



**Presentation of the Final Draft of the  
2018/2019 Annual Performance Plan of  
the RTMC to the Portfolio Committee**

Presentation by: Road Traffic Management  
Corporation

***Objective of Presentation***

***Strategic Overview***

***Key Performance Indicators 2018/2019***

***Budget 2018/2019***

***Organisational Challenges***

## Purpose

To brief the Portfolio Committee on the Road Traffic Management Corporation Strategy and 2018/2019 Annual Performance Plan (APP)



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## 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 safer road environment.

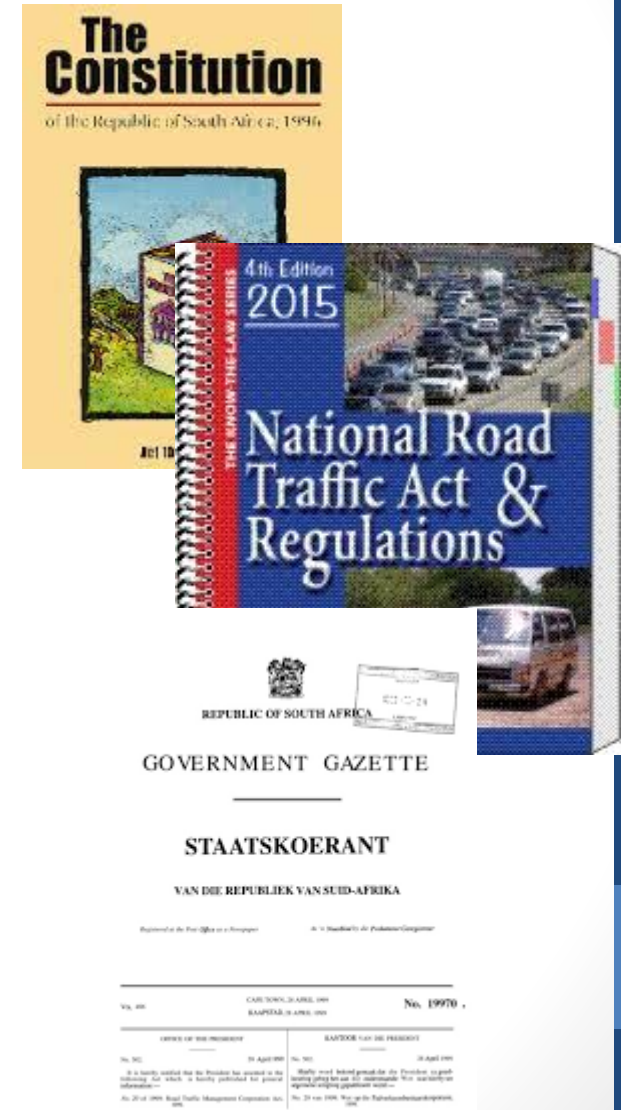
## Mission

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

- Education
- Enforcement
- Engineeringd
- Evaluation
- Planning and Coordination
- Partnerships

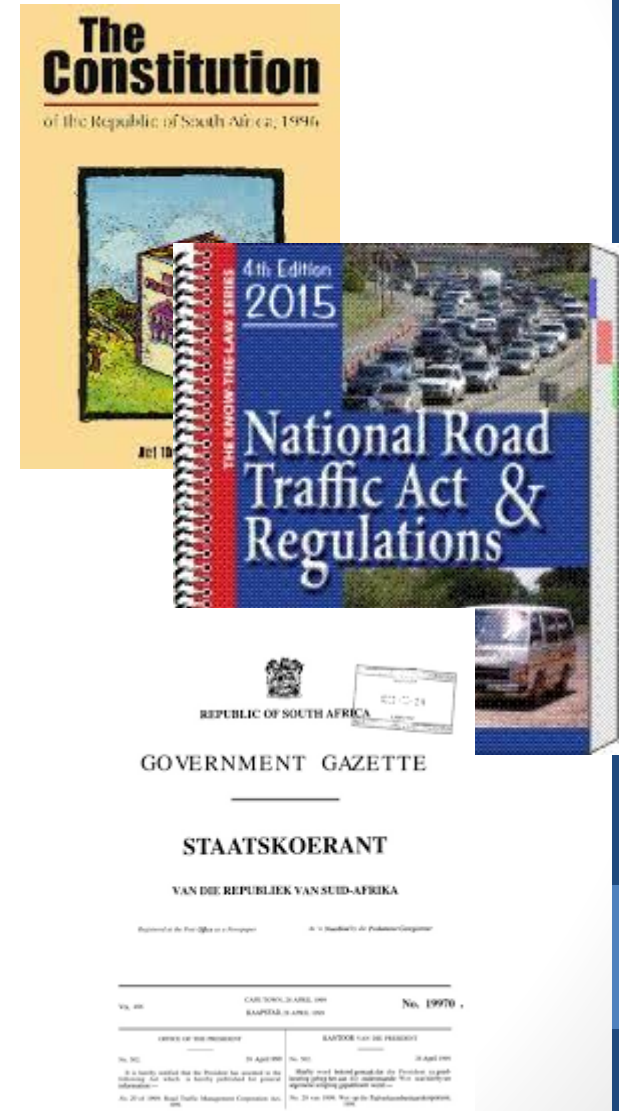
# The role of the Road Traffic Management Corporation as a Road Safety Lead Agency

- To **effect the pooling of road traffic powers of the Minister, MECs** and the resources of national and provincial spheres of government responsible for road traffic management, in support of **enhanced co-operative and co-ordinated road traffic strategic planning, regulation, facilitation and law enforcement;**
- To **enhance the overall quality of road traffic services** and, in particular, to ensure **safety, security, order, discipline and mobility on the roads;**
- To phase out, where appropriate, public funding and phase in **private sector investment** in road traffic on a competitive basis;



# The role of the Road Traffic Management Corporation as a Road Safety Lead Agency (cont'd)

- To introduce **commercial management principles** to inform and **guide road traffic governance and decision-making** in the interest of enhanced service provision;
- To **regulate, strengthen and monitor** intergovernmental contact and co-operation in 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 constitutional mandate of the RTMC in relation to other Spheres of Government

