



Road Traffic
Management Corporation



ANNUAL PERFORMANCE PLAN 2021/2022

Safe Roads in South Africa

List of Acronyms & Terms

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

Table 1: List of Acronyms

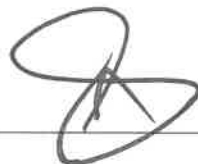
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of the Road Traffic Management Corporation under the guidance of the Board.
2. Considers all the relevant policies, legislation and other mandates for which the Road Traffic Management Corporation is responsible.
3. Accurately reflects the Outcomes and Outputs which the Road Traffic Management Corporation will endeavour to achieve over the period 2021/2022 strategic period.

Chief Executive Officer

Adv. Makhosini Msibi



Date

13/03/21

Chairman of the Board

**Mr. Zola Majavu CD
(SA)**



Date

18/03/2021

1. Table of Contents

| | |
|---|----|
| List of Acronyms & Terms | 2 |
| Official Sign-Off..... | 3 |
| Foreword from the Chairperson of the Shareholder Committee | 6 |
| Foreword from the Chief Executive Officer..... | 8 |
| Part A – Our Mandate | 11 |
| 1. Relevant Legislative and Policy Mandates | 11 |
| 1.1 Constitution of the Republic of South Africa, 1996..... | 11 |
| 1.2 Road Traffic Management Corporation Act (RTMCA) | 11 |
| 1.3 National Road Traffic Act (NRTA)..... | 15 |
| 1.4 Administrative Adjudication of Road Traffic Offences Act 46 of 1998 (“AARTO Act”) | 15 |
| 1.5 Criminal Procedures Act 51 of 1977 (“the CPA”)..... | 15 |
| 1.6 The Protection of Personal Information (Act 4 of 2013) (POPIA) | 15 |
| 1.7 Other Applicable Legislation in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans..... | 15 |
| 2. Institutional Policies and Strategies | 17 |
| 2.1 Global Policy Instruments..... | 17 |
| 2.1.1 Decade of Action for Road Safety 2011-2020..... | 17 |
| 2.1.2 Sustainable Development Goals..... | 18 |
| 2.2 Regional Policy Instruments | 20 |
| 2.2.1 Agenda 2063 | 20 |
| 2.3 Local Policy Instruments..... | 21 |
| 2.3.1 National Development Plan (NDP) | 21 |
| 2.3.2 Medium-Term Strategic Framework (MTSF)..... | 22 |
| 2.3.3 Institutional Policies and Strategies over the five-year planning period..... | 23 |
| 3. Updates to Relevant Court Rulings..... | 24 |
| Part B – Our Strategic Focus | 25 |
| 3 Vision, Mission and Values | 25 |
| 3.1 Vision | 25 |
| 3.2 Mission | 25 |
| 3.3 Values..... | 25 |
| 4 Updated Situational Analysis | 26 |
| 4.1 External Environment Analysis..... | 26 |

| | |
|--|----|
| 4.2 Internal Environmental Analysis | 35 |
| Part C – Measuring our Performance..... | 42 |
| 5 Institutional Programme Performance Information..... | 42 |
| 6 Measuring Outputs | 44 |
| 6.1 Outcomes, Outputs, Performance Indicators and Targets..... | 44 |
| 6.2 Indicators, Annual and Quarterly Targets | 48 |
| 7 Programme Resource Allocation | 51 |
| 7.1 The budget for the MTEF | 51 |
| 7.1 The budget per programme | 52 |
| 7.2 Budget per economic classification: | 52 |
| 8 Strategic Risks | 53 |
| Part D – Technical Indicator Descriptions (TIDs) | 54 |

Foreword from the Chairperson of the Shareholder Committee

Time is not on our side. The road traffic sector is fragmented and largely operates in silos. The lack of uniform norms and standards undermines our ability to reduce road crashes and fatalities. The Road Traffic Management Corporation Act, 1999 (Act No.20 of 1999) requires the RTMC to strengthen national and provincial government's collective capacity to govern road traffic through partnership with local government. The Annual Performance Plan outlines key steps that will be taken during the year to execute this mandate and meet the strategic outcomes and objectives detailed in the RTMC's 2019 – 2024 Strategic Plan. The Annual Performance Plan and the Strategic Plan are aligned to the government's Medium Term Strategic Framework and aimed at the achievement of the priorities of the National Development Plan 2030.

It is encouraging to note that the RTMC starts the implementation of the five-year Strategic Plan on a back of solid performance with the organisation achieving 80% of its Annual Performance Plan targets for 2019/2020. This performance would have been better, had it not been for the outbreak of Covid-19 in the last quarter of the financial year.

The Corporation has been performing at a high level. After the 27% low performance registered in 2013/14 financial year, organisational performance has remained above the 80% mark. However, the Corporation needs to institutionalise a culture of consistent and continuous improvement to enable it to meet the outcomes set out in the five-year strategic cycle.

The Corporation has been operating in an increasingly challenging economic and fiscal environment. However, despite the challenges, the organisation managed to increase its total revenue by 18% Compound Annual Growth rate for the past five years. The organisation will have to aggressively pursue alternative revenue streams in the coming years for it to be self-sustainable. This must be done in pursuit of the objective set out in the founding legislation of the RTMC that enjoins it "to phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis".

It must be borne in mind that the primary mandate of the RTMC is to contribute to overall road safety and responsible road usage. The number of road fatalities in South Africa have shown steady decline from 14 070 road deaths recorded in 2016 to 12 503 recorded in 2019. While this is encouraging, it is still significantly higher than the 6 984 target envisaged in the United Nations Decade of Action for Road Safety and the National Development Plan. These strategic instruments have set a 50% reduction in road fatalities by 2030 based on the 2010 baseline of 13 967 fatalities.

The founding fathers envisioned that the RTMC will bring about change in the road traffic sector by eliminating the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. To achieve this, the Shareholders Committee has approved the National Road Traffic Law Enforcement Code. The implementation of this Code will bring about uniformity in the enforcement of traffic legislation and introduce consistent norms and standard operating procedures.

Steps must be taken to address rampant corruption within the traffic law enforcement fraternity and in licensing centres. This is placing an unwarranted burden on communities, particularly the poor, who need driving licences to pursue employment opportunities. Corruption is a hindrance to economic revival of the country and must not be allowed to flourish.

Our country requires us to work in a coordinated, consistent and co-operative manner to bring about safety on the roads and improved law enforcement. Let us be like Thomas Sankara who said: "We make every effort to see that our actions live up to our words and be vigilant with regards to our behaviour". Now is the time to get down to work.



HON. F.A MBALULA

MINISTER OF TRANSPORT

CHAIRPERSON OF THE SHAREHOLDER COMMITTEE

Foreword from the Chief Executive Officer

The 2021-2022 Annual Performance Plan (APP) was developed during a time of the COVID-19 pandemic that has devastated our country and the whole world and continues to alter life, as we know it. The pandemic has forced governments, private companies, non-government organisations, communities and individuals to review the way they conduct business. A new way of living and operating business under abnormal circumstances has been imposed on the world. It is the new normal.

The impact of COVID-19 has spurred businesses to move their model of delivery towards digitisation and the inclusion of health-related protocols in the new ways of working. The Road Traffic Management Corporation was also impacted by the pandemic. We had to adapt to the new circumstances which limited face-to-face interaction and encouraged the use of online technology to co-ordinate our efforts.

This APP we are presenting is intended to give effect to the implementation of our five-year Strategic Plan for 2019 – 2014. The development of the strategic plan was informed by the Road Traffic Management Act 20 of 1999 – which outlines the objectives, functions and responsibilities of the RTMC. An environmental scan was conducted as a critical step in the development of the plan as the road has evolved in the past five years.

The scan showed that South Africa was making a very slow progress in reducing road fatalities and that the youth is particularly vulnerable to road crashes. Some of the reasons for this include spatial planning, rapid urbanisation, poor safety standards, lack of enforcement, distracted driving and or fatigue, driving under the influence of drugs or alcohol, driving at excessive speeds and failure to wear seatbelts and or helmets.

Research shows that 55% of most fatal crashes happen at night, 64% of most crashes happen over the weekends and 70% of fatal crashes happen over non-vacation periods.

To address youth vulnerability to fatal crashes, the Corporation has designed targeted programmes and used youth and community-based structures to implement the designed programmes. These programmes will need to be enhanced and sustained to enable young people to become advocates for their own cause. We will do that inspired by the words of Oliver Tambo who said: “The children of its nation are its future. A country, a movement, a person that does not value its youth and children does not deserve its future.”

The abuse of alcohol has emerged as a major contributor to road fatalities. Research conducted for us by the South African Medical Research Council and the University of South Africa extrapolated that driver alcohol intoxication was responsible for 27.1% of fatal crashes costing the economy an estimated R18.2 billion.

We aim to address this through a vigorous road safety programmes with provinces, the private sector and non-government organisations. Law enforcement operations will be intensified at night, over the weekends and throughout the year. While the Corporation has been successful in implementing education and enforcement interventions as well as fraud and corruption initiatives, it however needs to pay attention on the management of stakeholder relations and integration of road traffic information.

For the period ahead, the Corporation will have to put a concerted effort to professionalise the road traffic fraternity. Only 300 traffic trainees were admitted for training on the NQF level 6 Traffic Officer Qualification. An additional 591 trainees will commence training in the next annual cycle. The upskilling of current traffic officers on the new curriculum will also continue.

The Corporation will invest in research and development and support initiatives in the National Road Safety Strategy while it prepares for the implementation of the National Road Traffic Enforcement Code and consideration of the Law Enforcement Review Report.

Norms and Standards in the road traffic law enforcement and road traffic information are crucial pillars of our strategy. These strategic objectives will ensure that there is harmony within the road traffic sector as well as in the production and management of road traffic information.

The Corporation demonstrated its resilience when it completed its restructuring process including matching and placement of staff under the unfavourable condition of COVID-19. The new structure has placed the Corporation in a strong position to implement its strategy over the five-year planning period. This strategy is premised on the understanding that, as the road safety agency, the RTMC has an imperative role to play in enhancing the collective effort of key stakeholders to meaningfully reduce road fatalities in the country.

A funding model that identifies new revenue streams that will lead to the financial sustainability has been developed and will be implemented.

We have worked hard to prepare this roadmap and are confident that, with hard work and dedication, it will lead to a brighter future. We are inspired by the words of Donald Pillai who said: "Our big opportunity may be right where we are right now. We have the sense to realise that a single idea can change the way we think, the way we feel and the way we live, that right now is one of those moments when we have the ability to influence the future right now."

We appreciate the support and guidance from the Minister of Transport, Honourable Fikile Mbalula, the Shareholders Committee, our Board of Directors and the entire transport team in ensuring that our plan succeeds. We thank our Executive Management team and staff members for their devotion and commitment in ensuring we attain the vision of Safe Roads in South Africa.



ADVOCATE MAKHOSINI MSIBI

CHIEF EXECUTIVE OFFICER

ROAD TRAFFIC MANAGEMENT CORPORATION

Part A – Our Mandate

1. Relevant Legislative and Policy Mandates

1.1 Constitution of the Republic of South Africa, 1996

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

| SECTION | IMPLICATION |
|------------|---|
| Schedule 4 | <p>Sets out the areas of provincial legislative competence. Schedule 4 Part A lists the functional areas of concurrent national and provincial competence as follows:</p> <ul style="list-style-type: none">• Public Transport• Road Traffic Regulation• Vehicle Licensing |
| Schedule 5 | <p>Provides for traffic as a schedule 5 functional area, however the Constitution also provides for the national legislative authority over schedule 5 matters under section 44 (2) and the provision of section 76 (1) legislation, all the under section 44 (2) and the provision of section 76 (1) legislation, all the legislative mandates of the RTMC are enacted in terms of section 76 (5) of the Constitution.</p> |

Table 1: RTMC's constitutional mandate

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:

RTMCA OBJECTIVES

- To establish the RTMC as a partnership between national, provincial, and local spheres of government;
- To enhance the overall quality of road traffic service provision to ensure safety, security, order, discipline and mobility on the roads;
- To protect road infrastructure and the environment through the adoption of innovative practices and implementation of innovative technology;
- To phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis;
- To introduce commercial management principles to inform and guide road traffic governance and decision-making in the interest of enhanced service provision;
- To optimise the utilisation of public funds by—

Limiting investment of public funds to road traffic services which meet a social or non-commercial strategic objective, and which have poor potential to generate a reasonable rate of return; and
Securing, where appropriate, full cost recovery on the basis of the user-pays principle;
- To regulate, strengthen and monitor intergovernmental contact and co-operation in road traffic matters;
- To improve the exchange and dissemination of information on road traffic matters;
- To stimulate research in road traffic matters and effectively utilise the resources of existing institutes and research bodies; and
- To develop human resources in the public and private sectors that are involved in road traffic

