ANNUAL PERFORMANCE PLAN 2023/2024

"Towards a developmental state, a capable and responsive road transport entity"

List of Acronyms & Terms

Acronym	Description
AARTO	Administrative Adjudication of Road Traffic Offences
APP	Annual Performance Plan
ARC	Audit and Risk Committee
CAGR	Compound Annual Growth Rate
CPA	Criminal Procedures Act
DLTC	Driving Licence Testing Centre
DoT	Department of Transport
EC	Eastern Cape
ERRP	Economic Reconstruction and Recovery Plan
EXCO	Executive Committee
FS	Free State
GP	Gauteng Province
ICT	Information Communication Technology
KZN	Kwa-Zulu Natal
LP	Limpopo Province
MTSF	Medium-Term Strategic Framework
MTEF	Mid-Term Expenditure Framework
MDGs	Millennium Development Goals
MP	Mpumalanga Province
NCR	National Contravention Register
NaTIS	National Traffic Information System
NDP	National Development Plan
NRSS	National Road Safety Strategy
NRTA	National Road Traffic Act
NTP	National Traffic Police
NW	North West
NC	Northern Cape
PSA	Public Service Act
POE	Portfolio of Evidence
RSA	Republic of South Africa
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTMCA	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SAPS	South African Police Service
SDGs	Sustainable Development Goals
SHC	Shareholders Committee

Acronym	Description
SOE	State-Owned Enterprise
SP	Strategic Plan
UN	United Nations
UNDA	United Nations Decade of Action for Road Safety 2011-2020
UNRSC	United Nations Road Safety Collaboration
VTC	Vehicle Testing Centre
WC	Western Cape
WHO	World Health Organisation

Official Sign-Off

It is hereby certified that this 2023/2024 Annual Performance Plan:

1. Was developed by the Management of the Road Traffic Management Corporation (RTMC) under the guidance of the Board
2. Considers all the relevant policies, legislation, and other mandates for which the Road Traffic Management Corporation is responsible
3. Accurately reflects the Outcomes and Outputs which the Road Traffic Management Corporation will endeavour to achieve over the period 2023/2024 performance year

Chief Executive Officer

Adv. Makhosini Msibi

Date

13/03/2023

Chairperson of the Board

Ms. Nomusa Mufamadi

Date

13/03/2023

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Foreword from the Chairperson of the Shareholder Committee

I welcome the opportunity to present the 2023/2024 Annual Performance Plan of the Road Traffic Management Corporation. This APP marks the fourth year of the implementation of the 202020/21 – 2024/25 Strategic Plan that was adopted by Parliament. This APP provides a roadmap that the RTMC will embark upon during the financial year on a journey towards the attainment of its five strategic goals.

RTMC is a transport entity responsible for co-ordination of road safety related matters through pulling of powers and resources to eliminate fragmentation within the fraternity. The Corporation is governed, inter alia, by the provisions of the National Land Transport Act 5 of 2009 (NLTA), the National Road Traffic Act 93 of 1996 (NRTA), the Road Traffic Management Act.

As a lead agency on road safety, the RTMC is mandated to implement initiatives that will assist the country to reduce road fatalities by 50% as set out in the United Nations Decade of Action for Road Safety and the National Development Plan.

The 2021 annual road safety report, which shows that road fatalities have been reduced from 14071 in 2016 to 12 541 in 2021, gives us comfort that if the Corporation can intensify its efforts and implement its programmes with focus and vigour, the country may be able to achieve what is expected from it by the world and its citizens.
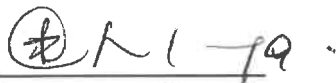
The RTMC is a stable entity with strong leadership at the levels of Board of Directors and Executive Management and should not struggle to meet the objectives that have been set for it. The new Board of Directors, which was appointed last year, should infuse the Corporation with renewed energy to implement its programmes and attain goals without deviation.