## Concurrent Competence

Functional areas of concurrent national and provincial competence – Schedule 4 Part A

- a) Public Transport
- b) Road Traffic Regulation
- c) Vehicle licensing

## Provincial Government Competence

Functional areas of exclusive provincial competence – Schedule 5 Part A and B

- a) Provincial Roads and Traffic

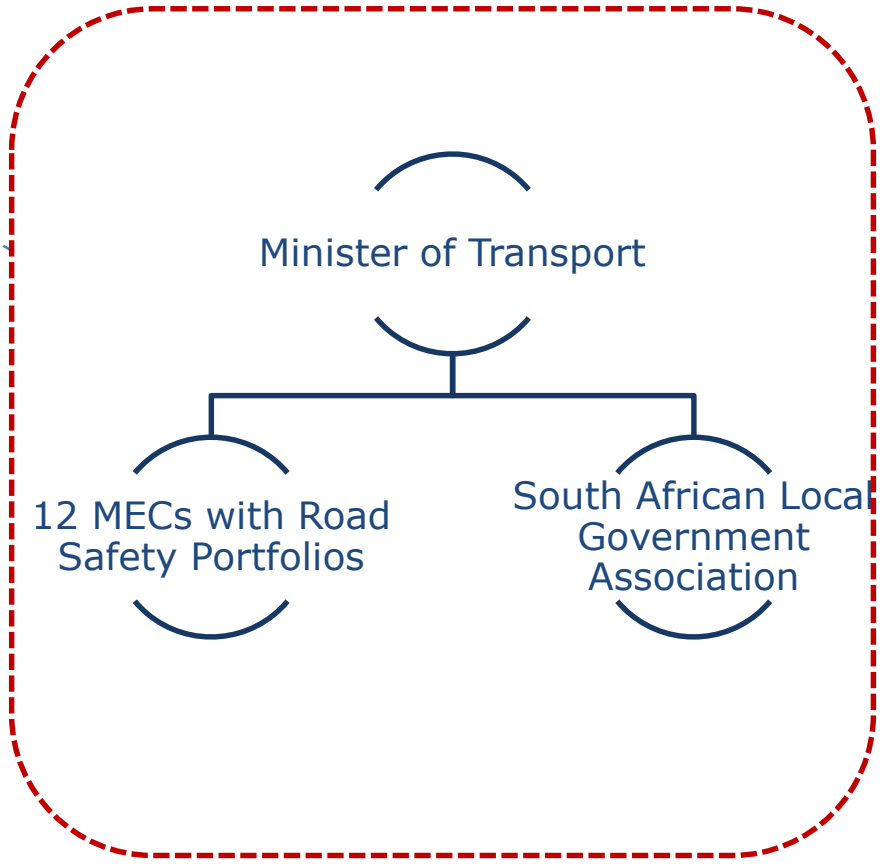
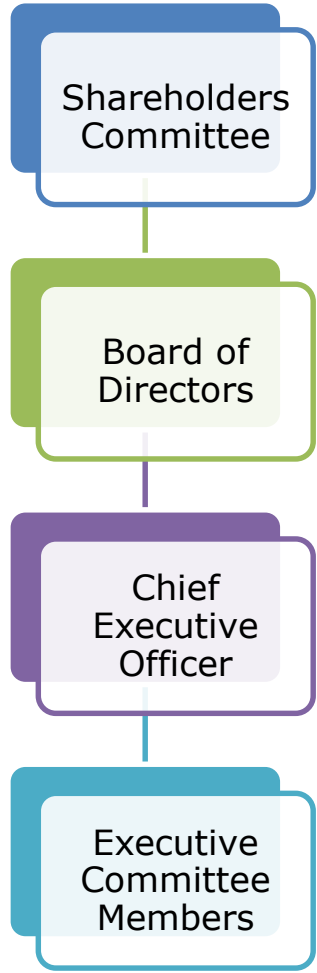
## Local Government Competence

- Functional areas of municipalities Section 156 of the constitutions a municipality has executive authority in respect of, and has the right to administer Local government matters listed in Part B of schedule 4 and Part B of schedule 5

