



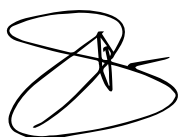
Road Traffic
Management Corporation

STRATEGIC PLAN
2015 - 2020
&
ANNUAL PERFORMANCE
PLAN
2016 - 2017

OFFICIAL SIGN OFF

It is hereby certified that:

The 2015 - 2020 Strategic 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. The Strategic 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



Mr Zola Majavu
Chairman of the Board



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

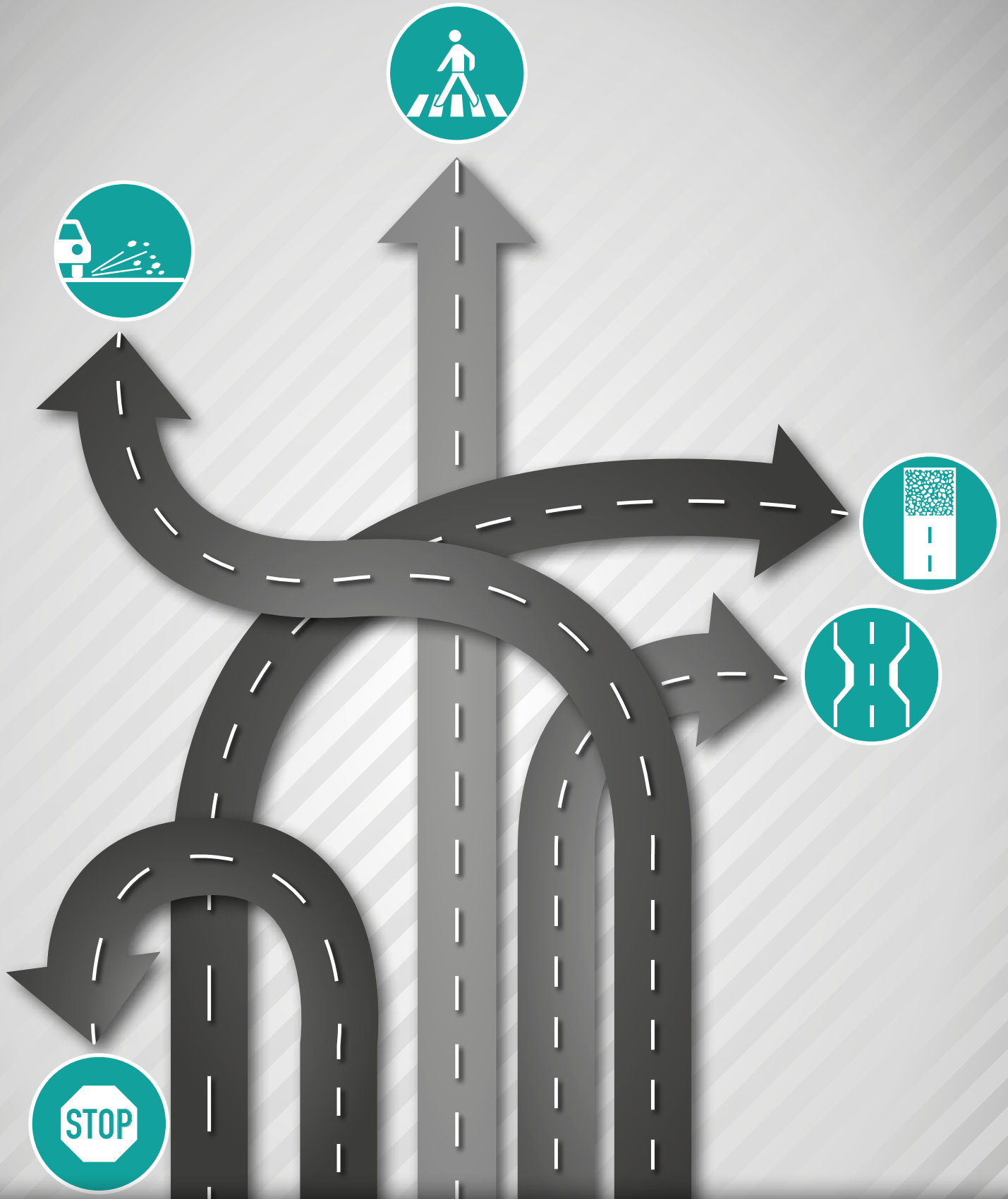
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STRATEGIC PLAN

2015-2020

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Hon. E D Peters, MP
Minister of Transport
Chairperson of the Shareholders Committee

FOREWORD BY THE CHAIRPERSON OF THE SHAREHOLDERS COMMITTEE

Road crashes are one of the main causes of death in South Africa. They have serious ramifications for the economy; the emergency and health care costs, along with lost economic output is significant. The Strategic Plan amplifies and outlines a 5-year trajectory, marked by a sheer determination and compelling grasp of the nuances laid out in the country's policies.

Our continued commitment to reducing road fatalities by 50%, as outlined in the UN Decade of Action for Road Safety, will see a drastic shift in the implementation of various provisions and models for the acceleration and implementation of sustainable road safety programmes. These will enhance the overall quality of road traffic service, to ensure safety, security, order, discipline and mobility on the road.

Key to success is an increase in educational Road Safety Programmes to ensure our road users know how to stay safe, and keep others around them safe; this will be supported by intensified law enforcement to deal with those who put other road-users lives in danger.

The Corporation will adopt a multidisciplinary approach to create a safer road environment, by fostering partnerships and increasing participation by all strata of society.

Road safety is in every citizen's interest. Safety starts with the individual, whether a motorist, a passenger or a pedestrian. I cannot over-emphasise the importance of involving civil society. We have yet to win the fight against road crashes; we envision a future where our people feel safe and secure on our roads.

The Department of Transport bears overall responsibility and accountability for ensuring that the Corporation carries out its mandate as outlined in its Strategic Plan.

As Chairperson of the Shareholders Committee, I endorse this Strategic Plan and commit to monitoring the implementation and evaluation of the plan on an on-going basis, to ensure service delivery. I also commit to provide the necessary support to ensure its successful implementation.

Together, we can save lives, by making a mark in the reduction of road crashes, injuries and fatalities so our people can enjoy safety, security and comfort.

Hon. E D Peters, MP
Minister of Transport
Chairperson of the Shareholders Committee



Mr Zola Majavu
Chairman of the Board

MESSAGE BY THE CHAIRPERSON OF THE ROAD TRAFFIC MANAGEMENT CORPORATION'S BOARD

As we draw closer to the end of the Decade of Action for Road Safety 2011-2020, our role as the Road Traffic Management Corporation ("RTMC") is to ensure that South Africa takes all necessary measures to reduce road crashes, save lives and achieve its global commitment. Historical instability within the RTMC, a lack of proper engagement with a broad range of stakeholders during strategy development, had, inter alia, resulted in Strategy Plans that were not particularly responsive to the road safety challenges facing the country. There was also a failure to implement strategic goals, accompanying these strategies.

This Strategic Plan is a product of extensive engagement between the Board and management; it is also aligned with our stakeholders' plans within the road safety fraternity. We have also re-engineered our organisational structure to ensure that it is responsive to the objectives set out in our Strategic Plan. With the filling of critical vacancies at higher and lower levels, the Board is confident that the RTMC is now sufficiently stable, and in a position to execute its mandate meaningfully.

During the next five years, there will be a great deal of focus on road safety education, engineering and law enforcement. Effective evaluation mechanisms will be put in place to ensure that we evaluate the impact and the difference that our programmes are making in ensuring road safety.

The programmes, which we plan to implement will target young road users, either as drivers or pedestrians, both in the urban and rural areas. Research has shown that these road users are the most affected by road crashes. Road safety education will also be strengthened to ensure that we change the attitude of our road users from wanton disregard for the laws of the road, to law abiding citizens, who use our roads responsibly.

Executed properly, law enforcement could reduce road crashes significantly. The up-skilling of our National Traffic Police ("NTPs") and the recruitment of more traffic officers, coupled with the development of the new 21st-century curriculum, will ensure effective and efficient implementation of this Strategic Plan.

The Board is mindful of the fact that corrupt activities within road traffic law enforcement I contribute to road crashes and fatalities. Different measures, including, but not limited to anti-corruption awareness campaigns and investigations in collaboration with other law enforcement agencies, will be undertaken to ensure that the county rids itself of corrupt activities, which impact negatively on our ability to successfully implement our Strategic Plan.

The Board is committed to enhancing its working partnership with the Shareholders Committee, management and all other stakeholders to ensure a reduction in road crashes and fatalities. The Strategy Plan is a living document; it will be informed and revised according to stakeholder input, statistics, and research.

We shall, from time-to-time, ensure that our objectives are aligned with the country's needs. We have every confidence in management's collective wisdom and ability to successfully implement the Strategy Plan; failure is not an option.

Mr Zola Majavu
Chairman of the Board





Adv Makhosini Msibi
Chief Executive Officer of the Road
Traffic Management Corporation

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER OF THE ROAD TRAFFIC MANAGEMENT CORPORATION

We have crafted our 2015-2020 strategy at a time when we are witnessing the beginning of a new dawn within the organisation; we look towards a new day with renewed hope and vigour, steadfast in the belief that we can do more, and do better. Our delivery hinges on the promotion and creation of a safer road environment, integration and coordination, sustainable funding and a dynamic and transformed organisation. The RTMC exists to ensure alignment of plans and facilitation and regulation of road traffic matters. Central to this is ensuring harmony on our roads, through partnerships and coordination across the various spheres of government.

We are turning the corner; we are creating an organisation that provides direction and leadership in road traffic matters as expected by law. In formulating this strategy, we started at inception to give life to the Road Traffic Management Corporation Act 20 of 1999. The previous planning cycle laid a basis for the RTMC to blossom. We have repaired the cracks that were evident in the foundations. While there is still a lot to be done, we have registered important milestones in our quest for organisational stability. Our values of integrity, accountability, transparency and teamwork have informed the RTMC's realignment to achieve its mandate.

Sun Tzu in his Art of War said: "Regard your soldiers as your children, and they will follow you into the deepest valleys; look on them as your own beloved sons, and they will stand by you even unto death". We have looked into our employees' affairs and have delivered fair and just opportunities that allow for growth and prosperity. We stand firm in our affirmation that our diversity as an organisation will enrich our creativity and enhance our output.

Nelson Mandela's said: "After climbing a great hill, one only finds that there are many more hills to climb". The RTMC Shareholders Committee and Board have conscientiously steered the ship towards stability. We recognise, however, that many hills still need to be traversed to reach our destination. The significant death toll on our roads bears testimony to the hills that lie ahead; this strategy provides a compass for achieving mobility, discipline and order on our roads.

The youth are particularly vulnerable when it comes to road safety. Urgent and decisive action is needed to combat the scourge of road fatalities, particularly among the youth. We are implementing sustainable programmes targeting youth. We want to create an environment where young people will become advocates for their own cause, and also shape the South African road safety landscape.

There are many pedestrian fatalities in built-up areas; this lends an urgency for us to implement the 365-Day Road Safety Programme. The majority of fatal crashes occur at night and on weekends. These are the times when the number of officers deployed on our roads is limited. There is an urgent need for authorities across all provinces to implement the 24/7 shift system.

Alcohol abuse on our roads is also problematic. Alcohol abuse costs South African taxpayers billions of Rands annually. Alcohol abuse destroys families and erodes the quality of life; it also imposes a social and economic burden on society.

Law enforcement, education, awareness and communication programmes are central pillars in changing behavioural patterns. We will implement research and evaluation mechanisms and

encourage research to evaluate whether our strategies are yielding the envisaged results. We are also conscious of the class divide that exists in our society; we will endeavour to focus our efforts to empower previously marginalised communities.

A key strategy for implementing lasting change and adding value is the creation of a new cadre of professional traffic officers; this is something that has been neglected in the past. We further seek to address the ethical aspects of the traffic profession and create a cadre of traffic officers, aligned to our core values.

We find ourselves in the enviable position, where stakeholder confidence has increased; all tiers of government are collaborating, and there is consensus about what need to do. The 2015-2020 strategy continues to place a premium on relationships in tackling a mandate that transcends every organisation and every household. Our stakeholders are central to our existence; we intend drawing from their wisdom and passion.

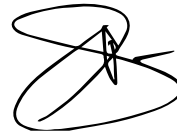
Norms and standards in road traffic information and law enforcement are strategic deliverables in ensuring harmony within the sector and producing quality road traffic data. Producing quality data and delivering predictable service are areas of focus in the current strategic cycle.

Resources will always be limited. It is imperative, therefore to ensure that funding strategies are developed to exploit funding opportunities. We will strengthen governance processes and systems that create opportunities for inclusive participation in fulfilling our road safety mandate.

We truly appreciate the Minister of Transport, Dipuo Peters and the transport team, the Shareholders Committee and our Board for their stellar guidance and leadership. We also appreciate the RTMC family and our stakeholders who are always willing to critique our efforts in support of the Corporation's ongoing quest to "raise the bar".

We are inspired by former President, Thabo Mbeki's speech at the opening of Parliament in 1999, the year in which the

RTMC Act was passed: "A nation at work towards a better life." The RTMC is committed to working very hard to ensure that we realise our dream of "Safe Roads in South Africa."



Adv Makhosini Msibi
Chief Executive Officer



ACRONYMS

AARTO	Administrative Adjudication of Road Traffic Offences
ABET	Adult Basic Education and Training
AIDS	Acquired Immunodeficiency Syndrome
CPA	Criminal Procedures Act
DBE	Department of Basic Education
DLTC	Driving Licence Testing Centre
e-NATIS	Electronic National Traffic Information System
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICT	Information Communication Technology
IMF	International Monetary Fund
JTTC	Junior Traffic Training Centres
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NATIS	National Traffic Information System
DOT	Department of Transport
NDP	National Development Plan
NEHAWU	National Education, Health and Allied Workers Union
NRTA	National Road Traffic Act
NTACU	National Traffic Anti-Corruption Unit
NTP	National Traffic Police
POPCRU	Police and Prisons Civil Rights Union
RAF	Road Accident Fund
RBO	Relationships by Objectives
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTMCA	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SDGs	Sustainable Development Goals
SAPS	South African Police Services
SHC	Shareholders Committee
UN	United Nations
WHO	World Health Organisation
YOURS	Youth for Road Safety
4E	Education, Enforcement, Engineering and Evaluation

PART A STRATEGIC OVERVIEW

1. VISION

The Road Traffic Management Corporation's vision is:

“SAFE ROADS IN SOUTH AFRICA”

The Corporation is committed to reducing road trauma by creating a safe road environment.

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

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. The table below explains what our values mean to the Corporation.



Figure 1: RTMC's Values

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.

4. LEGISLATIVE AND OTHER MANDATES

4.1 LEGISLATIVE MANDATES

The RTMC derives its legislative mandates from the Constitution of South Africa, the RTMCA and the NRTA.

4.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996 ("THE CONSTITUTION")

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

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: <ul style="list-style-type: none"> • Public Transport • Road Traffic Regulation • Vehicle Licensing
Section	Implication
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 legislative mandates of the RTMC are enacted in terms of section 76 (5) of the Constitution.