As the Chairperson of the Shareholder Committee, my role is to ensure that the organisation is sustainable, and it can fulfil its mandate. Together with Shareholder Committee Members, we will continue to mobilise all sectors of society to play an active role in addressing the carnages on our roads.

In terms of Section 18 (1) of the RTMCA the Shareholders Committee has entrusted the Corporation with 10 functional areas with some being a concurrent mandate with other spheres of government. The 2023/2024 APP will zoom into functional areas and further elaborates on key inputs and outputs.

We are pleased that the National Development Plan 2030 finds expression in both the Strategic Plan (SP) and APP. It is vital for government to have a common cause that is implementable through various spheres of government.

The Ministry of Transport will continue to provide policy direction and ensure applicable legislation are up to date and suitable for the implementation of strategic plans. As the Chairperson of the Shareholders Committee, I declare our full support for this Plan and commit to vigorously monitoring the implementation thereof. Accountability and clean governance should be the epitome of a functional government. The APP will be the barometer of the performance of the Corporation and full implementation is expected. I thank my predecessor Minister Fikile Mbalula for his work in setting the targets and guiding the team in the development of this plan.

HON. L.S. CHIKUNGA
MINISTER OF TRANSPORT
CHAIRPERSON OF THE SHAREHOLDERS COMMITTEE

Foreword from the Chief Executive Officer

It gives me pleasure to submit the 2023/24 Annual Performance Plan. The plan outlines key activities that the Road Traffic Management Corporation will undertake in the 2023/2024 financial year to attain the outcomes and targets set out in the 2020/21 – 2024/25 Strategic Plan.

When we submitted our Strategic Plan, we said we will implement initiatives that will accelerate the country's progress towards the achievement of the goals set out in the National Development Plan 2030 and qualitatively improve the lives of our people.

Recognising the onus placed on us by the Constitution of the Republic of South Africa, the National Road Traffic Act and the Road Traffic Management Corporation Act, we undertook to:

- Promote and create a safer road environment,
- Integrate and coordinate road safety interventions from all spheres of government and
- Facilitate the development of road safety regulations.

Although the number of road crashes in our country is still unacceptably high, there is evidence indicating that the number of fatalities per crash is declining. Consequently, the number of road fatalities in the country have declined from 14 071 in 2016 to 12 541 in 2021.

National Road Crash Fatalities (*2030 NRSS targets for 2023 - 2026)