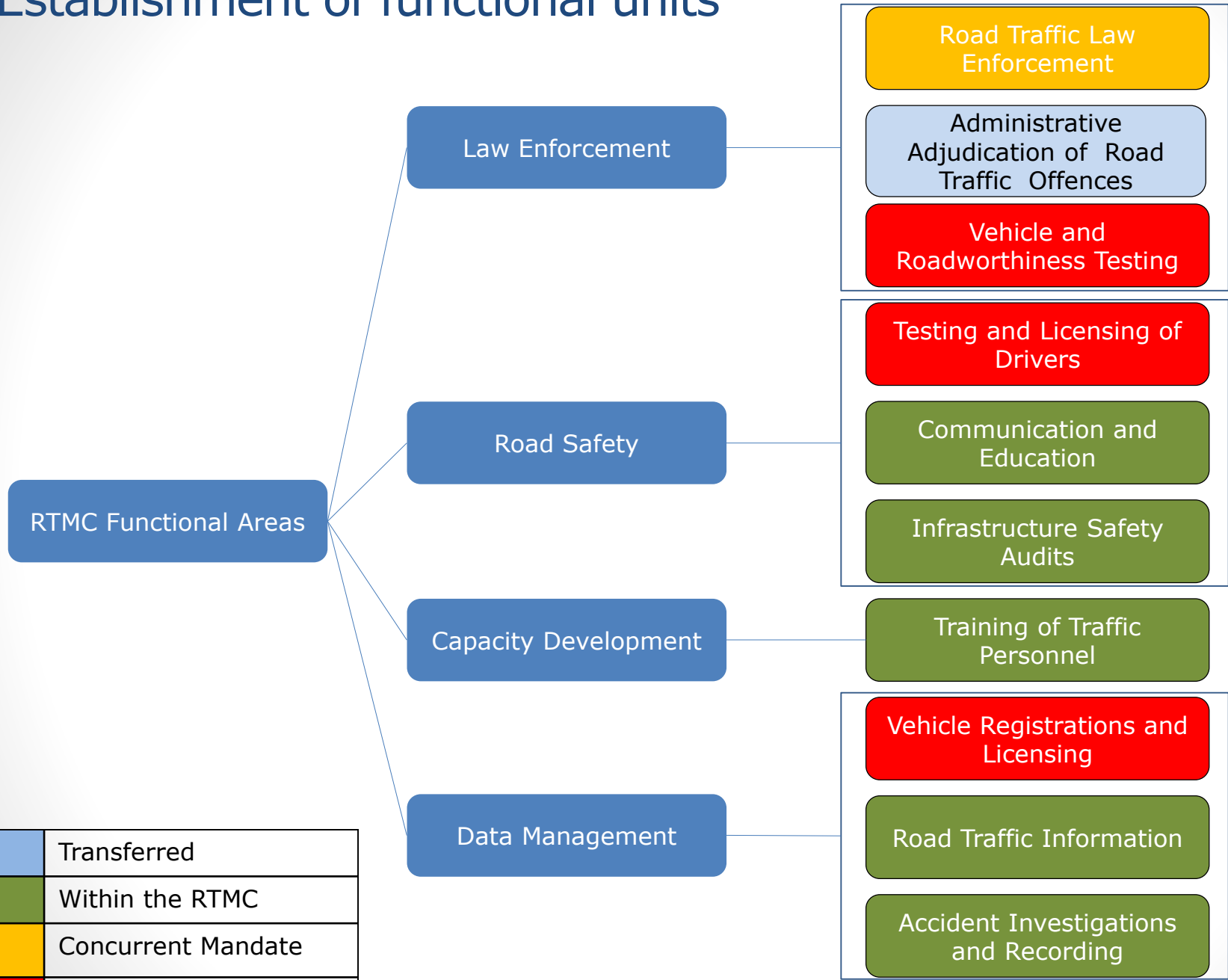
- a) Traffic and Parking
- b) Municipal Roads
- Section 64 E of the South African police amendment act of 1998 provides that the functions of the municipal police are:
  - a) Traffic policing, subject to any legislation relating to road traffic
  - b) Policing of municipal by laws
  - c) Prevention of crime



# RTMC unique governance structure formulation arises from powers given by the Provincial MECs

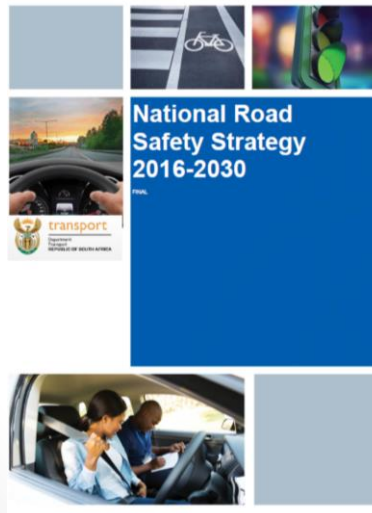


# Establishment of functional units



	Transferred
	Within the RTMC
	Concurrent Mandate
	Withheld

# The RTMC key programmes are governed by Global and National policies



# Goals and Strategic Objectives

## To promote and create a safer road environment

Educate and create awareness on road traffic matters

Ensure compliance with traffic legislation through effective and efficient law enforcement

Establish and sustain relationships with interest groups on road traffic matters

Promote the prevention of fraud and corruption in the road traffic fraternity

## Integrate and coordinate the road safety and traffic environment

Professionalise the road traffic fraternity

Establish an integrated national road traffic information management system

Invest in road safety research and development

Develop and monitor norms & standards for road traffic fraternity

## Leverage funding for road safety programmes

Promote and source investment from private sector for road traffic safety

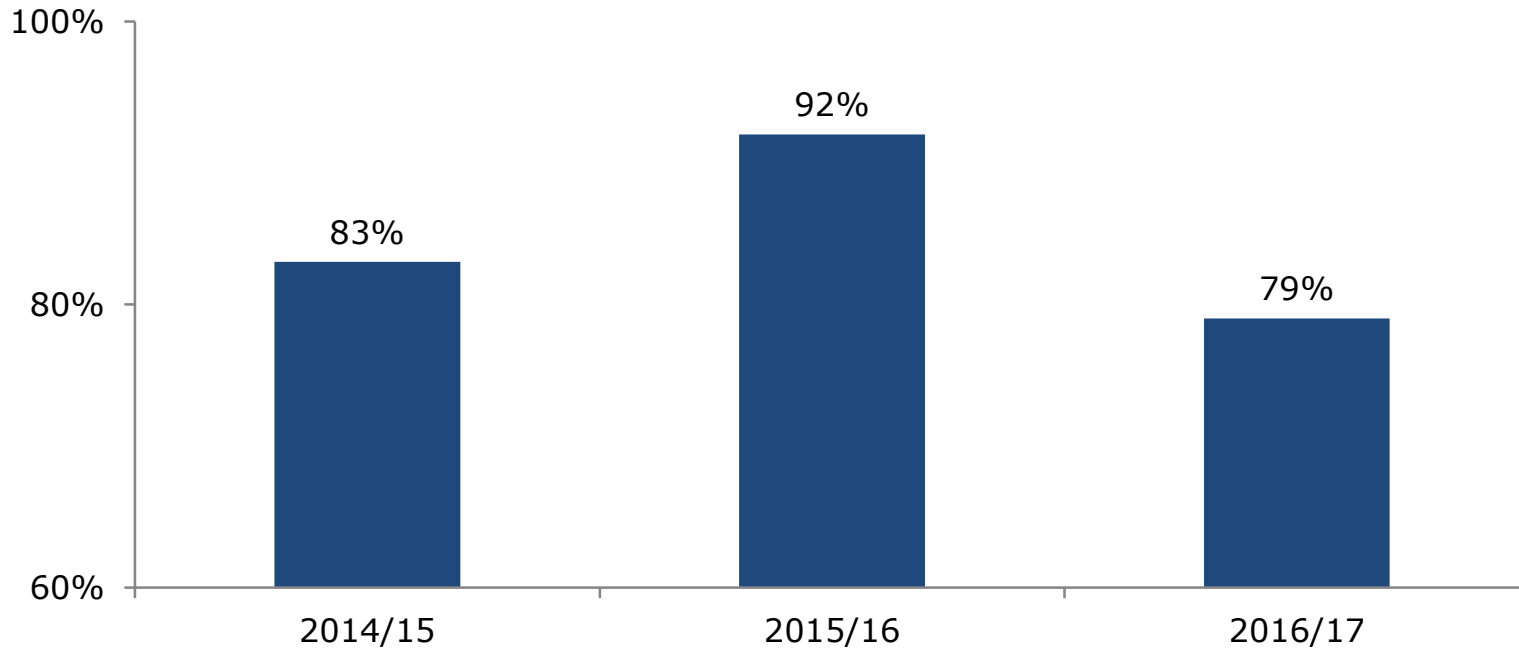
## Create a dynamic and transformed organisation