4.1.2 ROAD TRAFFIC MANAGEMENT CORPORATION ACT (RTMCA)

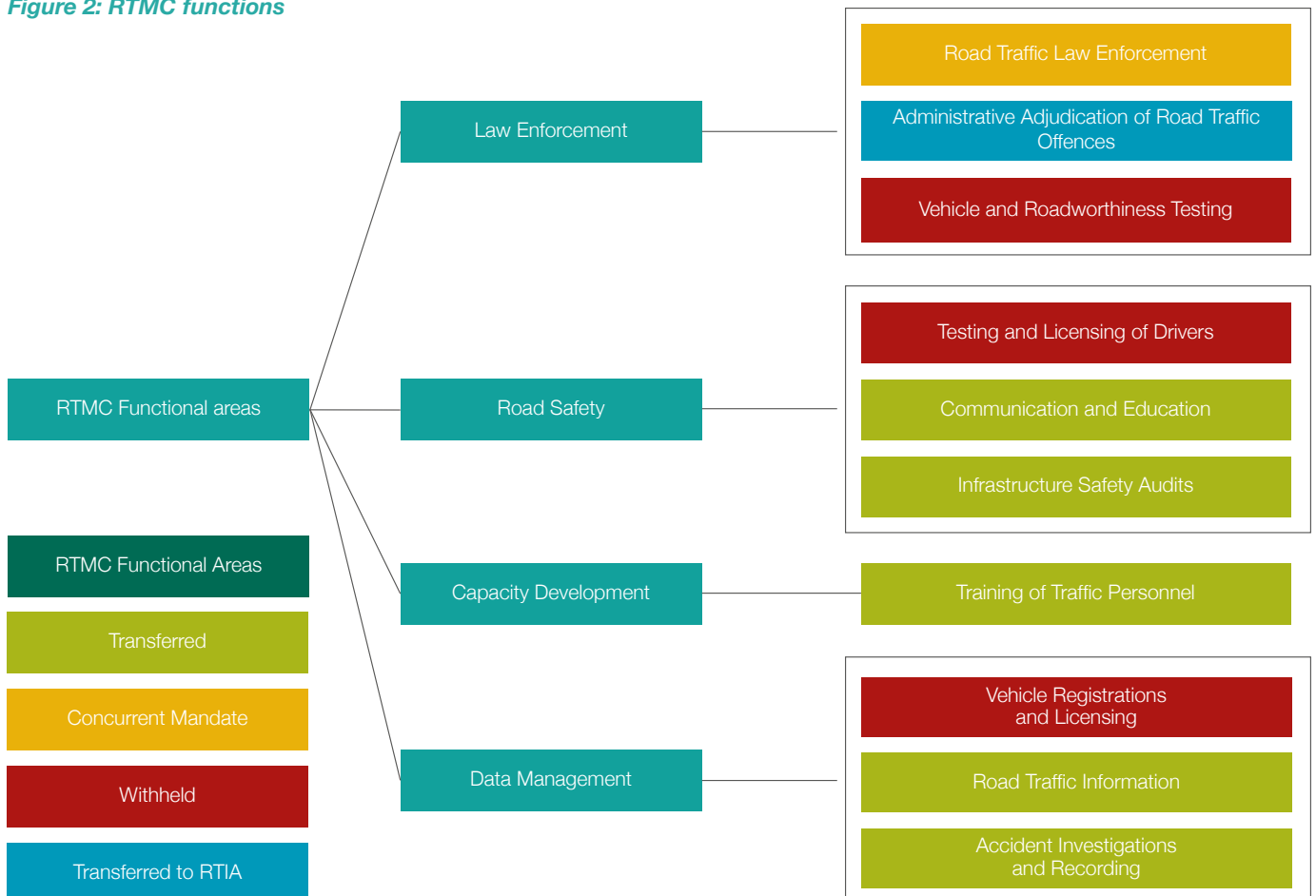
Parliament approved the RTMCA in 1999 in line with the provisions of section 44(2) of the Constitution. In terms of the Act, the RTMC was established to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels 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:

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.

The Shareholders Committee (SHC) is required to establish functional units in line with the business and financial plan. Section 18(1) of the Act lists ten (10) functions. **Figure 2** shows the transferred functions as per the Shareholders Committee resolution.

Figure 2: RTMC functions



The Shareholders Committee has not transferred management of vehicle and roadworthiness testing, testing and licensing of drivers and vehicle registrations and licensing to the Corporation. Law Enforcement is a concurrent mandate executed jointly with other authorities or agencies that share a common mandate with the RTMC.

4.2 LEGAL FRAMEWORK

The legislation below forms part of the legal framework that enables the RTMC to deliver against its mandate.

4.2.1 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. It also consolidates land transport functions and locates them in the appropriate sphere of government.

The Act provides for specific powers to execute the RTMC's functions. 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 may¹

- 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 thereat;
- e) With a view to promoting road safety in the national sphere, publish advertisements in the mass-communication media.

The Chief Executive Officer shall exercise his or her powers and perform his or her functions subject to the Board's control and direction and delegation by the Shareholders Committee.

4.2.2 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; it applies the AARTO infringement process through the National Traffic Police.

4.2.3 CRIMINAL PROCEDURES ACT 51 OF 1977 ("THE CPA")

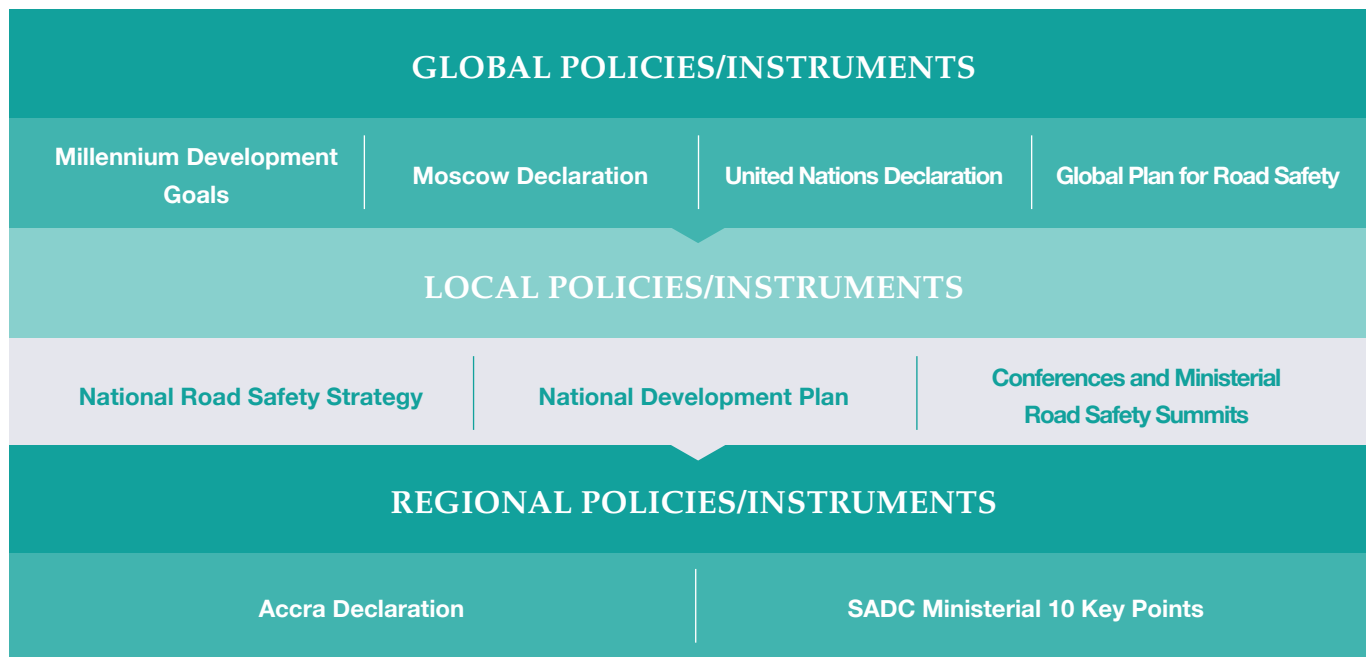
The CPA regulates procedures and related matters in criminal proceedings. By establishing due processes in criminal prosecutions, the Act governs how courts of law handle criminal cases. Section 334(2) (A) of the CPA appoints a Traffic Officer as a peace officer. The CPA contains schedules of offences for which a peace officer may make arrests.

¹ The transitional provision assigned the role to the Director-General of Department of Transport (DoT)

4.3 POLICY MANDATE

The Department of Transport (DoT) provides direction for traffic and road safety policy and legislation. However, policy formulation is also carried out at a regional level and according to global norms. **Figure 3** provides more information.

Figure 3: Road safety policies/instruments



4.3.1 GLOBAL POLICY INSTRUMENTS

The RTMC’s road safety responses are underpinned from the two important global policy instruments, the Millennium Development Goals (MDGs) and the Moscow Declaration. The MDGs were created in 2000 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.

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 Decade of Action for Road Safety 2011-2020. The Global Plan laid out a programmatic action plan 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. South Africa, represented by the Minister of Transport is a participant to the United Nations Decade of Action for Road Safety 2011-2020, therefore, as a country, we became part of the member states that committed to contributing to the reduction of road fatalities.

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
- 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

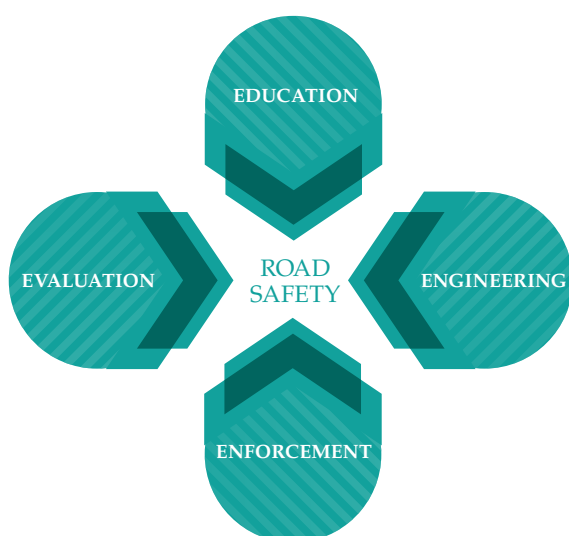
The RTMC was admitted as a member of the United Nations Road Safety Collaboration (UNRSC), an association of lead agencies on Road Safety. The Corporation is tasked with coordinating the development of the national plan that seeks to realise South Africa's commitment to the UN Decade of Action for Road Safety 2011- 2020. The intention is to reduce road fatalities and injuries, in partnership with the DoT, roads entities, provinces, municipalities, government departments and all interested groups.

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
Encourages the creation of multisectorial partnerships and designation of lead agencies with the capacity to develop and lead the delivery of national road safety strategies, plans and targets, underpinned by the data collection and evidential research to assess countermeasure design and monitor implementation and effectiveness.	The pillar places emphasis on the importance of road infrastructure; it highlights the need to focus on the design, construction, and maintenance of roads to ensure the safety. Emphasis is placed on safety audits and investment in assessment programmes to promote safety in existing road infrastructure.	The pillar advocates for technology in support of vehicle safety standards in order to enhance vehicle occupant safety. Promulgation of motor vehicle safety regulations, implementation of new car assessment programmes for the benefit of consumers, seat belt and anchorage that meet regulatory requirements and crash avoidance technologies amongst other initiatives relating to vehicle safety.	The programme seeks to improve road user behaviour, sustained or increased enforcement of laws and standards, combined with public awareness/education to increase seatbelt, helmet wearing rates and to reduce drinkdriving, speed and other risk factors.	The pillar relates to the post-crash response and calls for increased responsiveness in emergency situations to provide appropriate emergency treatment and longer term rehabilitation for crash victims.

(Source: Global Plan for the Decade of Action for Road Safety 2011-2020)

In addition, the 4Es as shown in **Figure 4** which provide guidance on the strategies that can be undertaken to continually reduce the occurrence and severity of road crashes and consequently the level of fatalities and injuries. The 4Es model is based on the interaction of four components to improve road safety:

Figure 4: 4Es of Road Safety

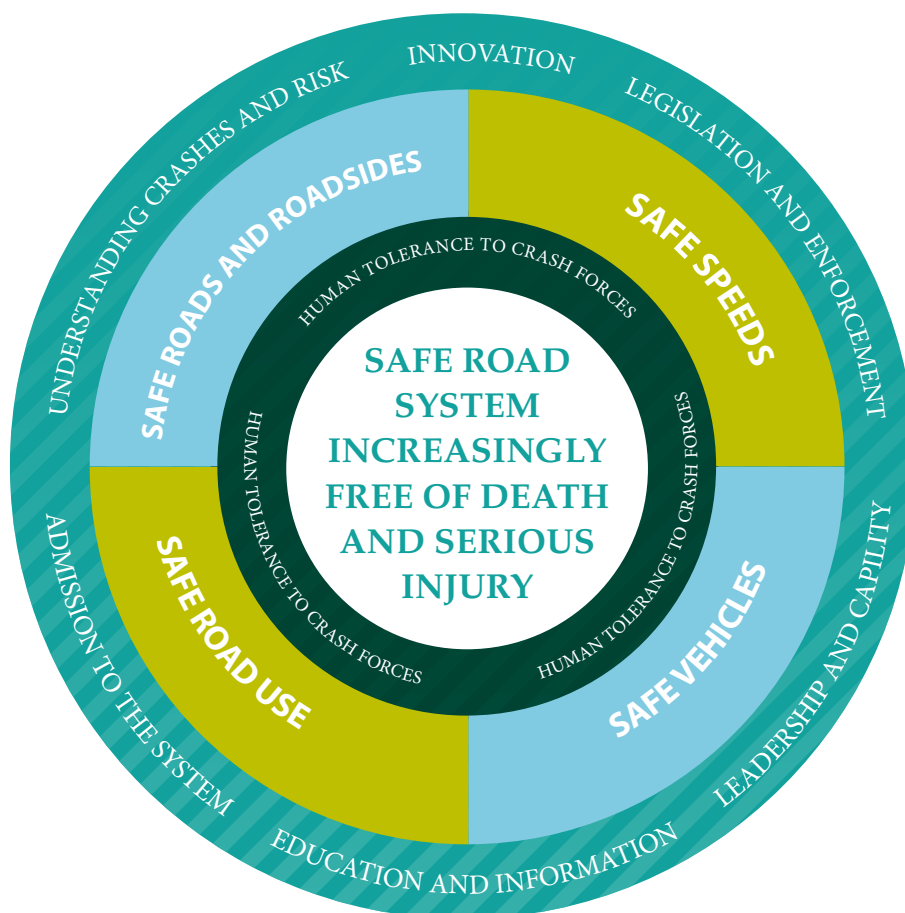


- **EDUCATION**
teaching good road behaviour through awareness campaigns;
- **ENFORCEMENT**
where voluntary compliance has failed strict application of law;
- **ENGINEERING**
defining the built environment including the road design and vehicle design
- **EVALUATION**
Evaluation recognises the role that data collection and analysis play in establishing the extent of the road safety problem and the effectiveness of remedial measures.

In recent times safe system approach has been introduced to address key challenges in road traffic injuries. The approach focuses on ensuring safe travelling practices and is universally acclaimed as best practice model for road safety. Applied holistically, the system emphasises human behaviour, vehicle fitness and safe road infrastructure.

The system recognises that human behaviour has shortcomings and infrastructure design should consider the risks involved. The system approach is similar to the formula one model; it advocates “five star drivers, in five star cars, on five star roads”. **Figure 5** below depicts the Safer Journey Model adopted from the New Zealand road safety action plan.

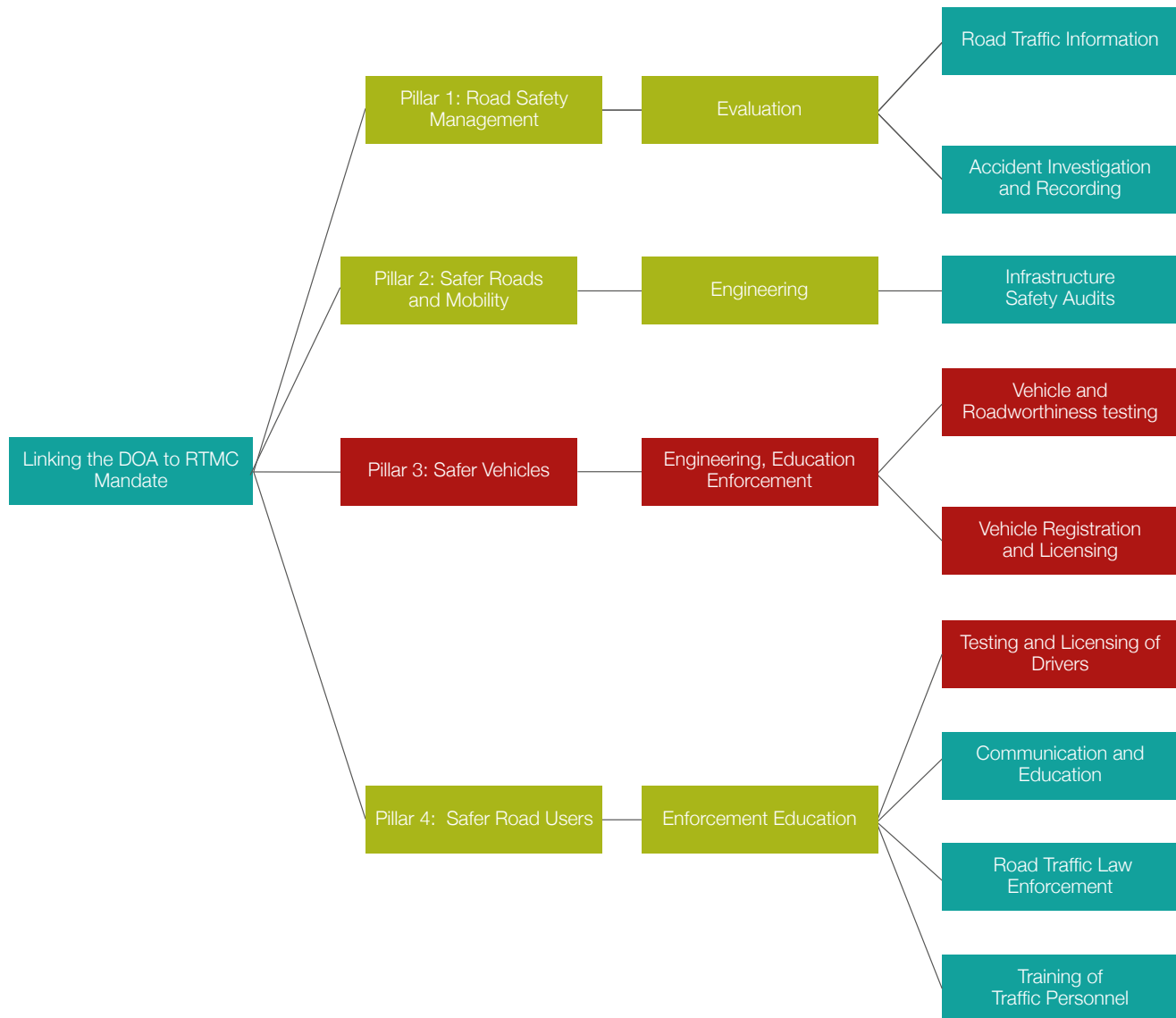
Figure 5: Safety System Approach to Road Safety



Source: Safer Journey model

Figure 6 below depicts a link between decade of action pillars, 4Es and the functional areas of the RTMC.

