



Annual Performance Plan

2016/17

"Safe Roads in South Africa"



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

**FOREWORD BY THE CHAIRPERSON OF THE SHAREHOLDER'S
COMMITTEE**



Hon. Elizabeth Dipuo Peters, MP

Minister of Transport

Chairperson of the Shareholder's Committee

Official Sign Off

It is hereby certified that:

The 2016/17 Annual Performance Plan was the culmination of collective engagement and consultation between and amongst staff of the Road Traffic Management Corporation (RTMC) and key stakeholders, under the leadership of the Board.

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

Adv Makhosini Msibi

Chief Executive Officer

Date:

Signature

Mr Zola Majavu

Chairman of the Board

Date:

Signature

Approved by:

Hon Dipuo Peters, MP

Minister of Transport

Date:

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ACRONYMS

DBE	Department of Basic Education
DLTC	Driving Licence Testing Centre
e-NATIS	Electronic National Traffic Information System
HR	Human Resources
ICT	Information Communication Technology
JTTC	Junior Traffic Training Centres
MDG	Millennium Development Goals
MTSF	Medium Term Strategic Framework
NATIS	National Traffic Information System
NDOT	National Department of Transport
NDP	National Development Plan
NTACU	National Traffic Anti-Corruption Unit
NTP	National Traffic Police
RTMC	Road Traffic Management Corporation
RTMCA	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SAPS	South African Police Services
UN	United Nations
WHO	World Health Organisation
YOURS	Youth for Road Safety

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PART A: STRATEGIC OVERVIEW

1. Vision

The Road Traffic Management Corporation vision is:

"SAFE ROADS IN SOUTH AFRICA"

The Corporation is committed to the reduction of road trauma by creating a safe road environment through implementation of strategies and evaluation thereof.

2. Mission

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

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

3. Values

The values of the Corporation emanate from the Constitution of the republic, and place emphasis on the commitment to law and order and service delivery:

Values	Meaning
Integrity	The pledge to execute the responsibilities of the Corporation in an ethical, truthful, and accurate manner consistent with the professional discipline of law enforcement, order, discipline and mobility on our roads
Accountability	The undertaking to be open, honest and accountable as law enforcers and road safety champions.
Transparency	The subscription to the principles of good governance and the facilitation of free and reasonable access to information within the confines of applicable prescripts.

Values	Meaning
Teamwork	The establishment and maintenance of shared goals by building internal and external relationships, furthermore by placing emphasis on working together by providing support through collaboration while upholding dignity and respect between and among partners

Table 1: Description of the RTMC values

4. Policy Mandate

The policy direction is provided by the National Department of Transport (NDoT) as the policy Department on matters of traffic and road safety legislation. Other levels of policy formulation are at a Regional and Global Level.

4.1 Global Policy Instruments

The Millennium Development Goals (MDG) was crafted in 2000 as a response to the development challenges facing the global community. It was accepted that road safety is linked to poverty, education and health goals. In 2009, the inaugural Global Ministerial Congress on Road Safety adopted the Moscow Declaration, which called for a Decade of Action for Road Safety. The UN passed the resolution 64/255 in 2010 that recognised road traffic injuries as a public health challenge threatening progress towards the successful achievement of the MDGs.

Following the UN resolution, the Decade of Action for Road Safety 2011-2020 was launched on the 11th of May 2011. The Global Plan was developed and laid out a programmatic action plan for the ten years aimed at reducing road traffic fatalities. The Plan for the Decade of Action for Road Safety 2011-2020 aims to provide guidelines on the approach that can be applied in the reduction of road fatalities. South Africa, represented by the Minister of Transport is a signatory to the Decade of Action for Road Safety 2011-2020, therefore, as a Country we became part of the member states that committed to contributing to the reduction of road fatalities.

The inclusion of road safety in the Sustainable Development Goals (SDGs) in 2015 shows increased international attention to road safety challenges. Road Safety targets are included in two (2) of the 17 Goals of this new global agenda.

The Road Traffic Management Corporation (RTMC) as an Entity of Transport is the lead agency on road safety matters in South Africa. The RTMC was admitted as a member of the United Nations Road Safety Collaboration (UNRSC), an association of lead agencies on Road Safety and is assigned in line with its legal mandate the role of coordinating the development of the national

plan that seeks to realise South Africa's commitment to the UN Decade of Action for Road Safety 2011- 2020. The aim is to work towards the reduction of fatalities and injuries working together with the NDoT, Roads Entities, Provinces, Municipalities, Government Departments and all interested groups.

4.2 Regional Policy Instruments

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

4.3 Local Policy Instruments

The developments of the strategic imperatives of the RTMC are informed by the key priorities of government as adopted by cabinet. The following plans and frameworks outlined below apply:

4.3.1 National Development Plan (NDP)

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

Priority 8 (Health Care for all): The NDP sets out a target to reduce the accidents (motor vehicle crashes), injuries and violence by 50% from 2010 levels, thus, providing a clear direction on the need to focus on safety matters involving all road users. The NDP outlines the following factors to be monitored and controlled include the following:

- Roadworthiness of vehicles

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

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

Priority 10 (Building Safer Communities): The NDP outlines the key delivery for this priority as: "Strengthening the criminal justice system by ensuring cooperation between all departments in the justice crime prevention and security cluster".

The NDP delivery imperatives are as follow:

- Making the police service professional
- Building safety using integrated approach

RTMC mandate delivery points in relation to the to the NDP delivery imperatives:

- To develop human resources in the traffic fraternity
- To enhance the overall quality of road traffic management

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 integrated approach and resilient anti-corruption structures.

4.3.2 Medium Term strategic Framework

The 2014-2019 MTSF reflects the commitments made by the government, on actions that needs to be taken to achieve national key imperatives. The MTSF is structured around 14 priority outcomes:

- Quality basic education

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

The MTSF priorities (2, 3 and 4) align into the NDP priorities and place an emphasis on the mandate of the Corporation to deliver services to the country, in line with the Government mandate. Priority 6 of the MTSF deals with infrastructure development which talks to the maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure, including logistics hubs, road, rail and public transport infrastructure and systems. Emphasis should not be placed solemnly on mobility but also placed on ensuring that safety of roads is considered in all roads infrastructure projects to create safer roads.

5. PERFORMANCE ENVIRONMENT

5.1 Introduction

Although road traffic injuries have been a leading cause of mortality for many years, most traffic crashes are both predictable and preventable. There is considerable evidence on interventions that are effective at making roads safer countries that have been successfully implemented. The interventions led to reductions in road traffic death and the roll-out of such interventions globally offers huge potential to mitigate future damage and save lives at a global level.

The Global status report on road safety 2015 report shows that the number of road traffic deaths 1.25 million in 2013 has remained fairly constant since 2007, despite the increase in global motorisation and population, and the predicted rise in deaths. This suggests that interventions to improve global road safety are preventing increases that otherwise would have occurred. The report highlights that most of these deaths are in low- and middle-income countries where rapid economic growth has been accompanied by increased motorization and road traffic injuries. As well as being a public health problem, road traffic injuries are a development issue: low- and middle income countries lose approximately 3% of GDP as a result of road traffic crashes.

In recognition of the scale of this health and development problem the United Nations General Assembly adopted a resolution in 2010 that led to the establishment of the Decade of Action for Road Safety (2011–2020). The resolution called on Member States to take the necessary steps to make their roads safer. The target of the decade is to reduce road fatalities by 50% by 2020. The WHO was tasked with monitoring the situation by compiling a Global status report on progress made by the different member states towards the achievement of the decade target.

The importance of road safety to the economy and society at large provides a coherent business case for decisive policies and strategies to address the pandemic in order to reach the targets as set out in the Decade of Action and the NDP. The graph below shows that number of fatal crashes and fatalities is decreasing at an average rate of 1.8% year on year. The reduction does show some stabilisation in the number of fatalities; however the numbers remain very high in comparisons to other middle-income countries.

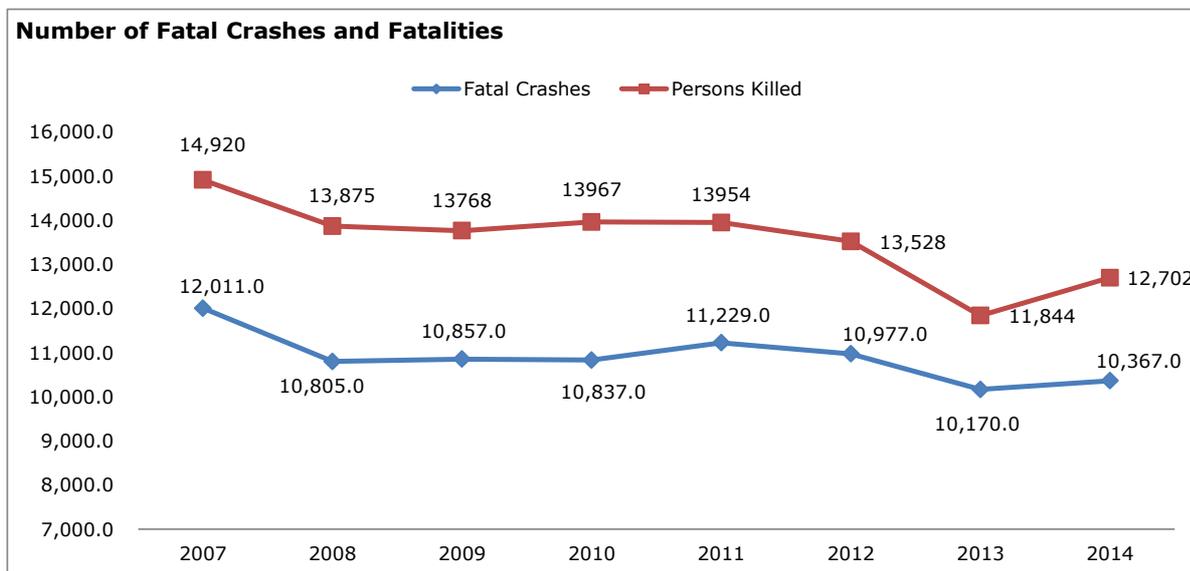


Figure 1: RTMC crash data Source: UN status report 2015 pg. 15

The report shows the following patterns in terms of road fatalities:

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

¹South Africa is estimated to have 25.1 fatality rate per 100 000 human population as per the WHO global report 2015. However if you consider the latest figures of 2014 the rate is 23.5 per 100 000 human population², which is slightly better than the rate estimated by the WHO based on the 2011 figures.