Create a conducive environment by inculcating a culture of learning and high performance


# The RTMC Performance for the past 3 years

- The Corporation has achieved clean audit for the past 2 years

## KPI Achievements




# Some key achievements towards the implementation 2015-2020 Strategy...




2015

- Development of the National Road Safety Strategy
- Research on distracted and inattentive driving
- Implementation of the South African Road Assessment Programme
- NQF 6 Traffic Officer Qualification
- Road Safety Practitioner qualification
- Funding Model
- Appointment of National Advisory Council



2016

- Research on Cost of Crashes
- Traffic Offence Survey
- Traffic Information databank
- Appointment of National Law Enforcement Review Committee
- Established Youth Structure
- Integration of the Road Transport Inspectorate from CBRTA
- Management of the Boekenhoutkloof Traffic College
- Acquisition of NATIS System



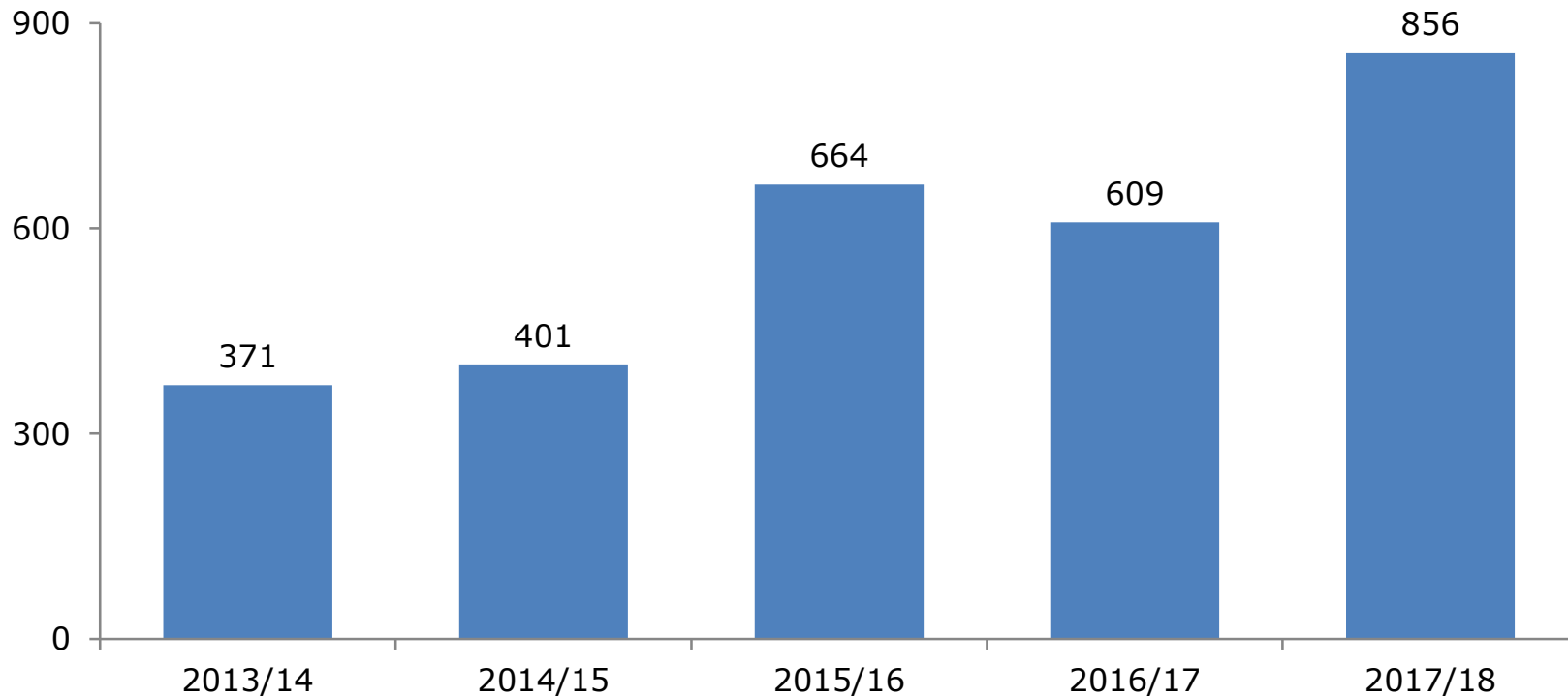
2017....