Figure 6: Link between the Decade of Action, the 4Es and the mandate of the RTMC



4.3.2 REGIONAL POLICY INSTRUMENTS

The RTMC supports the decisions taken at the 2007 Ministerial Round Table African Road Safety Conference in Ghana. The conference declared road safety a health, transportation, enforcement, education, and development priority. Member states were encouraged to reduce substantially the causes and risk factors associated with road crashes, including 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.

4.3.3 LOCAL POLICY INSTRUMENTS

The RTMC's strategic imperatives are informed by government priorities, and include the following plans and frameworks:

4.3.3.1 NATIONAL DEVELOPMENT PLAN (NDP)

The following NDP strategies are aligned to the RTMC's mandate:

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 states that the following should be monitored and controlled:

- Roadworthiness of vehicles
- Vehicle driver behaviour;
- Alcohol and substance abuse;
- Gender-based violence;
- Access to firearms; and
- Weaknesses in law enforcement

These deliverables are linked to the Corporation's mandate "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".

NDP delivery imperatives include:	The RTMC's mandate, which is aligned to NDP includes:
<ul style="list-style-type: none"> • Making the police service professional 	<ul style="list-style-type: none"> • Develop human resources in the traffic fraternity
<ul style="list-style-type: none"> • Building safety using integrated approach 	<ul style="list-style-type: none"> • Enhance the overall quality of road traffic management

Priority 12 (Fighting Corruption): The NDP acknowledges corrupt practices as a phenomenon which requires decisive action and the upholding of the rule of law. High levels of corruption impact negatively on the traffic enforcement fraternity. The Corporation aims to combat fraud and corruption through an integrated approach and resilient anti-corruption structures.

4.3.3.2 MEDIUM-TERM STRATEGIC FRAMEWORK

The 2014-2019 MTSF reflects government's commitment to actions required to achieve national key imperatives. The MTSF is structured around 14 priority outcomes:

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa and contribute to a better Africa and better world
- An efficient, effective and development-oriented public service
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common national identity

Aligned to NDP priorities, the MTSF priorities (2, 3 and 4) emphasise the need for service delivery. MTSF Priority 6 deals with infrastructure development. It speaks to the maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure, including logistics hubs, road, rail and public transport infrastructure and systems. Emphasis should not be placed solely on mobility; the safety of roads needs to be considered in all road infrastructure projects.

4.4 RELEVANT COURT RULINGS

The table below provides information about court rulings which have a significant, on-going impact on the RTMC's operations or service delivery obligations.

Court Case	Description
State vs. Hendricks	<p>The court case ruled on the reliability of testing equipment used in determining the alcohol content levels of drunk drivers. The case addressed the scientific reliability of the breath-testing device used to test the breath alcohol concentration of a person suspected of operating a motor vehicle under the influence of alcohol.</p> <p>The court further had to consider the adequacy of the device and the evidential value of the result the device generates as used to prosecute an accused within the South African legal framework.</p> <p>The court found that the state failed to prove certain elements of the offence, with which the accused was charged, based on technical, operational and legislative matters related to the breath-testing device in question.</p> <p>The court's view substantiates the need for the RTMC to fulfil its legislative mandate to ensure that all current and future law enforcement equipment by the traffic fraternity not only meet the required standards but are fully deployed.</p>
Department of Community Safety: Western Cape Provincial Government vs. The General Public Service Sectoral Bargaining Council and Others	<p>This case related to the application and interpretation of various collective agreements in the public sector with a particular reference to of traffic officers' operating hours.</p> <p>The Labour Court ruling allows for a change in the working hours of traffic officers in the Western Cape from five days a week (and only from 06:00 to 14:00) to a shift system designed to ensure traffic law enforcement 24 hours per day, seven days a week.</p> <p>The highest numbers of fatalities occur outside ordinary working hours. Most fatalities occur between 22:00 and 06:00 when officers are not ordinarily on duty; this supports the need for implementation of the 24/7 shift system by all authorities. The RTMC has adopted the 24/7-shift model in the National Traffic Police (NTP).</p>

5. SITUATIONAL ANALYSIS

The World Health Organisation (WHO) estimates that almost 1.24 million people die in road crashes worldwide annually. The majority of deaths occur among youth aged between 15-29 years. Unless parties take action, global road deaths are forecast to double by 2020. Many of these injuries and deaths can be prevented.

The WHO estimates road traffic injuries as the eighth leading cause of death globally. The impact is similar to that of communicable diseases such as malaria and HIV/AIDS. If the current trend persists, road traffic injuries will become the fifth leading cause of death globally.

More than 85% of road traffic injuries and deaths occur in low and middle-income countries. The costs of road traffic injuries and deaths is estimated at \$64.5 billion - \$100 billion. Placed in context, in 2005, total bilateral overseas aid amounted to \$106.5 billion. The 2015 global status report on road safety states that the African region remains the least motorised of the six world regions. However, it has the highest rates of road traffic fatalities, with 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. 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. High-income countries such as the UK and Australia, have an annual fatality rate of 3.7 per 100 000 and 6.1 per 100 000 population, respectively. These countries achieved these fatality rates by implementing measures continuously to reduce crashes and road injuries.

5.1 PERFORMANCE ENVIRONMENT

5.1.1 INTRODUCTION

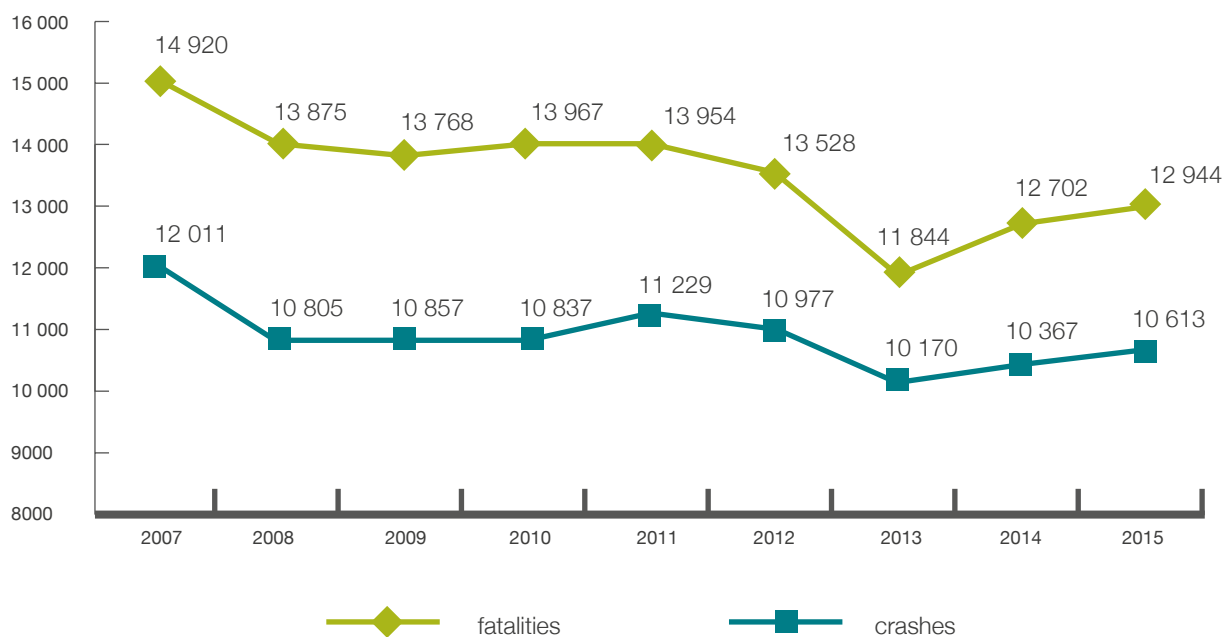
Although road traffic injuries have been a leading cause of mortality for many years, most traffic crashes are predictable and preventable. There is considerable evidence confirming that there are interventions that make roads safer. These interventions have reduced road traffic deaths. Rolled-out globally, such interventions have the potential to save lives.

The Global status report on road safety 2015 indicates that the number of road traffic deaths (1.25 million in 2013) has remained fairly constant since 2007, despite the increase in global motorisation and population, and the predicted rise in deaths. This suggests that interventions to improve global road safety are having an impact. The report highlights the fact that most of these deaths are in low and middle-income countries where rapid economic growth has seen increases in motorisation and road traffic injuries. Road injuries are a public health problem and a development issue: low and middle-income countries lose approximately 3% of GDP as a result of road traffic crashes.

The United Nations General Assembly adopted a resolution in 2010 that led to the establishment of the Decade of Action for Road Safety (2011–2020). The resolution called on member states to take the necessary steps to make their roads safer. The target was to reduce road fatalities by 50% by 2020. The WHO is monitoring the situation and is compiling a Global status report on progress.

There is a business case for decisive policies and strategies to address road safety to achieve the targets set out in the Decade of Action and the NDP. **Figure 7** shows that the number of fatal crashes and fatalities is decreasing at an average rate of 1.6% year-on-year. The numbers remain very high, nevertheless when compared with other middle-income countries.

Figure 7: RTMC crash data

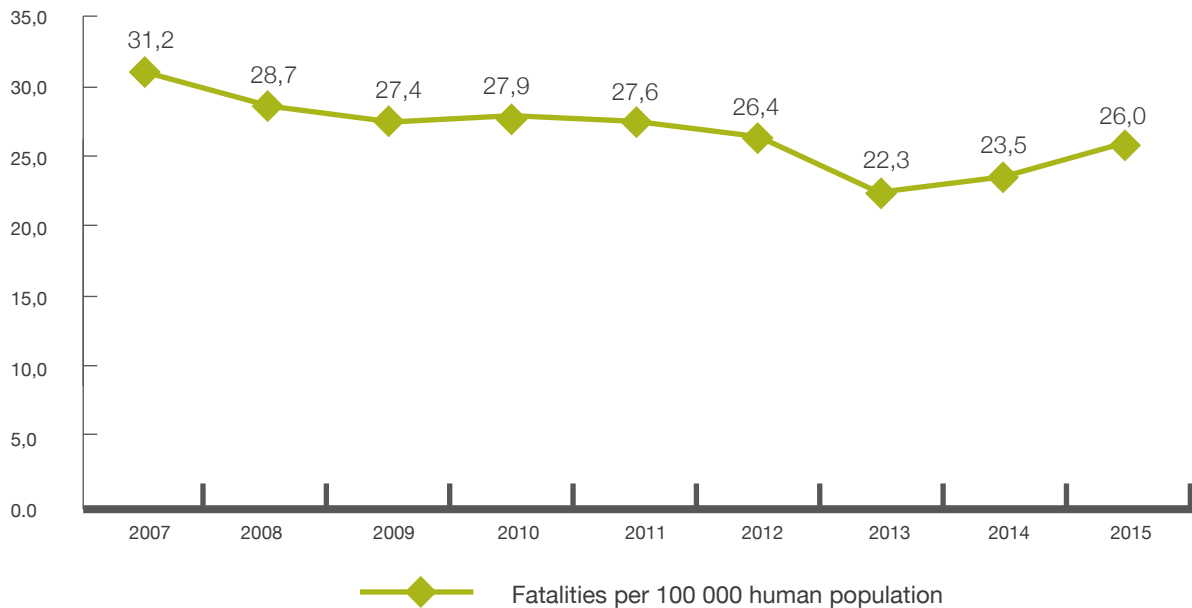


Source: RTMC Road Traffic Information Statistics (2015)

The report shows the following patterns in road fatalities:

- Most fatalities are adult and male in the age category 19 - 34.
- Pedestrians – just fewer than 40% of fatalities comprise pedestrians in both urban and rural areas.
- Drivers, with those aged 25 – 34 (new and inexperienced) are the most susceptible.
- Passengers: the majority of fatalities are females, who rely on public transport vehicles.
- Children are vulnerable as both pedestrians and passengers.

Figure 8: Fatalities per 100 000 human population



Source: RTMC Road Traffic Information (2015)

South Africa is estimated to have 26 fatality rate per 100 000 human population as per the RTMC Road Information statistics. However, if you consider the latest 2015 figures, the rate is 23.5 per 100 000 human population¹, which is slightly higher than the rate estimated by the WHO based on the 2011 figures.

Changing road user behaviour is a critical component of the holistic “Safe Systems” approach advocated in the UN Status Report (2015). Enforcing good laws is effective in changing road user behaviour. Key risk factors for road traffic injuries include speed, drunk-driving, and the failure to use helmets, seat-belts and child restraints properly or at all.

One cannot ignore the role of safe infrastructure and safe vehicles in reducing road traffic injuries. Road infrastructure is mainly constructed with motorists needs in mind. However, the report indicates that 49% of all road traffic deaths occur among pedestrians, cyclists and motorcyclists. When road design takes the needs of all road users into consideration road traffic deaths will be reduced globally.

Making walking and cycling safer is also important to support other moves to reduce carbon emissions and increase physical activity. While vehicles in high-income countries are increasingly safe, the report provides worrying data showing that less than half of countries globally, implement minimum standards on vehicle safety and that these standards are notably absent in many of the large middle-income countries that are major car manufacturers.

5.1.2 COUNTRY ROAD SAFETY CHALLENGES

South Africa faces a number of key challenges in relation to road safety:

¹ UN decade of action report pg. 18

5.1.2.1 DRIVER BEHAVIOUR

Driver behaviour is the major contributor to road crashes. The following factors playing a major role: distracted driving (due to use of mobile phones for example); driving while under the influence of alcohol and drugs (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); speeding and none compliance with the rules of the road.

5.1.2.2 STATE OF OUR VEHICLES

When seeking solutions for dealing with un-roadworthy vehicles, several factors should be considered, including the number of personnel available, and the resources and supporting systems required.

5.1.2.3 STATE OF OUR ROADS

South Africa continues to invest and identify key road infrastructure improvements required. However, much of the road infrastructure has not been well maintained.

The situation is exacerbated by the fact that design of our roads focused on vehicle movement: scant attention has been paid to people movement. As a result, little attention was paid to pedestrian crossings, and there was no planning for non-motorised transport.

5.1.2.4 FRAUD AND CORRUPTION

Fraud and corruption are prevalent in driver and vehicle licensing, vehicle roadworthiness, enforcement and the public transport licensing industry. The focus will be to capacitate and provide the required resources to the Anti-Fraud and Corruption to improve the Unit's effectiveness.