SA Fatalities - NRSS (2016-2030) Target: 50% of 2010
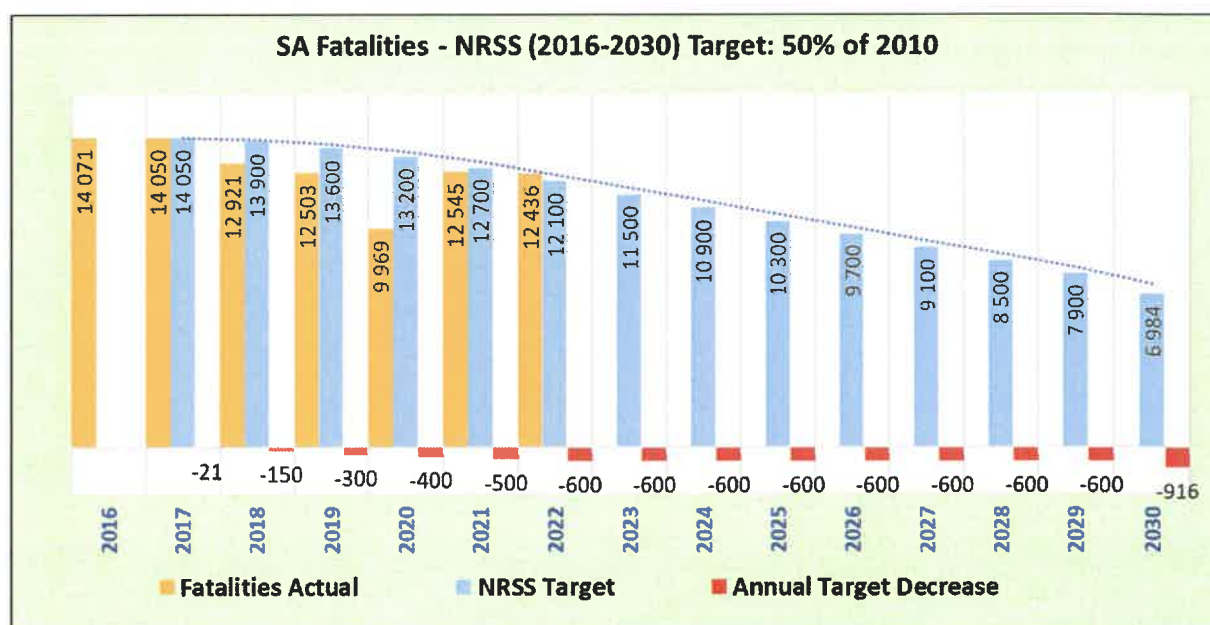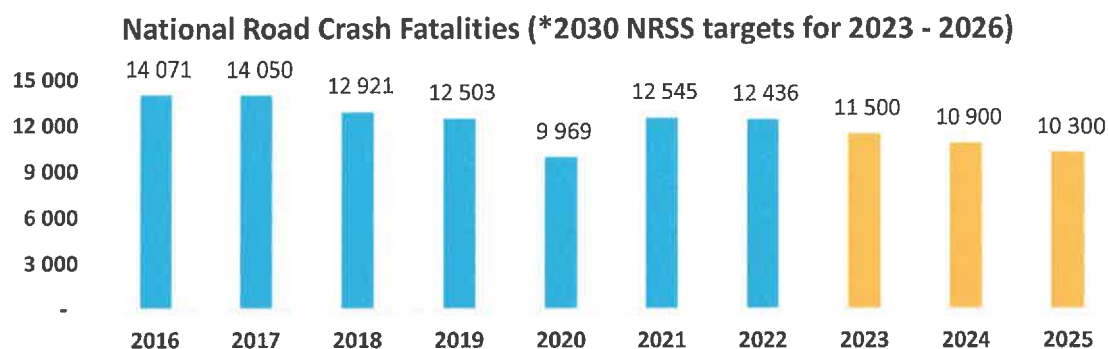
To enhance this positive development, the Corporation will be embarking on numerous awareness campaigns throughout the financial year that are targeting various road user groups with a special focus on vulnerable road users. As a co-ordinating body, the Corporation will enter a Memorandum of Understanding (MOU) with different social and community groups of interest with a common cause of saving lives on the road. We intend to expand the pool of stakeholders involved in the implementation of road safety programmes.

We are buoyed by the progress we have witnessed since the adoption of our five-year Strategic Plan. The Corporation managed to attain 95% of its set targets in the 2021/2022 financial year, which is the second year of the current strategic cycle that runs from 2020 to 2025. This is a big improvement in comparison to the recorded performance of 57% in the previous financial year, which performance was severely impacted upon by the gloomy years of the Covid-19 pandemic. The above-mentioned years made us to treasure alternative

methods to deliver our mandate despite challenges and we rose from such a situation with a wealth of knowledge and experience.

The Road Traffic Management Corporation Act (RTMCA) advocates for the stimulation of research in road traffic related matters in collaboration with existing institutions and research bodies. The Corporation through its research unit will continue to institute research studies that will have a positive impact on the deliverables of the Corporation.

To successfully execute our plans, we need suitable skills and an organisational structure that is conducive to the environment we operate in. The Corporation will continue to review its structure with the sole purpose of ensuring that it has a suitable vehicle to drive its agenda for the year. Through its talent management initiatives, the Corporation will continue to nurture talent and empower employees as they are the implementers of organisational plans.

