|---|
| Road traffic information management | Establishment of an efficient systems to manage road traffic information to ensure that all road crashes reported by the SAPS, Provincial Traffic Authorities, and Metropolitan Municipalities. The corporation to ensure that all the information is consolidated to produce the state of road safety reports |

#### 5.1.3.1   Output and Target 2015/16

| Strategic Objective/Output | | Strategic Target | Audited Actual Performance | | | Estimated performance 2014/15 | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| KPI 9 | Number of state of road safety reports published | 35 state of road safety reports published | | - | - | 6 state of road safety reports published | 7 published state of road safety reports | 7 state of road safety reports published | 7 state of road safety reports published |
| KPI 10 | Develop, Implementation and maintenance of the national road traffic information databank | | | - | - | - | National road traffic information databank concept document approved by the Board | Developed road national traffic information databank approved by the Board and Implemented | Implementation and maintenance of the databank |

#### 5.1.3.2  Quarterly targets for 2015/16

| Programme Performance Indicator | | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| KPI 9 | Number of state of road safety reports published | Quarterly | 7 state of road safety reports published | 2 state of road safety reports published | 1 state of road safety report published | 1 state of road safety report published | 3 state of road safety published |
| KPI 10 | Databank concept document approved by the Board | Annually | National road traffic information databank concept document approved by the Board | - | National road traffic information databank concept document approved by the Board | - | - |

Programme 2: Law Enforcement

## 5.2    Programme 2: Law Enforcement

### 5.2.1    Sub Programme: National Law Enforcement

The National Traffic Police (NTP) will collaborate with other authorities in the implementation of law enforcement, with the intention of intensifying law enforcement efforts especially in hazardous locations, critical periods and high impact profile activities throughout the year. There will also be a concerted effort to look into the development of a holistic approach to make an impact on the reduction of offenses. The programme will focus on the following key deliverables:

| Initiative | Description |
|---|---|
| Visible Policing | The National Traffic Police will conduct operations regularly "anywhere and anytime". The operations will address key contributing behaviours such as (drunken driving, speeding, overloading, fatigue and non-use of restraints) and target locations where crashes are occurring. |

### 5.2.1.1    Output and Target for 2015/16

| Strategic Objective/Output | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 11  Number of vehicles stopped and checked by the National Traffic Police | 2.2 Mil vehicle stopped and checked by the National Traffic Police | - | - | 240 000 | 360 000 | 400 000 vehicles stopped and checked by the National Traffic Police | 450 000 vehicles stopped and checked by the National Traffic Police | 450 000 vehicles stopped and checked by the National Traffic Police |
| KPI 12  Number of drunken driving operations conducted in collaboration with provinces | 60 drunken driving operations conducted in collaboration with provinces | - | - | - | - | 12 drunken driving operations conducted in collaboration with provinces | 12 drunken driving operations conducted in collaboration with provinces | 12 drunken driving operations conducted in collaboration with provinces |
| KPI 13  Number of speed operations conducted in collaboration with provinces | 60 speed operations conducted in collaboration with provinces | - | - | - | - | 12 speed operations conducted in collaboration with provinces | 12 speed operations conducted in collaboration with provinces | 12 speed operations conducted in collaboration with provinces |

### 5.2.1.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| KPI 11 | Vehicles stopped and checked by the National Traffic Police | Quarterly | 400 000 vehicles stopped and checked by the National Traffic Police | 100 000 vehicles stopped and checked by the National Traffic Police | 100 000 vehicles stopped and checked by the National Traffic Police | 100 000 vehicles stopped and checked by the National Traffic Police | 100 000 vehicles stopped and checked by the National Traffic Police |
| KPI 12 | Number of drunken driving operations conducted in collaboration with provinces | Quarterly | 12 drunken driving operations conducted in collaboration with provinces | 3 drunken driving operations conducted in collaboration with provinces | 3 drunken driving operations conducted in collaboration with provinces | 3 drunken driving operations conducted in collaboration with provinces | 3 drunken driving operations conducted in collaboration with provinces |
| KP 13 | Number of speed operations conducted in collaboration with provinces | Quarterly | 12 speed operations conducted in collaboration with provinces | 3 speed operations conducted in collaboration with provinces | 3 speed operations conducted in collaboration with provinces | 3 speed operations conducted in collaboration with provinces | 3 speed operations conducted in collaboration with provinces |