¹ Global Road Safety Report 2015, pg. IX

² UN decade of action report pg. 18

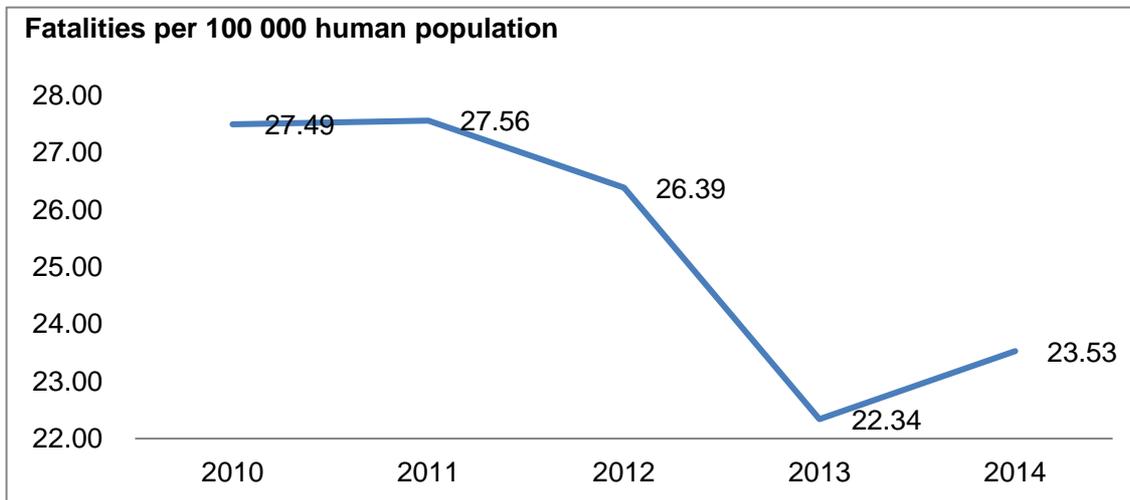


Figure 2: Fatalities per 100 000 Human Population Source: UN status report 2015 pg. 18

Changing road user behaviour is a critical component of the holistic “Safe Systems” approach advocated in the report. Adopting and enforcing good laws is effective in changing road user behaviour on key risk factors for road traffic injuries speed, drink-driving, and the failure to use helmets, seat-belts and child restraints properly or at all. The role of safe infrastructure and safe vehicles in reducing road traffic injuries cannot be ignored. Road infrastructure is mainly constructed with the needs of motorists in mind, although the report indicates that 49% of all road traffic deaths occur among pedestrians, cyclists and motorcyclists. Real, sustained successes at reducing global road traffic deaths will only happen when road design takes into consideration the needs of all road users. Making walking and cycling safer is also important to support other moves to reduce carbon emissions and increase physical activity. While vehicles in high-income countries are increasingly safe, the report provides worrying data showing that less than half of countries implement minimum standards on vehicle safety, and that these standards are notably absent in many of the large middle income countries that are major car manufacturers.

5.2 Country Road Safety Challenges

The below are some of the key challenges we are faced with in relation to road safety in the country:

5.2.1 Driver Behaviour

Driver behaviour has been noted as the major contributor to road crashes, with the following key factors playing a major role, namely; distracted driving (due to use of mobile phones for example); driving whilst under the influence of alcohol and drugs (the risk of a crash is doubled, on average, if the level of alcohol in the bloodstream is high, young road users are most vulnerable to this type of behaviour, due to the lifestyles, peer pressure and high risk appetite); Over-speeding and none compliance to the rules of the road.

5.2.2 State of our Vehicles

The vehicles are not tested regularly; in order to address the problem interventions are being considered, however several factors will need to be considered in order to deal with un-roadworthy vehicles taking into account number of personnel, required resources and necessary supporting systems.

5.2.3 State of our roads

South Africa generally has a good roads infrastructure. The country continues to invest and identify key road infrastructure improvements required. The increase in population figures and economic movements have resulted in depleting and inadequately maintained road infrastructure. The design of the roads was mainly focused on vehicle movement vs people movement which resulted in limited pedestrian crossing and space for none motorised transport was never adequately planned for.

5.2.4 Fraud and Corruption

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

5.2.5 Vulnerable Road Users

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

5.2.6 Unresponsive road safety strategies

There is fragmentation of institutional efforts in addressing road safety challenges within the three spheres of Government. Some of the key elements is none standardisation of norms and standards in law enforcement management and focusing of law enforcement efforts around the key times when South Africans are most vulnerable by ensuring a 24/7 service is introduced. Statistical evidence from the RTMC major crash (crashes were 5 or more people are involved) state of road safety reports have shown that most road crashes resulting in road traffic injuries occur during weekends and at night as shown in the graphs below:

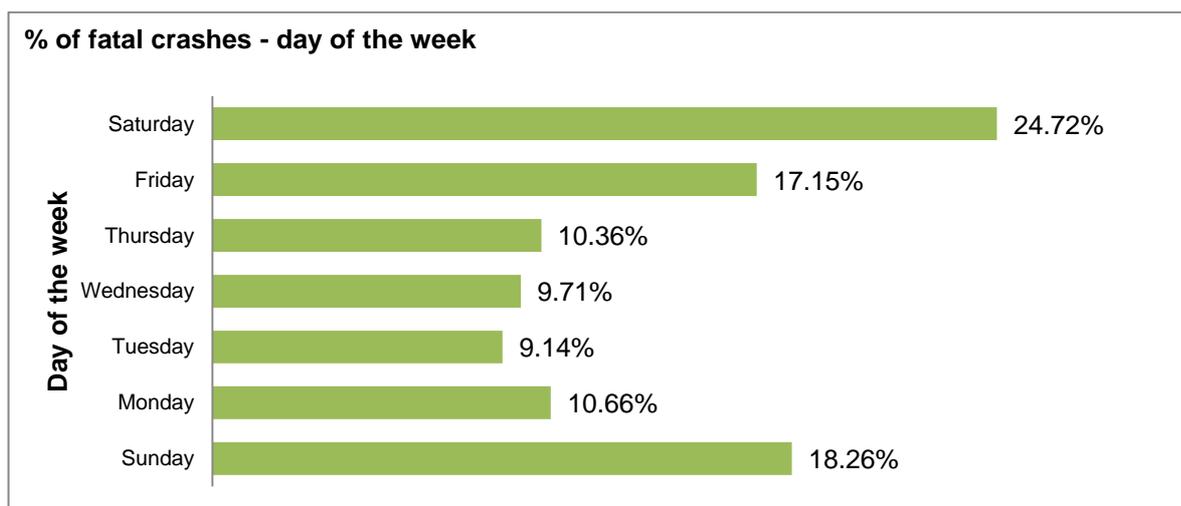


Figure 3: % of fatal crashes-day of the week (Source: RTMC Major Crash data)