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

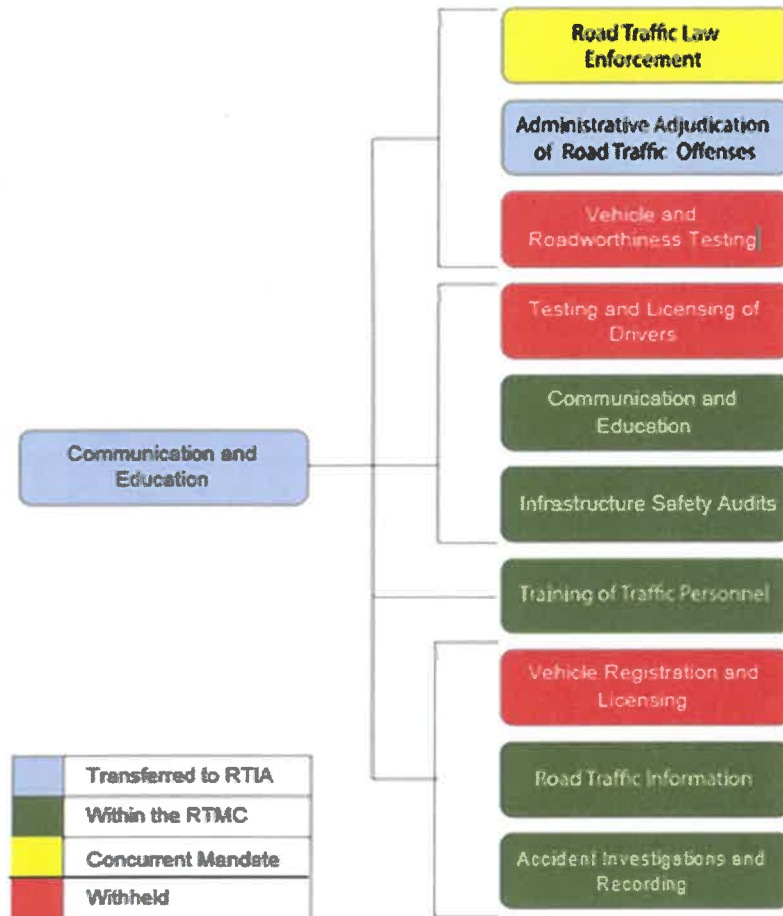


Figure 1: Functions of the RTMC as outlined in Section 18 of the RTMCA

The functions of the CEO - Section 29 of the RTMCA

- a) manage and control the day-to-day affairs of the Corporation in accordance with the business and financial plan;
- b) undertake, in accordance with this Act and any other legislation concerning road traffic matters, the provision and rendering of road traffic services;
- c) execute any directive of the Shareholders Committee issued in terms of section 13 and report to the Shareholders Committee on the implementation of the directive;
- d) undertake research into road traffic matters;
- e) after consultation with the Minister of Finance and every MEC responsible for finance, draw up a governance agreement to be concluded between the Shareholders Committee and the board on the appointment of the board;
- f) facilitate private sector investment by—

- (i) undertaking feasibility and investment studies to ascertain technical, commercial, and economical viability of projects;
 - (ii) assisting the private sector to prepare business plans to provide equity and loan finance;
 - (iii) assisting potential private investors to ensure compliance with any legal requirements; and
 - (iv) providing the private sector with advice;
- g) promote private sector investment in road traffic by—
- (i) the establishment of investment help lines to assist potential investors;
 - (ii) the publication of investment related publications;
 - (iii) holding national or localised conferences;
 - (iv) Organizing investment contact visits;
 - (v) initiating contacts with other Ministries, Departments, state-owned enterprises, investment promotion centres and related parties;
 - (vi) collecting, updating and disseminating appropriate promotional and facilitator information; and
 - (vii) any other appropriate method;
- h) report to the Shareholders Committee -
- (i) on the level and scope of performance of the Corporation in terms of the 5 business and financial plan
 - (ii) on the impact of investment contracts contemplated in section 37 and performance contracts contemplated in sections 15(4) and 19(4); and
 - (iii) subject to section 38(2), on whether a private sector entity is better suited to perform the function envisaged in a public contract;
- i) perform the functions assigned to him or her by the Shareholders Committee and the board on its appointment;
- j) assign functions to the managers of functional units if authorised thereto by the Shareholders Committee in terms of section 28(2)(u);
- k) exercise and perform all the powers and duties conferred or imposed by this 15 Act or by any other law: and
- l) exercise and perform all the powers and duties incidental to the abovementioned powers and duties.

The Department of Transport, Provincial Departments, Local Municipalities through the RTMC collaborate in planning, coordination, and facilitation in line with the RTMCA.

1.3 National Road Traffic Act (NRTA)

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

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

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

1.5 Criminal Procedures Act 51 of 1977 (“the CPA”)

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

1.6 The Protection of Personal Information (Act 4 of 2013) (POPIA)

The purpose of the POPIA is to promote the protection of personal information processed by public and private bodies and introduces certain conditions to establish minimum requirements for the processing of personal information.

1.7 Other Applicable Legislation in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans

| Legislation | Context |
|--|---|
| Public Service Act of 1994 as amended and applicable regulations | Forms the basis of national and provincial planning and reporting and promotes integrated planning. Chapter II (3) (1) of the PSA states that the Minister of Public Service and Administration is responsible for establishing the norms and standards relating to transformation, reform, |

| Legislation | Context |
|---|--|
| | innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public. |
| Public Finance Management Act, No. 1 of 1999 and applicable regulations | <p>The PFMA also provides the basis for reporting against predetermined measurable objectives contained in short and medium terms plans.</p> <ul style="list-style-type: none"> • Section 27 (4) of the PFMA provides the basis for the development of measurable objectives which must be included in national and provincial institutions' annual budgets. • Sections 40 (3) and 55 (2) provide the basis for reporting performance against predetermined objectives in institutions' ARs. • Section 38 (d) of the Act states that the Accounting Officer is responsible for managing, safe-guarding and maintaining a department's or entity's assets and for managing its liabilities. • Sections 38 (a) (iv) and (c) (iii) provide the basis for systems that properly evaluate all major capital projects before a final decision on the project is made and that manage available working capital efficiently and economically. |
| Statistics Act, 1999 | The Statistics Act provides the basis for the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics. The purpose of these statistics is to help organs of state, businesses, other organisations and the public with planning, decision-making and monitoring or assessing policies. The use of official statistics strengthens the quality of government and institutional short- and medium-term plans. |
| Spatial Planning and Land Use Management Act, 2013 | Intended to help ensure that South Africa achieves its goals of spatial justice, spatial sustainability, efficiency, spatial resilience, and good administration. The Act establishes mechanisms for negotiating spatial conflicts, issuing guidelines and monitoring compliance. Although it does not deal directly with fragmentation of the spatial planning function, it introduces a new approach to spatial planning that can be refined and linked to overall long-term planning. Embedding spatial planning within the overall planning system is critical. |
| Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 | Promotion of equality, non-racialism and non-sexism and unfair discrimination in line with Sections 9 and 10 of the constitution |

Table 2: Other applicable legislation

2. Institutional Policies and Strategies

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

Road Safety Policies/Instruments

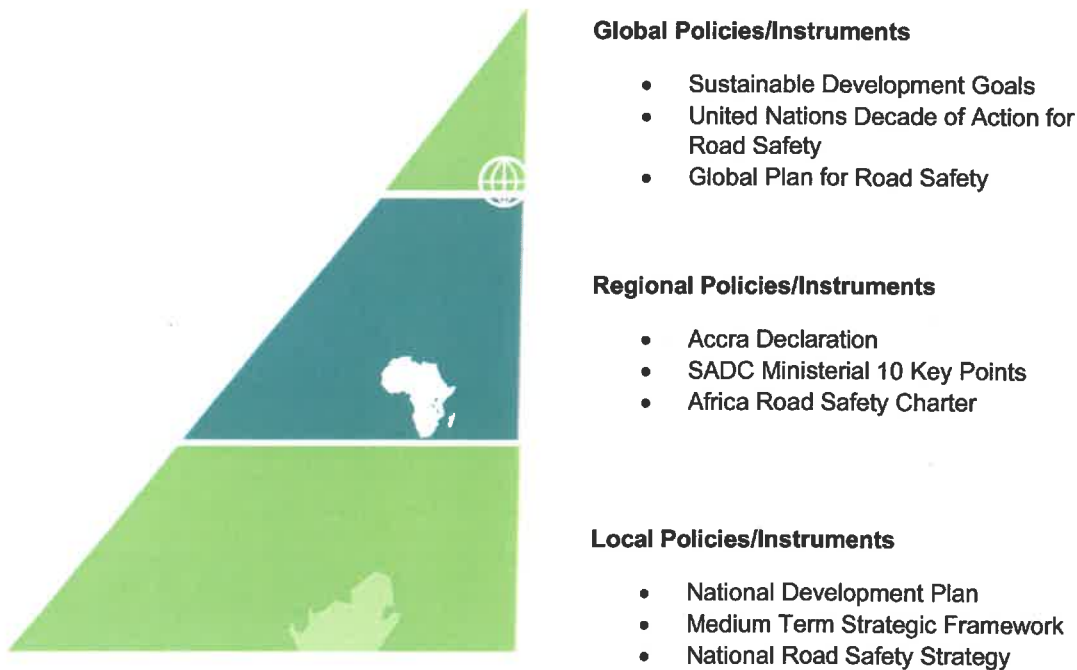


Figure 2: Road Safety Policies/Instruments

2.1 Global Policy Instruments

2.1.1 Decade of Action for Road Safety 2011-2020

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

The 11th of May 2011 saw the launch of the United Nations Decade of Action for Road Safety 2011-2020 (UNDA). The Global Plan laid out a programmatic action blueprint aimed at reducing road traffic fatalities. The Plan for the Decade of Action for Road Safety 2011-2020

provides guidelines on the approach that can be deployed to reduce road fatalities. The table outlines the pillars of the Decade of Action for Road Safety and activities that should be undertaken to reduce road crash fatalities and serious injuries.

| Pillar 1 | Pillar 2 | Pillar 3 | Pillar 4 | Pillar 5 |
|-------------------------------|--------------------------------|-----------------------|-------------------------|-----------------------------|
| <i>Road Safety Management</i> | <i>Safe Roads and Mobility</i> | <i>Safer Vehicles</i> | <i>Safer Road Users</i> | <i>Post-Crash Responses</i> |

Table 3: The five pillars of a decade of action

2.1.2 Sustainable Development Goals

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

- 2020 halve the number of global deaths and injuries from road traffic accidents; and
- 2030 provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.

Linking of the RTMC Function to all the Road Safety Disciplines

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

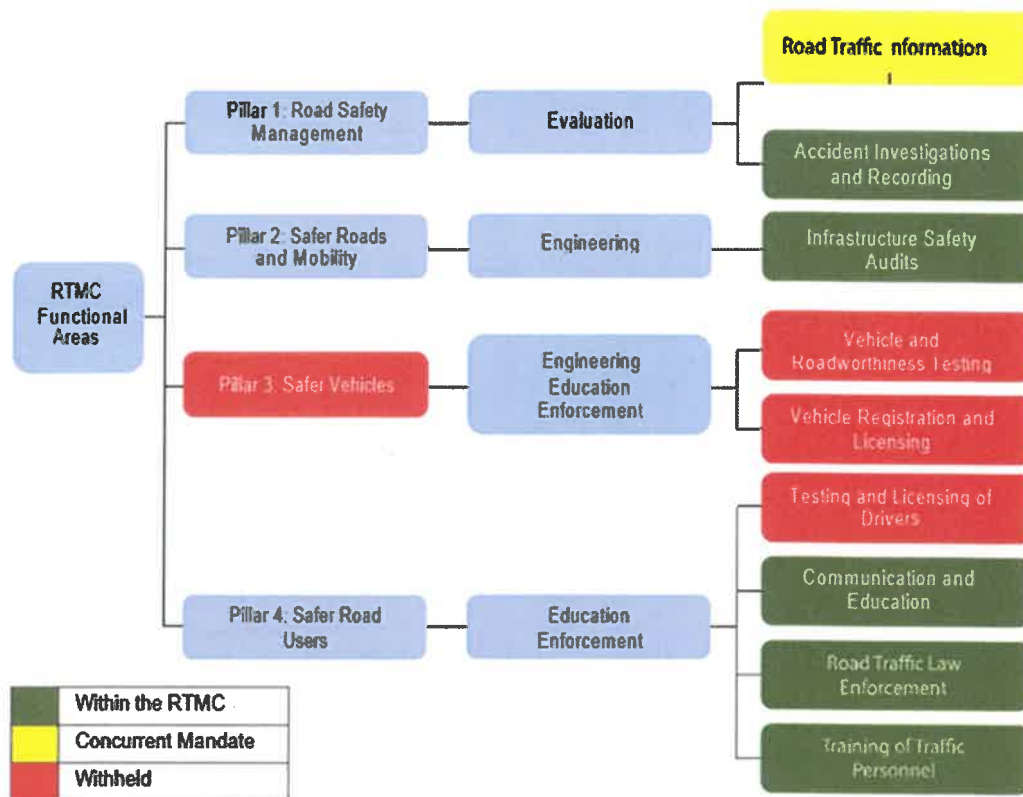


Figure 3: Link between the Decade of Action Pillars, the 4Es and the RTMC mandate

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

- Develop a coherent national road safety strategy that responds to key national, regional and global priorities;
- Coordinate Planning and alignment of interventions across the country to achieve the desired outcomes;
- Manage data through collection, monitoring and evaluation of programmes to measure the performance and effectiveness of the implemented programmes;
- Enhance road safety research and development (develop capacity for multi-disciplinary research and knowledge transfer);
- Implement of national campaigns to reach as many people as possible;

- Determine of norms and standard for road safety and traffic personnel; and
- Increase private sector participation.