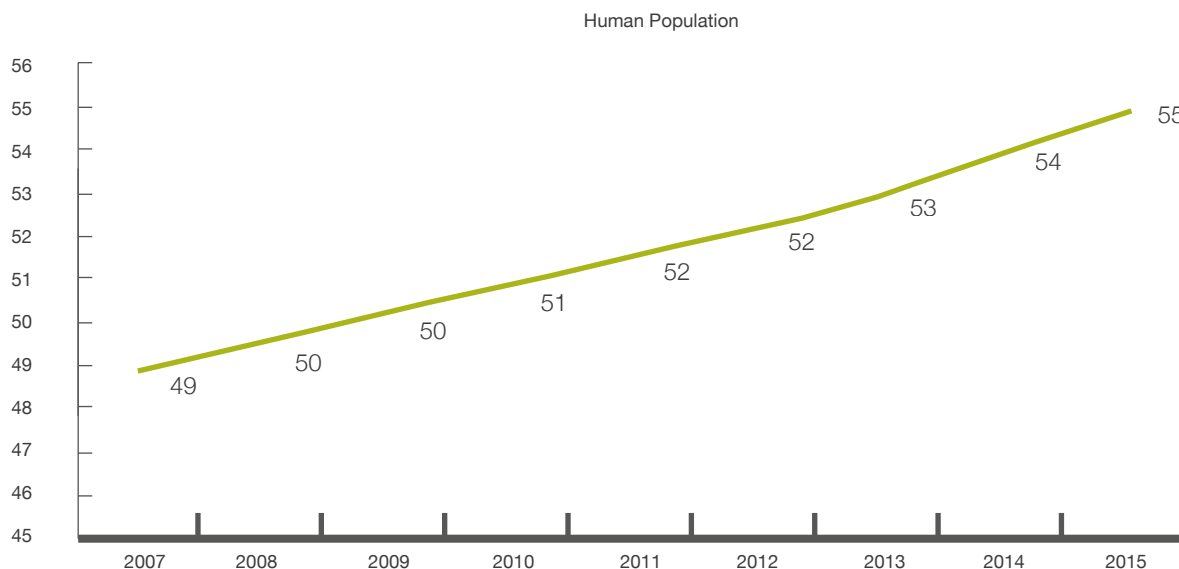
5.1.2.5 VULNERABLE ROAD USERS

Pedestrians and passengers continue to contribute significantly to road fatalities. The road infrastructure does not cater for the increased reliance on road freight, housing and human settlement encroaching on national roads, walkways for pedestrians, new and rapid commercial developments, human settlement not catering for public transport; and the perpetual patterns of apartheid spatial planning and development affecting public transport patterns, sustainability and safety.

5.1.3 ADDITIONAL FACTORS FOR CONSIDERATION

a) South Africa human population

Figure 9 Human population

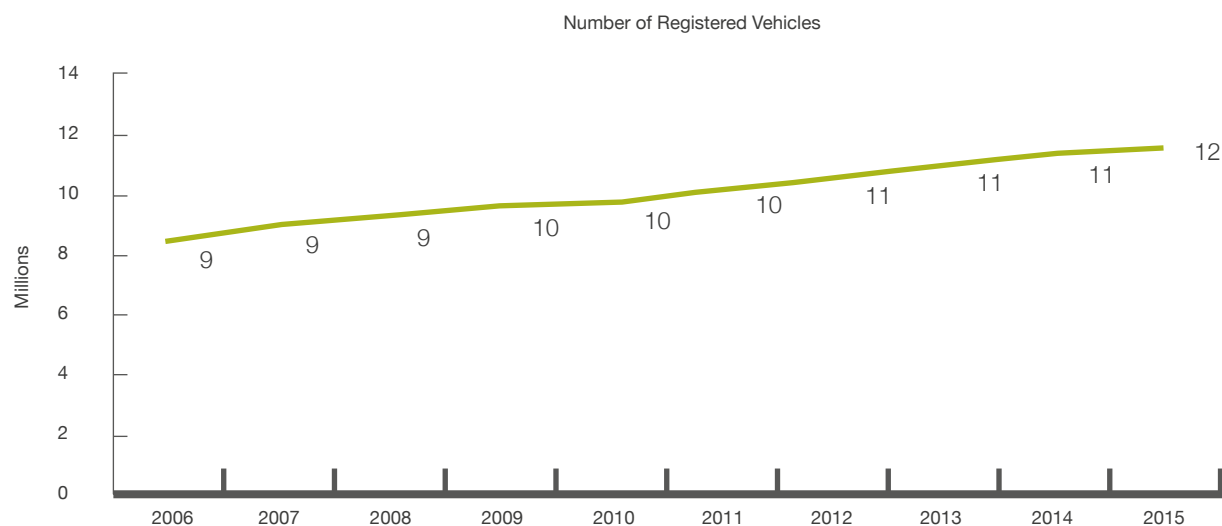


(Source: STATS SA).

The death rate per 100 000 population is a global comparative measure for road fatalities. It is important to understand the growth patterns per province in relation to registered road fatalities. Figure 9 captures the absolute population growth since 2007.

b) Number of Registered Vehicles

Figure 10: Number of registered vehicles



(Source: E-NaTIS)

There has been a 3.00% increase in the total number of registered motorised vehicles from 11,370 million at the end of 2014 to about 11,711 million in 2015. The biggest increase is in the number of buses; this increased by 4.26% from 56 814 at the end of 2014 to 59 238 at the end of 2015. The increase in the number of vehicles places a bigger burden on road traffic management.

c) National Travel Patterns

The travel patterns are an important consideration in infrastructure planning, road safety education programmes and law enforcement operations. According to the DoT's national survey, most learners who attend pre-school, ABET and literacy classes walked to their educational institution. Those attending higher educational institutions used taxis more than any other mode of transport. Almost four million of the 15,2 million workers drove to work using private transport, while 3,7 million used taxis.

5.2 ORGANISATIONAL CHALLENGES

5.2.1 INHERENT CHALLENGES

5.2.1.1 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 DoT. This often blurs the lines and creates contestation between entities. It 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 on the next page:

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.
CBRTA	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

5.2.1.2 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.

5.2.1.3 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.

5.2.1.4 TRAINING OF TRAFFIC PERSONNEL

The current training standards for traffic officers remain inadequate and sub-optimal. 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.

5.2.2 INTERNAL CHALLENGES

5.2.2.1 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's 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.



5.2.2.2 RESEARCH AND DEVELOPMENT

The historic inability to be at the forefront of research and innovation placed a limitation on the quality of core programmes. More focus will be placed on 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.

5.2.2.3 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.

5.3 ORGANISATIONAL ENVIRONMENT AND GOVERNANCE

5.3.1 HUMAN RESOURCES

The Corporation has identified the need to build a single organisation where the current perception of two tiers (uniform and non-uniform) is translated into a single organisation. Diversity will serve as a strength that completes the organisation to fully compels its vision and realise the mission.

The Corporation is dependent on the continued availability of highly skilled, competent and committed employees at all levels to achieve its strategic objectives. This requires amongst others, the continuous training, education and development of RTMC employees.

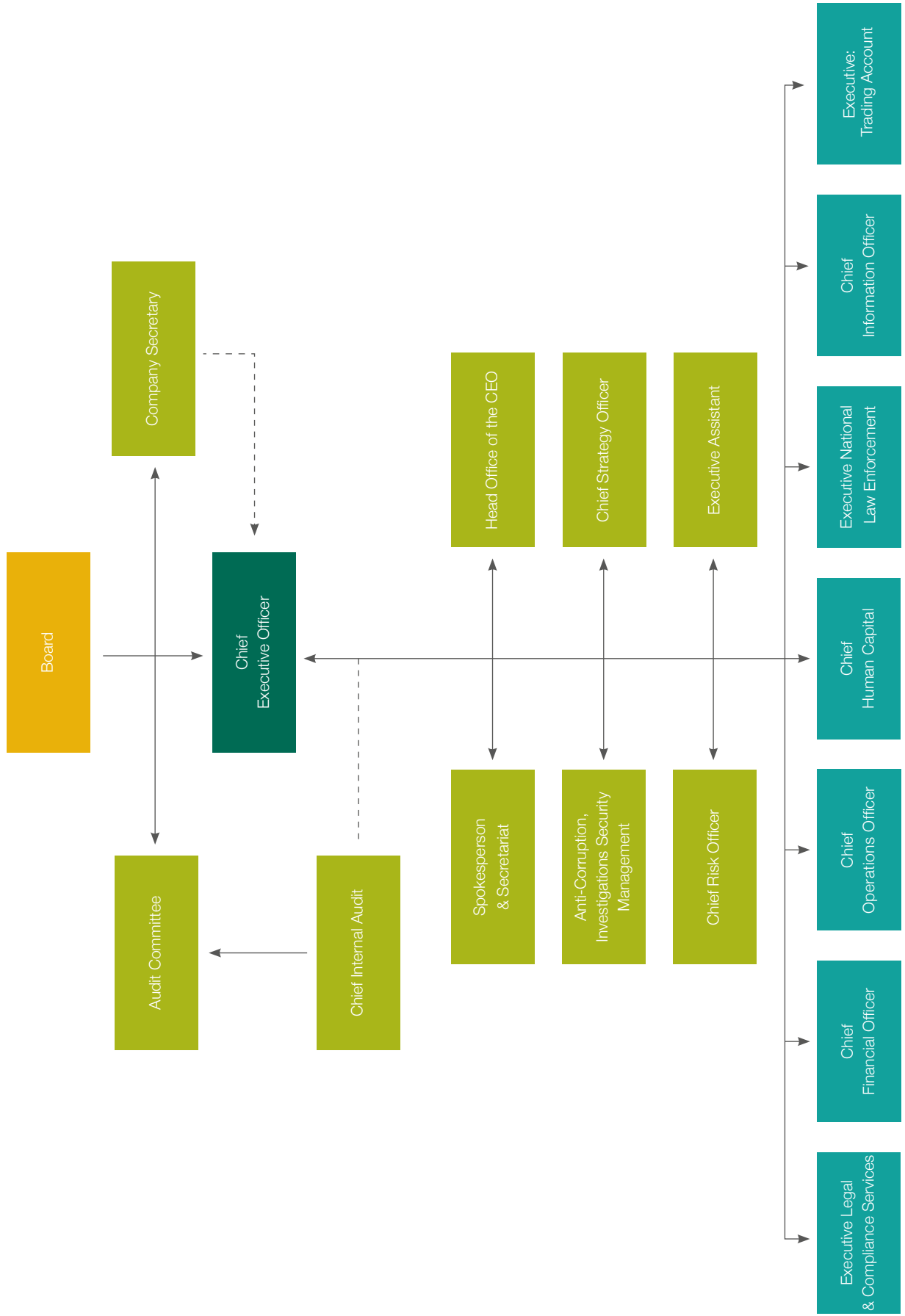
The Corporation has submitted its Workplace Skills Plan and its training efforts are informed by the said plan. The strategic focus will centre on attracting and retaining as well as transferring requisite skills to the current staff. The integrated human resource strategy will review existing policy landscape and ensure that there is on-going organisational learning, improved performance management as well as retention and attraction of high performing employees.

The development and the resultant approval of the new structure, the appointment of the executives and senior managers including the IT turnaround strategy necessitates a structured approach in ensuring that changes are thoroughly and smoothly implemented, and that the lasting benefits of change are achieved. The focus would be on wider impacts of change, to major changes, particularly on people and how they, as individuals and teams, move from the current situation to the new one.

The evident organisational change presents opportunities to redesign jobs, develop structures that improve career opportunities, and develop improved communication and reporting lines.

The figure below reflects the approved structure for the Corporation.

Figure 11: Organisational Structure



5.3.2 RELATIONSHIP WITH LABOUR

The relationship with labour formations is central in ensuring proper functioning of the corporation. Ongoing engagements with labour are necessary to ensure organisational discipline and performance. The structures and processes that have been developed allow for continuous engagement with the two recognised labour formations i.e. POPCRU and NEHAWU.

5.3.3 INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE

It has become necessary to modernise the ailing and obsolete technology infrastructure of the Corporation in order to cater for business growth and to ensure increased availability of ICT systems and information security. In mitigating weaknesses and threats in the ICT environment there is a need to put controls in place, develop and implement uniform standards and create a safe and secure environment for information sharing and *storage.

The Corporation has historically not had an approved ICT Strategy and strategic implementation plan that provided a clear and unambiguous role and direction on how ICT assets could best be utilised to add value to the organisation. The lack of a clearly defined ICT strategy has meant that the operational mode of the unit became reactive when providing services and support across the organisation.

The development and implementation of the information technology strategy will give consideration to the business needs and implement solutions to provide efficiency gains in the service delivery environment. The ICT infrastructure improvements should provide for a safe, reliable and secure information sharing, and streamline business processes and respond to change.

5.3.4 GOVERNANCE

The highest decision making structure of the RTMC is the Shareholders Committee, which is constituted as follows:

5.3.4.1 THE SHAREHOLDERS COMMITTEE

- All provincial members of the executive committee responsible for matters connected with road traffic and safety in province; and
- Two representatives as nominated by the national organisation recognised in terms of section 2(a) of the organised Local Government Act, 1997 (Act No. 52 of 1997).

5.3.4.2 THE RTMC BOARD

The Board of Directors was appointed with effect from December 2013. It continues to provide strategic guidance to management in the formulation of strategies and plans. Furthermore, Board Committees were established and operate in line with the code of good governance.

6. STRATEGIC OUTCOME-ORIENTATED GOALS

The strategic outcome-oriented goals are geared towards positioning road safety and traffic matters as a high priority on the national agenda. The RTMC's mandate, policy instruments and government priorities have guided the goals development. Cognisance was taken of challenges facing the corporation in the implementation of programmes. The Corporation's strategic goals are summarised as follows:

1.	To promote and create a safer road environment
2.	Integrate and coordinate the road safety and traffic environment
3.	Leverage funding for road safety programmes
4.	Create a dynamic and transformed organisation

6.1 GOAL 1: TO PROMOTE AND CREATE A SAFER ROAD ENVIRONMENT.

Strategic Goal 1	To promote and create a safer road environment.
Goal Statement	Road safety is a multidisciplinary field; the diverse nature requires multiple collaboration both within transport and with other stakeholders to facilitate an integrated and coherent approach to strategy formulation and implementation.

6.1.1 ROAD SAFETY COORDINATION, EDUCATION AND COMMUNICATION

This goal requires commitment and ongoing initiatives to reduce the number of road crashes and their consequences through systematic programmes, strategic plans, education and the monitoring of activities to ensure optimal efficiency and maximum impact.

a) National Road Safety Strategy

An Integrated National Road Safety Strategy will provide an overall sense of direction to guide stakeholders' efforts in creating a safer road environment. It will result in a strong alignment across the wide range of interventions undertaken to reduce road fatalities. The goal has the following key delivery areas:

b) Road Safety Marketing and Communication

There is a need to customise the road safety product offering by developing communication channels, products and disseminating these via the appropriate platforms to increase reach to all corners of South Africa. To this end, there will be a concerted effort to segment the product offering to ensure change in road user behaviour.

The Corporation will create and maintain full public and political attention and support for road safety initiatives and will build awareness around road safety through education, training and marketing campaigns.

The implementation of the road safety marketing strategy will support strategic deliverables and advance alignment to the 365-Day Road Safety Programmes. The product offering will ensure current and relevant messaging and mass marketing to reach the largest numbers possible through national road safety awareness campaigns.

c) Road Safety in Schools

Road crashes and fatalities in South Africa warrant urgent and decisive interventions. Central to the programmes is the responsibility of coordinating, institutionalising and creating awareness around road safety. Education and awareness are key components in ensuring the required, and also, sustainable response to road safety. Initiatives will be undertaken to develop new road safety educational material. Special emphasis will be placed on further integrating road safety education in the school curriculum in collaboration with the Department of Basic Education (DBE).



d) Road Safety Learner License Programme

The Learner License Programme is a Driver Development Programme at schools where school leavers can acquire a driver's license when they complete their secondary schooling. Students will be encouraged to acquire a learner's license during their tertiary education, so that they can be certified drivers by the time they enter the employment phase; this will reduce corrupt practises. New entrants to the job market are often desperate to obtain a driver's licence as this is often a prerequisite for formal employment. These programmes will be extended to disadvantaged youth.

e) Road Safety and Alcohol Consumption

The Corporation will also conduct regular national campaigns designed to promote safe road usage and behaviour among road users. Emphasis will be placed on drunken driving, which is the greatest contributor to road crashes. These campaigns will be supported by intensified law enforcement activity.

The positive correlation between alcohol consumption and road trauma is well-established. It is imperative when approving alcohol distribution and consumption channels that Liquor Boards and Departments of Tourism consider road safety aspects.

Ideally, the RTMC should be involved in the issuing of liquor licenses. Due consideration needs to be given to the location of liquor distribution channels such as shebeens, liquor outlets, night clubs, taverns, and the impact thereof on road safety.

There is also a dire need to promote road safety at breweries, distillers, wine cellars, liquor traders, shebeens, nightclubs and taverns. A Road Safety Awareness Campaign should include interaction with patrons, and the empowerment of management and traders, who engage with patrons on an ongoing basis. Campaigns will be supported by intensified law enforcement activities and mass marketing campaigns that deal with the dangers of drunken driving.

f) Community Road Safety Support Structures

There is consensus worldwide that road safety challenges can only be overcome through collaborative efforts. Institutional reform is needed to support good governance, facilitate participation in reaching consensus amongst stakeholders, and for the pooling of resources.

The Corporation, together with the DoT, will establish community outreach programmes, which support the National Road Safety Advisory Council, Community Road Safety Councils, Community Forums and Community Road Safety Ambassadors in rural and urban areas. These structures will implement road safety programmes in communities.

g) Youth and Road Safety

"A nation that does not take care of its youth has no future and does not deserve one." – OR Tambo.