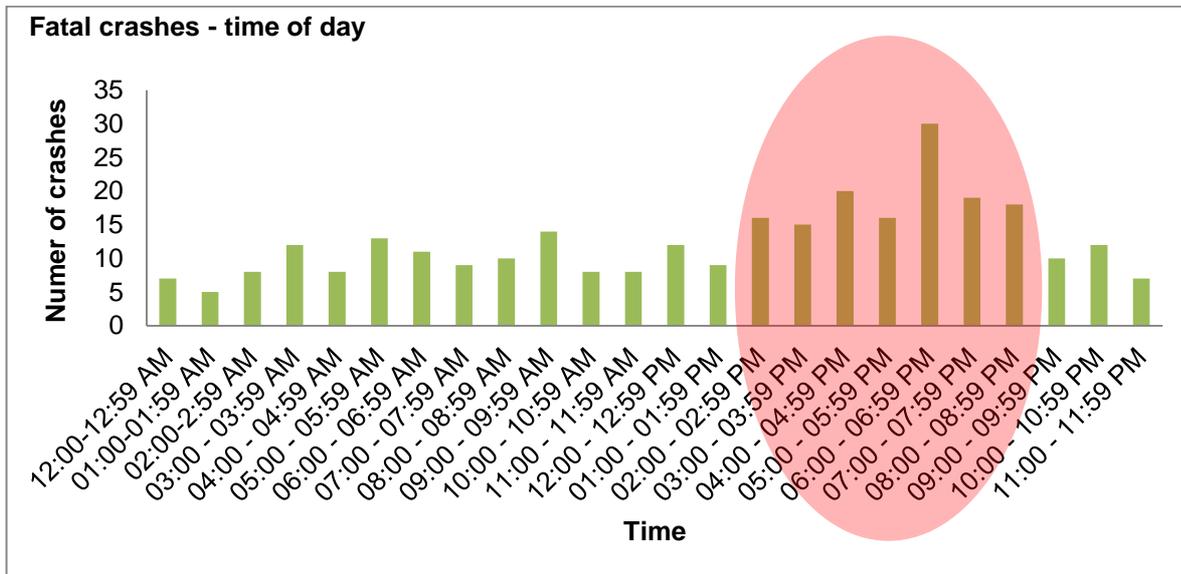


Figure 4: Fatal crashes - time of day

5.3 ADDITIONAL FACTORS FOR CONSIDERATION

a) Human Population

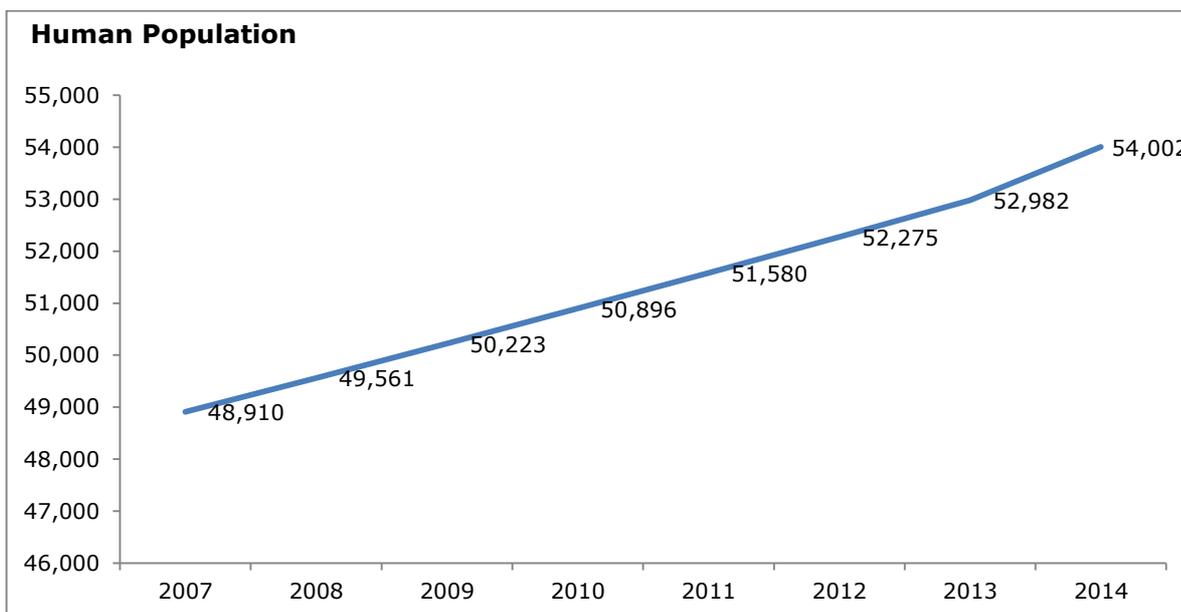


Figure 5: Total Population per Province (Source: STATS SA)

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

b) Number of Registered Vehicles

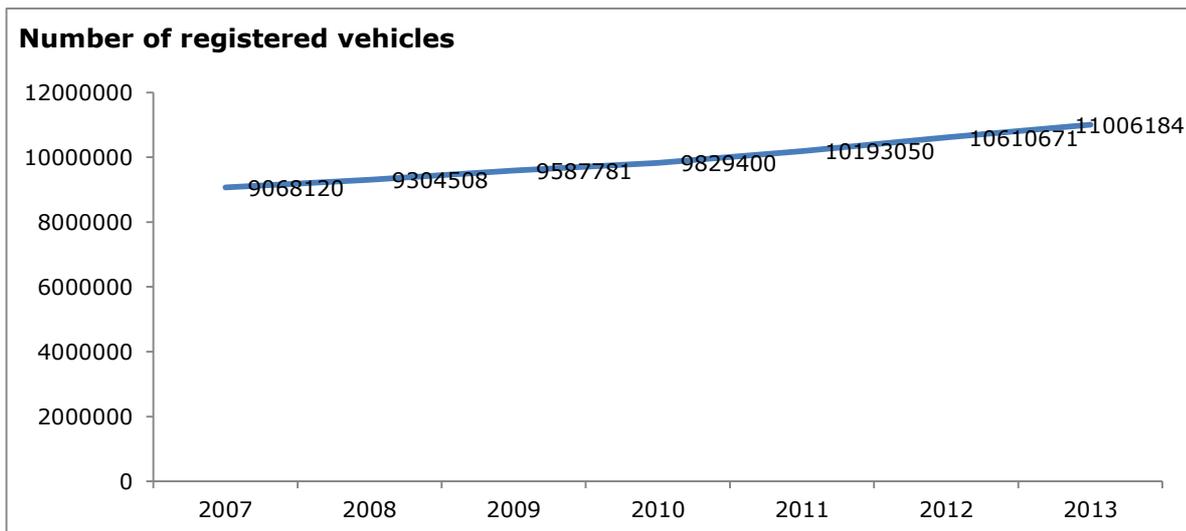


Figure 6: Registered Vehicles (Source: E-ENaTIS)

An increase of 3.43% in the total number of registered motorised vehicles from 9,909 million at the end of 2013 to about 10,249 million in 2014; and on a percentage basis the biggest increase was in the number of buses which increased by 4.26% from 54 494 at the end of 2013 to 56 814 at the end of 2014. The increase in number of vehicles places a bigger burden on road traffic management resources.

c) National Travel Patterns

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

6. ORGANISATIONAL CHALLENGES

The following are the challenges that the country has and remedial measures required to deal with them effectively and efficiently. The APP will seek to address some of the challenges however; the span of control of the RTMC needs to be considered, as certain areas require a multipronged approach as outlined in the Global Plan that is premised on the safe system approach.

6.1 Harmonisation of road safety mandate

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

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

6.2 Fragmentation in execution of programmes

The powers given among the three spheres of government in line with the constitution are concurrent, while others are provincial and local government competences respectively. That has resulted in fragmentation and ineffective law enforcement among authorities. Key strategies are being considered to deal with the problem in the short term while dealing with the long term view of creating one traffic fraternity.

6.3 Limited Road Safety Funding

It is common cause that the fiscal budget is limited. It therefore follows that with an overwhelming number of government outcomes, in an all-inclusive society that strives to bridge the gap between the societal contradictions created by apartheid systems, the budget allocations for road safety are not in line with the magnitude of the problem. This has resulted in decreased efforts in road safety programmes. There is a need to consolidate resources, realise economies of scale and attract private sector and donor funding towards the implementation of road safety solutions. In tandem with this view is the need to constantly enhance the governance mechanisms to enhance the confidence levels on financial management. The RTMC mandate clearly stipulates the need to phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis.

6.4 Legislative Framework

The legislative framework pertaining to road safety has resulted in a number of implementation challenges. Certain provisions of the NRTA are still transitional. The review of the current legislation and alignment and hegemony between the various statutes by the NDoT; will see the Corporation participating in the processes and putting forward recommendations.

6.5 Training of Traffic Personnel (Road Safety and Law Enforcement)

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

6.6 Research and Development

The historical inability to be at the forefront of research and innovation placed a limitation on the quality of core programmes. More focus will be placed in partnering research bodies and the academic sectors as envisaged in the NRTA. Research will become a focal point to ensure the implementation of the strategic that are well informed.

6.7 Uncoordinated management of crash data

The Corporation is required to produce crash data on a monthly basis. The process requires the centralised collection of crash data from Provincial centres, which in turn require data to be provided by local authorities. The system is by nature complex and layered, and delays at one level have knock-on effects at higher levels.

7. Revision to legislative mandate

1.1 There have been no significant changes to the Corporations legislative mandate.

8. Overview of 2016/17 budget and MTEF estimates

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

Table A.3 Road Traffic Management Corporation

Statement of financial performance	Budget	Audited Outcome	Budget	Audited Outcome	Budget	Preliminary outcome	Budget estimate	Revised estimate	Outcome/Budget Average %	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
		2012/13	2013/14	2014/15	2015/16		2016/17	2017/18				2018/19				
R thousand	2012/13	2013/14		2014/15		2015/16			2012/13-2015/16			2016/17	2017/18	2018/19	2015/16 - 2018/19	
Non-tax revenue	58,510	425,033	6,500	438,870	448,920	454,026	475,819	475,819	47.3%	3.8%	75.1%	507,196	538,167	569,389	6.2%	72.4%
Sale of goods and services other than capital assets	-	412,042	-	414,697	442,680	421,436	467,470	467,470	35.4%	4.3%	71.8%	498,329	528,786	559,463	6.2%	71.1%
<i>of which:</i>									-							
Administrative fees	-	412,042	-	414,697	442,680	421,436	467,470	467,470	35.4%	4.3%	71.8%	498,329	528,786	559,463	6.2%	71.1%
Other sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	58,510	12,991	6,500	24,173	6,240	32,590	8,349	8,349	11.9%	-13.7%	3.2%	8,867	9,381	9,925	5.9%	1.3%
Interest, dividends and rent on land	250	7,923	4,500	18,169	4,216	20,010	6,216	6,216	1.1%	-7.8%	2.2%	6,601	6,984	7,389	5.9%	0.9%
Transfers received	82,412	82,412	166,946	166,946	176,008	176,008	184,104	184,104	52.7%	30.7%	24.9%	193,862	203,555	215,361	5.4%	27.6%
Total revenue	140,922	507,445	173,446	605,816	624,928	630,034	659,923	659,923	100.0%	9.2%	100.0%	701,058	741,722	784,750	5.9%	100.0%
Expenses																
Current expenses	140,922	208,417	173,446	232,343	624,928	316,793	659,924	659,924	100.0%	46.8%	100.0%	701,058	741,722	784,750	5.9%	100.0%
Compensation of employees	112,973	110,765	108,712	118,562	161,458	151,302	170,503	170,503	48.6%	15.5%	44.4%	182,438	194,844	208,095	6.9%	26.2%
Goods and services	21,888	95,602	59,125	108,386	456,703	156,758	482,275	482,275	48.9%	71.5%	53.8%	507,628	535,247	564,350	5.4%	72.4%
Depreciation	6,061	1,844	5,494	5,065	6,693	8,326	7,068	7,068	2.4%	56.5%	1.7%	10,953	11,589	12,261	20.2%	1.4%
Interest, dividends and rent on land	-	207	115	330	74	407	78	78	0.0%	-27.8%	0.1%	39	42	44	-17.3%	0.0%
Interest	-	207	115	330	74	407	78	78	0.0%	-27.8%	0.1%	39	42	44	-17.3%	0.0%
Total expenses	140,922	208,417	173,446	232,343	624,928	316,793	659,924	659,924	100.0%	46.8%	100.0%	701,058	741,722	784,750	5.9%	100.0%
Surplus/(Deficit)	-	299,028	-	373,473	-	313,241	-	-		-100.0%		-	-	-	-	