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

2.2 Regional Policy Instruments

2.2.1 Agenda 2063

Agenda 2063, published by the African Union Commission in 2015, is a strategic framework for the socio-economic transformation of Africa over the next 50 years. It builds on, and aims to accelerate implementation of, past and existing continental initiatives for growth and sustainable development. Agenda 2063 has the following aspirations:

- an integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance;
- an Africa of good governance, democracy, respect for human rights, justice and the rule of law; a peaceful and secure Africa; an Africa with a strong cultural identity, common heritage, shared values and ethics; an Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- an Africa that is a strong, united and influential global player and partner. These aspirations have priority areas aligned to the SDGs.

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

2.3 Local Policy Instruments

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

2.3.1 National Development Plan (NDP)

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

Priority 8 (Health Care for all)

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



Figure 4: NDP Factors

The priority is linked to Corporation's mandate: to enhance the overall quality road traffic service provision, and to ensure safety, security, order, discipline and mobility on roads.

Priority 10 (Building Safer Communities)

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

Priority 12 (Fighting Corruption)

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

2.3.2 Medium-Term Strategic Framework (MTSF)

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



Figure 5: NDP Priorities

Therefore, Priority 1 and Priority 4 align closely to the RTMC's mandate, RTMC seeks to give effect to these by implementing the following initiatives.

Priority 1: A Capable, Ethical and Developmental State

- capable state has the required human capabilities, institutional capacity, service processes and technological platforms to deliver on the NDP through a social contract with the people
- ethical state is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights
- developmental state aims to meet people's needs through interventionist, developmental, participatory public administration. Building an autonomous developmental state driven by the public interest and not individual or sectional interests; embedded in South African society leading an active citizenry through partnerships with all sectors of society

Priority 4: Priority 6: Social Cohesion and Safer Communities

- Bring about behavioural change
- Enable the sharing of common space and services across society.
- Reduce inequality of opportunity
- Redress – spatial, economic, cultural; building individual and communal agency
- Awaken the populace to speak when things go wrong and to be active in their own development
- Engender knowledge of the Constitution and foster the values contained therein

Figure 6: Alignment of MTSF Priorities

2.3.3 Institutional Policies and Strategies over the five-year planning period

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

The Department of Transport key priorities

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



Figure 7: DOT Priorities

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

•**Priority 1** which encapsulate the roll out 365-Days Action Agenda which seeks to create a vertical alignment of traffic policing activity through syndicated themes and activities. Also, vertical integration of traffic policing to create a single chain of command and proclaim traffic policing as a 7-day, 24-hour job.

Priority 5: The transformation agenda of the transport sector must focus on the following objectives contribution to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies

National Road Safety Strategy (NRSS)

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

3. Updates to Relevant Court Rulings

ROAD TRAFFIC MANAGEMENT CORPORATION (applicant) and TASIMA (PTY) LIMITED (respondent) (Case CCT 86/19)

The matter between the RTMC and Tasima on the transfer of former Tasima employees was heard on 13 August 2019 and decided on 4 August 2020, where the court found that:

"The first judgment found that the operation, maintenance and management of the eNaTIS was Tasima's sole business and that it was this business that was transferred to the RTMC. The RTMC took over Tasima's business "as is", immediately after the transfer, carrying on the business on the same premises, using the same assets, performing an identical function and rendering the same services. The first judgment accordingly held that the transfer of the eNaTIS constituted the transfer of a business as a going concern for the purposes of section 197 and dismissed the appeal."

Part B – Our Strategic Focus

3 Vision, Mission and Values

3.1 Vision

The Road Traffic Management Corporation's vision is:

“SAFE ROADS IN SOUTH AFRICA”

3.2 Mission

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



3.3 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.

| 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. |

Table 4: Values and Meaning

4 Updated Situational Analysis

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

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

4.1 External Environment Analysis

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

4.1.1 Global Context

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

Road traffic deaths are also closely linked to income levels as shown by the significantly higher road traffic accidents in low – and middle – income countries which together accounted for

93% of the total road traffic deaths, this despite only having 76% of the world's population and 60% of the world's vehicles. The current speed at which low-and middle-income countries are motorizing is surpassing the rate at which key road safety legislation and proper road infrastructure is developed to improve road safety.

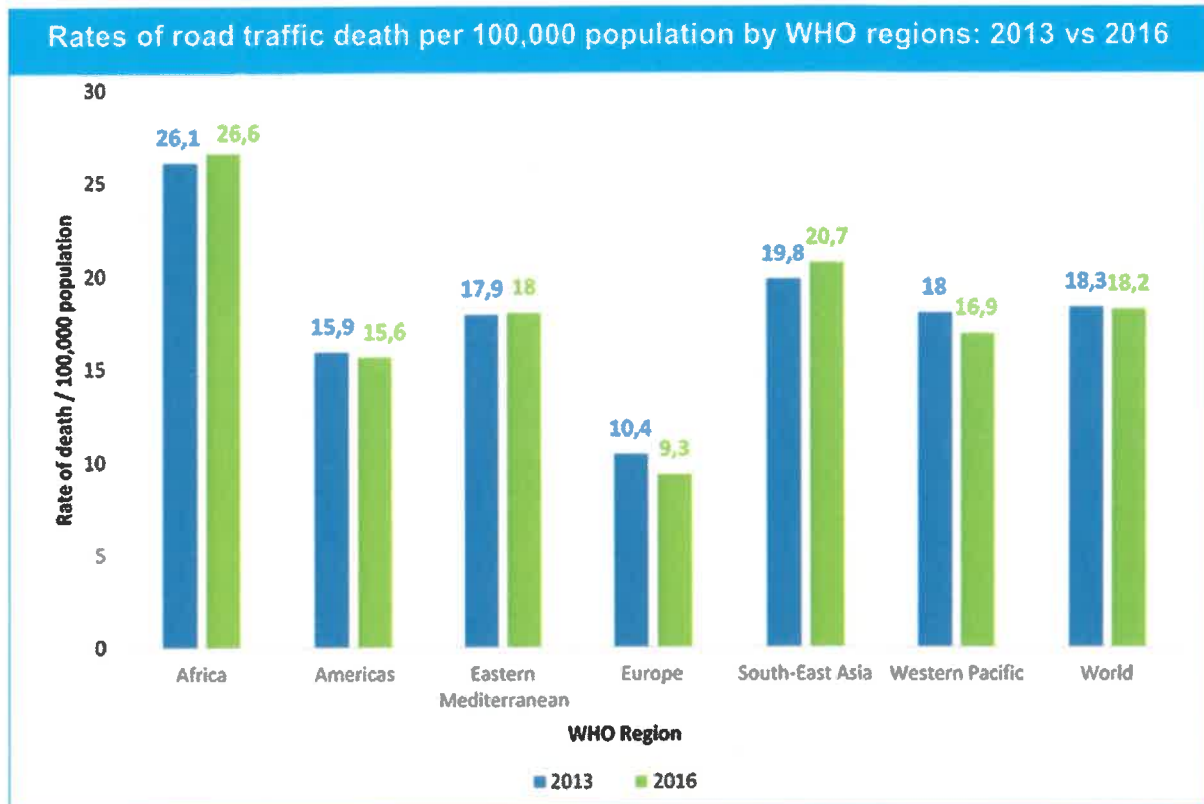


Figure 8: Rates of road traffic death per 100,000 population by regions: 2013 vs 2016

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

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

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

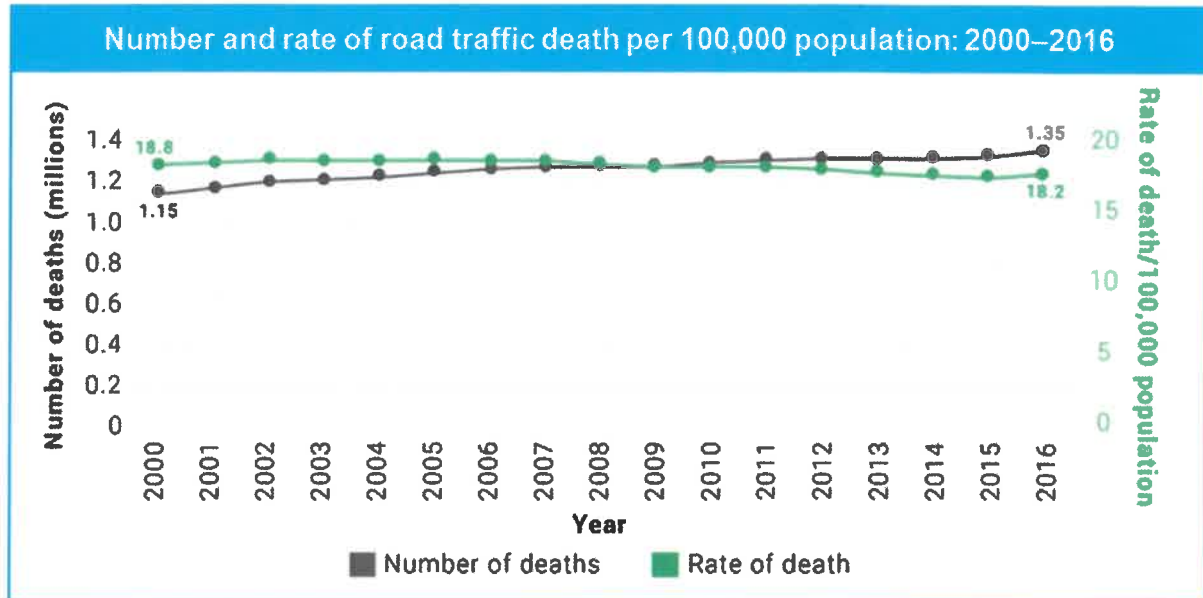


Figure 9: Number and rate of road traffic deaths per 100,000 population: 2000 – 2016

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

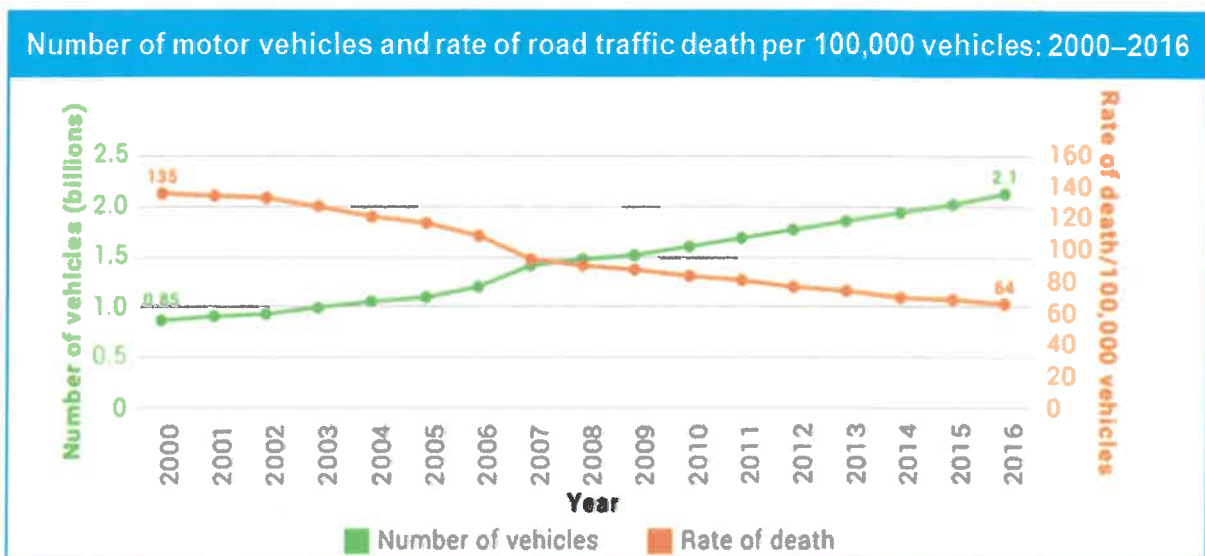


Figure 10: Number of motor vehicles and rate of road traffic death per 100,000 vehicles: 2000 - 2016

4.1.2 Impact of COVID-19

On 11 March 2020, the WHO declared COVID-19 (Coronavirus) a global pandemic. South Africa declared a National State of Disaster in terms of the Disaster Management Act on 15 March 2020, followed by various regulations in support physical distancing aligned to the alert levels. This pandemic had an impact on the operation of the corporation in the first quarter of the year, which gradually picked up as the alert levels were being lowered. The country stayed in alert level 1 until 28 December 2020 when the President announced the risk adjusted alert level 3 informed by the new Covid-19 variant and the rising number of positive cases.