The 2007 report released by the World Health Organisation (WHO) entitled: "Youth and Road Safety," revealed that road fatalities are fast- becoming the leading cause of death among young people. Road traffic injuries are the leading cause of death globally, among 15 to 19-year-olds, and the second largest contributor to deaths in the 10-14 and 20-24 age brackets.

The establishment of structures for youth for road safety throughout the country is a new area of focus. This programme will be linked to existing youth structures such as youth clubs, boy scouts, girl guides and institutions of higher learning, amongst others. The Corporation will lead the establishment of youth programmes, which will be an all-inclusive platform targeting the most vulnerable and disadvantaged youth.

6.1.2 LAW ENFORCEMENT

The programme focuses on coordination through the pooling of resources and the support of all three spheres of government to ensure effective and efficient law enforcement. The Corporation will establish extensive Law Enforcement Programmes in collaboration with other law enforcement bodies and stakeholders. The NTP will collaborate with other authorities to enforce the law. The intention is to intensify law enforcement efforts, particularly in hazardous locations. There will also be a concerted effort to look into scholar transport, public transport, vehicle fitness and adherence to laws and policies as part of the NTP's operations.

6.1.3 STAKEHOLDER MANAGEMENT

Successful execution of this mandate requires collaboration with national, provincial and local spheres of government, the Shareholders Committee's support, and the RTMC's and relevant agencies' resources. There is also a need for structured partnerships with various stakeholder representatives, including business, the non-governmental sector, community-based organisations, and professional bodies. The development and implementation of an integrated and effective stakeholder management strategy will position the Corporation and drive its mission.

The Corporation will also invest in Corporate Social Responsibility Programmes, which support the eradication of poverty, skills development and other socio-economic issues.

6.1.4 RESEARCH AND DEVELOPMENT

Road safety solutions need to be informed by research. Quality research requires investment in skills, resources and supporting infrastructure. Substantial investment will be made to strengthen research capabilities and recruit the necessary research skills.

A multi-pronged approach will be adopted, underpinned by partnerships with the private sector, academia and research bodies. The RTMC will implement recommendations based on research.

Research needs to be supported by infrastructure owners such as SANRAL, municipalities and provinces. The Corporation will also work with vehicle industry bodies and the South African Bureau of Standards (SABS) in the field of regulatory approval for vehicle safety features, and the identification of innovative new technologies to make vehicles safer.

6.1.5 ANTI-FRAUD AND CORRUPTION

The fraternity is synonymous with corruption, and the culture of corrupt practises by law enforcers and the South African public is deep-rooted. Dealing with corrupt and fraudulent practises requires measures that raise awareness, educate and deter corruption. The RTMC is attempting to address all areas where fraud and corruption is prevalent. Anti-fraud and Corruption Prevention Strategic Programmes will be undertaken to enhance efficiency, transparency, and accountability. Investment in new technologies will play a pivotal role in promoting the prevention of fraud and corruption within the traffic environment.

6.2 GOAL 2: INTEGRATE AND COORDINATE THE ROAD SAFETY AND TRAFFIC ENVIRONMENT

Strategic Goal 2	Integrate and coordinate the road traffic environment.
Goal Statement	To harmonise traffic management standards, processes and procedures and to ensure coordination and integration in the execution of the key strategic imperatives within the traffic environment.

The Corporation has the mandate to ensure that standards and norms apply to road safety and traffic management programmes. The Corporation seeks to develop norms and standards for all spheres of government on traffic management capacity and also, create a common platform for national performance and reporting. The goal has the following key delivery areas:

6.2.1 ROAD TRAFFIC INFORMATION

The programme focuses on the collection, analysis and accreditation of road traffic data and ensures the integrity of road traffic information. The focus will be on establishing data management systems for the traffic fraternity, to strengthen reporting structures and ensure on-going monitoring and evaluation.

Data management systems will ensure informed road safety interventions, based on appropriate data and on-going monitoring and evaluation to track progress and the achievement of the Corporation's strategic goals. The RTMC will invest in innovative technologies and new infrastructure, which will provide business intelligence capability, enabling data management across multiple systems. The process will integrate road traffic information to improve the quality of data and standardise reporting.

The Corporation will collaborate with the South African Police, Statistics South Africa, the Department of Home Affairs, and other key stakeholders to develop a Road Traffic Information Management System, capable of providing timeous analysis and reporting on road safety. The development of a databank that creates integration, convergence and synergies in the management of road traffic information countrywide is key.

6.2.2 TRAINING OF TRAFFIC PERSONNEL

The programme is responsible for the overall quality of road traffic training, determining and implementing standards for training of traffic personnel. It emphasises professionalisation of the fraternity by streamlining the recruitment process and ensuring that law enforcers are competent and skilled.

a) Entry-Level Opportunities for Traffic Personnel

To attract the calibre of traffic officers required, it is necessary to review entry requirements. In addition, opportunities related to entry-level careers, such as traffic wardens and junior traffic officers, needs attention.

Given the growth in population and vehicle size, it is imperative to appoint more traffic officers if South Africa is to achieve its goal of reducing road traffic injuries.

The Corporation has developed norms and standards for the road safety and traffic fraternity. The RTMC will focus on the implementation of the high-level 21st-century curriculum for specialised training of road safety and traffic personnel. It will continue to work closely with colleges and universities to develop a 21st-century curriculum, which includes on-the-job training, work-based learning and functional skills, culminating in professional accreditation.

Traffic officers and road safety practitioners will be up-skilled and trained in line with the revised 21st-century curricula with the aim of professionalising the road safety and traffic environment. Training of road safety and traffic personnel will be ongoing.

The curriculum for road traffic officers, road safety practitioners, facilitators and driving schools remains a priority to ensure the country has the requisite training tools to produce the requisite skills and personnel to create safer roads.

6.2.3 LAW ENFORCEMENT STANDARDS, PLANNING AND COORDINATION

The development and implementation of the National Road Traffic Law Enforcement Code will harmonise norms, standards and discipline within the traffic sector. The Corporation will drive approval and implementation of the Code; it will also monitor and evaluate its effectiveness.

Enforcement operations require a consensus-based approach across all spheres of government. A law enforcement strategy will be implemented to ensure improved systems for the implementation and coordination of law enforcement activities, to maximise efficiency, increase impact, enforce the law and create favourable working condition of officers. The strategy will focus on strengthening relations across the three spheres of government, and other interested parties. Law enforcement programmes will focus on the implementation of sustainable, systematic enforcement of all traffic regulations and rules; emphasis will be on hazardous roads prone to high crash-levels.

6.3 GOAL 3: LEVERAGE FUNDING FOR ROAD SAFETY PROGRAMMES.

Strategic Goal 3	Leverage funding for road safety programmes.
Goal Statement	Ensure adequate funding to facilitate sustainable road safety and traffic programmes and activities.

Road safety funding competes with other government priorities and with a limited fiscal budget. It is imperative, therefore to find alternative sources of revenue. The Strategic Plan commits the Corporation to developing a sustainable funding model for road safety programmes. The goal has the following key delivery areas:

6.3.1 FINANCIAL SUSTAINABILITY

There is the need to identify alternative revenue streams from private sector investment, with broader participation in road safety and traffic management programmes. The process will rely on innovative initiatives, with the private sector, through sponsorship or public-

private partnerships, to assist in resourcing and implementing programmes to ensure safer roads, efficient traffic management and economic growth. The Corporation will initiate the development of a funding framework for road safety; the Global Plan proposes countries dedicate 10% of infrastructure spending to road safety.

6.4 GOAL 4: DYNAMIC AND TRANSFORMED ORGANISATION.

Strategic Goal 4	Create a dynamic and transformed organisation.
Goal Statement	To ensure good governance in line with human development and political institutional reform by creating a focused and committed organisation, with the necessary skills, and good cooperative governance, with the aim of improving the quality of services and a culture of compliance.

The Corporation's organisational structure has created an opportunity for growth and cultural reorientation, with emphasis on the need to establish performance-oriented capacity development. The Corporation should also ensure that its structures are adequately empowered to execute their functions effectively through good governance.

The goal has the following key delivery areas:

6.4.1 HUMAN RESOURCE MANAGEMENT

Human Resource Management provides overall support to the core business. It ensures that talent is managed strategically, consistently and transparently. HR processes need to be aligned with the organisation's current and future needs, in line with business demands, to ensure optimal organisational performance.

6.4.2 INFORMATION TECHNOLOGY

Information technology provides overall support to core business by responding with technology solutions to enhance programme delivery. The programme manages systems, develops solutions and maintenance of the infrastructure by implementing technologically savvy solutions.

The table below provides a summary of the goals and strategic objectives of the Corporation.

To promote and create a safer road environment	Integrate and coordinate the road safety and traffic environment	Leverage funding for road safety programmes	Create a dynamic and transformed organisation
Educate and create awareness on road safety and traffic matters	Establish an integrated national road traffic information management system	Promote and source investment from private sector for road safety and traffic	Create a conducive environment by inculcating a culture of learning and development
Ensure compliance with traffic legislation through visible policing	Professionalise road safety and traffic fraternity		
Establish and sustain relationships with private sector and interested groups on road safety matters	Develop norms and standards for the traffic fraternity		
Invest in road safety research and development			
Promote the prevention of fraud and corruption in the traffic fraternity			

PART B STRATEGIC PROGRAMMES

7. 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 Anti-Fraud and Corruption
Strategic Services	Stakeholder Management
	Research and Development
Support Services	Financial Sustainability
	Human Resources Management
	Information Technology

7.1 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, Traffic Training and Road Traffic Information.

No	Strategic Objectives	Link to Strategic goals
1.	Educate and create awareness on road safety and traffic matters	Goal 1
2.	Develop and implement a national training framework for road safety and traffic fraternity	Goal 2
3.	Establish an integrated national road traffic information management systems	Goal 2

7.1.1 SUB-PROGRAMME: ROAD SAFETY COORDINATION, COMMUNICATION AND EDUCATION

Strategic Objective 1	Educate and create awareness on traffic and road safety matters
Objective Statement	<ul style="list-style-type: none"> Develop and implement a national road safety strategy to integrate all road safety programmes to maximise impact of interventions
Baseline	<ul style="list-style-type: none"> Number of 365-day road safety programmes implemented Number of road safety and traffic campaigns implemented Number of youth and women programmes implemented
Justification	<ul style="list-style-type: none"> Wide scale road safety education and awareness programmes to influence behaviour of road users across all spectra of society Maintain full support to the road safety programs across all spectra of society Intensify awareness programmes on dangers of drunken driving, speeding, non-use of restraints non-use, driver fatigue and drug usage Create awareness on fraud and corruption Initiate educational road safety programmes to inculcate a culture of road safety at a tender age
Links	<ul style="list-style-type: none"> NDP Department of Education Department of Justice
Indicators	<ul style="list-style-type: none"> Develop and monitor the implementation of the National Road Safety Strategy Number of evaluation reports on road safety transversal indicators implemented by provinces Number of road safety Programmes targeting youth implemented Number of educational programmes implemented Number of community based programmes implemented Number of national road safety campaigns implemented in line with the 365-day programme

7.1.2 SUB-PROGRAMME: TRAINING OF TRAFFIC PERSONNEL

Strategic Objective 2	To professionalise road safety and traffic fraternity
Objective Statement	<ul style="list-style-type: none"> Institutional capacity should be strengthened, by investing in training to enhance the skills of personnel, to create professionalism and opportunities for career progression
Baseline	<ul style="list-style-type: none"> One year registered further Education and Training Certificate at NQF 4
Justification	<ul style="list-style-type: none"> Set training norms and standards to standardise the road safety and traffic environment educational training Capacity building to ensure the fraternity has the required skill To set minimum recruitment standards for road safety and traffic officers Development of curriculums at a professional level Establishing a centre of excellence
Links	<ul style="list-style-type: none"> RTMCA NDP MTSF MDG SAQA QCTO Inter-governmental relations framework
Indicators	<ul style="list-style-type: none"> Develop, implement and monitor the implementation of the standardised curriculum for traffic officers Develop, implement and monitor the implementation of the standardised curriculum for road safety practitioner

7.1.3 SUB-PROGRAMME: ROAD TRAFFIC INFORMATION

Strategic Objective 3	Establish an integrated national road traffic information management systems
Objective Statement	<ul style="list-style-type: none"> Improve the quality of road safety data through, good practices, standardisation and integrated management systems
Baseline	<ul style="list-style-type: none"> 2011 State of road safety report
Justification	<ul style="list-style-type: none"> Integrate road traffic data management systems, to produce quality data to ensure continuous publication of the state of road safety reports on a continuous basis To collaborate with key stakeholder in developing a functional and sustainable traffic information management systems that can provide the necessary information for road safety, law enforcement programmes, and develop responsive strategies
Links	<ul style="list-style-type: none"> RTMCA Statistics South Africa Decade of Action for Road Safety 2011-2020 NDP MDG
Indicators	<ul style="list-style-type: none"> Number of State of Road Safety Reports approved by the Board Develop, implement and maintain the national road traffic information databank

7.2 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 and Law Enforcement Planning and Coordination.

No	Strategic Objectives	Link to Strategic goals
1.	Educate and create awareness on road safety and traffic matters	Goal 1
2.	Develop norms and standards for the traffic fraternity	Goal 2

7.2.1 SUB-PROGRAMME: NATIONAL TRAFFIC POLICE

Strategic Objective 4	Ensure compliance to the rules of the road through visible policing.
Objective Statement	<ul style="list-style-type: none"> Proactive law enforcement to enforce the laws of the road and implement effective punitive measures to reduce road crashes
Baseline	<ul style="list-style-type: none"> Number of vehicles stopped and checked to check for compliance to road traffic regulation Number of high impact operations conducted
Justification	<ul style="list-style-type: none"> To increase the effectiveness of law enforcement To increase visibility by implementing the 24/7 policy
Links	<ul style="list-style-type: none"> RTMCA NDP
Indicators	<ul style="list-style-type: none"> Number of targeted Road Traffic Law Enforcement interventions in support of provinces to reduce road crashes and fatalities

7.2.2 SUB-PROGRAMME: LAW ENFORCEMENT STANDARDS, PLANNING AND COORDINATION

Strategic Objective 5		Develop norms and standards for the traffic fraternity.
Objective Statement	<ul style="list-style-type: none"> To harmonize and regulate enforcement standards, policies and procedures and co-ordinate road traffic enforcement operations across the three spheres of government for greater impact in reducing offences, injuries and fatalities 	
Baseline	<ul style="list-style-type: none"> NRTLEC 	
Justification	<ul style="list-style-type: none"> To improve the image of road traffic law enforcement To pool powers of all three spheres of government to execute effectively and efficiently on all road safety and traffic programmes with the aim of creating better coordination and integration within the fraternity Active participation of all stakeholders from the three spheres of government in the reduction of road crashes To enforce road traffic 	
Links	<ul style="list-style-type: none"> RTMCA NRTA NDP DoT Priorities SA Constitution CPA 	
Indicators	<ul style="list-style-type: none"> Develop and monitor the implementation of the NRTLEC Number of evaluation reports on road safety transversal indicators implemented by provinces 	

7.3 PROGRAMME 3: TRAFFIC INTELLIGENCE AND SECURITY

The programme focuses on anti-fraud and corruption prevention strategic programmes which will be undertaken 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.

No	Strategic Objectives	Link to Strategic goals
1.	Promote the prevention of fraud and corruption in the traffic environment	Goal 1

7.3.1 SUB-PROGRAMME: NATIONAL ANTI-FRAUD AND CORRUPTION

Strategic Objective 6		Promote the prevention of fraud and corruption in the traffic fraternity.
Objective Statement	<ul style="list-style-type: none"> Strengthen and build capacity to create a resilient anti-corruption system within the fraternity Adopt a proactive, holistic approach to reducing and eliminating corrupt activities within the fraternity 	
Baseline	<ul style="list-style-type: none"> Number of fraud and corruption cases investigated Number of fraud and corruption awareness campaigns conducted Number of perpetrators arrested on corruption charges Number of DLTCs investigated 	
Justification	<ul style="list-style-type: none"> Prevent and combat corruption, through the development of an integrated national anti-corruption strategy To institute strong anti-corruption programmes Ensure compliance of the DLTCs 	
Links	<ul style="list-style-type: none"> RTMCA NDP MTSF 	
Indicators	<ul style="list-style-type: none"> Percentage of fraud and corruption cases investigated Number of anti-fraud and corruption awareness campaigns implemented 	

7.4 PROGRAMME 4: STRATEGIC SERVICES

The programme has both an internal and external outlook and provides strategic service to the Corporation. The programme includes stakeholder management, Communication and Marketing and Research and Development.