Our efforts to develop skilled and professional traffic personnel to improve safety on roads have given us another reason to be optimistic. Our Road Traffic Training Academy has enhanced its traffic officer training curriculum and increased its capacity to train more trainees. We plan to substantially increase the number of recruits in this financial year.

We further accepted the responsibility placed on us to utilise and distribute the resources provided to us fairly and efficiently. To that extent we made a commitment to move towards the attainment of self-sustainability by implementing strategies developed for alternative revenue generation and cost reduction. We also promised to create an environment in which our staff will be motivated and capacitated to implement the mandate of the Corporation.

Significant steps have been taken towards the generation of new revenue streams in efforts a become self-sustainable. The implementation of the online licence renewal revenue stream has been an important step on this path, and it will be further improved upon to drive the Corporation towards its desired destination.

Our resolute efforts to root out corruption within the fraternity in collaboration with other law enforcement agencies is gaining momentum. We will be intensifying the fight against corruption in all our provinces. The National Traffic Anti-Corruption Unit (NTACU) is a state organ that is bound to investigate any reported traffic related inducement, bribery and corruption.

Although we believe that the Corporation is on a solid path towards the attainment of its strategic objectives, we are, however, cognisant of the fact that our plans will not come into fruition without the support of our Shareholders, the National Department of Transport, sister agencies and all other stakeholders within the fraternity. We will forever be indebted to our partners who consistently support our initiatives all year round.

The wisdom that we assimilate from the Board of Directors and guidance from the Minister of Transport is pivotal in the attainment of our goals. We wish to express our sincere word gratitude to Minister Fikile Mbalula for the inputs he made in the development of our Strategic Plan and APP. We look forward to the stewardship of Minister Sindisiwe Chikunga and her guidance in ensuring that we implement and attain the goals set out in this plan.

ADVOCATE MAKHOSINI MSIBI
CHIEF EXECUTIVE OFFICER
ROAD TRAFFIC MANAGEMENT CORPORATION

Part A – Our Mandate

1. Relevant Legislative and Policy Mandates

1.1 Constitution of the Republic of South Africa, 1996

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

SECTION	IMPLICATION
Schedule 4	Sets out the areas of provincial legislative competence. Schedule 4 Part A lists the functional areas of concurrent national and provincial competence: as follows: • Public Transport • Road Traffic Regulation • Vehicle Licensing
Schedule 5	Provides for traffic as a schedule 5 functional area, however the Constitution also provides for the national legislative authority over schedule 5 matters under section 44 (2) and the provision of section 76 (1) legislation, all the under section 44 (2) and the provision of section 76 (1) legislation, all the legislative mandates of the RTMC are enacted in terms of section 76 (5) of the Constitution.

Table 1: RTMC Constitutional Mandate

1.2 Road Traffic Management Corporation Act (RTMCA)

Parliament approved the RTMCA in 1999 in line with the provisions of section 44(2) of the Constitution. In terms of the Act, the RTMC was established to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. The Act provides, in the public interest, for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government. The Act's objectives include:

RTMCA OBJECTIVES

• To establish the RTMC as a partnership between national, provincial, and local spheres of government.

- To enhance the overall quality of road traffic service provision to ensure safety, security, order, discipline, and mobility on the roads.
- To protect road infrastructure and the environment through the adoption of innovative practices and implementation of innovative technology.
- To phase out, where appropriate, public funding and phase in private sector investment in road traffic on a competitive basis.
- To introduce commercial management principles to inform and guide road traffic governance and decision-making in the interest of enhanced service provision.
- To optimise the utilisation of public funds by limiting investment of public funds to road traffic services which meet a social or non-commercial strategic objective, and which have poor potential to generate a reasonable rate of return; and securing, where appropriate, full cost recovery based on the user-pays principle.
- To regulate, strengthen and monitor intergovernmental contact and co-operation in road traffic matters.
- To improve the exchange and dissemination of information on road traffic matters.
- To stimulate research in road traffic matters and effectively utilise the resources of existing institutes and research bodies.
- To develop human resources in the public and private sectors that are involved in road traffic.