Figure 11: Lockdown Timeline

Some of the measures introduced to mitigation the negative impact of the pandemic included but were not limited to the following:

- Limited contact with persons who may be infected;
- Prohibition of gatherings of more than 100 people;
- All non-essential domestic travel, particularly by air, rail, taxis, and bus discouraged;
- Closure of premises for decontamination where positive cases of Covid-19 have been identified; and
- Quarantine for people who were in close contact with people who might have been or tested positive for Covid-19.

It remains to be seen whether there will be a second wave of the pandemic, in which instance appropriate strategies informed by lessons learnt from the first wave of the pandemic will have

to be adopted in line with the agility posture that has been adopted by the Corporation. The following programmes were most affected by the pandemic:

| Core function | Context |
|------------------------------|-----------------------------|
| Training provisioning | Closure of colleges |
| Research and development | Collection of research data |
| Law enforcement operations | Reduced traffic volumes |
| Law enforcement Inspectorate | Reduced traffic volumes |

Table 5: Impact of Covid-19 on operations

The impact of Covid-19 on the operations of the business spurred the model of delivery towards an agile position where digitisation and new ways of working as well as the inclusion of health-related protocols in the organisation are managed. Some lessons include:

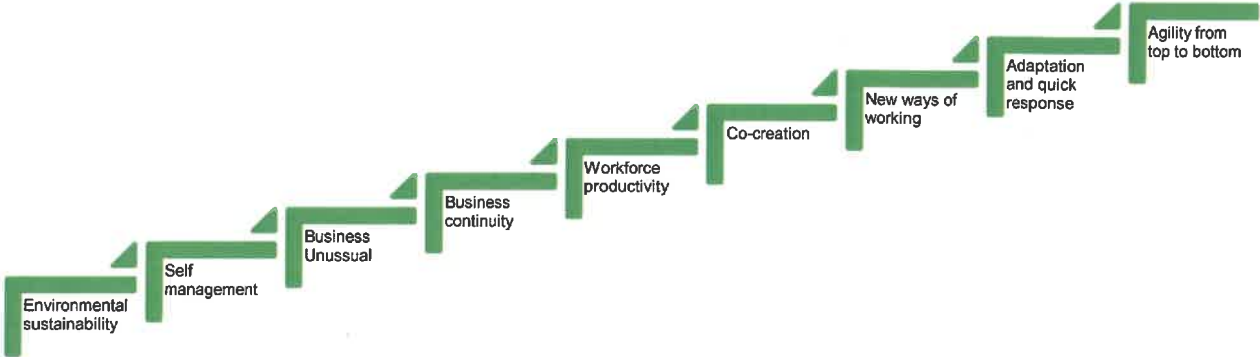


Figure 12: Business Lessons from Covid-19

4.1.3 South Africa Context

In 2019, road traffic fatalities in South Africa reached 12, 503 from 12, 921 fatal crashes representing a 3% decrease in fatalities. The 12,503 value is still significantly higher than the targeted aim to reduce the number of fatalities by 50%, from the 2010 baseline of 13,967 fatalities to 6,984 fatalities by 2030 in line with the United Nations Decade of Action for Road Safety (UNDA) and the National Development Plan (NDP). The estimated cost of road crashes on the economy in 2017 amounted to R162 billion, equivalent to 3.5% of GDP.



Figure 13: Number of road fatalities and 2030 target

The table below shows a comparison of fatalities per province for the two years (2018 and 2019). The decrease in the national number of fatalities between 2017 and 2018 can be attributed to 6 provinces which recorded a reduction while the other three recorded increases. Western Cape had 114 more fatalities than the previous year, Free State 23, Northern Cape 32 and Mpumalanga 30 more fatalities. The highest reduction by percentage was registered by the North West with -13% followed by Free State with -9%. KwaZulu Natal also had the highest reduction by number of fatalities with 142 less in comparison to the previous year.

| Number of Fatalities Per Province | | | | | | | | | | |
|-----------------------------------|------|-----|------|------|------|------|-----|------|------|-------|
| Year | EC | FS | GP | KZN | LI | MP | NC | NW | WC | RSA |
| 2018 | 1675 | 945 | 2539 | 2473 | 1581 | 1313 | 352 | 979 | 1064 | 12921 |
| 2019 | 1603 | 860 | 2453 | 2331 | 1496 | 1343 | 384 | 855 | 1178 | 12503 |
| Change | -72 | -85 | -86 | -142 | -85 | 30 | 32 | -124 | 114 | -414 |
| % Change | -4 | -9 | -3 | -6 | -5 | 2 | 9 | -13 | 11 | -3 |

Table 6: Number of fatalities per province (2018 & 2019)

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

An analysis of the characteristics of road fatalities in the country highlight some of the challenges in the South African context. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender with 76% of road fatalities and pedestrians by road user type continue to be the most affected with a 38% share of road fatalities. In terms of fatalities per race the statistics show that Black people record the most fatalities with a percentage above 80% while other racial groups remain below 10%. This is to be expected, according to data from STATS SA 2018 estimations, the Black population represents approximately 80.9% of the country's total population followed by Coloured's 8.8%, White's 7.8%, and Asians and Indians accounted for 2.5% of South Africa's total population.

In terms of road fatalities per age and per road user type for the period January to December 2019, the highest fatalities for drivers were recorded for age group 25 to 44 years and for passengers 20 to 39 years. Most fatalities for pedestrians were recorded between the ages 25 to 39 years, and ages between 30 to 34 for cyclists.

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

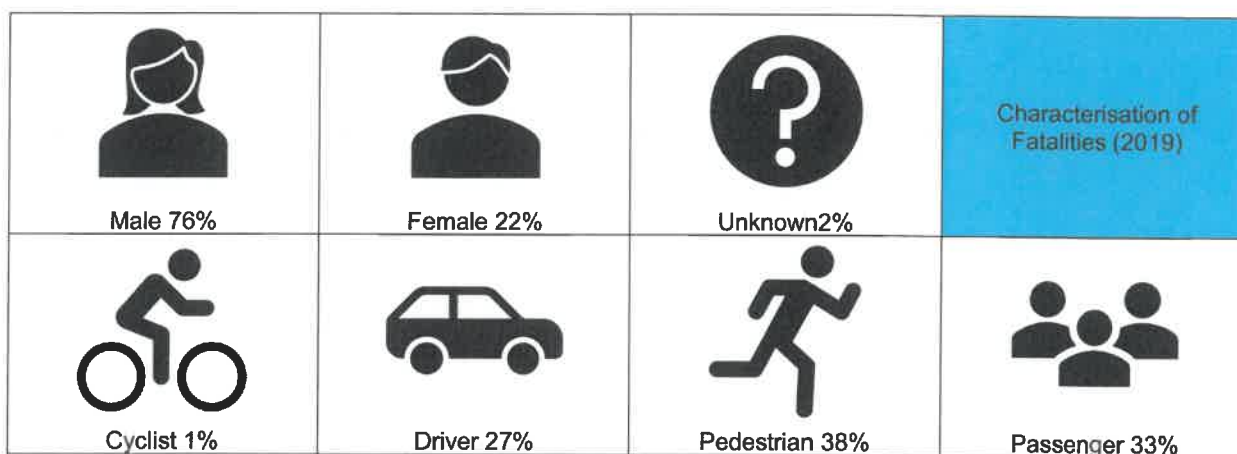


Figure 14: Characterisation of Road Fatalities (2019)

Country Road Safety Challenges

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

Contributing factors to fatal road crashes 2018 vs 2019

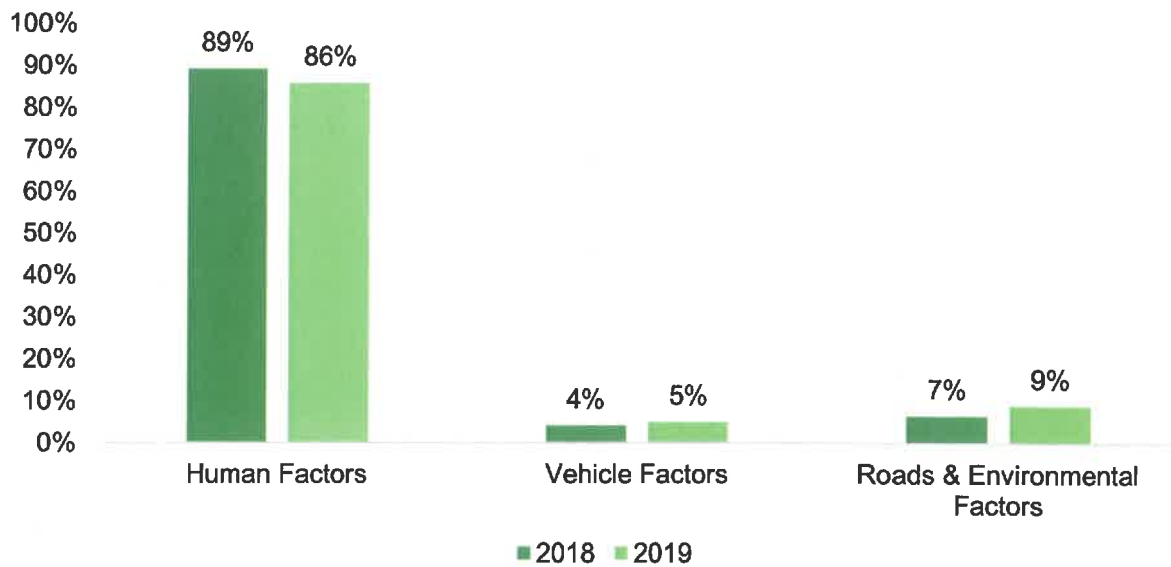


Figure 15: Contributing factors to fatal road crashes 2018 vs 2019

Human Factors

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

| Contributory Factors | |
|--|--|
| <ul style="list-style-type: none"> Failed to keep vehicle under control Unsafe /illegal U-turn Jaywalking pedestrians Hit and run crashes Failed to keep a proper lookout | <ul style="list-style-type: none"> High speed Overtaking in the face of oncoming traffic Drunk driving or driving while on drugs Driver fatigue Usage of cell phones whilst driving |

Vehicle Factors

The number of registered vehicles increased by 238 650 (1.91%) from 12 462 979 on 31 December 2018 to 12 701 629 on 31 December 2019. Examples of vehicle factors that contribute to road crashes are:

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

Roads and Environmental Factors

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

Fatal Crashes per day of the week 2018 vs 2019

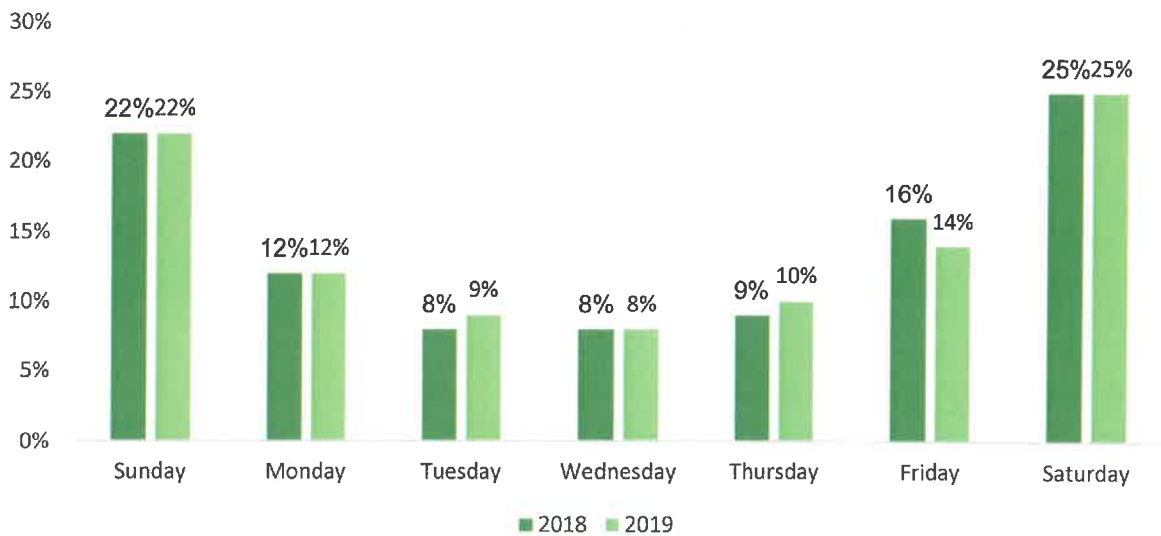


Figure 16: Fatal Crashes per day of the week 2018 vs 2019

Adoption of the Safe System approach

There are several guiding assumptions and principles to this approach:

- **People make mistakes:** Humans will continue to make mistakes, and the road transport system must accommodate these. The road transport system should not result in death or serious injury as a consequence of road error.
- **Human physical frailty:** There are known physical limits to the amount of force our bodies can take before we are injured.
- **A 'forgiving' road system:** A Safe System ensures that the forces in collisions do not exceed the limits of human tolerance. Speeds must be managed so that humans are

not exposed to impact forces beyond their physical tolerance. System designers and operators need to take into account the limits of the human body in designing and maintaining roads, vehicles and speeds.