- Enhancement of the Natis System
- Assessment of VTS (Sedibeng)
- Development of Driving School Curriculum
- Development of Crash Investigation Curriculum
- Registration of Traffic Colleges as assessment Centres

Supported by regular publication of traffic information, education, enforcement and anti fraud and corruption programmes

# The Corporation is growing....

## Number of Employees



The Corporation has grown immensely which is due to the integration of RTI and Boekenhoutkloof college

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*Strategic Overview*

*Key Performance Indicators 2018/2019*

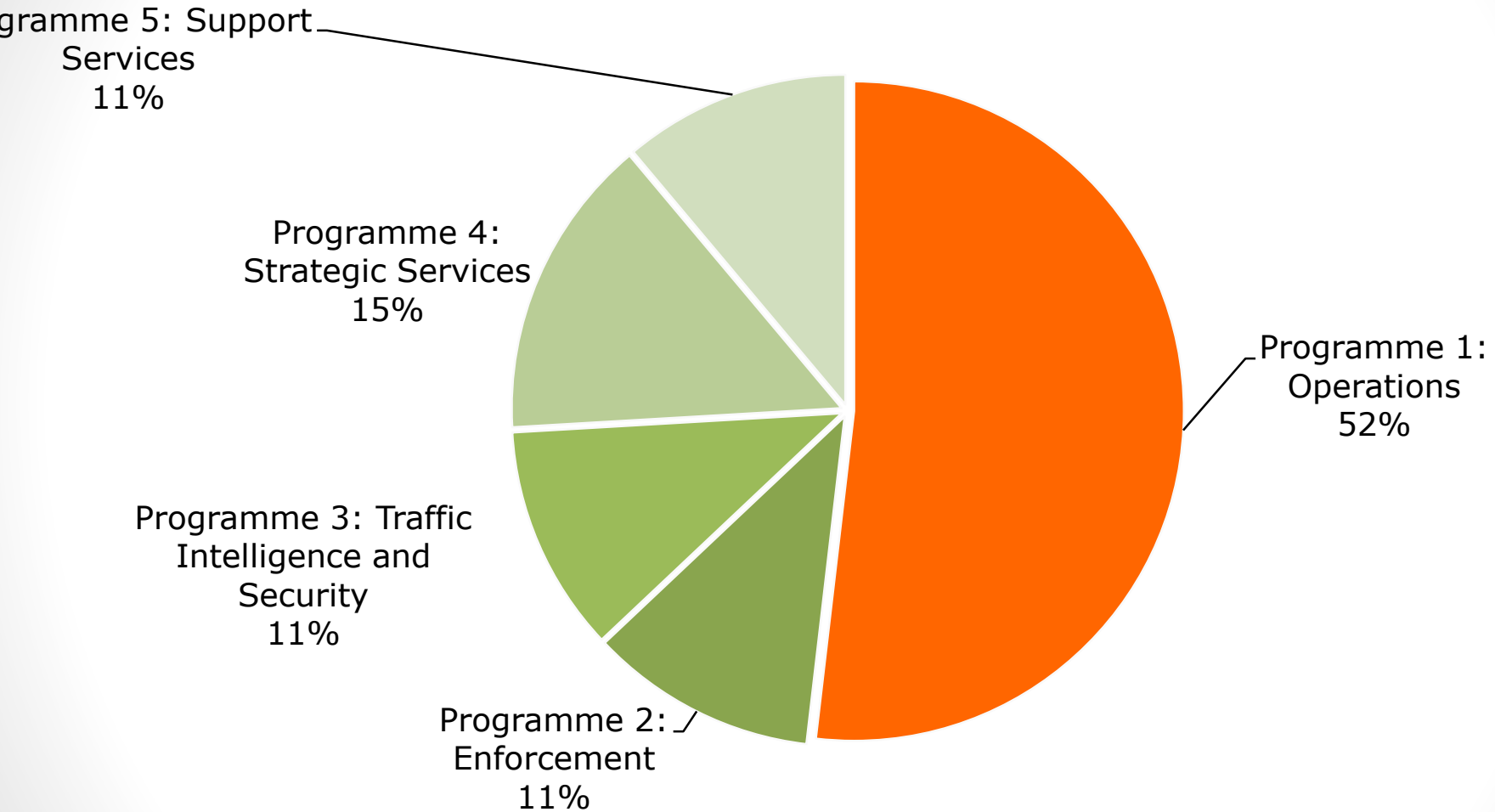
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# Summary of the indicators per programme

## KPI Distribution Across Programmes



Bulk of the RTMC indicators are on Programme 1

# Programme 1: Operations



The RTMC has been managing the NaTis system since 5 April 2017, that has resulted in Key Performance Indicators which create an opportunity to integrate road traffic information

# Programme 1: Operations

## Sub-Programme: Road Safety

Indicator	Target	Quarterly	Rationale
Number monitoring reports on the implementation of the National Road Safety Strategy approved by the Board	2 monitoring reports on the implementation of the National Road Safety Strategy approved by the Board	Q1: 1 monitoring report Q4: 1 monitoring report	As the Lead Agency in Road Safety, the Corporation will continue to provide an overview on the implementation of the NRSS country-wide.
Number of youth programme developed and monitored	Youth programme developed and 1 monitoring report produced	Q1: Youth Programme Implemented Q3: Monitoring report produced	Continuation of the programme with enhancements from lessons learnt from the previous financial year

# Programme 1: Operations

## Sub-Programme: Road Safety

Indicator	Target	Quarterly	Rationale
Number of road safety programme implemented with interest groups (Learner and Driver Programme)	2 road safety programme implemented with interest groups (Learner and Driver Programme)	Q3: Driver Programme Q4: Learner license Programme	The need to develop a new breed of drivers has been identified as a long term solution, to change the culture of Road Users. The inclusion of the private sector was deemed to be necessary as there are funds that the private sector dedicate towards community upliftment
Number of community based programme developed and monitored	1 Community programme developed and 1 monitoring report produced	Q1: 1 Community programme developed Q3: 1 monitoring report produced Q4: -	Continuation of the programme with enhancements from lessons learnt from the previous financial year

# Programme 1: Operations

## Sub-Programme: Road Safety

Indicator	Target	Quarterly	Rationale
Number of reports produced on the inclusion of the Road Safety content into the education curriculum in collaboration with Department of Basic Education	2 Reports produced on the inclusion of the Road Safety content into the education curriculum in collaboration with Department of basic education approved by the Board	Q2: 1 Reports produced on the inclusion of the Road Safety  Q4: 1 Reports produced on the inclusion of the Road Safety	With the rationale to measure all important projects and initiatives, this KPI is meant to update key stakeholders on progress made on the inclusion of Road Safety Education into the BE curriculum as per the deliverables set out in the NRSS