8.1 Summarised MTEF budget per Programme

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

8.2 Summarised MTEF budget per Economic classification

Total Budget - MTEF					
Expenditure items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	161 458 003	170 499 651	186 179 577	198 798 324	212 272 741
Goods & Services	382 370 997	403 728 694	423 355 676	446 092 610	470 029 990
Capital Expenditure	81 151 000	85 695 456	91 522 747	96 831 066	102 447 268
Expense total	624 980 000	659 923 801	701 058 000	741 722 000	784 750 000
Average growth		6%	6%	6%	6%

MTEF budget per Sub-programme

Operations					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	27 385 915	28 919 527	31 001 733	33 109 850	35 361 320
Goods & Services	61 128 627	64 551 830	68 554 044	72 530 178	76 736 928
Expense total	88 514 542	93 471 357	99 555 776	105 640 029	112 098 249
% growth		6%	7%	6%	6%
Law Enforcement					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	83 239 093	87 900 483	94 229 317	100 636 911	107 480 221
Goods & Services	70 834 099	74 800 809	79 438 459	84 045 890	88 920 551
Expense total	154 073 193	162 701 292	173 667 777	184 682 801	196 400 772
% growth		6%	7%	6%	6%
Traffic Intelligence & Security					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	4 954 856	5 232 328	5 609 056	5 990 471	6 397 824
Goods & Services	6 316 900	6 667 646	7 081 040	7 491 741	7 926 262
Expense total	11 271 756	11 899 974	12 690 096	13 482 212	14 324 085
% growth		6%	7%	6%	6%
Strategy Services					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	10 188 770	10 759 341	14 937 965	15 912 283	16 950 450
Goods & Services	64 854 793	68 486 661	83 271 595	88 441 240	93 933 838
Expense total	75 043 563	79 246 003	98 209 560	104 353 523	110 884 287
% growth		6%	24%	6%	6%
Support Services					
Items	2014/15	2015/16	2016/17	2017/18	2018/19
Salaries & Wages	35689367,22	37 687 972	40 401 506	43 148 808	46 082 927
Goods & Services	179 236 578	189 221 747	185 010 538	193 583 561	202 512 411
Capital Expenditure	81 151 000	85 695 456	91 522 747	96 831 066	102 447 268
Expense total	296 076 945	312 605 175	316 934 791	333 563 435	351 042 606
% growth		6%	1%	5%	5%

Part B: Programme and sub programme plans

2. Programmes and strategic objectives

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

4.1 Programme 1: Operations

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

4.2 Programme 2: Law Enforcement

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

4.3 Programme 3: Traffic Intelligence and Security

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

4.4 Programme 4: Strategic Services

The programme has both an internal and external outlook and provides strategic services to the Corporation. The programme includes Stakeholder Management, Research and Development, Communication and Marketing and Strategic Planning and Reporting.

4.5 Programme 5: Support Services

The purpose of this programme is to provide the Corporation with the overall management and administrative services in order to deliver on its mandate in a sustainable, effective and efficient manner. The programme includes Financial Services, Human Resources and Information Communication Technology and other related support functions, such as Legal Services, Internal Audit and Marketing and Communications.

5. Programme 1: Operations

5.1 Sub Programme: Road Safety

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 1	In order to have a safer road environment for the country, the national road safety strategy endeavors to unite all strata of society and places emphasis on coordination, cooperation, sharing of knowledge and expertise in an effort to reduce road crashes, injuries and fatalities. The focus is to ensure the strategy is developed and implemented.	National Road Safety Strategy developed, programmes implemented and impact analysis conducted on the implemented programmes.	-	-	-	National Road Safety Strategy approved by the Board	Implementation of the National Road Safety Strategy	Evaluation and implementation of the National Road safety Strategy	Evaluation and implementation of the National Road safety Strategy

Strategic Objective/Output		Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 2	To monitor and evaluate the effectiveness of road safety programmes implemented across the country, to inform new policy development and strategies in the long term.	20 Evaluation reports approved by the Board	-	-	-	4 evaluation reports on road safety transversal indicators implemented by provinces approved by the board	4 evaluation reports on road safety transversal indicators implemented by provinces approved by the CEO and tabled at the Board	4 evaluation reports on road safety transversal indicators implemented by provinces approved by the CEO and tabled at the Board	4 evaluation reports on road safety transversal indicators implemented by provinces approved by the CEO and tabled at the Board
KPI 3	To increase awareness on road safety matters among youth as one of the road user highly susceptible to road crashes	2 youth structures established, programmes implemented and impact analysis conducted on the implemented programmes				2 youth structures established	Implementation of youth programmes	Evaluation and implementation of youth programmes	Implementation of the youth programmes

Strategic Objective/Output		Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 4	In an effort to educate and create awareness on road safety matters the Corporation will undertake several educational programmes at different echelons of society through mobilization, advocacy and ambassadorship namely at development age, schools and youth.	20 Road safety educational programmes implemented	3 educational programmes implemented	3 educational programmes implemented	3124 educational interventions promoted and supported	4 road safety educational programmes implemented	4 road safety educational programmes implemented and evaluation of the programmes	4 road safety educational programmes implemented	
KPI 5	Number of community based structures established and programmes implemented	20 road safety community based programmes established	-	-	-	2 road safety community based programmes established	Implementation of community programmes and monitoring of the established structures	Implementation of community programmes and monitoring of the established structures	Implementation of community programmes and monitoring and evaluation of the established structures

Quarterly Targets for 2016/17

Strategic key performance area		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 1	Number of road shows undertaken to roll out the approved National Road Safety Strategy	Quarterly	9 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy	Awaiting Cabinet approval	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy	3 road shows covering National, Provincial and Local spheres of government on the roll-out of the approved National Road Safety Strategy
KPI 2	Number of evaluation reports on road safety transversal indicators implemented by provinces	Quarterly	4 evaluation reports on transversal indicators implemented by Provinces approved by the board	Evaluation report on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board in the 2 nd Quarter	Evaluation report on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board in the 3 rd Quarter	Evaluation report on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board in the 4 th Quarter	Evaluation report on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board in the 1 st 2016/17 Quarter
KPI 3	Number of road safety	Quarterly	2 road safety programmes	Establish 1 youth Structure			

Strategic key performance area		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	programmes targeting youth implemented		targeting youth	Youth Driver Safety programme implemented in 9 Provinces	Youth driver safety programme implemented in 9 Provinces	Youth Driver safety programme implemented in 9 Provinces	Youth driver safety programme implemented in 9 Provinces
				Youth Safety programme at institutions of higher learning implemented in 9 Provinces	Youth Safety programme at institutions of higher learning implemented in 9 Provinces	Youth Safety programme at institutions of higher learning implemented in 9 Provinces	Youth Safety programme at institutions of higher learning implemented in 9 Provinces
KPI 4	Number of road safety educational programmes implemented: Road Safety educational programmes are implemented to inculcate a culture of road safety by improving knowledge, skills and behaviour of road users.						
KPI 4.1	Number of Road Safety educational Programmes targeting Children	Quarterly	5 Programmes targeting children	Safety for Children <ul style="list-style-type: none"> JTTC 	Safety for Children <ul style="list-style-type: none"> Scholar Patrol Roll out programme implemented 9 provinces 	Safety for Children <ul style="list-style-type: none"> Scholar Patrol ongoing PET and Road Safety road safety debates Implemented 	Safety for Children <ul style="list-style-type: none"> Learner Licenses implemented

Strategic key performance area		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 4.2	Number of Road Safety educational programmes for motor vehicle users	Quarterly	4	Drivers and Passengers Safety programme implemented in 9 Provinces	Drivers and Passengers Safety programme implemented in 9 Provinces	Drivers and Passengers Safety programme implemented in 9 Provinces	Drivers and Passengers Safety programme implemented in 9 Provinces
KPI 4.3	Number of Road Safety educational Programmes targeting pedestrians	Quarterly	4	Pedestrians Safety programme implemented in 9 Provinces			
KPI 4.4	Number of Road Safety educational Programmes targeting cyclists	Quarterly	4	Cyclists Safety programme implemented in 9 Provinces			
KPI 5	Number of community based Structures established	Quarterly	9 community road safety structures established	Community road safety policy approved	3 community road safety structures established	community road safety structures established	community road safety structures established

Strategic key performance area		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 5.1	Number of Community Based Road Safety Programmes Implemented	Quarterly	2 Community programmes supporting the established structures implemented over the financial year	-	Stray animal programme implemented	Stray animal programme implemented	Stray animal programme implemented
				-	Interfaith programme implemented	Interfaith programme implemented	Interfaith programme implemented

5.2 Sub Programme: Training of Traffic Personnel

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

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 6	To professionalise the traffic officer and create a 21 st cadre a traffic officer curriculum registered at NQF 6 and all traffic officers (old and new entrants) in		-	-	Revised basic traffic officer qualification approved by the relevant DQP	Development of training material for the traffic officer curriculum approved by the relevant independent quality assurer	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum

Strategic Objective/Output		Strategic Plan Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 7	the country trained on the revised registered curriculum	Road Safety practitioner curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum	-	-	Developed norms and standards for road safety practitioners	Developed road safety practitioner curriculum approved by the relevant DQP	Registration of the curriculum from the relevant DQP	Implementation of the road safety practitioner curriculum	Implementation of the road safety practitioner curriculum

Quarterly Targets for 2016/17

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

5.3 Sub Programme: Road Traffic Information

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

Initiative	Description
Road traffic information management	Establishment of efficient systems to consolidate and manage road traffic information on all road crashes reported by the SAPS, Provincial Traffic Authorities, and Metropolitan Municipalities. The Corporation will then ensure that all the information received is consolidated to produce the state of road safety reports.