### 5.2.2 Sub Programme: National Law Enforcement Standards, Planning and Coordination

The programme is responsible for the co-ordination of road traffic interventions across three spheres of government by implementing norms and standards to introduce uniformity, harmonise and standardise traffic related activities across the three spheres of government.

| Initiative | Description |
|---|---|
| National Traffic Law Enforcement Code | Implementation of a national code that will address all issues around uniform standards, traffic law enforcement in order to intergrate, standardise and harmonise traffic law enforcement across all three spheres of government |
| Enhanced traffic information management | In order to ensure law enforcement is effective and deployment is strategic, the focus will be to create data intelligence model to capture all data relating to traffic from variety of sources to effectively target and address with lawlessness on our roads. |
| Policy Development and implementation | Increase in the amount of traffic officers on the roads and the implementation of the 24/7 policy. Visible policing ensures anticipation by of the presence of law enforcers this results in moderation in behaviour. |

### 5.2.2.1 Output and Target 2015/16

| Strategic Objective/ Output | | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 14 | Develop, implement the NRTLEC | NRTLEC developed, implemented and M&E undertaken | - | - | - | Submission of the NRTLEC to the Board | Submission of the NRTLEC to the Board for approval | Implementation of the NRTLEC | Implementation of the NRTLEC |
| KPI 15 | Number of law enforcement evaluation reports on transversal indicators implemented provinces | 20 evaluation reports submitted to the Board | - | - | - | - | 4 evaluation reports on law enforcement transversal indicators implemented by provinces submitted to the board | 4 evaluation reports on law enforcement transversal indicators implemented by provinces submitted to the board | 4 evaluation reports on law enforcement transversal indicators implemented by provinces submitted to the board |

### 5.2.2.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| KPI 14 | Submission of the NRTLEC to the Board for approval | Annually | Developed NRTLEC submitted to the board for approval | - | - | - | Developed NRTLEC submitted to the board for approval |
| KPI 15 | Number of law enforcement evaluation reports on transversal indicators implemented by provinces | Quarterly | 4 evaluation reports or transversal indicator implemented by provinces submitted to the Board | 1 evaluation report on law enforcement transversal indicators implemented by provinces submitted to the board | 1 evaluation report on law enforcement transversal indicators implemented by provinces submitted to the board | 1 evaluation report on law enforcement transversal indicators implemented by provinces submitted to the board | 1 evaluation report on law enforcement transversal indicators implemented by provinces submitted to the board |

Road Traffic Management Corporation | Annual Performance Plan | 2015/16

Programme 3: Traffic Intelligence and Security

## 5.3    Programme 3: Traffic Intelligence and Security

### 5.3.1    Sub Programme: National Anti-Fraud and Corruption

The fraternity is synonymous with corruption and the culture of corrupt practises between the Law Enforcers and the South African public is deep rooted. A proactive approach in dealing with corrupt and fraudulent practises requires a measure of awareness in a manner that educates and deters the act of corruption from taking place in the first instance. The Corporation endeavours to address fraud and corruption within all spheres of the traffic fraternity in ensuring that all drivers, vehicles and road users in general entering the country's roads are safe.

#### 5.3.1.1    Output and Target 2015/16

| Programme Performance Indicators/Output | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 16 % of corruption and fraud complaints investigated | 100% of all cases received are investigated | - | - | 100% | 100% | 100% fraud and corruption complaints investigated | 100% fraud and corruption complaints investigated | 100% corruption complaints investigated |
| KPI 17 Number of anti-fraud and corruption awareness programmes implemented | 175 anti-fraud and corruption awareness programmes implemented | - | - | - | 20 anti-fraud and corruption awareness programmes implemented | 25 anti-fraud and corruption awareness programmes implemented | 30 anti-fraud and corruption awareness programmes implemented | 35 anti-fraud and corruption awareness programmes implemented |