No	Strategic Objectives	Link to Strategic goals
1.	Establish and sustain relationships with private sector and interested groups on road safety matters	Goal 1
2.	Invest in road safety research and development	Goal 1

7.4.1 SUB-PROGRAMME: STAKEHOLDER MANAGEMENT

Strategic Objective 7	Establish and Sustain relationships with private sector and interested groups
Objective Statement	<ul style="list-style-type: none"> To create, operationalise and sustain an all-inclusive stakeholder platform that allows for collaboration in the execution of the mandate of the Corporation
Baseline	<ul style="list-style-type: none"> Number of MoUs finalised
Justification	<ul style="list-style-type: none"> Active participation of all stakeholders in the prevention of road crashes Embark on corporate citizenry programme for the development on road safety matters
Links	<ul style="list-style-type: none"> RTMCA National Development Plan MDG Goals Decade of action for Road Safety 2011-2020 Inter-governmental relations framework
Indicators	<ul style="list-style-type: none"> Number of stakeholder engagements executed within road safety programmes Number of CSR programmes implemented

7.4.2 SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Strategic Objective 8	Invest in road safety research and development
Objective Statement	<ul style="list-style-type: none"> To ensure the undertaking of research that will assist in identifying the extent and the damage of road crashes to the lives of those affected directly and indirectly To foster relationship on a long-term basis to ensure institutions participate in road safety research
Baseline	<ul style="list-style-type: none"> Number of research and development products developed
Justification	<ul style="list-style-type: none"> Identify and formulate research priorities to allow for rapid generation of knowledge, and information on traffic and road safety matters To ensure road safety programmes implemented are informed by supporting data to avoid wasting of already scarce resources A clear framework is necessary to promote and coordinate research activities in road safety and ensure proper dissemination of information Introduce tools to assess hazardous roads locations
Links	<ul style="list-style-type: none"> Decade of Action for Road Safety 2011-2020 RTMCA
Indicators	<ul style="list-style-type: none"> Number of road safety research reports published

7.5 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, Information Technology and Compliance Management.

No	Strategic Objectives	Link to Strategic goals
1.	Promote and source investment from private sector for road safety and traffic programmes	Goal 3
2.	Create a conducive environment for learning and performance by inculcating a culture of learning and development	Goal 4

7.5.1 SUB-PROGRAMME: FINANCE- FINANCIAL SUSTAINABILITY

Strategic Objective 9	Promote and source investment from private sector for road safety and traffic programmes.
Objective Statement	<ul style="list-style-type: none"> Develop alternative sources 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
Baseline	<ul style="list-style-type: none"> No baseline
Justification	<ul style="list-style-type: none"> To phase in private sector investment from organisations with vested interest in road safety Ensure budget allocation to support national road safety programmes
Links	<ul style="list-style-type: none"> PFMA RTMCA King III Code NDP MTSF
Indicators	<ul style="list-style-type: none"> Develop and implement an alternative funding model

7.5.2 SUB-PROGRAMME: HUMAN RESOURCES MANAGEMENT

Strategic Objective 10	Create a conducive environment for learning and performance by inculcating a culture of learning and development.
Objective Statement	<ul style="list-style-type: none"> Produce a capable workforce by developing and providing on-going training of personnel for increased performance in a transformative manner
Baseline	<ul style="list-style-type: none"> Workplace Skills Plan (Number of staff trained) Performance Management Policy (Percentage of agreements completed and assessed) Vacancy Rate Management Create business system platforms to enhance service delivery by streamlining processes and investing in technology to create efficiency and integration
Justification	<ul style="list-style-type: none"> Development of staff Sustainable job creation Empowerment of staff Improvement of the Corporate Identity Promotion of good governance Responsible corporate citizenry to improve the quality of lives of our people
Links	<ul style="list-style-type: none"> NDP MTSF RTMCA objectives
Indicators	<ul style="list-style-type: none"> % of the vacancy rate achieved for all activated posts % of Workplace Skills Plan targets achieved Implement the ICT strategy

8. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

The budget is based on the allocated budget from National Treasury. The accelerated growth of the RTMC during the past financial year resulted in the Corporation increasing its Board approved budget to R1,4 billion in the 2015/16 financial year. The RTMC, in anticipation of taking control of the eNaTIS system, nationalisation of the traffic police, the RTMC becoming a training academy, intensified road safety programmes as well as marketing campaigns requested additional funding. The RTMC Board approve a budget of R2,7 billion for the 2016/17 financial year despite the National Treasury allocated budget of R701 million.



8.1 OVERVIEW OF 2016/2017 BUDGET AND MTEF ESTIMATES

Statement of financial performance	2012/13		2013/14		2014/15		2015/16		2012/13 2015/16		2016/17			2017/18			2018/19				
	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Preliminary outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate	2016/17	2017/18	2018/19	Average growth rate (%)	Expenditure/total: Average (%)				
R thousand																					
Revenue																					
Tax revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-tax revenue	58 510	425 033	6 500	438 870	448 920	454 026	475 819	475 819	47,3%	3,8%	75,1%	507 196	538 167	569 389	6,2%	6,2%	72,4%				
Sale of goods and services other than capital assets	-	412 042	-	414 697	442 680	421 436	467 470	467 470	35,4%	4,3%	71,8%	498 329	528 786	559 463	6,2%	6,2%	71,1%				
of which:																					
Administrative fees	-	412 042	-	414 697	442 680	421 436	467 470	467 470	35,4%	4,3%	71,8%	498 329	528 786	559 463	6,2%	6,2%	71,1%				
Sales by market establishment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	58 510	12 991	6 500	24 173	6 240	32 590	8 349	8 349	11,9%	-13,7%	3,2%	8 867	9 381	9 925	5,9%	5,9%	1,3%				
Interest, dividends and rent on land	250	7 923	4 500	18 169	4 216	20 010	6 216	6 216	1,1%	-7,8%	2,2%	6 601	6 984	7 389	5,9%	5,9%	0,9%				
Transfers received	82 412	82 412	166 946	166 946	176 008	176 008	184 104	184 104	52,7%	30,7%	24,9%	193 862	203 555	215 361	5,4%	5,4%	27,6%				
Tax benefit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Outside shareholders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total revenue	140 922	507 445	173 446	605 816	624 928	630 034	659 923	659 923	100,0%	9,2%	100,0%	701 058	741 722	784 750	5,9%	5,9%	100,0%				
Expenses																					
Current expenses	140 922	208 417	173 446	232 343	624 928	316 793	659 924	659 924	100,0%	46,8%	100,0%	701 058	741 722	784 750	5,9%	5,9%	100,0%				
Compensation of employees	112 973	110 765	108 712	118 562	161 458	151 302	170 503	170 503	48,6%	15,5%	44,4%	182 438	194 844	208 095	6,9%	6,9%	26,2%				
Goods and services	21 888	95 602	59 125	108 386	456 703	156 758	482 275	482 275	48,9%	71,5%	53,8%	507 628	535 247	564 350	5,4%	5,4%	72,4%				
Depreciation	6 061	1 844	5 494	5 065	6 693	8 326	7 068	7 068	2,4%	56,5%	1,7%	10 953	11 589	12 261	20,2%	20,2%	1,4%				
Interest, dividends and rent on land	-	207	115	330	74	407	78	78	0,0%	-27,8%	0,1%	39	42	44	44	-17,3%	0,0%				
Interest	-	207	115	330	74	407	78	78	0,0%	-27,8%	0,1%	39	42	44	44	-17,3%	0,0%				
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Outside shareholders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total expenses	140 922	208 417	173 446	232 343	624 928	316 793	659 924	659 924	100,0%	46,8%	100,0%	701 058	741 722	784 750	5,9%	5,9%	100,0%				
Surplus/(Deficit)	-	299 028	-	373 473	-	313 241	-	-	-	-100,0%	-	-	-	-	-	-	-	-	-	-	-

8.2 SUMMARISED MTEF BUDGET PER PROGRAMME

Budget per Programme					
Programme	2014/15	2015/16	2016/17	2017/18	2018/19
Operations	88 514 542	93 471 357	99 555 776	105 640 029	112 098 249
Law Enforcement	154 073 193	162 701 292	173 667 777	184 682 801	196 400 772
Traffic Intelligence and Security	11 271 756	11 899 974	12 690 096	13 482 212	14 324 085
Strategic Services	75 043 563	79 246 003	98 209 560	104 353 523	110 884 287
Support Services incl. CAPEX	296 076 945	312 605 175	316 934 791	333 563 435	351 042 606
Total Expense	624 980 000	659 923 801	701 058 000	741 722 000	784 750 000
Average Growth			6%	6%	6%

8.3 SUMMARISED MTEF BUDGET PER ECONOMIC CLASSIFICATION

Total Budget - MTEF					
Expenditure Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	83 239 093	87 900 483	94 229 317	100 636 911	107 480 221
Goods and Services	21 740 000	22 957 440	24 380 801	25 794 888	27 290 991
Capital Expenditure	15 604 312	16 478 154	17 499 800	18 514 788	19 588 646
Total Expense	154 073 193	162 701 292	173 667 777	184 682 801	196 400 772
Average Growth			6%	6%	6%

8.4 MTEF BUDGET PER SUB-PROGRAMME

Operations					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	27 385 915	28 919 527	31 001 733	33 109 850	35 361 320
Goods and Services	61 128 627	64 551 830	68 554 044	72 530 178	76 736 928
Expense total	88 514 542	93 471 357	99 555 776	105 640 029	112 098 249
% Growth		5,6%	6,5%	6,1%	6,1%

Law Enforcement					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	83 239 093	87 900 483	94 229 317	100 636 911	107 480 221
Goods and Services	70 834 099	74 800 809	79 438 459	84 045 890	88 920 551
Expense total	154 073 193	162 701 292	173 667 777	184 682 801	196 400 772
% Growth		5,6%	6,7%	6,3%	6,3%

Traffic Intelligence and Security					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	4 954 856	5 232 328	5 609 056	5 990 471	6 397 824
Goods and Services	6 316 900	6 667 646	7 081 040	7 491 741	7 926 262
Expense Total	11 271 756	11 899 974	12 690 096	13 482 212	14 324 085
% growth		5,6%	6,6%	6,2%	6,2%

Strategic Services					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	10 188 770	10 759 341	14 937 965	15 912 283	16 950 450
Goods and Services	64 854 793	68 486 661	83 271 595	88 441 240	93 933 838
Expense Total	75 043 563	79 246 003	98 209 560	104 353 523	110 884 287
% growth		5,6%	23,9%	6,3%	6,3%

Support Services					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	35 689 367	37 687 972	40 401 506	43 148 808	46 082 927
Goods and Services	179 236 578	189 221 747	185 010 538	193 583 561	202 512 411
Capital Expenditure	81 151 000	85 695 456	91 522 747	96 831 066	102 447 268
Expense Total	296 076 945	312 605 175	316 934 791	333 563 435	351 042 606
% growth		5,6%	1,4%	5,2%	5,2%

9. STRATEGIC RISKS

The strategic outcome-oriented goals are geared towards positioning road safety and traffic matters as a high priority on the national agenda. The RTMC's mandate, policy instruments and government priorities have guided the goals development. Cognisance was taken of challenges facing the corporation in the implementation of programmes. The Corporation's strategic goals are summarised as follows:

Risk name	Risk description	Current business processes / controls in place to manage identified risks
1. Legislative environment impeding RTMC in achieving its objectives	<ul style="list-style-type: none"> Difficulty in realisation of RTMC National footprint due to non-alignment of Rules and Regulations (Laws) 	<ul style="list-style-type: none"> Legislative review in progress Establishment of some regional offices (co-ordination with local authorities)
2. Inadequate human capital skills within the fraternity	<ul style="list-style-type: none"> Standardisation of curriculum to ensure appropriate and consistent application of procedures by appropriately trained traffic officials. This will also lead to consistency in law enforcement 	<ul style="list-style-type: none"> Ensuring compliance with training standards Setting training standards for the fraternity Facilitating skill development programmes
3. Lack of stakeholder coordination to achieve the RTMC's mandate	<ul style="list-style-type: none"> Maximisation of stakeholder participation i.e. engagement of different stakeholders/institutions surrounding RTMC that affect or effect performance 	<ul style="list-style-type: none"> Concluding Memorandum of Understanding (MOUs) with various stakeholders Operational committees and formal structure dealing with stakeholder Engagement with public and private entities Provincial and national conferences Legislative review conducted to identify current universe and compliance requirements Development and implementation of a Communication Strategy
4. Fraud and Corruption	<ul style="list-style-type: none"> The RTMC operates in an environment that is prone to fraud and corruption perpetrated by traffic officials, the public and internal RTMC staff. The effects of these practices have a huge bearing on road crashes in South Africa due to drivers and vehicles that should not be on the road 	<ul style="list-style-type: none"> Develop and implement Fraud Prevention Plan Fraud Awareness Campaigns Approval of Whistle-Blowing Policy Code of Ethics Integrated Fraud Management Framework Anti-corruption Unit established
5. Lack of business continuity	<ul style="list-style-type: none"> Capability to continuously deliver services at acceptable predefined levels following a disruptive event 	<ul style="list-style-type: none"> Develop a risk-based Business Continuity Plan
6. Unquantified impact analysis of programmes	<ul style="list-style-type: none"> Continuous assessment and analysis of the impact of programmes, ensuring programmes are refined where necessary 	<ul style="list-style-type: none"> Internal and external oversight committees including capacitating monitoring and evaluation
7. Ineffective and inadequate information systems	<ul style="list-style-type: none"> Optimal utilisation of IT to enhance performance 	<ul style="list-style-type: none"> Alignment of system architecture with RTMC objectives
8. Risk that the RTMC will not be financially sustainable	<ul style="list-style-type: none"> Need for the systems to be put in place for alternative generation of revenue 	<ul style="list-style-type: none"> Develop and implement alternative funding model

10. ANNEXURE A: STRATEGIC WORKPLAN

PROGRAMME 1: OPERATIONS

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
1	Road Safety Coordination, Education and Communication	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	In order to have a safer road environment for the country, the national road safety strategy endeavors to unite all strata of society and places emphasis on coordination, cooperation, sharing of knowledge and expertise in an effort to reduce road crashes, injuries and fatalities. The focus is to ensure the strategy is developed and implemented.	Development and approval of the strategy	Implementation of the National Road Safety Strategy	Evaluation and implementation of the National Road safety Strategy	Evaluation and implementation of the National Road safety Strategy	Evaluation and implementation of the National Road safety Strategy
2		Number of road safety evaluation reports on transversal indicators implemented by provinces	20 Evaluation reports submitted to the Board	To monitor and evaluate the effectiveness of road safety programmes implemented across the country, to inform new policy development and strategies in the long term.	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
3	Road Safety Coordination, Education and Communication	Number of road safety programmes targeting youth implemented	2 youth programmes	To increase awareness road safety matters	2 youth programmes implemented	Implementation of the youth programmes	Evaluation and Implementation of the youth programmes	Implementation of the youth programmes	Evaluation and Implementation of the youth programmes
4		Number of road safety educational programmes implemented	20 Road safety educational programmes implemented	In an effort to create road safety knowledge and awareness the corporation will undertake several educational programmes at different echelons of society through mobilisation, advocacy and ambassadorship namely Developmental age (schools), Youth, and Community projects (emphasis on rural).	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 road safety programmes implemented
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	The corporation will undertake several national public awareness campaigns in multiple platforms and mobilise full political attention and support to increase efforts to deal with socio economic implication of road crashes.	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	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



No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
6	Road Safety Coordination, Education and Communication	Number of community based programmes implemented	2 community based programmes established and implemented	-	Establishment of the community based programmes	Ensure implementation of identified activities and monitor the established community based programmes	Ensure implementation of identified activities and monitor the established community based programmes	Review the effectiveness of the community based programmes	-
7	Training of Traffic Personnel	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	Traffic Officer Curriculum registered at NQF by the relevant DQP body. All traffic officers (existing and new entrants) in the country trained on the revised curriculum.	Development of the training material for the traffic officer curriculum and Registration of the curriculum by the relevant DQP	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Revision of the implemented traffic officer curriculum
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	Traffic Road Safety Practitioner Curriculum registered at NQF by the relevant DQP body. All new road safety practitioners in the country trained on the revised curriculum.	Development and submission of the Curriculum to the relevant DQP	Registration of the curriculum from the relevant DQP	Implementation of the road safety practitioner curriculum	Implementation of the road safety practitioner curriculum	Revision of the implemented road safety practitioner curriculum

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
9	Road Traffic Information	Number of state reports approved by the Board	35 state of road safety reports approved by the Board	Reports approved by the Board in order to monitor and evaluate the state of road safety in the country to influence key strategic interventions and inform key policy makers on the state of road safety in the country in relation to other countries	7 state of road safety reports published	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board
10		Develop, implement and maintain the national road traffic information databank	Developed, implemented and maintained national road traffic information databank	A national databank to store all road traffic information data for analysis and reporting	National road traffic information databank concept document approved by the Board	Developed road national traffic information databank approved by the Board and implementation of the databank	Maintenance of the databank	Maintenance of the databank	Maintenance of the databank