Output and Target 2016/17

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 8	Number of state of road safety reports approved by the Board	35 state of road safety reports approved by the board	-	-	1 state of road safety report approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board	7 state of road safety reports approved by the Board
KPI 9	Develop, implementation and maintenance of the national road traffic information bank	Developed, implemented and maintained national road traffic information databank	-	-	-	National road traffic information databank concept document approved by the Board	National road traffic information Databank developed and approved by the Board	maintenance of the databank	Maintenance of the databank

Quarterly targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 8	Number of state of road safety reports approved by the Board	Quarterly	7 state of road safety reports approved by the Board	2 state of road safety reports approved by the Board <ul style="list-style-type: none">• Q4 Report• Easter	1 state of road safety reports approved by the Board <ul style="list-style-type: none">• Q1 Report	1 state of road safety reports approved by the Board <ul style="list-style-type: none">• Q2 Report	3 state of road safety reports approved by the Board <ul style="list-style-type: none">• Q3 Report• Festive• Calendar
KPI 9	Databank developed and approved by the Board	Quarterly	National road traffic information Databank developed	Road Traffic Information Databanks architecture developed (1st Phase)	Road Traffic Information Databanks architecture approved (1st Phase)	National road traffic information Databank developed (Phase 2)	National road traffic information Databank developed (Phase 2)

6. Programme 2: Law Enforcement

6.1 Sub Programme: National Law Enforcement

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

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

Output and Target for 2016/17

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

Quarterly Targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 10	Number of targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the reduction of road crashes and fatalities	Quarterly	648 interventions conducted	171 interventions conducted	144 interventions conducted	189 interventions conducted	144 interventions conducted

6.2 Sub Programme: National Law Enforcement Standards, Planning and Coordination

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KP I 11	Development and implementation of the NRTLEC	The NRTLEC approved by the board and rolled out in the 9 provinces	-	-	-	Developed NRTLEC submitted to the board for approval	Implementation of the NRTLEC and 9 provinces compliant	Implementation of the NRTLEC and 9 provinces compliant	Implementation of the NRTLEC and 9 provinces compliant
KP I 12	Number of law enforcement evaluation reports on transversal indicators implemented by provinces	20 evaluation reports submitted to the board				4 evaluation reports on transversal indicators implemented by Provinces approved by the board	4 evaluation reports on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board	4 evaluation reports on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board	4 evaluation reports on transversal indicators implemented by Provinces approved by the CEO and tabled at the Board

Quarterly Targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 11	Number of stakeholder engagements on the NRTLEC	Quarterly	4 Stakeholder Consultations	Group 1 Provinces, Local, Metros	Group 2: Consultations Government Department s	Group 3: Consultations Interested Groups	Group 4: Consultations Cabinet
KPI 11.1	Report on the National Law Enforcement Review	Quarterly	1 report produced on the National Law Enforcement Review	Establishment and Appointment of the Review Team	Framework on the review approved by the Board and a report on the Stakeholder consultation undertaken produced	First Draft National Review Report produced and approved by the Board	Final National Law Enforcement Review conducted and review report produced and approved by the Board
KPI 11.2	Transfer of Road Transport Inspectorate functions from CBRTA in the harmonisation and integration of law enforcement	Quarterly	Road Transport Inspectorate function transferred and operational	Approval of the transfer Plan for the Road Transport Inspectorate by the Board	Assessment report on the implementation of the transfer plan approved by the Board	Assessment report on the implementation of the transfer plan approved by the Board	Road Transport Inspectorate function transferred and operational
KPI 12	Number of evaluation reports on law enforcement	Quarterly	4 evaluation reports on transversal	1 evaluation report on transversal	1 evaluation report on transversal	1 evaluation report on transversal	1 evaluation report on transversal

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	transversal indicators implemented by provinces		indicators implemented by Provinces approved by the CEO	indicators implemented by Provinces approved by the CEO and tabled at the Board in the 2 nd Quarter	indicators implemented by Provinces approved by the CEO and tabled at the Board in the 3 rd Quarter	indicators implemented by Provinces approved by the CEO and tabled at the Board in the 4 th Quarter	indicators implemented by Provinces approved by the CEO and tabled at the Board in the 1 st Quarter 2017/16

7. Programme 3: Traffic Intelligence and Security

7.1 Sub Programme: National Anti-Fraud and Corruption

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

Output and Target 2016/17

Strategic objective/output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 13	To promote and prevent incidence of fraud and corruption through integrated case management and educational awareness	100% of all cases processed	-	100% received complaints investigated	100% fraud and corruption received complaints investigated	100% fraud and corruption complaints investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated	100% fraud and corruption cases investigated
KPI 14		175 anti-fraud and corruption awareness programmes implemented	-	-	48 anti-fraud and corruption awareness programmes implemented	25 anti-fraud and corruption awareness programmes implemented	30 anti-fraud and corruption awareness programmes implemented	37 anti-fraud and corruption awareness programmes implemented	35 anti-fraud and corruption awareness programmes implemented

Quarterly Targets for 2016/17

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

8. Programme 4: Strategic Services

8.1 Sub Programme: Stakeholder Management

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 15	Establish the corporation as a partnership between business, and other interested groups	45 road safety programmes implemented with private sector	-	-	-	6 road safety programmes implemented	10 road safety programmes implemented	10 road safety programmes implemented	10 road safety programmes implemented

Quarterly Targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 15	Number of Stakeholders Engagement Executed	Quarterly	10 Stakeholders Engagement Executed	2 Stakeholders Engagement Executed	3 Stakeholders Engagement Executed	3 Stakeholders Engagement Executed	2 Stakeholders Engagement Executed

8.2 Sub Programme: Communication and Marketing

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 16	In an effort to educate and create awareness the Corporation will undertake several national campaigns in multiple platforms and mobilise full political attention and support to increase efforts to		-	-		12 National road safety marketing campaigns implemented in line with the 365 day programme	12 National road safety marketing campaigns implemented in line with the 365 day programme	12 National road safety marketing campaigns implemented in line with the 365 day programme	12 National road safety marketing campaigns implemented in line with the 365 day programme

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	deal with socio economic implications of road crashes								
KPI 17	CSR programmes implemented	40 CSR programmes implemented	-	-	4 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented

Quarterly Targets for 2016/17

Programme Strategic Key Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 16	Number of national road safety campaigns implemented in line with the 365 day programme	Quarterly	12 National road safety marketing campaigns implemented in line with the 365 day programme	3 National road safety marketing campaigns implemented in line with the 365 day programme School vacations	3 National road safety marketing campaigns implemented in line with the 365 day programme July – Back to School from	3 National road safety marketing campaigns implemented in line with the 365 day programme October: Transport	3 National road safety marketing campaigns implemented in line with the 365 day programme January – Back to school

Programme Strategic Key Performance Indicator	Reporting Period	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
			<p>Print advert for April : Freedom month theme; May Print: Campaign to promote safe travel and transportation using public transport and</p> <p>June campaign will focus on safe roads & usage in line with Youth month and Winter school vacation – focusing on educating youth on road safety pointer and Highlight action taken to reduce</p>	<p>winter vacation: road safety campaign on Seat belt. Digital Screens August – Women’s Month Print advert campaign on responsible parenting in line with the statistics on women and driving drunk ; Focus is on Women in road safety Campaign September – Spring campaign & Heritage and Tourism month What is it that tourists should</p>	<p>Month Campaign with A focus on public transport: print media; TV and activations at Malls; Taxi Ranks.</p> <p>November – 16 Days of no violence on women and children Focus on remembering road users who died or were injured in road crashes. Also focus is on road rage and safety belts for children</p>	<p>The focus includes scholar patrols, scholar transport and other initiatives undertaken with the Department of Education to ensure safety awareness among school children. Print Advert on various print national publications– to reinforce and educate public on road safety in support of the Festive season statistics announcement Presser</p>

Programme Strategic Key Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
				youth involvement in road fatalities	know about driving in South Africa, required documentation and safety tips, stray animals	December – Festive campaign across all media and marketing platforms. Focus on reducing injuries and fatalities on the road during the Festive period. Activations and promotions at toll roads; events	February – “Choose Life” Highlighting general road safety hints to preserve life. Theme: Don’t ignore the signs March – Human Rights Month Focus on the right of pedestrians and passengers as road users. Theme: Safe roads for all
17	Number of CSR programmes implemented	Quarterly	8 CSR programmes implemented	2 CSR programmes implemented	2 CSR programmes implemented	2 CSR programmes implemented	2 CSR programmes implemented

8.3 Sub Programme: Research and Development

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

Output and Target 2016/17

Strategic objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 18	Stimulate research to ensure programmes (road safety and law enforcement) are research based	10 Research report published	-	-	2 research reports published	2 research reports published	3 research reports published	2 research reports published	2 research reports published

8.3.1.1 Quarterly Targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				Q1	Q2	Q3	Q4
KPI 18	Number of road safety research reports published	Quarterly	3 road safety research reports published	-	1 research report published (Cost of Crashes)	1 research report published (Traffic Offense Survey)	1 research report published (South African Road Assessment Programme)

9. Programme 5: Support Services

6.1 Sub Programme: Finance

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

- Develop an alternative source of revenue for road safety programmes by coordinating, facilitating and strengthening partnerships with the private sector to sponsor and invest in road safety campaigns and initiatives.
- Encourage and advocate for increased funding for road safety programmes by creating a conducive environment to phase in private sector investment

Output and Target 2016/17

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

Quarterly Targets for 2016/17

Strategic Objective: To generate revenue for road safety programmes							
Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 19	Total % Increase in revenue from current and alternative revenue streams through efficiencies	Quarterly	3% revenue increase	-	-	-	3% increase in revenue through implementation of the funding model

6.2 Sub Programme: Human Resources Management

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

Output and Target 2016/17

Strategic Objectives/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KPI 20	Create a high performing organisation	10% vacancy rate maintained	-	-	20% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions
KPI 21		80% work skills plan implemented per annum.	-	-	Approved and implemented Work place skills plan	80% of Workplace Skills Plan target achieved			

Quarterly Targets for 2016/17

Programme Strategic Key Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 20	% of the vacancy rate achieved for all activated posts	Quarterly	10% average vacancy rate maintained activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions	10% average vacancy rate maintained for all activated positions
KPI 21	% of Workplace Skills Plan targets achieved	Quarterly	80% of Workplace Skills Plan target achieved	20% by end of first quarter	20% by end of second quarter	20% by end of third quarter	20% by end of fourth quarter and financial year