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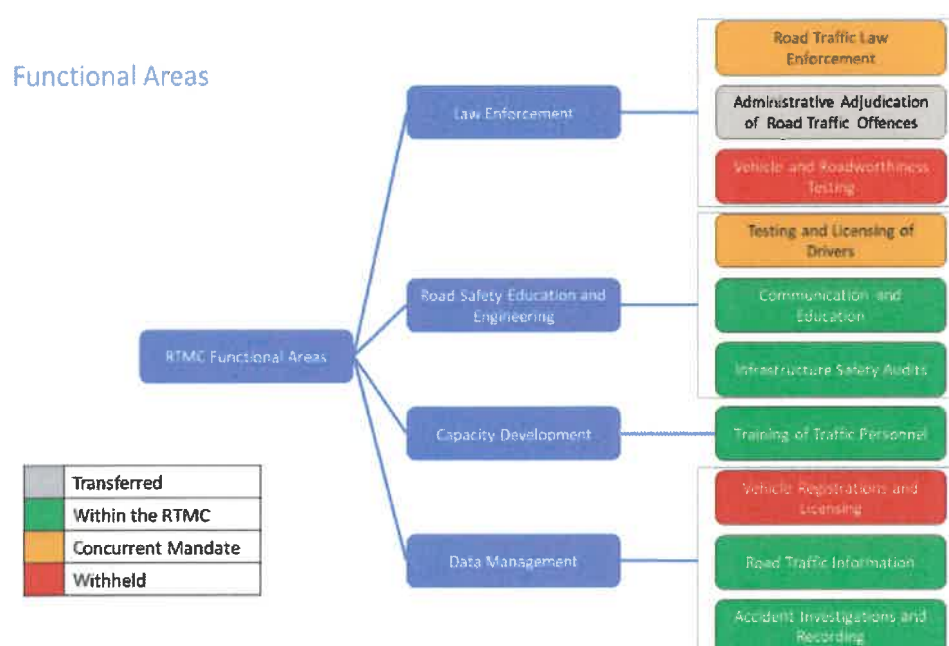

Figure 1: Functions of the RTMC as outlined in Section 18 of the RTMCA

The status of the functional areas is contextualised below:

Functional Area	Current Practice
Road traffic law enforcement	While provincial and local authorities execute law enforcement operations, the RTMC National Traffic Police (NTP) conducts law enforcement operations in the nine provinces. Furthermore, the RTMC is responsible for thought leadership regarding law enforcement in the Republic.
Administrative Adjudication of Road Traffic Offences	The AARTO Act established the Road Traffic Infringement Agency (RTIA) as the agency responsible for the roll out and implementation of the AARTO system. The RTMC is responsible for training traffic personnel as well as developing and maintaining the National Contravention Register (NCR) in support of AARTO implementation. The NTP also issues infringements in terms of the AARTO Act
Vehicle and roadworthiness testing	Function not transferred to the RTMC.
Testing and licensing of drivers	The function is the competence of provinces. But in the 2021/22 financial year, the RTMC established two DLTCs operationalised through an agency agreement with the Gauteng Province, where functions are performed on behalf of the province. The Shareholders Committee resolved on 19 May 2017 functions relating to testing and licensing of driver be transferred to the RTMC.
Communication and education	The function was transferred to the RTMC and is fully executed in line with the National Road Safety Strategy.
Infrastructure safety audits	The RTMC is the custodian of the Road Safety Audit Manual and is driving the professionalisation of the road safety auditor career path.
Training of traffic personnel	The function was transferred to the RTMC. Through the Road Traffic Training Academy and the Training Norms and Standards functions the RTMC executes on the mandate.
Vehicle registration and licensing	Function not transferred
Road traffic information	The RTMC is the custodian of Road Traffic Information, which is housed in the National Road Traffic Information System and published periodically.
Accident investigation and recording	The RTMC is responsible for the investigation and recording of crashes; these are conducted in line with the defined criteria relating to major crashes.