# Programme 1: Operations

## Sub-Programme: Training of Traffic Personnel

Indicator	Target	Quarterly	Rationale
Number of NQF Level 6 Traffic Officer modules completed for enrolled students	6 NQF Level 6 Traffic Officer curriculum modules completed for enrolled students	Q4: 6 NQF Level 6 Traffic Officer curriculum modules completed for enrolled students	To train a 1000 Traffic Officers for the country who are skilled to deal with a wide range of traffic related matters
Number of facilitators up skilled on the NQF Level 6 Traffic Officer curriculum	120 facilitators up skilled on the Traffic Officer NQF Level 6 curriculum	Q2: 40 facilitators up skilled on the Traffic Officer NQF Level 6 curriculum Q3: 40 facilitators up skilled on the Traffic Officer NQF Level 6 curriculum Q4: 40 facilitators up skilled on the Traffic Officer NQF Level 6 curriculum	To ensure existing colleges continue to play a crucial role in road traffic training

# Programme 1: Operations

## Sub-Programme: Training of Traffic Personnel

Indicator	Target	Quarterly	Rationale
Number of NQF Level 6 Road Safety Practitioners' modules completed for enrolled learners.	6 NQF Level 6 Road Safety Practitioner modules completed for enrolled learners.	Q4: 6 NQF Level 6 Road Safety Practitioner modules completed for enrolled learners.	To ensure other Road Traffic roles are skilled up, in the interest of Road Safety

# Programme 1: Operations

## Sub-Programme: Road Traffic Information

Indicator	Target	Quarterly	Rationale
Number of state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	Q1: 2 Q2: 1 Q3: 1 Q4: 3	Beyond being a continuation of the previous year's KPI – the quantity and quality of information should be enhanced to inform policy direction
Report on the audit of Road Traffic information on the NaTIS	Report on the audit of Road Traffic information on the NaTIS approved by the Board	Q4: Report on the audit of Road Traffic information on the NaTIS approved by the Board	Ensure the accuracy of the information in the NaTIS System



# Programme 1: Operations

## Sub-Programme: Road Traffic Information

Indicator	Target	Quarterly	Rationale
Number of provincial authorities on the integrated road traffic information system	Five (5) Provincial Authorities on the integrated road traffic information system	Q4: Five (5) Provincial Authorities on the integrated road traffic information system	To ensure all road crash information is collated in a single system.
Development of motor vehicle online registration	Developed motor vehicle online registration system	Q4: Developed motor vehicle online registration system	Aligned to the options to source more revenue for the Corporation, the responsibility is shared between Finance and ICT
Redesign National Land Transport Information System (NLTIS)	Redesigned National Land Transport Information System (NLTIS)	Q1: Business case approved by Board Q3: Progress report approved by Board Q4: National Land Transport Information System (NLTIS) redesigned	The current system is not integrated with the Natis and there is a wide scale abuse of the system.

# Programme 1: Operations

## Sub-Programme: Road Traffic Information



Indicator	Target	Quarterly	Rationale
Number of authorities using the National Traffic Contravention Management System (NTCMS)	Two (2) Law Enforcement Authorities using the National Traffic Contravention Management System (NTCMS)	Q4: Two (2) Law Enforcement Authorities using the National Traffic Contravention Management System (NTCMS)	

# Programme 2: Law Enforcement



# Programme 2: Law Enforcement

## Sub-Programme: National Traffic Police

Indicator	Target	Quarterly	Rationale
Number of intelligence-led law enforcement Interventions conducted	835 intelligence-led road traffic law enforcement interventions conducted	Q1: 220 Q2: 170 Q3: 230 Q4: 215	5% increase is in line with strengthening the enforcement with other Authorities
Number of inspections conducted	245 843 inspections conducted	Q1: 61 460 Q2: 61 460 Q3: 64 389 Q4: 58 531	The KPI remains the same as in 2017/2018 to allow the unit to refine the operating model, taking into account the resource constraints