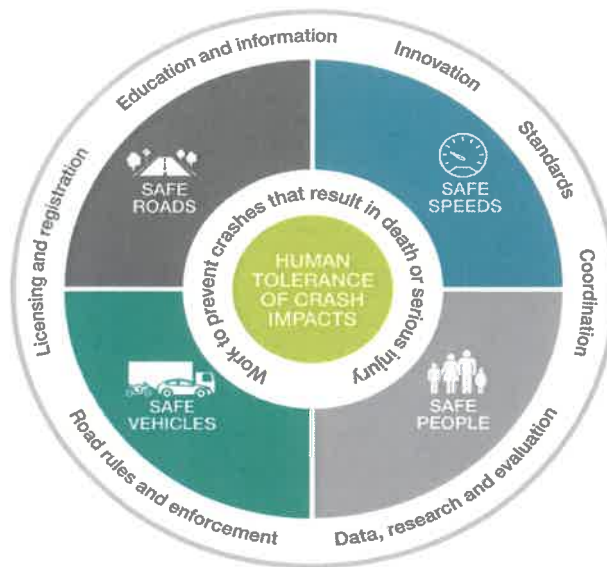


Figure 17: A safe system approach to road safety

4.2 Internal Environmental Analysis

4.2.1 Organisational Structure

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

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

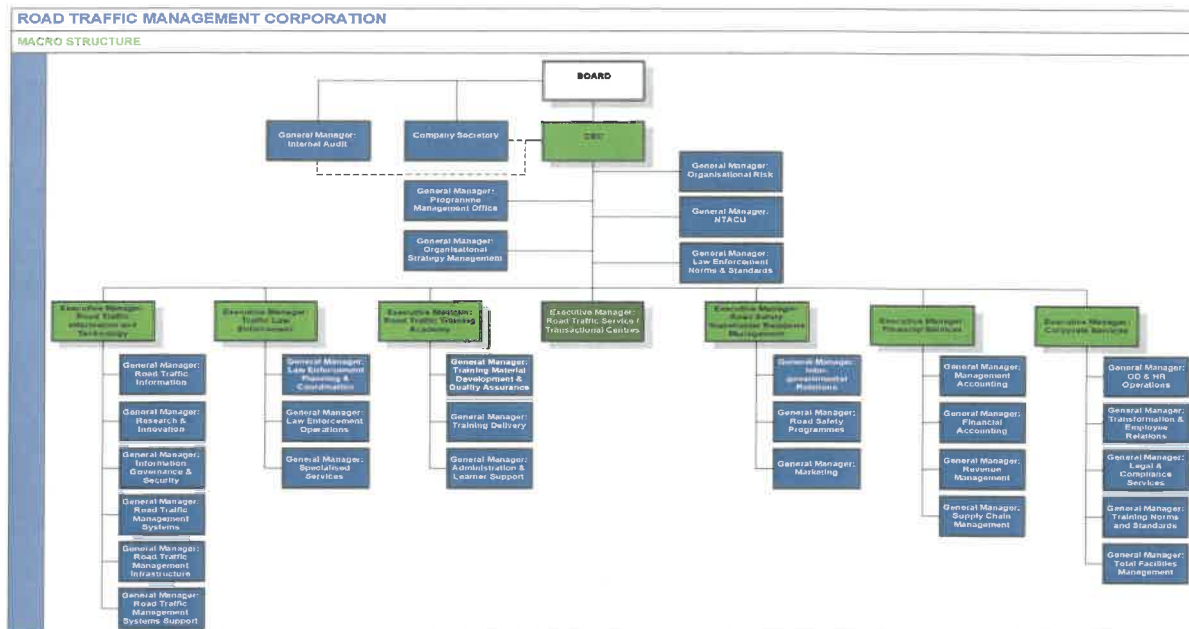


Figure 18: Organisational Structure of the RTMC

4.2.2 Finance Performance

RTMC is exploring alternative revenue streams to be self-sustainable and leverage its existing assets. Most of the organisations current revenue comes from non-exchange transaction (Collection fees, other income, project income - sponsorship and interest received). The organisation’s total revenue increased by 18% Compound Annual Growth rate (CAGR) for the past 5 years, whilst the employee related cost increased by 16% CAGR. It should be noted that the organisation’s employee count increased by a 12% CAGR over the same time period.

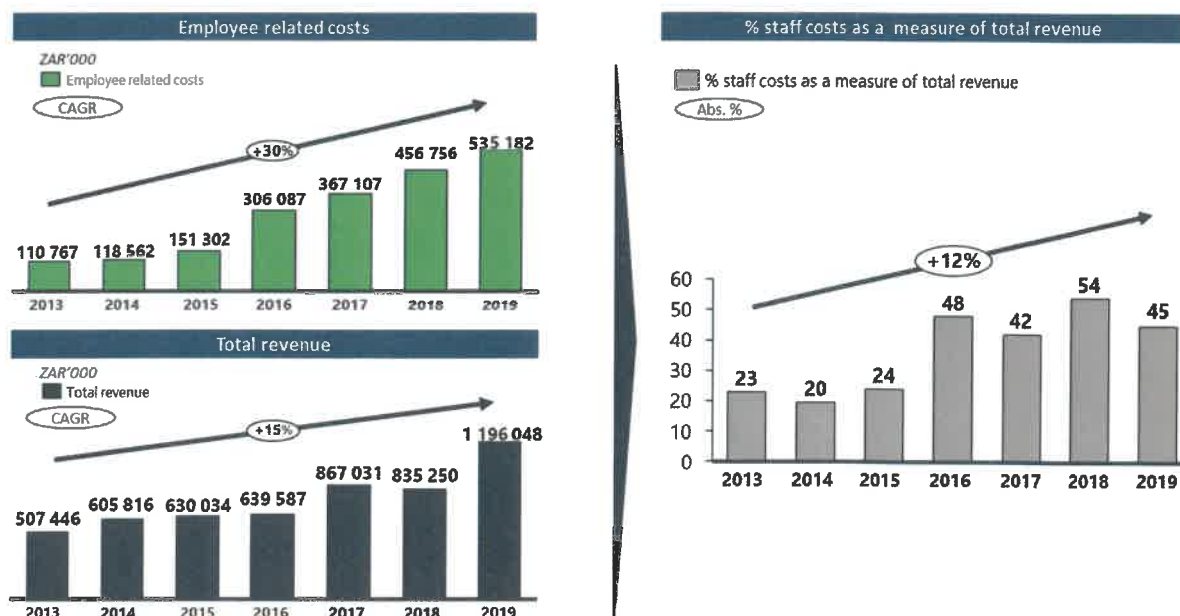
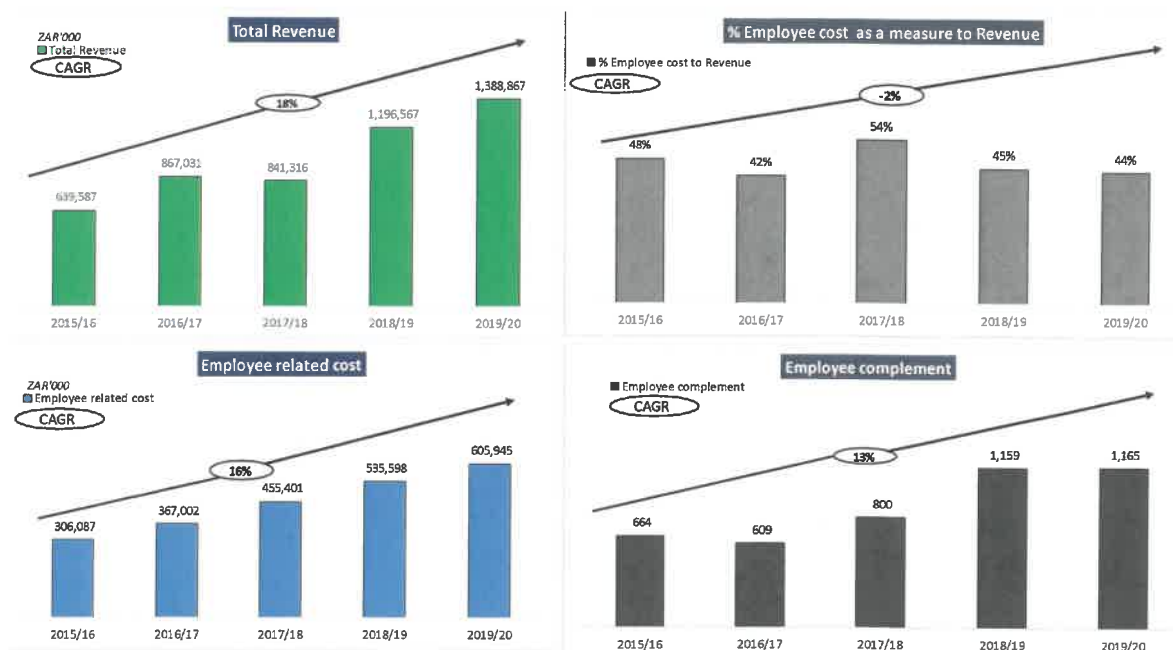


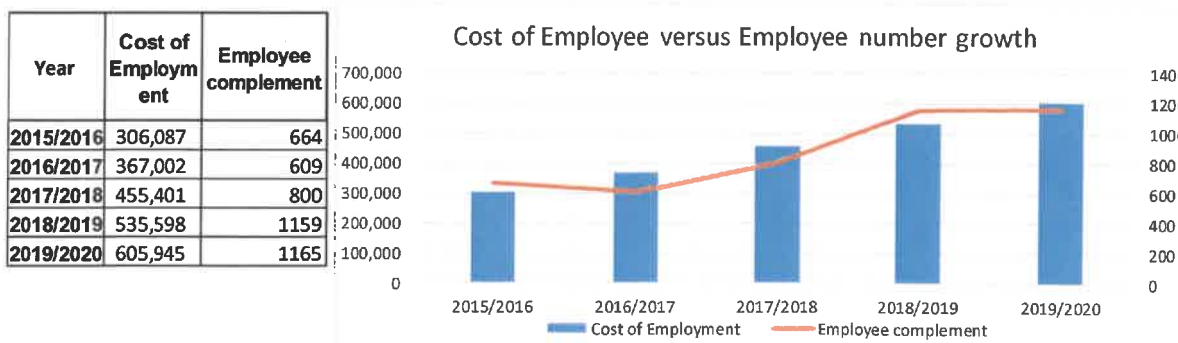
Figure 19: RTMC financial performance

More important to note, is that the Corporation underwent a salary normalisation for lower level staff which resulted in a 12% increase in salary cost for those employees which can be attributed to the disparity between the increase in CAGR for employee cost and employee count. The higher employee cost was further amplified by the employment of NaTIS personnel and acquiring of employees through the merging functions from entities and departments, as well as the training of traffic trainees.

Despite the fact that employee related costs are increasing faster than the revenue generation, and therefore puts the RTMC under significant pressure to effectively manage cost whilst driving alternative revenue generation, it is worth noting that the non-revenue generating units have a higher staff complement than the revenue generating units in the organisation.



The graph below shows the direct correlation between the increase in employee numbers and employee costs over the 5 years:



4.2.3 Organisational Performance

The organisational performance of the Corporation from 2013/14 to 2019/2020 is provided below. The Corporation performance improved in 2014/15 after low performance rates in 2013/2014. There should be a concerted effort to align and commit to the Corporation’s five-year strategic cycle by registering consistent or incremental performance from year to year.