Table 2: Execution of the 10 functional areas

The functions of the CEO – Section 29 of the RTMCA:

a) Manage and control the day-to-day affairs of the Corporation in accordance with the business and financial plan

b) Undertake, in accordance with this Act and any other legislation concerning road traffic matters, the provision and rendering of road traffic services

c) Execute any directive of the Shareholders Committee issued in terms of section 13 and report to the committee on the implementation of the directive

d) Undertake research into road traffic matters

e) After consultation with the Minister of Finance and every MEC responsible for finance, draw up a governance agreement to be concluded between the Shareholders Committee and the board on the appointment of the board

f) Facilitate private sector investment by:
   (i) Undertaking feasibility and investment studies to ascertain technical, commercial, and economic viability of projects
   (ii) Assisting the private sector to prepare business plans to provide equity and loan finance
   (iii) Assisting potential private investors to ensure compliance with any legal requirements
   (iv) Providing the private sector with advice

g) Promote private sector investment in road traffic by:
   (i) The establishment of investment help lines to assist potential investors
   (ii) The publication of investment related publications
   (iii) Holding national or localised conferences
   (iv) Organising investment contact visits
   (v) Initiating contacts with other ministries, departments, state-owned enterprises, investment promotion centres and related parties
   (vi) Collecting. updating and disseminating appropriate promotional and facilitator information
   (vii) Any other appropriate method

h) Report to the Shareholders Committee: -
   (i) On the level and scope of performance of the Corporation in terms of the business and financial plans
   (ii) On the impact of investment contracts contemplated in section 37 and performance contracts contemplated in sections 15(4) and 19(4)
   (iii) Subject to section 38(2), on whether a private sector entity is better suited to perform the function envisaged in a public contract

i) Perform the functions assigned to him or her by the Shareholders Committee and the board on its appointment

j) Assign functions to the managers of functional units if authorised thereto by the Shareholders Committee in terms of section 28(2)(u)

k) Exercise and perform all the powers and duties conferred or imposed by this Act or by any other law

l) Exercise and perform all the powers and duties incidental to the abovementioned powers and duties

The Department of Transport, provincial departments, local municipalities, through the RTMC, collaborate in planning, co-ordination and facilitation in line with the RTMCA.

1.3 National Road Traffic Act 93 of 1996 (NRTA)

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

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

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

1.5 Criminal Procedures Act 51 of 1977 (the CPA)

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

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

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

1.7 Other applicable legislation in accordance with the revised framework for Strategic Plans and Annual Performance Plans

Legislation	Context
Public Service Act of 1994 as amended and applicable regulations	The Act forms the basis of national and provincial planning and reporting and promotes integrated planning. Chapter II (3) (1) of the PSA makes the Minister of Public Service and Administration responsible for establishing the norms and standards relating to

Legislation	Context
	transformation, reform, innovation, and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.
Public Finance Management Act, No. 1 of 1999 and applicable regulations	The PFMA also provides the basis for reporting against predetermined measurable objectives contained in short and medium terms plans. • Section 27 (4) of the PFMA provides the basis for the development of measurable objectives, which must be included in national and provincial institutions' annual budgets • Sections 40 (3) and 55 (2) provide the basis for reporting performance against predetermined objectives • Section 38 (d) of the Act states that the accounting officer is responsible for managing, safeguarding, and maintaining a department or entity assets and for managing its liabilities • Sections 38 (a) (iv) and (c) (iii) provide the basis for systems that properly evaluate all major capital projects before a final decision on the project is made, and that manage available working capital efficiently and economically
Statistics Act, 1999	The Statistics Act is the basis for the planning, production, analysis, documentation, storage, dissemination and use of official and other statistics. The purpose of these statistics is to help organs of state, businesses, other organisations, and the public with planning, decision-making and monitoring or assessing policies. The use of official statistics strengthens the quality of government and institutional short- and medium-term plans.
Spatial Planning and Land Use Management Act, 2013	This Act's intension is to ensure South Africa achieves its goals of spatial justice, spatial sustainability, efficiency, spatial resilience, and good administration. The Act establishes mechanisms for negotiating spatial conflicts, issuing guidelines and monitoring compliance. Although it does not deal directly with fragmentation of the spatial planning function, it introduces a new approach to spatial planning that can be refined and linked to overall long-term planning. Embedding spatial planning within the overall planning system is critical.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act ensures the promotion of equality, non-racialism and non-sexism and unfair discrimination in line with Sections 9 and 10 of the Constitution