PROGRAMME 2: LAW ENFORCEMENT

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
11	National Traffic Police	Number of targeted Road Traffic Law Enforcement Interventions in support of provinces towards realisation of the reduction of road crashes and fatalities	Targeted Road Traffic Law Enforcement interventions to ensure intelligent led law enforcement strategies through visible policing at the most hazardous locations across the country	Road Traffic Law Enforcement interventions	400 000 vehicles stopped and checked	KPI revised to focus on targeted Road Traffic Law Enforcement interventions 648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme
12	Law Enforcement Standards, Planning & Coordination	Develop, and monitor the implementation of the NRTLEC	NRTLEC approved by the board and roll out across the 9 provinces	NRTLEC implemented in all the 9 provinces in line with the guidelines enclosed	Submission of the NRTLEC to the Board for approval	Submission of the NRTLEC to the Board for approval	Implementation of the NRTLEC - 9 provinces compliant to the NRTLEC	Implementation of the NRTLEC - 9 provinces compliant to the NRTLEC	Review of the implementation of the NRTLEC
13		Number of law enforcement evaluation reports on transversal indicators	20 evaluation reports submitted to the Board	To monitor and evaluate the effectiveness of law enforcement implemented across the country, to inform new policy development and strategies in the long term	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports

PROGRAMME 3: TRAFFIC INTELLIGENCE AND SECURITY

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
14	National Anti-Fraud and Corruption	% of corruption and fraud complaints investigated	100% corruption cases investigated	Investigated cases, to ensure we deal with fraud and corruption in the traffic environment	100% of the cases reported investigated	100% of the cases reported investigated	100% of the cases reported investigated	100% of the cases reported investigated	100% of the cases reported investigated
15		Number of anti-fraud and corruption awareness programmes implemented	175 anti-fraud and corruption awareness programmes implemented	To create awareness of fraud across all strata of society. Increase awareness of fraud reporting line and improve processing of fraud and corruption cases	25 anti-fraud and corruption awareness campaigns conducted	30 anti-fraud and corruption awareness campaigns conducted	35 anti-fraud and corruption awareness campaigns conducted	40 anti-fraud and corruption awareness campaigns conducted	45 anti-fraud and corruption awareness campaigns conducted

PROGRAMME 4: STRATEGIC SERVICES

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
16	Stakeholder Management	Number of road safety programmes implemented in collaboration with the private sector	45 road safety programmes implemented with private sector	Road safety programmes implemented in collaboration with the following stakeholder's liquor boards, liquor industry, research bodies, insurance and transport and motor industry	5 road safety programmes implemented with the private sector	Converted to number of stakeholder engagements executed to ensure focus on stakeholder engagements. 10 stakeholder engagements executed within road safety programmes	10 stakeholder engagements executed within road safety programmes	10 stakeholder engagements executed within road safety programmes	10 stakeholder engagements executed within road safety programmes

PROGRAMME 4: STRATEGIC SERVICES

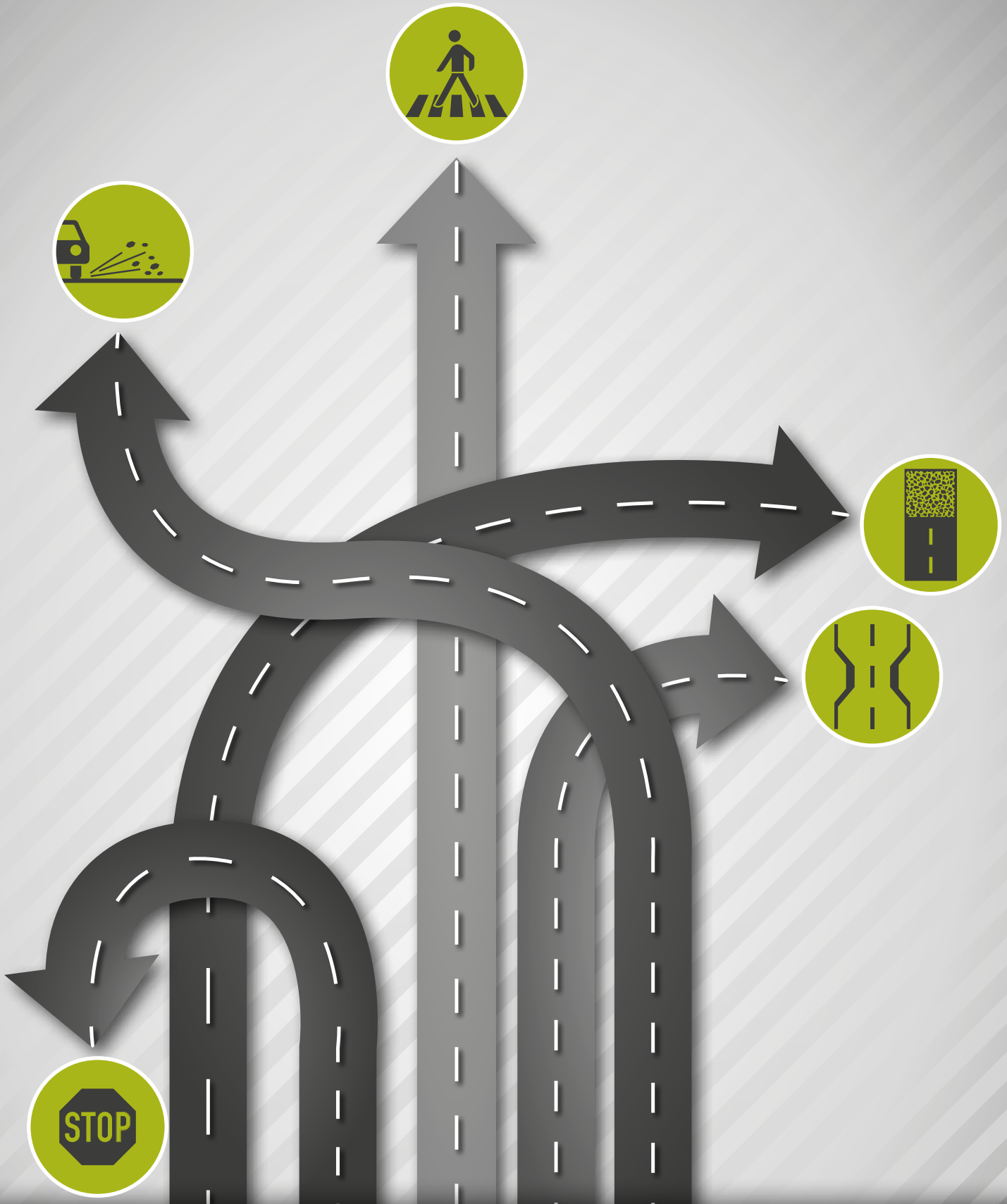
No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
17	Marketing and Communications	Number of CSR programmes implemented	40 CSR programmes implemented	Upliftment of our communities to support government policies in poverty alleviation and skills development	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented
18	Research development	Number of road safety research reports published	11 Published Reports	Published research report to provide inputs in the development of policies and strategies for road safety and law enforcement	2 research and development reports published	3 research and development reports published	2 research and development reports published	2 research and development reports published	2 research and development reports published

PROGRAMME 5: SUPPORT SERVICES

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
19	Finance: Financial Sustainability	Develop and implement alternative funding model	3 Evaluation reports Implemented and evaluated funding model	Increased revenue for road safety and law enforcement programmes	Evaluation reports on the implemented funding model	Implemented and evaluated funding model	Re-evaluate the funding model for applicability and adjust where needed	Re-evaluate the funding model for applicability and adjust where needed	Re-evaluate the funding model for applicability and adjust where needed
20	Human Resources Management	%Vacancy rate maintained	10% vacancy rate maintained	Management of vacancy rate at the level prescribed to ensure the corporation is capacitated sufficiently	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained

PROGRAMME 5: SUPPORT SERVICES

No	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
21	Human Resources Management	Percentage of performance agreement and assessments submitted on time	100% of performance agreements and assessments concluded	Management of performance management systems to ensure the corporation is performance driven	100% of performance agreements and assessments concluded and moderated on time	-	-	-	-
22		Percentage of Workplace Skills Plan target achieved	80% work skills plan implemented	Investment in skills development in road safety and traffic environment. Implemented work skills plan aligned to the strategic direction of the corporation	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved
23	Information Technology	Implement the ICT strategy	ICT Strategy implemented	Fully fledged, operational ICT environment to allow for invest in innovative technologies for road safety and traffic	Implement and manage the ICT strategy	Implementation review of ICT strategy I	Implementation review of ICT strategy	Implementation review of ICT strategy	Implementation review of ICT strategy



**ANNUAL PERFORMANCE
PLAN
2016-2017**

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Hon. E D Peters, MP
Minister of Transport
Chairperson of the Shareholders Committee

FOREWORD BY THE CHAIRPERSON OF THE SHAREHOLDERS COMMITTEE

The development of this 2016/17 Annual Performance Plan (APP) was guided by the Road Traffic Management Corporation (RTMC) 2015-2020 Strategic Plan, which reflects the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF) and subsequently political priorities.

The 2016/17 plan was informed by the NDP which seeks to write a new story for South Africa by outlining the vision for 2030. The Corporation aligned itself with the United Nations Decade of Action for Road Safety's (UNDA) priority to reduce road carnages, 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 Road Traffic Management Corporation delivery points in relation to the NDP delivery imperatives also include the development of human resources in the traffic fraternity and to enhance the overall quality of roads. The NDP also 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.

The Corporation as a lead agency in road safety will provide, in the public interest, for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government; to regulate the contracting out of road traffic services.

During the 2016/17 financial year, the Corporation will be implementing Road Safety Education and Awareness Campaigns with all the three spheres of government, rollout of the National Road Safety Strategy and Traffic Training programme which is responsible for the overall quality of road traffic training, determining and implementing standards for training of traffic personnel.

Key to this is the collaboration 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. The Corporation will also be implementing awareness programmes to curb corruption in the traffic fraternity.

As the Chairperson of the Shareholders 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.

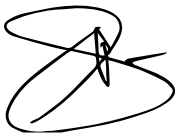
Hon. E D Peters, MP
Minister of Transport
Chairperson of the Shareholders Committee

OFFICIAL SIGN OFF

It is hereby certified that:

The 2016/17 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.

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



Adv Makhosini Msibi
Chief Executive Officer



Mr Zola Majavu
Chairman of the Board



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



PART C

PROGRAMME AND SUB-PROGRAMME PLANS

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 Anti-Fraud and Corruption
Strategic Services	Stakeholder Management
	Marketing and Communication
	Research and Development
Support Services	Finance
	Human Resources
	Information Communication Technology

1 PROGRAMME 1: OPERATIONS

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

1.1 ROAD SAFETY COORDINATION, EDUCATION AND COMMUNICATION

Road crashes and fatalities warrant urgent and decisive interventions in South Africa. The sub-programme is tasked with coordinating Road Safety Education and Awareness Campaigns with all the three spheres of government. The main objective is to contribute towards the improvement of road user behaviour. The programme implementation plan seeks to achieve the following during the year under review:

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 1: To educate and create awareness on road safety and traffic matters								
1	Develop and monitor the implementation of the national road safety strategy	-	-	-	National Road Safety Strategy approved by the Board	Implementation of the National Road Safety Strategy by conducting consultations across the nine provinces	Implementation of the National Road Safety Strategy	Implementation of the National Road Safety Strategy
2	Number of road safety evaluation reports on transversal indicators implemented by provinces	-	-	-	4 Evaluation Reports on road safety transversal indicators implemented by provinces approved by the Board	4 Evaluation Reports on road safety transversal indicators implemented by provinces approved by the Board	4 Evaluation Reports on road safety. Transversal indicators implemented by provinces approved by the Board	4 Evaluation Reports on road safety. Transversal indicators implemented by provinces approved by the Board
3	To increase awareness on road safety matters among youth as one of the road user highly susceptible to road crashes	-	-	-	2 youth structures established	Implementation of youth programmes	Evaluation and implementation of youth programmes	Implementation of the youth programmes

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 1: To educate and create awareness on road safety and traffic matters								
4	To educate and create awareness on road safety matters the Corporation will undertake several educational programmes at different echelons of society through mobilisation, advocacy and ambassadorship namely at development age, schools and youth	3 educational programmes implemented	3 educational programmes implemented	3 educational interventions promoted and supported	4 road safety educational programmes implemented	4 road safety educational programmes implemented and evaluation of the programmes	4 road safety educational programmes implemented	
5	Number of community-based structures established and programmes implemented	-	-	-	2 road safety community-based programmes established	Implementation of community programmes and monitoring of the established structures	Implementation of community programmes and monitoring of the established structures	Implementation of community programmes and monitoring and evaluation of the established structures

1.1 SUB-PROGRAMME: ROAD SAFETY COORDINATION, EDUCATION AND COMMUNICATION

Key Performance Indicators	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
Road Safety Planning and Coordination						
KPI 1	Number of road shows undertaken to roll-out the approved National Road Safety Strategy*	9 road shows covering national, provincial and local spheres of government on the roll-out of the approved National Road Safety Strategy*	Quarterly	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy
KPI 2	Number of evaluation reports on road safety transversal indicators implemented by provinces	4 evaluation reports on road safety transversal indicators implemented by Provinces approved by the Board	Quarterly	1 evaluation report on road safety transversal indicators implemented by Provinces approved by the Board	1 evaluation report on road safety transversal indicators implemented by Provinces approved by the Board	1 evaluation report on road safety transversal indicators implemented by Provinces approved by the Board
Youth Programmes						
KPI 3.1	Number of road safety programmes targeting youth implemented	4 Youth Driver Safety programmes implemented	Quarterly	1 Youth Driver Safety programme implemented in 9 Provinces	1 Youth driver safety programme implemented in 9 Provinces	1 Youth driver safety programme implemented in 9 Provinces
KPI 3.2	Number of road safety programmes targeting youth implemented	4 Youth Driver Safety programmes at higher institutions implemented	Quarterly	1 Youth Safety programme at institutions of higher learning implemented in 9 Provinces	1 Youth Safety programme at institutions of higher learning implemented in 9 Provinces	1 Youth Safety programme at institutions of higher learning implemented in 9 Provinces

Key Performance Indicators	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
Road Safety Education Programmes in Schools						
KPI 4.1	Quarterly	5 Programmes targeting children	1 Road Safety for Children programme: Junior Traffic Training Centre (JTTC)	1 Road Safety for Children programme: Scholar Patrol roll-out	2 Road Safety for learners programme: <ul style="list-style-type: none"> PET Road Safety debates 	1 Safety for learners programme: Learner Licenses
Driver and Passenger Safety						
KPI 4.2	Quarterly	4 Driver and Passenger programmes implemented in 9 provinces	1 Drivers and Passengers Safety programme implemented in 9 provinces	1 Drivers and Passengers Safety programme implemented in 9 provinces	1 Drivers and Passengers Safety programme implemented in 9 provinces	1 Drivers and Passengers Safety programme implemented in 9 provinces
Pedestrian Safety						
KPI 4.3	Quarterly	4 Pedestrians Safety programmes implemented in 9 provinces	1 Pedestrians Safety programme implemented in 9 provinces	1 Pedestrians Safety programme implemented in 9 provinces	1 Pedestrians Safety programme implemented in 9 provinces	1 Pedestrians Safety programme implemented in 9 provinces
Cyclist Safety						
KPI 4.4	Quarterly	4 Cyclist Safety programmes implemented in 9 provinces	1 Cyclists Safety programme implemented in 9 provinces	1 Cyclists Safety programme implemented in 9 provinces	1 Cyclists Safety programme implemented in 9 provinces	1 Cyclists Safety programme implemented in 9 provinces
Community Programmes						
KPI 5.1	Quarterly	9 community road safety structures established	Community road safety policy approved by the CEO	3 community road safety structures established	3 community road safety structures established	3 community road safety structures established
KPI 5.2	Quarterly	3 stray animals programmes implemented	-	1 Stray animal programme implemented	1 Stray animal programme implemented	1 Stray animal programme implemented
KPI 5.3	Quarterly	3 interfaith programmes implemented	-	1 Interfaith programme implemented	1 Interfaith programme implemented	1 Interfaith programme implemented

1.2 SUB-PROGRAMME: TRAINING OF TRAFFIC PERSONNEL

The traffic training programme is responsible for the overall quality of road traffic training, and determining and implementing standards for training traffic personnel. There is a need to professionalise the fraternity and streamline the recruitment process by employing competent and skilled personnel; this will improve the image of law enforcers and road safety practitioners. Traffic officer training will be on-going and will focus on all elements of law enforcement and road safety.