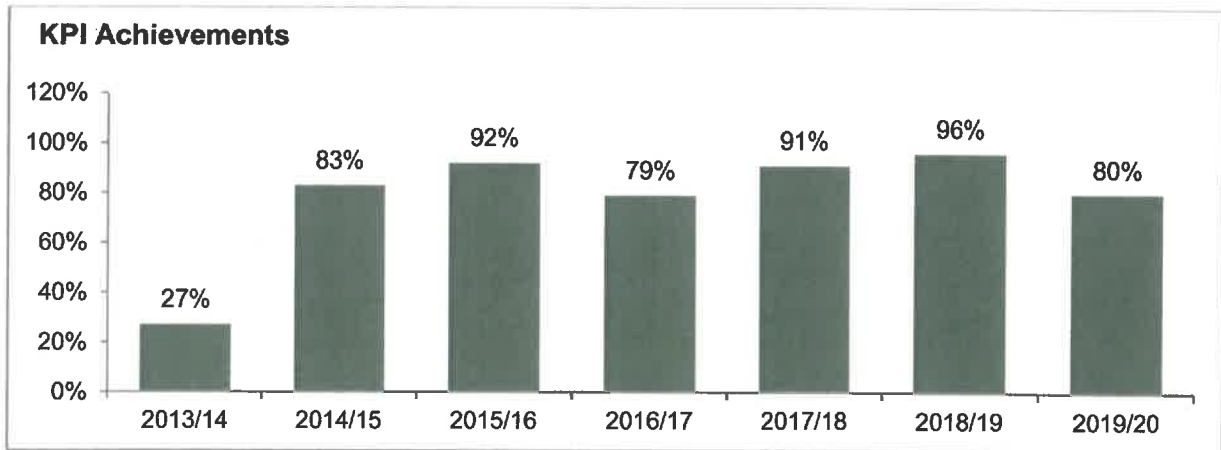


Figure 20: Organisational performance over the 6 years

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

| 1 | 2 | 3 | 4 | 5 | |
|--|--|---|---|--|--------------------|
| Educate and create awareness in road traffic matters | Ensure compliance with traffic legislation through effective and efficient enforcement | Establish and sustain relationships with interest groups on road traffic matter | Promote the prevention of fraud and corruption in the road traffic fraternity | Professionalise the road traffic fraternity | Achieved |
| 6 | 7 | 8 | 9 | 10 | Partially Achieved |
| Establish an integrated national road traffic information system | Invest in road safety research and development | Develop and monitor norms and standards for the road traffic fraternity | Promote and source investment from private sector for road safety | Create a conducive environment by inculcating a culture of learning and high performance | Not Achieved |

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

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

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

The strategic objectives that have not been achieved:

- Professionalise the road traffic fraternity: the delay in the registration of the qualification led to change in the delivery timelines. To date only 300 traffic trainees have undergone the NQF 6 traffic officer qualification. The upskilling of the current traffic officers will be commencing in the next strategic cycle and additional training of 700 traffic trainees. The road safety practitioner qualification also commenced, and 50% have been trained to date.
- Invest in road safety research and development: The Corporation had planned to do 10 research studies only 4 were concluded.
- Develop and monitor norms and standards for the road traffic fraternity: The National Road Traffic Law Enforcement has been developed however it is still awaiting approval before it can be implemented.

- Promote and source investment from private sector for road safety: The Corporation developed a funding model to identify new revenue streams to lead towards sustainable financial stability. The revenue growth for the Corporation has been largely driven from the existing streams with the exception of revenue from Boekenhoutkloof and Road Traffic Inspectorate Infringements.

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

4.2.4 SWOT Analysis

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

| Strengths | Weaknesses |
|---|--|
| <ul style="list-style-type: none"> • Strong leadership in the form of Board of Directors and Executive team to deliver on the mandate and strategic plan • Historically sound financial performance that provides a solid platform for new growth opportunities • Appointment of senior personnel across the organisation | <ul style="list-style-type: none"> • Inability to directly impact the number of road accident fatalities • Limited financial resources to carry out functions and mandate • Inconsistent performance • Fragmented operational alignment • Fragmented stakeholder relations |
| Opportunities | Threats |
| <ul style="list-style-type: none"> • Potential to extract greater value from new/existing partnerships • Increased collaborative consumption of vehicles (i.e. carpooling) could significantly decrease number of cars on the road • Mobility as a service or a utility will shift culture of car ownership • Slowing economy, increase in petrol prices and other economic factors will drive sharing of rides and switching to public transport • Implementation of a new operating model • Implementation of an organisation wide change management programme towards an agile organisation • Expanding services to the Africa region | <ul style="list-style-type: none"> • Unpredictable driver behaviour (reckless driving) causing major accidents • Limited compliance or unwillingness of individuals to comply with law • Fraud and corruption undermining interventions and damaging reputation of RTMC as a law enforcer • Disruptions in the political leadership • The impact of organisational realignment on internal operations |

Table 7: SWOT Analysis

Adoption of the RTMC pyramid of success

The pyramid entrenches the plan, do, check, act as a method of refining our process as we implement towards the desired state of an agile organisation. The basis for implementation is premised on a sound legal framework with supporting policies and guidelines on the back of an effective support function and programmes that are backed by a scientific approach informed by data and research in pursuit of the vision.

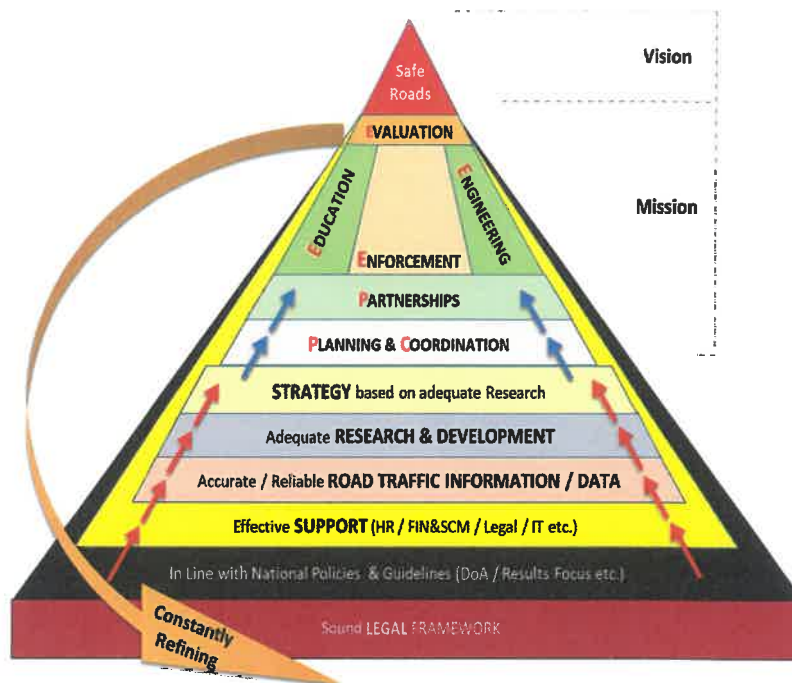
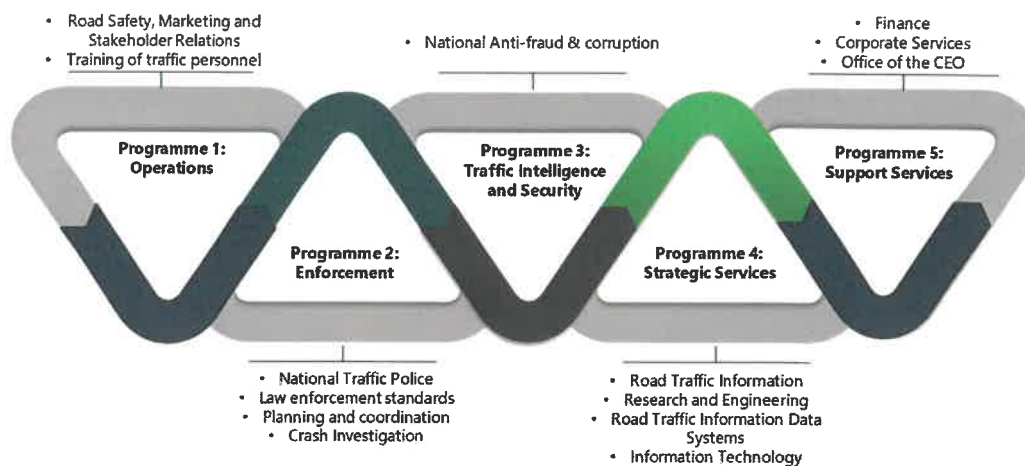


Figure 21: Adapted: RTMC pyramid of success

Part C – Measuring our Performance

5 Institutional Programme Performance Information



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

Programme 2: Law Enforcement

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

Programme 3: Traffic Intelligence and Security

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

Programme 4: Strategic Services

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

Programme 5: Support Services

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

6 Measuring Outputs

6.1 Outcomes, Outputs, Performance Indicators and Targets

| Outcomes | Outputs | Output Indicators | Annual Targets | | | | | | |
|---|---|--|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | Audited / Actual Performance | | Estimated Performance | MTEF Period | | | |
| | | | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Reduced Road Fatalities | Improved intelligence on the road traffic environment | Number of state of road safety reports published | 7 | 7 | 7 | - | 1 | 1 | |
| | | Number of research studies published | 0 | 2 | 3 | 4 | 3 | 3 | 3 |
| | Enhanced law enforcement | Number of targeted law enforcement interventions | 898 | 1 364 | 1 863 | 4320 | 4752 | 4968 | 5216 |
| Create awareness on road safety matters | | Number of inspections conducted | 275 079 | 278 745 | 320 204 | 332 424 | 325 000 | 379 210 | 398 170 |
| | | Number of road safety educational programmes implemented | 3 | 3 | 3 | 4 | 4 | 4 | 4 |

| Outcomes | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|---|------------------------------|---------------|---------------|-----------------------|---------|-------------|---------|
| | | | Audited / Actual Performance | | | Estimated Performance | | MTEF Period | |
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Reduced fraud and corruption | | Percentage of reported fraud and corruption complaints investigated | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | New Indicator | 100 | 130 | 160 | 190 | 220 | |
| | | | | New Indicator | New Indicator | 100 | 110 | 120 | 130 |
| | | | | | New Indicator | New Indicator | 100 | 100 | 120 |
| Number of learner's license testing centres computerized | Number of vehicle testing stations utilising digitized roadworthiness testing sheet form | New Indicator | New Indicator | New Indicator | | 100 | 100 | 100 | 100 |
| | | New Indicator | New Indicator | New Indicator | 100 | 100 | 100 | 100 | |

| Outcomes | Outputs | Output Indicators | Audited / Actual Performance | | | | | Annual Targets | | |
|---|--|--|------------------------------|---------------|---|---------|---------|----------------|---------|-----------------------|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/21 | 2022/23 | 2023/24 | Estimated Performance |
| | | | | | | | | MTEF Period | | |
| High-Performing Organisation | Professionalisation of the road traffic safety fraternity | Number of traffic officer modules delivered to existing traffic officers | 0 | 6 | 2 | 3 | 3 | 3 | 3 | |
| | | Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees | Approval by QCTO | 6 | 12 | 5 | 17 | 10 | 13 | |
| | | Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners | 0 | 6 | 6 | 9 | 9 | 9 | 9 | |
| | An employer of choice | Number of talent management initiatives implemented | New Indicator | New Indicator | Talent Management strategy developed, and 2 initiatives implemented | 4 | 4 | 4 | 4 | |
| | Enhanced corporate sustainability | Percentage revenue change from previous year | 5% | 31% | 57% | 15% | 16% | 13% | 3% | |
| | Adequacy of responses to Parliament questions | Percentage responses to Parliamentary questions within stipulated timelines | - | - | - | - | 100% | 100% | 100% | 100% |
| Investigation of reported incidents of corruption | Percentage investigation of reported incidents of corruption | - | - | - | - | 100% | 100% | 100% | 100% | |

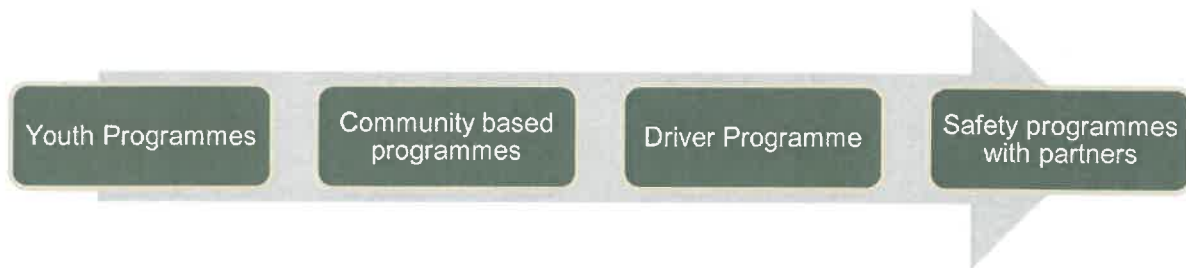
6.2 Indicators, Annual and Quarterly Targets

| NO. | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--|--|--------|--|--|--|
| 1 | Number of state of road safety reports published | 1 state of road safety reports published | - | - | - | - |
| 2 | Number of research studies published | 4 research studies published | - | 1 | 1 | 2 |
| 3 | Number of targeted law enforcement interventions | 4752 | 950 | 1226 | 1606 | 970 |
| 4 | Number of inspections conducted | 325 000 | 67 000 | 84 000 | 89 000 | 85 000 |
| 5 | Number of road safety educational programmes implemented | 4 road safety educational programmes implemented | - | 1 road safety educational programmes implemented | 2 road safety educational programmes implemented | 1 road safety educational programmes implemented |
| 6 | Percentage of reported fraud and corruption complaints investigated | 100% | 100% | 100% | 100% | 100% |
| 7 | Number of self-initiated fraud and corruption cases investigated | 160 | 35 | 35 | 55 | 35 |
| 8 | Number of learner's license testing centres computerized | 100 | 25 | 25 | 25 | 25 |
| 9 | Number of vehicle testing stations utilising digitized roadworthiness testing sheet form | 100 | 25 | 25 | 25 | 25 |
| 10 | Number of traffic officer modules delivered to existing traffic officers | 3 | - | - | 1: EDL module | 2: EOY module and Advanced driving module |
| 11 | Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees | 17 | - | - | - | 17 |
| 12 | Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners | 9 | - | - | - | 9 |
| 13 | Number of talent management initiatives implemented | 4 | 1 | 1 | 1 | 1 |