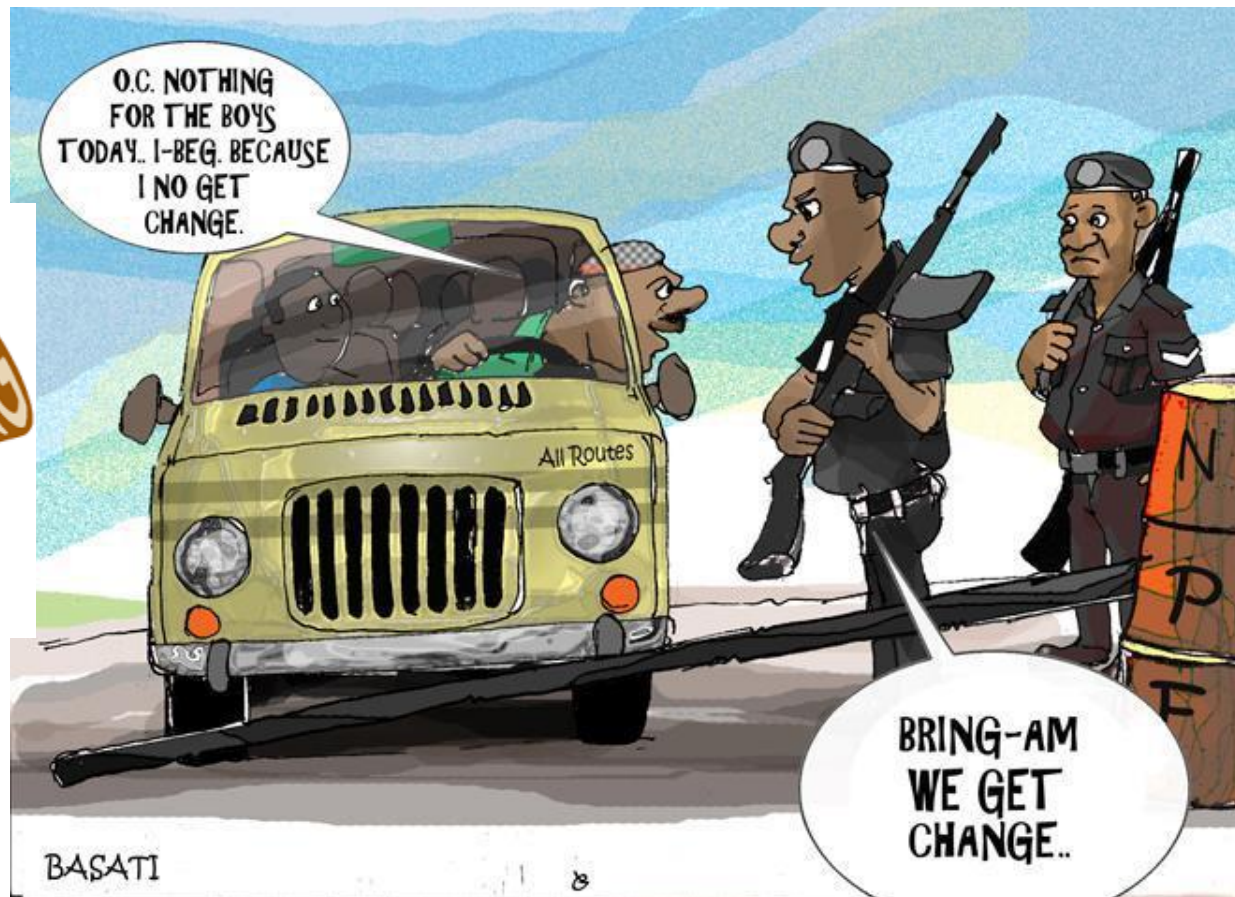
# Programme 2: Law Enforcement

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



Indicator	Target	Quarterly	Rationale
NRTLEC approved by the Board	NRTLEC approved by the Board	Q2: Gazetting of NRTLEC Q3: NRTLEC submitted to Board Q4: NRTLEC approved by the Board	To finalise the process re-initiated in 2016

# Programme 3: Traffic Intelligence and Security





# Programme 3: Traffic Intelligence and Security

Indicator	Target	Quarterly	Rationale
% of reported cases investigated	100% of reported cases investigated	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	To ensure all fraud and corruption cases reported are investigated in pursuit of promotion and prevention of fraud and corruption in the road traffic fraternity
Number of self-initiated cases investigated	100 self initiated cases investigated	Q1: 25 Q2: 25 Q3: 25 Q4: 25	
Number of anti-fraud and corruption awareness programmes implemented	35 anti-fraud and corruption awareness programmes implemented	Q1: 10 Q2: 10 Q3: 10 Q4: 5	The need to continuously promote ethical behaviour within the Road Traffic fraternity is seen as a key element to improving Road Safety

# Programme 4: Strategic Services



STRATEGIC SERVICES



# Programme 4: Strategic Services

## Sub-Programme: Research and Development

Indicator	Target	Quarterly	Rationale
Number of research reports	Research on the effect of alcohol consumption on road crashes published.	Q4: Research on the effect of alcohol consumption on road crashes published.	As a lead agency in Road Safety, the Corporation aims to define programmes and frameworks for amongst others, research within Road Safety
	Research on the reclassification of serious road traffic offenses on the Criminal Procedure Act (CPA) approved by the Board	Q4: Research on the reclassification of serious road traffic offenses on the Criminal Procedure Act (CPA) approved by the Board	To increase research capacity through collaborations with critical stakeholders

# Programme 4: Strategic Services

## Sub-Programme: Research and Development

Indicator	Target	Quarterly	Rationale
Number of SARAP Road Infrastructure Assessments submitted to relevant roads authority	1 SARAP Road Infrastructure Assessments concluded and submitted to relevant roads authority	Q4: 1 SARAP Road Infrastructure Assessments concluded and submitted to relevant roads authority	Continue to influence other stakeholders on Road Safety through scientific studies.
Development of the Environmental strategy	Environmental Strategy approved by the Board	Q1: ToR approved by the Board Q3: Environmental Strategy approved by the Board	Inward-looking target – aligned to cost saving principles, the Corporation aims to improve its carbon footprint through the development and implementation of a green strategy

# Programme 5: Support Services



# Programme 5: Support Services

## Sub-Programme: Financial Sustainability

Indicator	Target	Quarterly	Rationale
Total % increase in other revenue streams	30% revenue increase from other previous financial year	Q4: 30% revenue increase from other previous financial year	The approved R30 and R12 transaction fee increases for 2018 and 2019 will contribute significantly to the Corporation's Financial Position however; alternative revenue streams are still critical to improve such a position
Total % increase in expenditure spend for SMMES	10% increase on expenditure spend on SMMES from previous year	Q4: 10% increase on expenditure spend on SMMES from previous year	Aligned to the 9 point plan, the Corporation aims to ensure its goods and services are procured from SMMES and ensure payments are made on time.

# Programme 5: Support Services

## Sub-Programme: Human Resources Management



Indicator	Target	Quarterly	Rationale
Implementation of a Performance Management System	Implementation of an automated performance management system	Q2: Revised performance management system developed Q4: Implementation of an automated performance management System	Ensuring all performance management of the RTMC moves to an automated environment

# The key projects alignment to the National Development Plan (NDP) outcomes...

Outcome	RTMC Projects
Outcome 1: Quality basic education	<ul style="list-style-type: none"> <li>• Road Safety content into the education curriculum in collaboration with Department of basic education</li> <li>• Road safety research</li> </ul>
Outcome 2: A long and healthy life for all South Africans	<ul style="list-style-type: none"> <li>• Educational programme (youth and community)</li> <li>• Law enforcement interventions and inspections</li> </ul>
Outcome 3: All people in South Africa are and feel safe	<ul style="list-style-type: none"> <li>• Qualification for the Traffic Officers and road safety practitioner</li> <li>• Training of facilitators</li> <li>• Anti fraud and corruption awareness campaigns</li> <li>• Anti fraud and corruption case (reported and self initiated)</li> <li>• National Road Traffic Law Enforcement Code (NRTLEC)</li> </ul>
Outcome 4: Decent employment through inclusive economic growth	<ul style="list-style-type: none"> <li>• Employment of traffic officers</li> </ul>

# ... The key projects alignment to the National Development Plan (NDP) outcomes

Outcome	RTMC Projects
Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"><li>• Road safety educational programmes with interest groups</li><li>• Enforcement interventions focussed at public transport</li></ul>
Outcome 9: A responsive, accountable, effective and efficient developmental local government system	<ul style="list-style-type: none"><li>• Implementation of an automated performance management system</li></ul>
Outcome 12: An efficient, effective and development-oriented public service	