#### 5.3.1.2    Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 16 % of corruption and fraud complaints investigated | Quarterly | 100% corruption and fraud complaints investigated | 100% corruption and fraud complaints investigated | 100% corruption and fraud complaints investigated | 100% corruption and fraud complaints investigated | 100% corruption and fraud complaints investigated |
| KPI 17 Number of anti-fraud and corruption awareness campaigns implemented | Quarterly | 25 anti-fraud and corruption campaigns implemented | 5 anti-fraud and corruption campaigns implemented | 10 anti-fraud and corruption campaigns implemented | 10 anti-fraud and corruption campaigns implemented | - |

Programme 4: Strategic Services

## 5.4 Programme 4: Strategic Services

### 5.4.1 Sub Programme: Stakeholder Management

The development and implementation of an integrated and effective stakeholder management strategy that will position the corporation and drive its mission is key in driving the programme objectives. The objective is to mobilise, implement matters of mutual interest and monitor the impact of relationships.

#### 5.4.1.1 Output and Target 2015/16

| Strategic Objective/Output | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 18 Number of road safety programmes implemented in collaboration with the private sector | 46 road safety programmes implemented with private sector | - | - | - | - | 6 road safety programmes implemented | 10 road safety programmes implemented | 10 road safety programmes implemented |
| KPI 19 Number of CSR programmes implemented | 40 CSR programmes implemented | - | - | - | 4 CSR programmes implemented | 8 CSR programmes implemented | 8 CSR programmes implemented | 8 CSR programmes implemented |

#### 5.4.1.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 18 Number of road safety programmes implemented in collaboration with the private sector | Quarterly | 6 road safety programmes implemented in collaboration with the private sector | 1 road safety programmes implemented in collaboration with the private sector | 1 road safety programmes implemented in collaboration with the private sector | 2 road safety programmes implemented in collaboration with the private sector | 2 road safety programmes implemented in collaboration with the private sector |
| KPI 19 Number of CSR programmes implemented | Quarterly | 8 CSR programmes implemented | 2 CSR programmes implemented | 2 CSR programmes implemented | 2 CSR programmes implemented | 2 CSR programmes implemented |

### 5.4.2 Sub Programme: Research and Development

Road safety solutions should be informed by research capability to match the problems that are being addressed. Innovative programmes informed by research would include engineering and social research aspects. A holistic approach and the role of private sector and research bodies is paramount to ensure clear concise strategic interventions are taken to reduce road carnages. The programme is responsible for the development of the research agenda for road safety and traffic management. The objective is to provide the necessary input information in guiding policy makers and implementing agencies on road safety management.

### 5.4.2.1 Output and Target 2015/16

| Strategic objective/Output | | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 20 | Number of road safety research reports published | 10 Research report published | - | - | - | 2 research reports published | 2 research reports published | 2 research reports published | 2 research reports published |

### 5.4.2.2 Quarterly Targets for 2015/16

| Programme Performance Indicator | | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|---|
| | | | | Q1 | Q2 | Q3 | Q4 |
| KPI 20 | Number of road safety research reports published | Bi-annually | 2 road safety research reports published | - | 1 research report published | - | 1 research report published |

Programme 5: Support Services

## 5.5 Programme 5: Support Services

### 5.5.1 Sub Programme: Financial Sustainability

The identification of alternative revenue streams from private sector investment and participation in the broader road safety and traffic management programmes. The process will rely on innovative initiatives from the private sector to ensure safer roads, efficient traffic management and economic growth flowing from a safe road infrastructure network.The programme focuses on the following key elements

- Develop an alternative source of revenue for road safety programmes by coordinating, facilitating and strengthening partnerships with the private sector to sponsor and invest in road safety campaigns and initiatives.