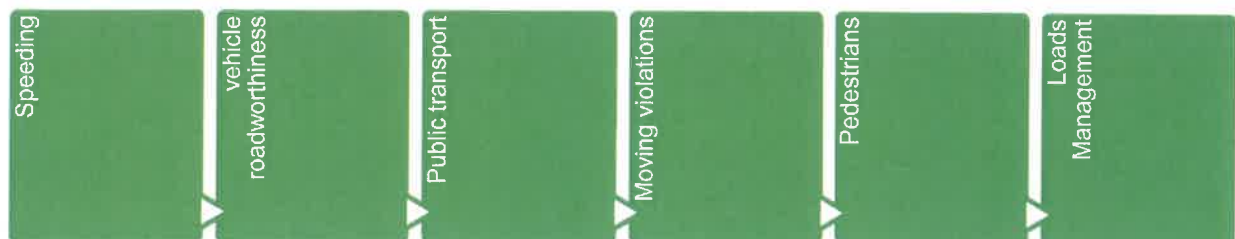
| NO. | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--|--|------|---|--|---|
| 14 | Percentage revenue change from previous | 13% | - | - | - | 13% |
| 15 | Percentage responses to Parliament questions within stipulated timelines | 100% | 100% | 100% | 100% | 100% |
| 16 | Percentage investigation of internally reported incidents of corruption | 100% | 100% | 100% | 100% | 100% |
| 17 | Ethics committees established and operationalised | 2 reports on the status and operations of the Ethics management Committee | - | Bi-Annual Report on the status and operations of ethics committee completed | - | Annual Report on the status and operations of ethics committees completed |
| 18 | Monitoring of the implementation of action plans to address audit findings | action plan to address audit findings developed and monitored | - | - | Develop action plans to address audit finding for the 2020/21 financial year | Annual Report on the implementation of action plan to address audit findings for the 2020/21 financial year. |
| 19 | Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA) | Annual Report on efforts taken to achieve an unqualified audit report with no significant findings | - | - | - | Annual Report on efforts taken to achieve an unqualified audit report with no significant findings submitted to DOT |
| 20 | Monitoring of reduction of cases of wasteful and fruitless expenditure | 2 reports on the management of wasteful and fruitless expenditure submitted to DOT | - | Bi-Annual Report on the management of wasteful and fruitless expenditure submitted to DOT | - | Annual Report on the management of wasteful and fruitless expenditure submitted to DOT |
| 21 | Monitoring of reduction of cases of irregular expenditure | 2 reports on the management of irregular expenditure submitted to DOT | - | Bi-Annual Report on steps taken to reduce irregular expenditure submitted to DOT | - | Annual Report on steps taken to reduce irregular expenditure submitted to DOT |
| 22 | Percentage compliance to 30-day payment requirement | 100% compliance to 30-day payment requirement | 100% | 100% | 100% | 100% |

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

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



The enforcement of traffic laws will be underpinned address the key offences:



7 Programme Resource Allocation

7.1 The budget for the MTEF

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

The Corporation receives an annual grant from National Treasury through the National Department of Transport which amounted R220million for the 2020/2021 financial year. This amount is reviewed annually at the discretion of National Treasury. The allocation for the 2021/22 financial year amounts to R217 million (representing 15% of the total budgeted revenue).

The Road Traffic Management Corporation reflects an average growth in revenue of 32% over the period 2016/17 to 2019/20. The Corporation uses the transaction fee rate of R72 currently charged per license and the number of license paying vehicles in South Africa as multiplying factor to budget for its main source of revenue. Revenue generated from Transaction Fees constitute 65% of the total budgeted revenue.

Other revenue streams consist of revenue from Infringements (Fines), Administration of the Road Traffic Inspectorate, NaTIS data and online service charges, Section 56 Infringement Fees, Impounding fees as well as a minimal training fee charged at the recently acquired Boekenhoutkloof Traffic College. These revenue sources constitute 20% of the total budgeted revenue.

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

The budget for the 2021/2022 financial year amounts to R1.5billion which was allocated to the budget programmes contained in the Annual Performance Plan. The budget preparation of the RTMC takes into consideration the anticipated revenue over the MTEF period, which in

turn is allocated to the budget programmes contained in the Annual Performance Plan. The budget allocation over the MTEF period 2021/22 to 2023/2024 amounts to R4.6billion.

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

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

1. Training of 1000 traffic trainees throughout the next three years (Operations)
2. NaTIS – provisioning of equipment, upgrade, and maintenance of the system (Support Services)
3. Establishing of a Centre of Excellence (Operations)
4. Implementation of the National Road Safety Strategy (Road Safety Education)
5. Annual National Road Traffic/Safety Summit (Road Safety Education)
6. Road Safety Educational campaigns (Road Safety Education)
7. Advertising and Marketing campaigns (Strategic Services)
8. Permanent office accommodation (Support Services)
9. Upgrade of the existing NaTIS infrastructure (Support Services)

The abovementioned budget pressures, in addition to the normal day-to-day operational expenses, will require a budget more than R4.6billion over the MTEF period 2021/22 to 2023/2024.

7.1 The budget per programme

| Programmes | 2015/16 Annual Budget | 2016/17 Annual Budget | 2017/18 Annual Budget | 2017/18 Annual Budget - Adjusted | 2018/19 Annual Budget | 2019/20 Annual Budget | 2019/20 Annual Budget - Adjusted | 2020/21 Annual Budget | 2020/21 Annual Budget - Adjusted | 2021/22 Annual Budget | 2022/23 Annual Budget | 2023/24 Annual Budget | 2021/22 Budget % Allocation |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|---|-----------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------------|
| Operations | 93,471 | 126,101 | 105,728 | 115,765 | 277,211 | 392,181 | 204,926 | 333,223 | 174,663 | 292,062 | 340,430 | 360,052 | 20% |
| Law Enforcement | 162,701 | 156,600 | 167,378 | 202,234 | 240,653 | 316,084 | 298,712 | 346,246 | 289,781 | 309,625 | 329,141 | 343,514 | 21% |
| Traffic Intelligence & Security | 11,900 | 12,501 | 13,477 | 15,969 | 15,490 | 28,976 | 25,886 | 29,197 | 25,630 | 27,521 | 29,384 | 31,029 | 2% |
| Strategic Services | 79,246 | 101,317 | 113,286 | 92,126 | 163,170 | 179,117 | 94,777 | 330,797 | 248,538 | 297,615 | 303,018 | 319,987 | 20% |
| Support Services (including Capex) | 312,605 | 304,540 | 336,873 | 393,328 | 535,727 | 654,898 | 685,330 | 606,229 | 420,881 | 570,138 | 552,502 | 534,239 | 38% |
| Total expense incl CAPEX | 659,923 | 701,059 | 736,722 | 819,422 | 1,232,251 | 1,512,154 | 1,309,632 | 1,644,691 | 1,139,491 | 1,496,962 | 1,554,476 | 1,588,822 | 100% |

7.2 Budget per economic classification:

| Budget per Economic Classification | | | | | | | | | | | | | |
|------------------------------------|----------------|----------------|----------------|---|------------------|------------------|--|------------------|---------------------------|------------------|------------------|------------------|-----------------------------|
| Economic Classification | 2015/16 | 2016/17 | 2017/18 | 2017/18 (adjusted for additional pressures) | 2018/2019 | 2019/2020 | 2019/2020 (adjusted additional revenue streams not realised) | 2020/2021 | 2020/2021 Adjusted Budget | 2021/2022 | 2022/2023 | 2023/2024 | 2021/22 Budget % allocation |
| Compensation of Employees | 170,500 | 325,891 | 352,346 | 481,532 | 541,420 | 579,320 | 579,320 | 611,762 | 611,762 | 654,585 | 759,677 | 802,430 | 44% |
| Goods & Services | 403,729 | 283,644 | 348,442 | 301,955 | 578,693 | 721,549 | 578,953 | 817,689 | 397,372 | 657,469 | 643,713 | 675,935 | 44% |
| Capex | 85,695 | 91,523 | 35,934 | 31,434 | 112,137 | 211,285 | 151,359 | 215,240 | 130,358 | 184,907 | 150,886 | 110,457 | 12% |
| Total allocation | 659,924 | 701,058 | 736,722 | 814,921 | 1,232,250 | 1,512,154 | 1,309,632 | 1,644,691 | 1,139,491 | 1,486,962 | 1,554,476 | 1,589,822 | 100% |

8 Strategic Risks

| Outcome | Key Risk |
|--|--|
| Reduced Road Fatalities | <ul style="list-style-type: none"> Inability to deliver on our mandate thus leading to the Corporation losing relevance amongst stakeholders. |
| High Performing Organisation | <ul style="list-style-type: none"> The Corporation's new operating model and the resultant new Organizational Structure failure to achieve its intended objectives. Lack of comprehensive disaster recovery planning encompassing plans to minimize the risk of pandemics like COVID-19 . |
| Reduce Fraud and Corruption | <ul style="list-style-type: none"> Failure to reduce fraud and corruption within the traffic fraternity. Risk of non-compliance with laws and regulations including inadequate preparedness to fully comply with all provisions of the Protection of Personal Information Act- The RTMC is the custodian of confidential personal information which must be protected. |
| Implementation of innovative technology to protect road infrastructure | <ul style="list-style-type: none"> Lack of comprehensive ICT Strategy aimed at providing the necessary alignment between business and our ICT trajectory thus ensuring optimal technologies are thus implemented. * |

Table 8: Key Risks

Part D – Technical Indicator Descriptions (TIDs)

| 1. Indicator title | Number of state of road safety reports published |
|--|--|
| Short definition | Produce tate of road safety reports for publication |
| Source/collection of data | <p><u>Primary data:</u></p> <ul style="list-style-type: none"> • South African Police Service, • Municipalities and • Traffic Authorities. <p><u>Secondary data:</u></p> <ul style="list-style-type: none"> • Statistics South Africa – Population figures • NaTIS – Vehicle and Driver population data • AARTO - Infringements data • NTCMS – Infringements data • RAF – Claims related information to calculate the cost of crashes to the economy and validation purposes • SANRAL – Traffic volume • National Department of Health (Forensic Pathology) • Department of Home Affairs • Emergency Medical Service • Towing Associations • Council for Scientific Industrial Research • Motor Industry • Petroleum Industry • Insurance Companies • Other stakeholders |
| Method of calculation | Simple count |
| Assumption | <ul style="list-style-type: none"> • No Under/over reporting • There are no delays in availability of data <p>The data is accurate and complete</p> |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | All two (2) State of Road Safety Reports compiled, approved by Board, and published. |
| Indicator responsibility | Programme Manager |

| 2. Indicator title | Number of research studies published |
|---------------------------|---|
| Short definition | Produce three (3) search studies for publication. Signed-off research reports in promotion of road safety in South Africa, published on the RTMC website. |
| Source/collection of data | <ul style="list-style-type: none"> • Research reports • Proof of publication on the RTMC website |
| Method of calculation | Simple count |
| Assumption | Availability of credible data to support research needs |

| 2. Indicator title | Number of research studies published |
|--|--|
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Quarterly |
| Desired performance | To publish research which will highlight critical road safety areas that require intervention, on the RTMC website |
| Indicator responsibility | Programme Manager |

| 3. Indicator Title | Number of targeted law enforcement interventions |
|--|---|
| Short definition | Conduct targeted Intelligence-led Road traffic law enforcement interventions that are programme based and not activity based with a particular focus on: Impaired driving including drunken driving, dangerous driving including speed and inconsiderate driving, occupant safety, public transport including scholar transport, freight transportation, vehicle and driver fitness and vulnerable road users. Interventions will be carried out throughout the year with shifts during the day and night at identified high-risk areas and will be adaptable to the different environmental factors such as rain. In appreciating our national footprint, the efficient allocation of both human and capital resources is central to the impact desired. With regards to specialised vehicles used for moving vehicle infringements an optimal usage of the vehicles will be achieved within the given servicing constraints |
| Source/Collection of data | <ul style="list-style-type: none"> • Operational Plans • Reports from the operations • Attendance Registers |
| Method of Calculation | Simple count |
| Assumptions | Sufficient availability of resources |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Annually |
| Desired Performance | 100% Achievement of the target |
| Indicator responsibility | Programme Manager |