Table 3: Other applicable legislation

2.   Institutional policies and strategies

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

Road safety policies/instruments

Global policies/instruments

- Sustainable Development Goals
- United Nations Decade of Action for Road Safety
- Global Plan for Road Safety

Regional policies/instruments

- Accra Declaration
- SADC Ministerial 10 Key Points
- Africa Road Safety Charter

Local policies/instruments

- National Development Plan
- Medium Term Strategic Framework
- National Road Safety Strategy

Figure 2: Road safety policies/instruments

2.1   Global policy instruments

2.1.1   Sustainable Development Goals

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

Figure 3: Sustainable Development Goals

The SDG include 2 road safety targets in the 17 goals viz.:

- By 2020[1], halve the number of global deaths and injuries from road traffic accidents.

- By 2030, provide access to safe, affordable, accessible, and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention paid to the needs of those in vulnerable situations, such as women, children, persons with disabilities and older persons.

As part of the process of intensifying the participation of South Africa in the global action plan, the RTMC was admitted as a member of the United Nations Road Safety Collaboration (UNRSC) in 2011, an association of lead agencies on road safety.

2.1.2 Decades of Action for Road Safety 2011-2020

In 2009, the inaugural Global Ministerial Congress on Road Safety adopted the Moscow Declaration, which called for a Decade of Action for Road Safety. The United Nations passed

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[1] The 2020 target was not achieved

resolution 64/255 in 2010 that recognised road traffic injuries as a public health challenge threatening progress towards the achievement of the MDGs.

First Decade of Action for Road Safety (2011-2020)

On 11 May 2011 the United Nations Decade of Action for Road Safety 2011-2020 (UNDA) was launched. This laid out a programmatic action blueprint aimed at reducing road traffic fatalities. The Plan for the Decade of Action for Road Safety 2011-2020 provided guidelines on the approach that can be deployed to reduce road fatalities. The table outlines the pillars of the UNDA as undertaken to reduce road crash fatalities and serious injuries.

Pillar 1	Pillar 2	Pillar 3	Pillar 4	Pillar 5
Road safety management	Safe roads and mobility	Safer vehicles	Safer road users	Post-crash responses

Table 4: The five pillars of the First Decade of Action

Second Decade of Action for Road Safety (2021-2030)

Launched in August 2020 by the United Nations General Assembly, resolution 74/299, the second Decade of Action for Road Safety, builds on the gains of the previous UNDA to promote a co-ordinated effort towards sustaining the attainment of road safety goals. The decade seeks to reduce global injuries and deaths by at least 50% by 2030 using 2020 as a baseline year. The supporting global plan for road safety was launched in the 2021/2022 financial year and describes what is needed to achieve the target and calls on governments & partners to implement an integrated safe system approach.