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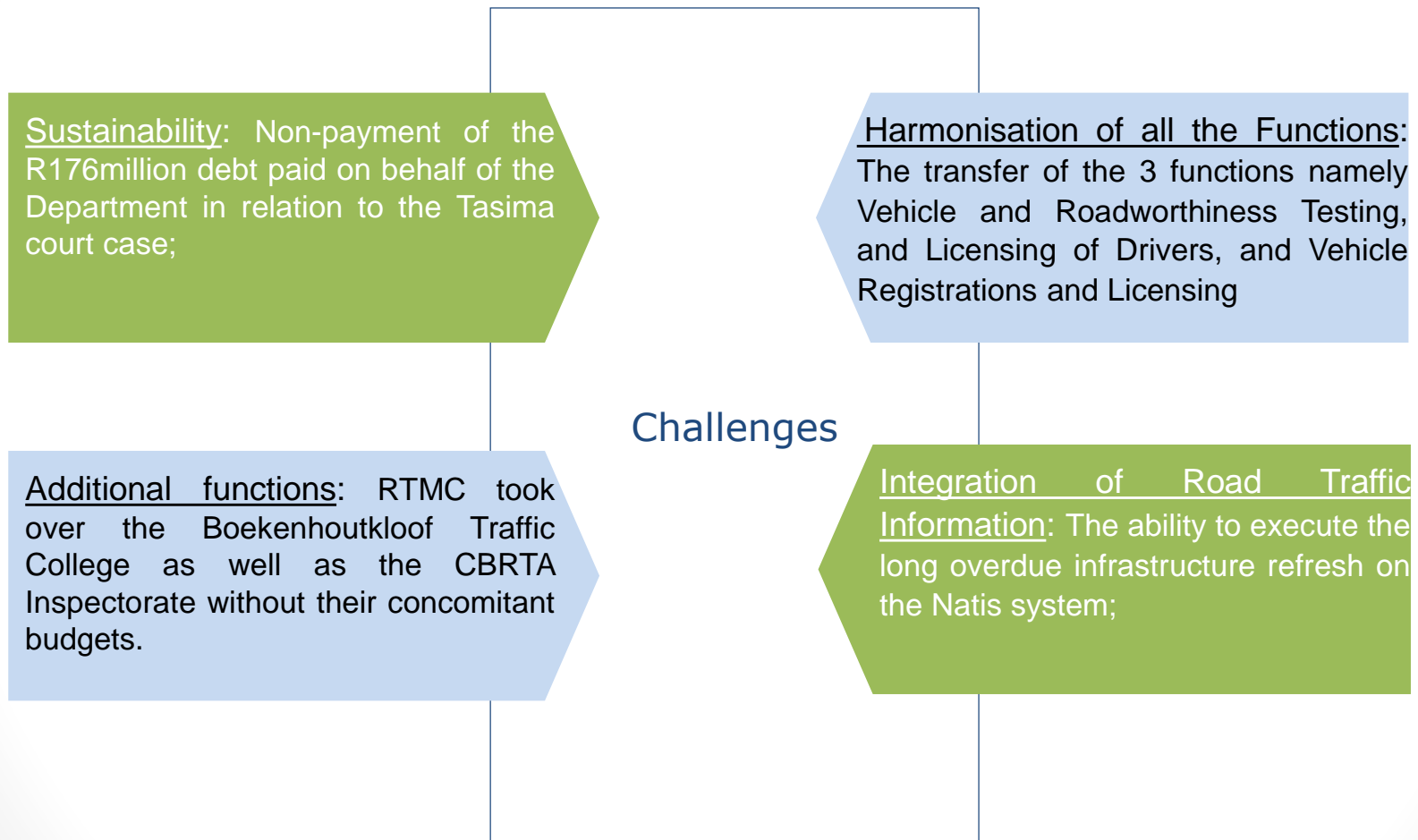
- Budget allocation per programme:
  - Support Service includes Natis budget
  - Operations budget includes training of traffic personnel and Boekenhoutkloof college
  - Law Enforcement includes new function from CBRTA

Budget per Programme							
Programmes	2015/16 Annual Budget	2016/17 Annual Budget	2017/18 Annual Budget	2018/19 Annual Budget	2019/20 Annual Budget	2020/21 Annual Budget	2018/19 Budget % Allocation
Operations	93 471	126 101	105 728	277 211	306 887	352 298	22%
Law Enforcement	162 701	156 600	167 378	244 908	264 218	283 364	20%
Traffic Intelligence & Security	11 900	12 501	13 477	15 490	16 553	17 684	1%
Strategic Services	79 246	101 317	113 266	196 170	231 846	260 590	16%
Support Services (including Capex)	312 605	304 540	336 873	498 472	677 128	825 335	40%
<b>Total expense incl CAPEX</b>	<b>659 923</b>	<b>701 059</b>	<b>736 722</b>	<b>1 232 251</b>	<b>1 496 631</b>	<b>1 739 270</b>	<b>100%</b>
% increase in budget year-on-year		6%	5%	51%	21%	16%	

- The summary below shows that 47% of the allocation of the economic classification is distributed towards goods and services, followed by employee compensation.

Budget per Economic Classification							
Economic Classification	2015/16	2016/17	2017/18	2018/2019	2019/2020	2020/2021	2019 Budget % allocation
Compensation of Employees	170 500	325 891	352 346	541 420	583 913	629 002	44%
Goods & Services	403 729	283 644	348 442	578 692	706 314	786 567	47%
Capex	85 695	91 523	35 934	112 137	206 404	323 701	9%
<b>Total allocation</b>	<b>659 924</b>	<b>701 058</b>	<b>736 722</b>	<b>1 232 250</b>	<b>1 496 631</b>	<b>1 739 270</b>	<b>100%</b>

# Corporations key challenges among others



Thank You

The greatest glory in living lies not in never  
falling, but in rising every time we fall



- Nelson Mandela