6.3 Sub Programme: Information Communication Technology

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

Output and Target 2016/17

Strategic Objective/Output		Strategic Target	Audited Actual Performance			Estimated performance 2015/16	Medium Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
KP I 22	Improve efficiency in the execution of programmes by investing in innovative technology	ICT strategy implemented and reviewed by introducing new innovative systems in road safety to improve efficiency and effectiveness of programmes	-	-	Development and approval of ICT strategy	Implementation review of ICT strategy			

Quarterly Targets for 2016/17

Programme Performance Indicator		Reporting Period	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
KPI 22	Number of ICT Systems developed	Quarterly	5 ICT systems developed		2 systems Business Intelligence Tools for road traffic information, research , law enforcement and road safety Backup and DR Services for all business Units	1 system Unified Communications- Email, Video Calling, Video conferencing, Internal social media	2 systems Business Process Automation Enterprise Project Management Tools and Collaboration tools

ANNEXURE D

1. Technical Indicators Programme 1: Operations

1.1 Road Safety Coordination and Education

Indicator title	KPI 1: Number of road shows undertaken to roll out the approved National Road Safety Strategy
Short definition	To roll-out the approved National Road Safety Strategy in the three spheres of government(National, Provincial and Local)
Purpose/importance	To roll-out the approved National Road Safety Strategy in the three spheres of government(National, Provincial and Local) to come up with an integrated implementation Plan
Source/collection of data	Information from three spheres of government
Method of calculation	Simple Count
Data limitations	Under-reporting
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To have an integrated implementation plan across the three spheres for implementation in the year 2017/18
Indicator responsibility	Programme Manager

Indicator title	KPI 2: To monitor and evaluate the effectiveness of road safety programmes implemented across the country, to inform new policy development and strategies in the long term.
Short definition	In order to ensure sustainable implementation of road safety programmes it is essential to evaluate the impact of programmes on road safety across all spheres of government.
Purpose/importance	The regular evaluation of road safety programmes will establish mechanisms to evaluate programmes shared across all spheres of government, it will include regular reporting of achieved results, evaluation of outcomes and possible adjustment to strategies where necessary.
Source/collection of data	<ul style="list-style-type: none"> • Number of road safety programmes implemented across all spheres of government • Number of programmes implemented in line with the 365 day road safety plan • Information from provinces
Method of calculation	Simple count of the number of evaluation reports
Data limitations	<ul style="list-style-type: none"> • Unavailability of accurate and credible of data • Under/Over reporting of programmes implemented
Type of indicator	Output (Performance)
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Evaluation reports compiled and submitted within the prescribed period
Indicator responsibility	Programme Manager

Indicator Title	KPI 3: Number of road safety programmes targeting youth implemented
Short definition	Road safety programmes targeted at individuals between the ages of 18 and 35 to educate and create awareness on road safety
Purpose/Importance	<p>To promote safer road conduct and to solve scourge of road traffic carnage in the broader communities utilizing the youth. The following youth programmes have been identified:</p> <ul style="list-style-type: none"> • Youth Driver Safety with the following campaigns- <ul style="list-style-type: none"> ○ Impaired Driving (fatigue and drunk driving) ○ Occupants Safety ○ Dangerous Driving (Overtaking, Reckless and Negligent Driving) ○ Distracted driving • Youth Safety at institutions of higher learning

Indicator Title	KPI 3: Number of road safety programmes targeting youth implemented
	with the following campaigns- <ul style="list-style-type: none"> ○ Jaywalking ○ Impaired walking ○ Distracted walking ○ Visibility
Source/Collection of data	<ul style="list-style-type: none"> • Attendance register/ Acknowledgement letter from the institution/corporation, photographs/ video clip/ evaluation forms
Method of Calculation	Simple count
Data Limitations	The data quality and reporting may result in under/over reporting
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired Performance	Inculcate a culture of road safety among the youth
Indicator responsibility	Programme Manager

Indicator title	KPI 4.1: Number of Road Safety educational Programmes targeting Children
Short definition	Road Safety educational programmes targeting children
Purpose/importance	<p>To instill attitude and behavioral change among children so that they become responsible road users.</p> <ul style="list-style-type: none"> • Scholar Patrol Roll Out: The purpose is to increase the number of schools that create a safer environment for children to cross the road within the school's vicinity. • Junior Traffic Training Centres (JTTCs): The aim of the programme is to enhance children's practical road safety skills in a simulated environment and to encourage the children to emulate these skills in real life situations. • Participatory Educational Techniques (PET): PET is aimed at encouraging learners to identify road safety challenges in their community and to be part of developing and implementing sustainable solutions that can positively contribute to safer road users and the reduction of fatalities. • Road Safety Debates: The programme is aimed at grade 10's and 11's for the purposes of imparting road safety knowledge amongst peers. • Learner Licenses: The Learner License programme is directed at the grade 12 learners with the objective of

Indicator title	KPI 4.1: Number of Road Safety educational Programmes targeting Children
	empowering learners with the knowledge of the rules of road in readiness for a driver's license.
Source/collection of data	<ul style="list-style-type: none"> • Data from schools across the country as per the DBE database • Data from provinces implementing road safety educational programmes • Attendance register/ Acknowledgement letter from the institution/corporation, photographs/ video clip/ evaluation forms
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Poor implementation of the programmes • Lack of stakeholder participation
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To implement all road safety educational programmes targeting children
Indicator responsibility	Programme Manager

Indicator title	KPI 4.2: Number of Road Safety educational programmes for motor vehicle users
Short definition	Road Safety educational programmes implemented to inculcate a culture of road safety by improving knowledge, skills and behaviour of motor vehicle users
Purpose/importance	<p>To instill attitude and behavioral change among road users so that they become responsible road users.</p> <p>Programmes targeting Drivers</p> <ul style="list-style-type: none"> • Impaired Driving: To move towards viewing impaired driving as a socially unacceptable behaviour and highlight the impact and consequences of thereof in society. • Distracted Driving: To highlight to drivers the importance of focusing on driving/the task at hand without being involved in other activities. • Occupants Safety: To reduce the risk of occupants sustaining serious injuries • Dangerous Driving: To highlight the consequences of

Indicator title	KPI 4.2: Number of Road Safety educational programmes for motor vehicle users
	<p>high risk behaviour such as reckless driving, speeding and overtaking on barrier lines</p> <p>Programme targeting Passengers</p> <ul style="list-style-type: none"> • Occupants Safety: To make road users aware of their role as passengers in reducing accidents.
Source/collection of data	<ul style="list-style-type: none"> • Data from Law Enforcement and Road Traffic Information • Attendance register/ Acknowledgement letter from the institution/corporation, photographs/ video clip/ evaluation forms
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Poor implementation of the programmes • Lack of stakeholder participation
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To implement all road safety educational programmes for motor vehicle users
Indicator responsibility	Programme Manager

Indicator title	KPI 4.3: Number of road safety educational programmes targeting pedestrians
Short definition	Pedestrian Safety programmes are aimed at promoting the importance of safe walking and creating demand for safer walk-able roads within communities.
Purpose/importance	<p>To instill attitude and behavioral change among road users so that they become responsible road users.</p> <ul style="list-style-type: none"> • Jay walking: To raise awareness on the importance of crossing the road at designated areas • Impaired Walking: To raise awareness on the dangers of drunk walking • Distracted walking: To educate pedestrians on the dangers of texting and walking, usage of headphone whilst walking etc • Visibility: To highlight the risks of inadequate visibility of pedestrians.
Source/collection of data	<ul style="list-style-type: none"> • Data from Law Enforcement and Road Traffic Information

Indicator title	KPI 4.3: Number of road safety educational programmes targeting pedestrians
	<ul style="list-style-type: none"> Attendance register/ Acknowledgement letter from the institution/corporation, photographs/ video clip/ evaluation forms
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> Poor implementation of the programmes Lack of stakeholder participation
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To implement all road safety educational programmes targeting pedestrians
Indicator responsibility	Programme Manager

Indicator title	KPI 4.4: Number of road safety educational programmes targeting Cyclists
Short definition	Cyclist Road Safety Programmes implemented to reduce bicycle crash rates and the associated trauma through the promotion of safe and compliant behaviour and improved use of safety equipment in consultations with cycling communities.
Purpose/importance	<p>To instill attitude and behavioral change among road users so that they become responsible road users.</p> <ul style="list-style-type: none"> Use of protective clothing: To highlight the importance of cyclist protective clothing in reducing the severity of the crashes. Visibility: To promote increased awareness and visibility of cyclist to drivers and cyclists. Impaired Riding: To promote the importance of complying with road rules. Training for learners: To educate learners on the proper conduct of a cyclist, the importance of being visible and using protective clothing. This will in turn increase learner skills and confidence as a cyclist.
Source/collection of data	<ul style="list-style-type: none"> Cycling communities Data from schools across the country as per the DBE database Data from provinces implementing cyclist safety programmes
Method of calculation	Simple Count

Indicator title	KPI 4.4: Number of road safety educational programmes targeting Cyclists
Data limitations	<ul style="list-style-type: none"> • Poor implementation of the programmes • Lack of stakeholder participation
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To implement all road safety educational programmes targeting cyclists
Indicator responsibility	Programme Manager

Indicator title	KPI 5: Number of community based Structures established
Short definition	Community based structures established and supporting programme
Purpose/importance	In an effort to increase community participation in safety issues, the corporation will establish community based structures to increase participation of civil society in both rural and urban areas
Source/collection of data	<ul style="list-style-type: none"> • Data from Provinces • Existing community structures • Government structures
Method of calculation	<ul style="list-style-type: none"> • Validity of evidence • Under reporting
Data limitations	none
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The community based structures are established within the prescribed timeframe
Indicator responsibility	Programme Manager

Indicator title	KPI 5.1: Number of Community Based Road Safety Programmes implemented
Short definition	Community based programmes will be implemented to increase community participation in road safety, and the necessary support will be provided to ensure the sustainability of the programmes throughout

Indicator title	KPI 5.1: Number of Community Based Road Safety Programmes implemented
Purpose/importance	In an effort to increase community participation in safety issues, the corporation will establish community based programmes as the participation of civil society is critical.
Source/collection of data	Data from Provinces that are implementing the programme.
Method of calculation	<ul style="list-style-type: none"> • Validity of evidence • Under reporting
Data limitations	none
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The community based programmes are implemented within the prescribed timeframe
Indicator responsibility	Programme Manager

1.2 Training of Traffic Personnel

Indicator title	KPI 6 : Number of Traffic Officers trained on the NQF level 6 curriculum
Short definition	Capacity and knowledge development through the RTMC Traffic Academy by providing training on the revised traffic officer qualification (NQF 6)
Purpose	Provide training to produce a 21 st Century Cadre Traffic Officer to ensure inclusive opportunities in the sector by creating traffic officers who will uphold the law, have integrity and professional accreditation.
Source or collection of data	Monitoring, evaluation and moderation reports on learner P.O.E.'s containing findings, recommendations and monitoring checklists.
Method of calculation	Simple count (quarterly)
Data limitations	<ul style="list-style-type: none"> • Availability and accurate completion of the learner Portfolio of evidence (P.O.E.'s). • The reliability of the learner P.O.E.'s • Unforeseen delay in completion of training material • Delay in completion of training provisioning for the as modules indicated in the quarters. • Training provisioning of modules will overlap from one quarter to another.

Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Development of the 21st Century Cadre of Traffic Officers
Indicator responsibility	Programme Manager

Indicator title	KPI 7: Developed training material for the road safety practitioner curriculum approved by the relevant independent quality assurer.
Short definition	Develop Training Material for the Road Safety Practitioner’s qualification
Purpose/importance	To provide specialised training for the road safety officers.
Source/collection of data	Data is collected from the Community of Expert Practitioners which includes the Traffic Training Centers, Provinces, and Institutions of Higher Learning, amongst others.
Method of calculation	Simple count (quarterly)
Data limitations	Delay on endorsement of Draft Qualification from QCTO
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	This indicator is new in the current financial year.
Desired performance	Learning Material that is user friendly that will produce the desired outcomes
Indicator responsibility	Programme Manager

1.3 Road Traffic Information

Indicator title	KPI 8: Number of state of road safety reports approved by the board
Short definition	The Indicator entails the seven (Festive, Easter, Annual and four Quarters) of state of road safety report compiled and approved and published by the Corporation
Purpose/importance	The purpose of the reports is to inform decision making, planning, policies, and road safety strategies. Amongst others to contribute to the Decade of Action by monitoring the reduction of the number of road crashes, injuries and fatalities. The information contained in the report shall inform Road

Indicator title	KPI 8: Number of state of road safety reports approved by the board
	Safety Initiatives, Law Enforcement Activities, Research project within the Corporation. The reports will ensure that there are direct interventions with expectations of direct impact. The reports will also be available for other stakeholders and the public for their own use.
Source/collection of data	<p>The road crash data will be sourced from the following stakeholders through the Accident Report (AR) form from South African Police Service, Metropolitans and Traffic Authorities.</p> <p>Additional data will be obtained from the following stakeholders to assist to calculate some indicators:</p> <ul style="list-style-type: none"> • Statistics South Africa – Population figures • eNaTIS – Vehicle and Driver population data • RTIA / eNaTIS - Infringements data • NTP – 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 <p>Internally information will be sourced from Road Safety and Law Enforcement units.</p>
Method of calculation	Simple count on the number of state of road safety reports compiled and approved by Board.
Data limitations	<p>Under reporting, incomplete data as a result no credible information to inform and support Decision Makers, Road Safety Initiatives, Law Enforcement activities and Research projects.</p> <p>High dependency / reliance on external sources for information and the quality of the data relating to the completeness of the data.</p>
Type of indicator	State of Road Safety Reports

Indicator title	KPI 8: Number of state of road safety reports approved by the board
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All seven (7) State of Road Safety Reports compiled, approved by Board and published.
Indicator responsibility	Programme Manager

Indicator title	KPI 9 : Databank developed and approved by the Board
Short definition	Development of the road traffic information databank and approved by the Board before pilot and implementation.
Purpose/importance	<p>The databank will be a repository that will keep all road traffic information data across the country; to allow for analysis and reporting on all road traffic related information.</p> <p>Furthermore, the Databank will create an integration, convergence and synergies in the management of road traffic information across the country.</p>
Source/collection of data	<p>The road crash data will be sourced from the following stakeholders through the Accident Report (AR) form from South African Police Service, Metropolitans and Traffic Authorities.</p> <p>Additional information will be obtained from various stakeholders as listed below to complement the routine data and for validation purpose to improve the credibility of the information:</p> <ul style="list-style-type: none"> • Statistics South Africa – Population figures • eNaTIS – Vehicle and Driver population • RTIA / eNaTIS and NTP – Infringements data • RAF – Claims related information to calculate the cost of crashes to the economy • SANRAL – Traffic volume • National Department of Health • Department of Home Affairs • Pathologist • Medical Research Council • Council for Scientific Industrial Research • Motor Industry • Petroleum Industry

Indicator title	KPI 9 : Databank developed and approved by the Board
	<ul style="list-style-type: none"> • Insurance Companies • Road traffic data
Method of calculation	Simple count
Data limitations	Incomplete information from other stakeholders to validate data before transferring data to the Databank. - Data not received on time.
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Databank developed and approved by Board
Indicator responsibility	Programme Manager

2. Technical Indicators Programme 2: Law Enforcement

2.1 National Traffic Police

Indicator title	KPI 10 : Number of targeted Road Traffic Law Enforcement interventions in support of provinces towards realisation of the reduction of road crashes and fatalities
Short definition	Conduct targeted law enforcement operations focusing 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
Purpose/importance	The purpose of interventions to be conducted will be in response to Decade of Action aimed reducing the number of crashes and injuries by 50% by 2020 by focusing at the most lethal effects
Source/collection of data	<ul style="list-style-type: none"> • Approved intervention specific operational plans • Reports received from the operations conducted
Method of calculation	Simple count will be based on the number of interventions conducted
Data limitations	<ul style="list-style-type: none"> • N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% Achievement of the target
Indicator responsibility	Programme Manager

2.2 National Law Enforcement Standards, Planning and Coordination

Indicator Title	KPI 11 : Number of stakeholder engagements on the NRTLEC
Short definition	Consultations with key stakeholders within the fraternity on the NRTLEC
Purpose/Importance	To acquire buy-in from stakeholders on the NRTLEC
Source/Collection of data	<ul style="list-style-type: none"> • National Law Enforcement Code • Attendance registers • Feedback report
Method of Calculation	Simple count
Data Limitations	<ul style="list-style-type: none"> • None attendance
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	Contribution and alignment in implementing the NRTLEC
Indicator responsibility	Programme Manager

Indicator Title	KPI 11.1 : Report on the National Law Enforcement Review
Short definition	Report on the National Law Enforcement Review
Purpose/Importance	To assess the level and compliance on law enforcement in the country
Source/Collection of data	<ul style="list-style-type: none"> • National Law Enforcement Code • Framework • Report
Method of Calculation	Simple count
Data Limitations	<ul style="list-style-type: none"> • Unavailability of the required data
Type of indicators	Out[put
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	To identify areas where there is lack of law enforcement
Indicator responsibility	Programme Manager
Indicator Title	KPI 11.2 : Transfer of Road Transport Inspectorate

	functions from CBRTA in the attainment of an integrated Law Enforcement
Short definition	Transfer of Road Transport Inspectorate functions from CBRTA to RTMC
Purpose/Importance	To ensure law enforcement is integrated and managed from a single entity
Source/Collection of data	<ul style="list-style-type: none"> • RTMCA • Transfer Plan • Report
Method of Calculation	Simple count
Data Limitations	<ul style="list-style-type: none"> • Non-stakeholder buy-in
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	To have the integrated law enforcement function under the RTMC
Indicator responsibility	Programme Manager

Indicator Title	KPI 12 : Number of law enforcement evaluation reports on transversal indicators implemented by provinces
Short definition	An evaluation report of transversal indicators implemented by provinces
Purpose/Importance	Monitor and evaluate the implementation of transversal indicators by provinces
Source/Collection of data	<ul style="list-style-type: none"> • Quarterly evaluation performance reports from provinces
Method of Calculation	Simple count
Data Limitations	<ul style="list-style-type: none"> • Late submission of reports • Unverifiable data by authorities
Type of indicators	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Compiled evaluation report

Indicator responsibility	Programme Manager

3. Technical Indicators Programme 3: Traffic Intelligence and Security

3.1 Anti-Fraud and Corruption

Indicator Title	KPI 13: % of corruption and Fraud complaints processed
Short definition	All corruption and fraud cases received are recorded, analysed and tracked and escalated to other agencies
Purpose/Importance	To combat fraud and corruption in the traffic fraternity
Source/Collection of data	<ul style="list-style-type: none"> • Number of investigations conducted • ENATIS audit reports • Reports from undercover operation conducted
Method of Calculation	Simple count of the number of fraud and corruption cases processed
Data Limitations	Complainant's willingness to testify and/or to provide sufficient information.
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	Reduce fraud and corruption within the Traffic fraternity
Indicator responsibility	Programme Manager

Indicator Title	KPI 14: Number of anti-fraud and corruption awareness campaigns implemented
Short definition	Awareness campaigns conducted in order to create awareness on fraud and corruption
Purpose/Importance	To educate all traffic personnel and the public regarding fraud and corruption their rights and their responsibility to report and fight it. Public participation in fighting corruption is paramount.
Source/Collection of data	Corruption at DLTC General awareness Attendance registers/ pamphlets and deployment plan
Method of Calculation	Simple count
Data Limitations	None
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator Title	KPI 14: Number of anti-fraud and corruption awareness campaigns implemented
New indicator	No
Desired Performance	reduction in fraud and corruption
Indicator responsibility	Programme Manager