- Encourage and advocate for increased funding for road safety programmes by creating a conducive environment to phase in private sector investment

#### 5.5.1.1 Output and Target 2015/16

| Programme Performance Indicator | Strategic Target | Audited Actual Performance | | | Estimated performance 2014/15 | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| KPI 21 Develop and implement alternative funding model | Implemented and evaluated funding model | - | - | - | Approved funding model | Assessment reports on the implemented funding model | Assessment reports on the implemented funding model: Re-evaluate the funding model for applicability and adjust where needed | Assessment reports on the implemented funding model: Implement changes where applicable; monitor and evaluate the funding model |

#### 5.5.1.2 Quarterly Targets for 2015/16

| Strategic Objective: To generate revenue for road safety programmes | | | | | | |
|---|---|---|---|---|---|---|
| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
| | | | 1st | 2nd | 3rd | 4th |
| KPI 21 Number of Assessment reports on the implementation of the funding model | Quarterly | 3 reports on the implemented funding model | - | 1 progress report on funding projects | 1 progress report on funding projects | 1 progress report on funding projects |

### 5.5.2    Sub Programme: Human Resources Management

To provide for the overall support to core business by ensuring that the strategic management of talent is conducted in a consistent, deliberate and transparent manner by aligning HR process components with the organisation's current and future needs, as identified by business demands to ensure optimal performance in the organisation.

#### 5.5.2.1    Output and Target 2015/16

| Strategic Objectives/Output | Strategic Target | Audited Actual Performance | | | Estimated performance 2014/15 | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | | 2015/16 | 2016/17 | 2017/18 |
| KPI 22  %Vacancy rate maintained | 10% vacancy rate maintained | - | - | - | 20% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions |
| KPI 23  Percentage of performance agreement and assessments submitted on time | 100% of performance agreements and assessments concluded | 100% | 100% | 100% | 100% of performance agreements and assessments concluded and moderated on time | 100% of performance agreements and assessments submitted on time | 100% of performance agreements and assessments submitted on time | 100% of performance agreements and assessments submitted on time |
| KPI 24  Percentage of Workplace Skills Plan target achieved | 80% work skills plan implemented | - | - | - | Approved and implemented Work place skills plan | 80% of Workplace Skills Plan target achieved | 80% of Workplace Skills Plan target achieved | 80% of Workplace Skills Plan target achieved |

#### 5.5.2.2    Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 22  % of the vacancy rate achieved for all activated posts | Quarterly | 10% average vacancy rate maintained activated positions | 10% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions | 10% average vacancy rate maintained for all activated positions |
| KPI 23  % of performance agreements concluded and moderated on time | Quarterly | 100% performance agreements completed | 100% performance assessments of previous year completed and submitted to HR by 30 April 2015 | Moderation for previous year concluded and outcome of assessments communicated by 31 August, for 100% of target staff | Mid-term Performance (2015/16 year) Assessment completed and submitted to HR by 31 October, for all staff | Performance Assessments on improvement interventions and impact conducted by 31 March of the following year, for all staff |
| KPI 24  % of Workplace Skills Plan targets achieved | Quarterly | 80% of Workplace Skills Plan target achieved | 20% by end of first quarter | 20% by end of second quarter | 20% by end of third quarter | 20% by end of fourth quarter and financial year |

### 5.5.3    Sub Programme: Information Communication Technology

To sub programme provides an overall information technology support to core business by responding with technology solutions to enhance the product offering of core business. The unit manages communication channels, develops solutions and maintenance the infrastructure of the RTMC by implementing solutions for the safeguarding of information.

#### 5.5.3.1   Output and Target 2015/16

| Strategic Objective/Output | Strategic Target | Audited Actual Performance | | | Estimated performance | Medium Term Targets | | |
|---|---|---|---|---|---|---|---|---|
| | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| KPI 25 Approved and Implemented ICT strategy | ICT strategy implemented and reviewed | - | - | - | Development and approval of ICT strategy | Implement the approved ICT strategy | Implementation review of ICT strategy | Implementation review of ICT strategy |

#### 5.5.3.2   Quarterly Targets for 2015/16

| Programme Performance Indicator | Reporting Period | Annual Target | Quarterly Target | | | |
|---|---|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| KPI 25 Number of assessment reports on the implementation of the ICT strategy | Quarterly | 4 assessment reports on the implemented ICT strategy | 1 ICT assessment report on the implemented ICT strategy | 1 ICT assessment report on the implemented ICT strategy | 1 ICT assessment report on the implemented ICT strategy | 1 ICT assessment report on the implemented ICT strategy |

**Road Traffic**
Management Corporation