| 4. Indicator Title | Number of inspections conducted |
|---------------------------|---|
| Short definition | Conduct Road Transport inspections in line with the Cross-Border Road Transport Agency Act focusing on: Law Enforcement offences per route, traffic flow and tendencies per route and permit compliance. To increase the effectiveness of the inspections the allocation of inspectors will be reflective of the traffic and high-risk areas linked to border posts. A review of shifts will also inform allocation and improve productivity. |

| 4. Indicator Title | Number of inspections conducted |
|--|---|
| Source/Collection of data | <ul style="list-style-type: none"> • Database of number of inspections (per officer, per week) • Completed inspection forms |
| Method of Calculation | Simple count |
| Assumptions | Sufficient availability of resources |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Annual |
| Desired Performance | 100% Achievement of the target |
| Indicator responsibility | Programme Manager |

| 5. Indicator Title | Number of road safety educational programmes implemented |
|--|--|
| Short definition | <p>Proactively build, nurture, and maintain relationships with all key stakeholders. Stakeholders will be engaged consistently to create trust and to bring them completely onboard particularly in the case of provinces.</p> <ul style="list-style-type: none"> • Private / Business Sector (including donors, funders, and research Institutions) • Government • Organised labour • Institutions of higher learning • General public (Women, Youth, Churches, Disabled people, traditional leaders) • NGO's, CBOs |
| Source/Collection of data | Stakeholder engagement close out report. Report on all key engagements, fundraising initiatives, and successes |
| Method of Calculation | Simple count |
| Assumptions | Financial resources and human capital availability |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Quarterly |
| Desired Performance | 11 Engagements with Key Stakeholders Implemented. Improved strategic partnerships with key stakeholders |
| Indicator responsibility | Programme Manager |

| 6. Indicator Title | Percentage of reported fraud and corruption complaints investigated |
|--|---|
| Short definition | All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies |
| Source/Collection of data | <ul style="list-style-type: none"> • Investigations reports • OB/Occurrence Book • Email complaints • Case file |
| Method of Calculation | Simple count of the number of fraud and corruption cases processed |
| Assumptions | Complainant's willingness to testify and/or to provide adequate information. |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Quarterly |
| Desired Performance | Reduce fraud and corruption within the Traffic fraternity |
| Indicator responsibility | Programme Manager |

| 7. Indicator Title | Number of self-initiated fraud and corruption cases investigated |
|--|--|
| Short definition | All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies |
| Source/Collection of data | <ul style="list-style-type: none"> • Investigations reports • OB/Occurrence Book • Cases initiated report (NaTis/ Observations/Intelligence gathering) • Case file |
| Method of Calculation | Simple count of the number of fraud and corruption cases processed |
| Assumptions | Complainant's willingness to testify and/or to provide adequate information. |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Quarterly |
| Desired Performance | Reduce fraud and corruption within the Traffic fraternity |
| Indicator responsibility | Programme Manager |

| 8. Indicator title | Number of learner license testing centres computerized |
|---------------------------|---|
| Short definition | The number of learner license testing centres where computers are deployed to conduct learner license testing |
| Source/collection of data | NaTis System |

| 8. Indicator title | Number of learner license testing centres computerized |
|--|--|
| Method of calculation | Simple count |
| Assumptions | Sufficient funding is available |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Annual |
| Desired performance | Increase in the number of computerized learner license testing centres |
| Indicator responsibility | Programme Manager |

| 9. Indicator title | Number of vehicle testing stations utilizing digitized RTS form |
|--|--|
| Short definition | The introduction of digitized RTS forms to improve efficiency and transparency of the process |
| Source/collection of data | <ul style="list-style-type: none"> • Business Case and project documents • User acceptance report • NaTis • Close-out report |
| Method of calculation | Simple count |
| Assumptions | Sufficient availability of resources |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Reporting cycle | Quarterly |
| Desired performance | Increase in the number of vehicle testing stations utilizing digitized RTS forms |
| Indicator responsibility | Programme Manager |

| 10. Indicator Title | Number of traffic officer modules delivered to existing traffic officers |
|--|---|
| Definition | Training of traffic officers on NQF 6 qualification to develop their skills in the areas of road traffic management |
| Source of Data | Monitoring, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists |
| Method of Calculation/Assessment | Simple count |
| Assumptions | <ul style="list-style-type: none"> • Availability and accurate completion of the learner Portfolio of evidence (P.O.E.'s). • System challenges that may arise from time to time. • The reliability of the learner P.O.E.'s |
| Disaggregation of Beneficiaries (where applicable) | N/A |

| | |
|---|--|
| Spatial Transformation (where applicable) | N/A |
| Report Cycle | Annually |
| Desired Performance | All the modules are completed and that the traffic officers complete the course successfully |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| 11. Indicator Title | Number of modules on NQF level 6 traffic officer qualification completed for trainee traffic officers |
| Definition | Up-skilling the traffic officers on Examiner for Driving Licences (EDL) and Examiner of vehicles (EoV) |
| Source of Data | Workbooks, Final Formative Assessments, Final Summative Assessments, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists |
| Method Calculation/Assessment | of Simple count |
| Assumptions | <ul style="list-style-type: none"> • Availability and accurate completion of the Provincial Traffic Officers' Portfolio of evidence (P.O.E.'s). • The reliability of the traffic officers' P.O.E.'s |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Report Cycle | Quarterly |
| Desired Performance | Traffic officer successfully complete the upskilling programme |
| Indicator Responsibility | Programme Manager |

| | |
|----------------------------|---|
| 12. Indicator Title | Number of modules on NQF level 6 road safety qualification completed for road safety practitioners |
| Definition | Road Safety practitioners trained on the identified modules to develop and capacitate them on the Road Safety Officer qualification (NQF 6) |
| Source of Data | Workbooks, Final Formative Assessments, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists. |

| 12. Indicator Title | Number of modules on NQF level 6 road safety qualification completed for road safety practitioners |
|--|---|
| Method of Calculation/Assessment | Simple count |
| Assumptions | <ul style="list-style-type: none"> • Non-participation of some provinces due to financial challenges. • Availability and accurate completion of the learner Portfolio of evidence (P.O.E.'s). • System challenges that may arise from time to time. • The reliability of the learner P.O.E.'s. • Delay in completion of some modules as indicated in the annual deliverables |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Report Cycle | Annually |
| Desired Performance | Development of the 21st Century Road Safety Officer |
| Indicator Responsibility | Programme Manager |

| 13. Indicator Title | Number of talent management initiatives implemented |
|--|---|
| Definition | To develop talent management strategy and ensure initiatives are implemented to address the identified talent gap. |
| Source of Data | <ul style="list-style-type: none"> • Consultations reports • Talent management strategy • Implementation Plan • Proof of approval by the Board for the strategy and implementation plan • Report on the initiatives conducted (Registers and Pictures/videoclip) |
| Method of Calculation/Assessment | Qualitative count of all submitted reports |
| Assumptions | Sufficient availability of resources and approval of all initiatives |
| Disaggregation of Beneficiaries (where applicable) | - |

| 13. Indicator Title | Number of talent management initiatives implemented |
|---|---|
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Implementation of 4 talent management initiatives |
| Indicator Responsibility | Programme Manager |

| 14. Indicator Title | Percentage revenue change from previous year |
|--|--|
| Definition | Increase revenue through the implementation of a funding model focused on alternative revenue generation |
| Source of Data | RTMC's current and future revenue streams namely: <ul style="list-style-type: none"> • AARTO infringement fines • Section 56 notices • Transaction fees • Boekenhoutkloof revenue • Natis data access • NaTIS online licence renewal • Online vehicle registration • Revenue through Online Advertisement • Extract from income statement on Oracle |
| Method of Calculation/Assessment | Actual revenue less Baseline revenue divided into Baseline revenue (Formula) {baseline revenue = previous year actual revenue} |
| Assumptions | Accuracy of data collected and captured |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Annually |
| Desired Performance | To increase revenue from current revenue and alternative revenue streams through efficiencies |
| Indicator Responsibility | Programme Manager |

| 15. Indicator Title | Percentage responses to Parliament questions within stipulated timelines |
|--|--|
| Definition | Management of parliamentary question received from the executive authority within the guiding protocol on the management of parliamentary questions |
| Source of Data | <ul style="list-style-type: none"> • DOT Correspondence • Protocol on the management of Parliamentary Questions • RTMC Correspondence |
| Method of Calculation/Assessment | Simple count of Number of questions received and responded to |
| Assumptions | Timeous receipts of all parliamentary questions from the DOT |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Timeous response to the Executive Authority |
| Indicator Responsibility | Programme Manager |

| 16. Indicator Title | Percentage investigation of internally reported incidents of corruption |
|--|---|
| Definition | All corruption cases recorded, analysed, and tracked and escalated for investigation |
| Source of Data | <ul style="list-style-type: none"> • Investigations reports • OB/Occurrence Book • Email complaints • Case file |
| Method of Calculation/Assessment | Simple count of the number of fraud and corruption cases processed |
| Assumptions | Complainant's willingness to testify and/or to provide adequate information. |
| Disaggregation of Beneficiaries (where applicable) | - |

| 16. Indicator Title | Percentage investigation of internally reported incidents of corruption |
|---|---|
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Attend to all cases of corruption received internally |
| Indicator Responsibility | Programme Manager |

| 17. Indicator Title | Ethics committees established and operationalised |
|--|--|
| Definition | Functional ethics operational committee to guide the implementation of the ethics policy |
| Source of Data | <ul style="list-style-type: none"> • Terms of Reference • Minutes of meetings • Agenda of meetings • Ethics report |
| Method of Calculation/Assessment | Simple count of reports developed |
| Assumptions | Independence of the ethics committee |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Operationalised ethics committee and enhanced ethics culture |
| Indicator Responsibility | Programme Manager |

| 18. Indicator Title | Monitoring of the implementation of action plans to address audit findings |
|--|---|
| Definition | Audit findings addressed to foster good governance within the Corporation |
| Source of Data | <ul style="list-style-type: none"> • Audit Report • AG Management Letter • Action plan |
| Method of Calculation/Assessment | Simple count of action plan and annual report on the management of audit findings |
| Assumptions | Timeous completion of the statutory Audit |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | All audit findings to be attended to and mitigations to be institutionalised |
| Indicator Responsibility | Programme Manager |

| 19. Indicator Title | Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA) |
|--|--|
| Definition | Sound regulatory audit outcomes in the form of an unqualified audit report with no significant findings from the Auditor General |
| Source of Data | <ul style="list-style-type: none"> • Audit Report • AG Management Letter • Action plan |
| Method of Calculation/Assessment | Simple count of development of annual report on the management |
| Assumptions | Timeous completion of the statutory Audit |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Annual |

| | |
|----------------------------|---|
| 19. Indicator Title | Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA) |
| Desired Performance | Good corporate governance maintained and accountability on deliverables |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| 20. Indicator Title | Monitoring of reduction of cases of wasteful and fruitless expenditure |
| Definition | Elimination of wasteful and fruitless expenditure |
| Source of Data | <ul style="list-style-type: none"> • Audit Report • AG Management Letter • Action plan |
| Method of Calculation/Assessment | Simple count of development of reports on the management |
| Assumptions | Timeous completion of the statutory audit |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Good corporate governance maintained and accountability on deliverables |
| Indicator Responsibility | Programme Manager |

| | |
|--|---|
| 21. Indicator Title | Monitoring of reduction of cases of wasteful and fruitless expenditure |
| Definition | Monitoring of reduction of cases of wasteful and irregular expenditure |
| Source of Data | <ul style="list-style-type: none"> • Audit Report • AG Management Letter • Action plan |
| Method of Calculation/Assessment | Simple count of development of reports on the management |
| Assumptions | Timeous completion of the statutory audit |
| Disaggregation of Beneficiaries (where applicable) | - |

| 21. Indicator Title | Monitoring of reduction of cases of wasteful and fruitless expenditure |
|---|---|
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Good corporate governance maintained and accountability on deliverables |
| Indicator Responsibility | Programme Manager |

| 22. Indicator Title | Percentage compliance to 30-day payment requirement |
|--|---|
| Definition | Monitoring of reduction of cases of wasteful and irregular expenditure |
| Source of Data | <ul style="list-style-type: none"> • Audit Report • AG Management Letter • Action plan • Invoice and payment register |
| Method of Calculation/Assessment | Number of days between receipt of invoices and processing of payment |
| Assumptions | Protocols on the internal handling of invoices communicated |
| Disaggregation of Beneficiaries (where applicable) | - |
| Spatial Transformation (where applicable) | - |
| Report Cycle | Quarterly |
| Desired Performance | Financial sustainability of services providers to the Corporation |
| Indicator Responsibility | Programme Manager |