Initiative	Description
Development of the curriculum and professionalisation of traffic personnel	High-level, 21 st -century curriculum for specialised training for road safety and traffic personnel. The Corporation will continue to work closely with colleges and universities to develop 21 st 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 21 st -century curricula.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
Strategic Objective 2 - Professionalise road safety and traffic fraternity Strategic Objective 3 – Develop norms and standards for the traffic fraternity									
6	To professionalise road safety and traffic fraternity	Traffic Officer curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum	-	-	Revised basic traffic officer qualification approved by the re-leverant DQP	Development of training material for the traffic officer curriculum approved by the relevant independent quality assurer	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum
7		Road Safety practitioner curriculum developed, road safety practitioner trained and M&E conducted on the implemented curriculum	-	-	Developed norms and standards for road safety practitioners	Developed road safety practitioner curriculum approved by the relevant DQP	Registration of the curriculum from the relevant DQP	Implementation of the road safety practitioner curriculum	Implementation of the road safety practitioner curriculum

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicators		Reporting Period	Annual Target	Quarterly Target			
				1st	2nd	3rd	4th
KPI 6	Number of traffic officers trained on the NQF 6 curriculum	Quarterly	1000 traffic officers trained on the NQF 6 qualification	State of readiness report submitted and approved by the CEO	1000 traffic officers trained on the NQF 6 qualification for 6 modules	1000 traffic officers trained on the NQF 6 qualification for 6 modules	1000 traffic officers trained on the NQF 6 qualification for 7 modules
KPI 7	Developed training material for the road safety practitioner curriculum approved by the relevant independent quality assurer	Quarterly	Developed training material approved by the relevant independent quality assurer	Provide the specification of the registered qualification to develop training material	Submit first draft of the developed training material approved by the CEO	Second draft of the developed training material approved by the CEO	Final developed training material approved by the relevant independent quality assurer

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 synchronizing systems that link to SAPS, Provincial Traffic Authorities, and Metropolitan Municipalities to provide for real-time information on road traffic crashes and fatalities. The accuracy and credibility 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 efficient systems to consolidate and manage road traffic information on all road crashes reported by the SAPS, Provincial Traffic Authorities, and Metropolitan Municipalities. The Corporation will then ensure that all the information received is consolidated to produce the state of road safety reports.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance				Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Strategic Objective 4 - Establish an integrated national road traffic information management system									
8	Number of state of road safety reports approved by the Board	-	-	1 state of road safety report approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board
9	Develop, implementation and maintenance of the national road traffic information bank	-	-	-	National road traffic information databank concept document approved by the Board	National road traffic information Databank developed and approved by the Board	Maintenance of the databank	Maintenance of the databank	Maintenance of the databank

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicators	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 8	Number of state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	2 state of road safety reports approved by the Board • Q4 Report • Easter	1 state of road safety reports approved by the Board • Q1 Report	1 state of road safety reports approved by the Board • Q2 Report	3 state of road safety reports approved by the Board • Q3 Report • Festive • Calendar
KPI 9	Databank developed and approved by the Board	National road traffic information databank developed	National Road Traffic Information databank's architecture developed (1st Phase)	National Road Traffic Information databank's architecture approved by the Board (1st Phase)	National Road Traffic Information databank developed (Phase 2.1)	National Road Traffic Information databank developed (Phase 2.2) and approved by the Board

2. PROGRAMME 2: LAW ENFORCEMENT

2.1 SUB-PROGRAMME: NATIONAL TRAFFIC POLICE

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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
10 Number of targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of 365-days road safety programme	Targeted Road Traffic Law Enforcement interventions to ensure intelligent led law enforcement strategies through visible policing at the most hazardous locations across the country	-	-	1,355,948 vehicles stopped and checked in collaboration with provinces	400 000 vehicles stopped and checked by the National Traffic Police	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme	648 targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the 365-days road safety programme

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 10 Number of targeted Road Traffic Law Enforcement interventions in support of provinces towards the realisation of 365-day road safety programme	Quarterly	648 targeted road traffic law enforcement intervention	171 targeted road traffic law enforcement intervention	144 targeted road traffic law enforcement intervention	189 targeted road traffic law enforcement intervention	144 targeted road traffic law enforcement intervention

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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance		Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14		2016/17	2017/18	2018/19
Strategic Objective 5 - Ensure compliance with traffic legislation through visible policing							
11 Development and implementation of the NRTLEC	The NRTLEC approved by the Board and rolled-out in 9 provinces	-	-	Developed NRTLEC submitted to the Board for approval	Law Enforcement review conducted and approved by the Board	Developed NRTLEC submitted to the board for approval	Implementation of the NRTLEC
12 Number of law enforcement evaluation reports on transversal indicators implemented by provinces	20 evaluation reports submitted to the Board	-	-	4 evaluation reports on law enforcement transversal indicators implemented by provinces approved by the Board	4 evaluation reports on law enforcement transversal indicators implemented by provinces approved by the Board	4 evaluation reports on law enforcement transversal indicators implemented by provinces approved by the Board	4 evaluation reports on law enforcement transversal indicators implemented by provinces approved by the Board

Programme Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 11.1 Report on the National Law Enforcement Review approved by the Board	Quarterly	1 report produced on the National Law Enforcement Review and approved by the Board	Establishment and Appointment of the Review Team	Framework on the review approved by the Board and a report on the Stakeholder consultation undertaken produced	First draft National Review Report produced and approved by the Board	Final National Law Enforcement Review conducted and review report produced and approved by the Board
KPI 11.2 Transfer of Road Transport Inspectorate functions from CBRTA in the harmonisation and integration of law enforcement	Quarterly	Road Transport Inspectorate function transferred and operational	Approval of the transfer Plan for the Road Transport Inspectorate by the Board	Assessment report on the implementation of the transfer plan approved by the Board	Assessment report on the implementation of the transfer plan approved by the Board	Road Transport Inspectorate function transferred and operational
KPI 12 Number of evaluation reports on law enforcement transversal indicators implemented by provinces	Quarterly	4 evaluation reports on transversal indicators implemented by Provinces approved by the Board	1 evaluation report on transversal indicators implemented by Provinces approved by the Board	1 evaluation report on transversal indicators implemented by Provinces approved by the Board	1 evaluation report on transversal indicators implemented by Provinces approved by the Board	1 evaluation report on transversal indicators implemented by Provinces approved by the Board

3. PROGRAMME 3: TRAFFIC INTELLIGENCE AND SECURITY

The programme focuses on anti-fraud and corruption prevention strategic programmes which will be undertaken 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.

3.1 SUB-PROGRAMME: NATIONAL ANTI-FRAUD AND CORRUPTION

The culture of corruption on the part of law enforcers and the South African public is deeply-rooted. A proactive approach in dealing with corrupt and fraudulent practises requires the raising of levels of awareness in a manner that educates and deters corruption from taking place. The Corporation endeavours to address fraud and corruption within all spheres of the traffic fraternity; it wants so ensure that all drivers, vehicles and road users are safe.

OUTPUT AND TARGETS 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 6 - Promote the prevention of fraud and corruption in the traffic fraternity								
13	To prevent incidences of fraud and corruption through integrated case management and educational awareness	-	100% received complaints investigated	100% fraud and corruption received complaints investigated	100% fraud and corruption complaints investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated
14		-		48 anti-fraud and corruption awareness programmes implemented	25 anti-fraud and corruption awareness programmes implemented	30 anti-fraud and corruption awareness programmes implemented	37 anti-fraud and corruption awareness programmes implemented	35 anti-fraud and corruption awareness programmes implemented

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicators	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 13	Quarterly	100% of fraud and corruption cases investigated	100% of corruption and fraud cases investigated	100% of corruption and fraud cases investigated	100% of corruption and fraud cases investigated	100% of corruption and fraud cases investigated
KPI 14	Quarterly	30 anti-fraud and corruption awareness programmes implemented	10 anti-fraud and corruption campaigns implemented	10 anti-fraud and corruption campaigns implemented	10 anti-fraud and corruption campaigns implemented	5 anti-fraud and corruption campaigns implemented

4. PROGRAMME 4: STRATEGIC SERVICES

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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance		Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14		2016/17	2017/18	2018/19
Strategic Objective 7 - Establish and sustain relationships with private sector and interested groups on road safety matters							
15	Establish and sustain relationships with private sector and interested groups	-	-	6 road safety programmes implemented	10 stakeholder engagements executed	10 stakeholder engagements executed	10 stakeholder engagements executed

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 15 Number of stakeholders engagement executed	Quarterly	10 stakeholders engagement executed	2 stakeholders engagement executed	3 stakeholders engagement executed	3 stakeholders engagement executed	2 stakeholders engagement executed

4.2 SUB-PROGRAMME: MARKETING AND COMMUNICATIONS

Communication is essential in any Corporation, emphasise the strategic importance of marketing communication, rather than seeing it as merely a tactical process to create brands awareness through the long-term effects of communication.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance		Estimated performance 2015/16	Medium-Term Targets	
		2012/13	2013/14		2016/17	2017/18
Strategic Objective 7 - Establish and sustain relationships with private sector and interested groups on road safety matters						
16 Number of national road safety marketing campaigns implemented in support of road safety	60 National road safety marketing campaigns implemented	-	-	12 National road safety marketing campaigns implemented in line with the 365-day programme	12 National road safety marketing campaigns implemented in line with the 365-day programme	12 National road safety marketing campaigns implemented in line with the 365-day programme
17 CSR programmes implemented	40 CSR programmes implemented	-	-	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 16 Number of national road safety campaigns implemented in line with the 365-day programme	Quarterly	12 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	3 National road safety marketing campaigns implemented in line with the 365-day programme
KPI 17 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

4.3 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 are 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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 8 - Invest in road safety research and development								
18 Stimulate research to ensure programmes (road safety and law enforcement) are research based	10 Research reports published	-	-	2 research reports published	2 research reports published	3 research reports published	2 research reports published	2 research reports published

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 18 Number of road safety reports published	Quarterly	3 road safety research reports published	-	1 research report published (Cost of crashes)	1 research report published (Traffic Offense Survey)	1 research report published (South African Road Assessment Programme)

5. PROGRAMME 5: SUPPORT SERVICES

5.1 SUB-PROGRAMME: FINANCE

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

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 9 - Promote and source investment from private sector for road safety and traffic								
19 Phase out where appropriate public funding and phase in private sector investment in road safety	Total % Increase in revenue from current and alternative revenue streams through efficiencies	-	-	1%	-	3% revenue increase	4% revenue increase	5% revenue increase

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 19 Total % increase in revenue from current and alternative revenue streams through efficiencies	Quarterly	3% increase in revenue	-	-	-	3% increase in revenue from current and alternative revenue streams through efficiencies

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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance		Estimated performance 2015/16	Medium-Term Targets		
		2012/13	2013/14		2016/17	2017/18	2018/19
Strategic Objective 10 - Create a conducive environment by inculcating a culture of learning and development							
20 Create a high performing organisation	10% vacancy rate maintained	-	-	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
21	80% work skills plan implemented per annum	-	-	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 20 % 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 21 % 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

5.3 SUB-PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

To sub programme provides an overall Information Communication 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.

OUTPUT AND TARGET 2016/17

Strategic key performance area	Strategic Plan Target	Audited Actual Performance		Estimated performance 2015/16	Medium-Term Targets	
		2012/13	2013/14		2016/17	2017/18
Strategic Objective 10 - Create a conducive environment by inculcating a culture of learning and development						
22 Improve efficiency in the execution of programmes by investing in innovative technology	ICT strategy implemented and reviewed by introducing new innovative systems in road safety to improve efficiency and effectiveness of programmes	-	-	Implementation review of ICT strategy	Implementation review of ICT strategy	Implementation review of ICT strategy

QUARTERLY TARGETS FOR 2016/17

Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1st	2nd	3rd	4th
KPI 22 Number of ICT Systems developed	Quarterly	5 ICT systems developed	-	2 systems developed	1 system developed	2 systems developed

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

1. BACKGROUND

The framework for developing Strategic and Annual Performance Plans (APP) requires departments and public entities to table five-year strategic plans and three-year Annual Performance Plans to Parliament. Once departments and public entities have tabled the five-year plan, they are required to submit revised/updated documents as per the prescribed timeframes. The RTMC submitted its final Strategic Plan 2015-2020 and APP in January 2015 as prescribed; this was tabled on 11 March 2015.

2. DISCUSSION

During the review of the Strategic Plan 2015-2020 in preparation for the submission of the 1st draft APP 2016/17 to the National Department of Transport, RTMC management and Board felt that ICT strategic objective can be encapsulated by inculcating a culture of learning and development.

THE 2015-2020 STRATEGIC PLAN GOALS AND OBJECTIVES

To promote and create a safer road environment	Integrate and coordinate the road safety and traffic environment	Leverage funding for road safety programmes	Create a dynamic and transformed organisation
Educate and create awareness on road safety and traffic matters	Establish an integrated national road traffic information management system	Promote and source investment from private sector for road safety and traffic	Create a conducive environment by inculcating a culture of learning and development
Ensure compliance with traffic legislation through visible policing	Professionalise road safety and traffic fraternity		Develop and manage the ICT strategy; and invest in new technologies for road safety and traffic
Establish and sustain relationships with private sector and interested groups on road safety matters	Develop norms and standards for the traffic fraternity		
Invest in road safety research and development			
Promote the prevention of fraud and corruption in the traffic fraternity			

AMENDMENT OF STRATEGIC PLAN 2015-2020 GOALS AND OBJECTIVES

To promote and create a safer road environment	Integrate and coordinate the road safety and traffic environment	Leverage funding for road safety programmes	Create a dynamic and transformed organisation
Educate and create awareness on road safety and traffic	Establish an integrated national road traffic information management system	Promote and source investment from private sector for road safety and traffic	Create a conducive environment by inculcating a culture of learning and development
Ensure compliance with traffic legislation through visible policing			
Establish and sustain relationships with private sector and interested groups on road safety matters			
Invest in road safety research and development			
Promote the prevention of fraud and corruption in the traffic fraternity	Professionalise road safety and traffic fraternity		
	Develop norms and standards for the traffic fraternity		

STRATEGIC OBJECTIVE 2: STRATEGIC PLAN 2015-2020

Strategic Objective 2	Develop and implement a national training framework for road safety and traffic fraternity
Objective Statement	Institutional capacity should be strengthened, by investing in training to enhance the skills of personnel, to create professionalism and opportunities for career progression
Baseline	<ul style="list-style-type: none"> One-year registered Further Education and Training Certificate
Justification	<ul style="list-style-type: none"> Set training norms and standards to standardise the road safety and traffic environment educational training Capacity building to ensure the fraternity has the required skill To set minimum recruitment standards for road safety and traffic officers Development of a curriculum at a professional level Establishing a centre of excellence
Links	<ul style="list-style-type: none"> RTMCA NDP MTSF MDG SAQA QCTO Inter-governmental relations framework

AMENDMENT TO THE STRATEGIC PLAN 2015-2020

Strategic Objective 2	To professionalise road safety and traffic fraternity
Objective Statement	Institutional capacity should be strengthened, by investing in training to enhance the skills of personnel, to create professionalism and opportunities for career progression
Baseline	<ul style="list-style-type: none"> One-year registered Further Education and Training Certificate at NQF 4
Justification	<ul style="list-style-type: none"> Set training norms and standards to standardise the road safety and traffic environment educational training Capacity building to ensure the fraternity has the required skill To set minimum recruitment standards for road safety and traffic officers Development of curriculums at a professional level Establishing a centre of excellence
Links	<ul style="list-style-type: none"> RTMCA NDP MTSF MDG SAQA QCTO Inter-governmental relations framework

AMENDMENTS TO STRATEGIC KEY PERFORMANCE AREAS

The Corporation developed strategic key performance areas in the existing Strategic Plan 2015-2020. Based on a review of this plan, the Corporation has modified some of these strategic key performance areas.

Programme	Current Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Reason for the amendment
Programme 1: Operations	Number of State of Road Safety Reports published	Number of State of Road Safety Reports approved by the Board	Reports are compiled within the required timeframes; the RTMC has, however, not been able to comply with the publication of reports due to the expanded approval process and is dependent on external factors
Programme 2: Law Enforcement	<ul style="list-style-type: none"> Number of vehicles stopped and checked, Number of drunken driving operations conducted in collaboration with provinces and Number of speed operations conducted in collaboration with provinces 	Number of targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the reduction of road crashes and fatalities	The change is due to the fact that the Corporation identified a need to revise the above mentioned key performance areas as they are more operational and rather have a strategic key performance area
Programme 4: Strategic Services	Number of road safety programmes implemented in line with the 365 day programme	Number of road safety programmes implemented in collaboration with the private sector	A sub-programme: Marketing and Communication (within Programme 4: Strategic Services) was created to elevate the significance of marketing communication



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