4. Technical Indicators Programme 4: Strategic Services

4.1 Stakeholder Management

Indicator Title	KPI 15: Number of Stakeholders Engagement Executed
Short definition	Establish partnerships between the Corporation, business and other interested groups
Purpose/Importance	The Corporation recognizes the role of other parties within the transport fraternity and as such, formulation of partnerships with other stakeholders will lead to aligned and integrated initiatives
Source/Collection of data	Partnership agreement letter Attendance register
Method of Calculation	Simple count
Data Limitations	None
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	For the RTMC to partner with other stakeholders on road safety initiatives
Indicator responsibility	Programme Manager

4.2 Communication and Marketing

Indicator title	KPI 16: Number of national road safety marketing campaigns implemented in line with the 365 day programme
Short definition	National road safety campaigns targeted all road user groups developed in line with the 365 day programme initiatives, for both road safety and law enforcement
Purpose/importance	To raise awareness on road safety and to instill safer road conduct amongst the targeted road user groups
Source/collection of data	Identification of themes for campaigns based on national statistics and most lethal offences Data from Provinces
Method of calculation	Simple Count
Data limitations	Validity of evidence Under reporting

Indicator title	KPI 16: Number of national road safety marketing campaigns implemented in line with the 365 day programme
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To execute successful campaigns on a national level with a high impact on road safety
Indicator responsibility	Programme Manager

Indicator Title	KPI 17: Number of CSR programmes implemented
Short definition	Number of CSR programmes to assist in the social and economic upliftment of the country
Purpose/Importance	The Corporation recognises its responsibility as a corporate citizen towards its stakeholders and the communities within which it operates. It is committed to sustainable development in aligning its corporate objectives to that of its performance as a corporate citizen.
Source/Collection of data	
Method of Calculation	Simple count
Data Limitations	Unreliable data
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	All CSI programmes implemented as per the target
Indicator responsibility	Programme Manager

4.3 Research and Development

Indicator Title	KPI 18: Number of road safety research reports published
Short definition	Signed-off research reports in promotion of road safety in South Africa
Purpose/Importance	Effective research on road safety matters is an essential pre-requisite to better understanding of the road safety problem experienced by the country. Research and development products thus form the basis for the setting of strategies, policies and countermeasures in promotion

Indicator Title	KPI 18: Number of road safety research reports published
	of road safety. These products are aimed at improving road safety expertise in South Africa and will assist the Corporation and various road safety parties with intelligence and innovation as they come up with road safety interventions to respond to road safety challenges faced by South Africa.
Source/Collection of data	Primary data
Method of Calculation	Simple count
Data Limitations	Availability of credible data to support research needs
Type of indicators	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	To publish research which will highlight critical road safety areas that require intervention.
Indicator responsibility	Programme Manager

5. Technical Indicators Programme 5: Support Services

5.1 Financial Sustainability

Indicator title	KPI 19 : Total % Increase in revenue from current and alternative revenue streams through efficiency
Short definition	Increase revenue through the implementation of a funding model focused on alternative revenue generation
Purpose/importance	To maximise revenue in order to fund the core programmes of the Corporation
Source/collection of data	From the RTMC's current revenue stream namely: <ul style="list-style-type: none"> • NTP infringement fines • Interests from investment • Transaction fees • Government grant • Extract from income statement on Pastel
Method of calculation	Simple count
Data limitations	Dependency on collection of revenue from the transgressors
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To increase revenue from current revenue and alternative revenue streams through efficiencies
Indicator responsibility	Programme Manager

5.2 Human Resources

Indicator Title	KPI 20: % of the vacancy rate achieved for all activated posts
Short definition	Ensuring that all approved positions on the structure are filled.
Purpose/Importance	To ensure that employees with the right skills are deployed within the Corporation in order to realize the strategic goals and objectives.
Source/Collection of data	Structure Workforce Profile
Method of Calculation	Calculate the number of appointments made vs. the vacancies i.e. turnover rate
Data Limitations	Structure not approved and vacancies not filled Acquisition of new functions from other entities
Type of indicators	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Indicator Title	KPI 20: % of the vacancy rate achieved for all activated posts
Desired Performance	The Corporation has the required capability to meets is strategic goals and objectives
Indicator responsibility	Programme Manager

Indicator Title	KPI 21: % of workplace skills plan targets achieved
Short definition	Administer employee continuous learning through education and training and other career development initiatives
Purpose/Importance	To continuously improve the employee capability and competence through training and development
Source/Collection of data	Personal Development Plans
Method of Calculation	Simple count
Data Limitations	Poor information management from which data is extrapolated for skills planning i.e. employee qualification, experience Poorly defined job descriptions which are seldom aligned to organizational strategy Training needs not identified
Type of indicators	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired Performance	Highly competent workforce
Indicator responsibility	Programme Manager

5.3 Information Communication Technology

Indicator title	KPI 22: Number of ICT Systems developed
Short definition	Approved ICT Governance in line with the CGICT Policy will be institutionalised in the Corporation
Purpose/importance	The Objective of the framework is to: <ul style="list-style-type: none"> • Provide a useful framework that defines the essential tasks of ICT Governance and ICT Management • Describe RTMC's ICT Governance Management process that has to be adopted and followed • Obtain organisation-wide consistency regarding the application of the ICT Governance process • Embed common IC • T Governance language across the RTMC

Indicator title	KPI 22: Number of ICT Systems developed
	organisation
Source/collection of data	Approval Minutes from Governance Structures
Method of calculation	Simple count of the approved governance framework
Data limitations	-
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Acquire systems to support and be aligned to the functions and processes of the RTMC
Indicator responsibility	Programme Manager

ANNEXURE E: AMENDMENTS TO THE STRATEGIC PLAN

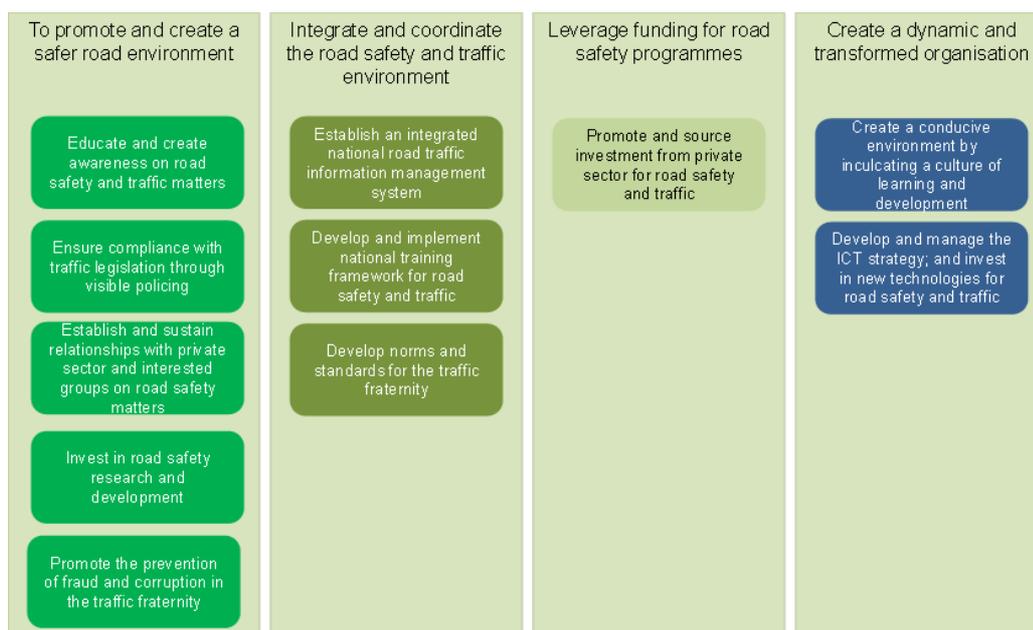
1. Background

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

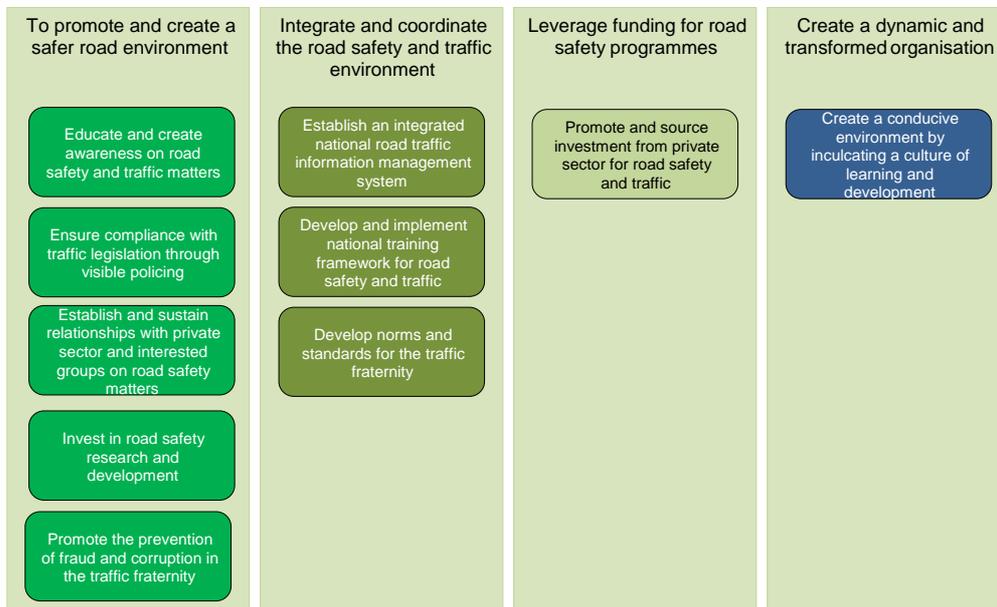
2. Discussion

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

Annexure A: The 2015-2020 Strategic Plan goals and objectives



Annexure A: The amendment on the Strategic Plan 2015-2020 goals and objectives



Strategic objective 2 on the Strategic Plan 2015-2020

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

Strategic Objective 2	Develop and implement a national training framework for road safety and traffic fraternity
	<ul style="list-style-type: none"> • MDG • SAQA • QCTO • Inter-governmental relations framework

Amendment in the Strategic Plan 2015-2020

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

Amendments on Strategic Key Performance Areas

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

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