Figure 4:Second Decade of Action for Road Safety
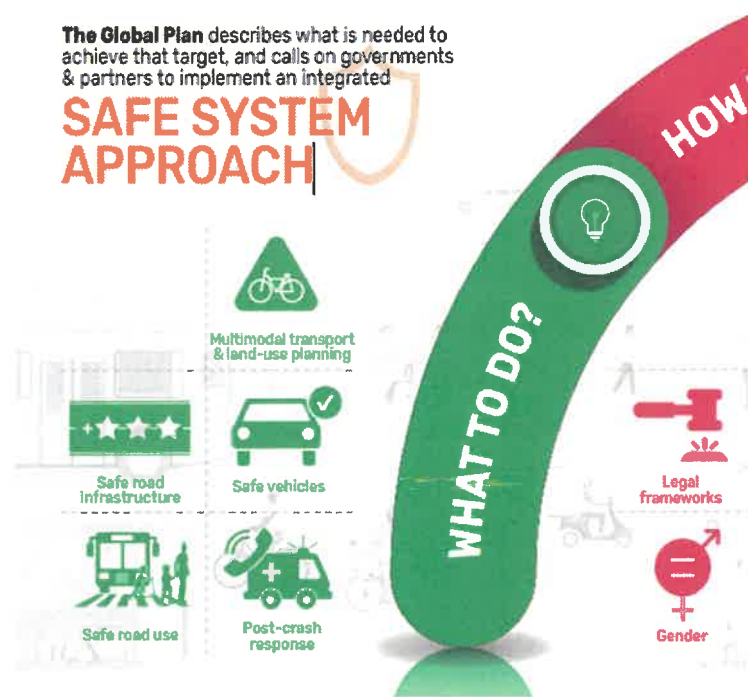
The plan places emphasis on the following actions:

The Global Plan describes what is needed to achieve that target, and calls on governments & partners to implement an integrated

SAFE SYSTEM APPROACH

Figure 5: 2nd Global Plan for road Safety Actions

2.2   Regional Policy Instruments – Agenda 2063

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

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

The 2007 Ministerial Round Table – African Road Safety Conference was held in Ghana. The conference declared road safety as a health, transportation, enforcement, education, and development priority and encouraged member states to substantially reduce the causes and risk factors associated with road crashes. These include the non-usage of safety belts and

child restraints; driving under the influence of alcohol and drugs; not using helmets; inappropriate and excessive speed; the lack of safe infrastructure and the use of mobile phones among other contributory factors. The Southern African Development Community (SADC) undertook to support the Moscow Declaration and adopt the Decade of Action Global Plan approach to address the increasing road trauma.

2.3   Local policy instruments

The development of the strategic imperatives of the RTMC are informed by government's key priorities adopted by Cabinet.

2.1.3   National Development Plan (NDP)

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

Priority 8 (health care for all)

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

Figure 6: NDP Factors

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

Priority 10 (building safer communities)

The NDP outlines the key delivery for this priority as strengthening the criminal justice system by ensuring co-operation between all departments in the justice crime prevention and security cluster.

Priority 12 (fighting corruption)

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

2.3.1 Medium-Term Strategic Framework (MTSF)

The Medium-Term Strategic Framework is one of governments key means of annually tracking progress towards achievement of the NDP 2030. As a result, the Corporation's Strategic Plan (SP) and Annual Performance Plan (APP) must be aligned to the MTSF to enable its implementation. The 2019-2024 MTSF outlines the seven priorities as:

MTSF Priorities

- Priority 1: Capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial iIntegration, human settlements and local government
- Priority 6: Social cohesion and safer communities
- Priority 7: A better and world

Figure 7: MTSF Priorities

Therefore, of the seven priorities identified by the MTSF the RTMC is closely aligned to priority 1 and priority 6. The RTMC gives effect to these by implementing responsive initiatives by positioning itself as a high performing capable state organ and aligned to its mandate also endeavours for safer communities.

Priority 1: Capable, Ethical and Developmental State

CAPABLE STATE:

A capable state has the required human capabilities, institutional capacity, service processes and technological platforms to deliver on the NDP through a social contract with the people.

ETHICAL STATE:

An ethical state is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights.

DEVELOPMENTAL STATE:

A developmental state aims to meet people's needs through interventionist, developmental, participatory public administration. Building an autonomous developmental state driven by the public interest and not individual or sectional interests; embedded in South African society leading an active citizenry through partnerships with all sectors of society.
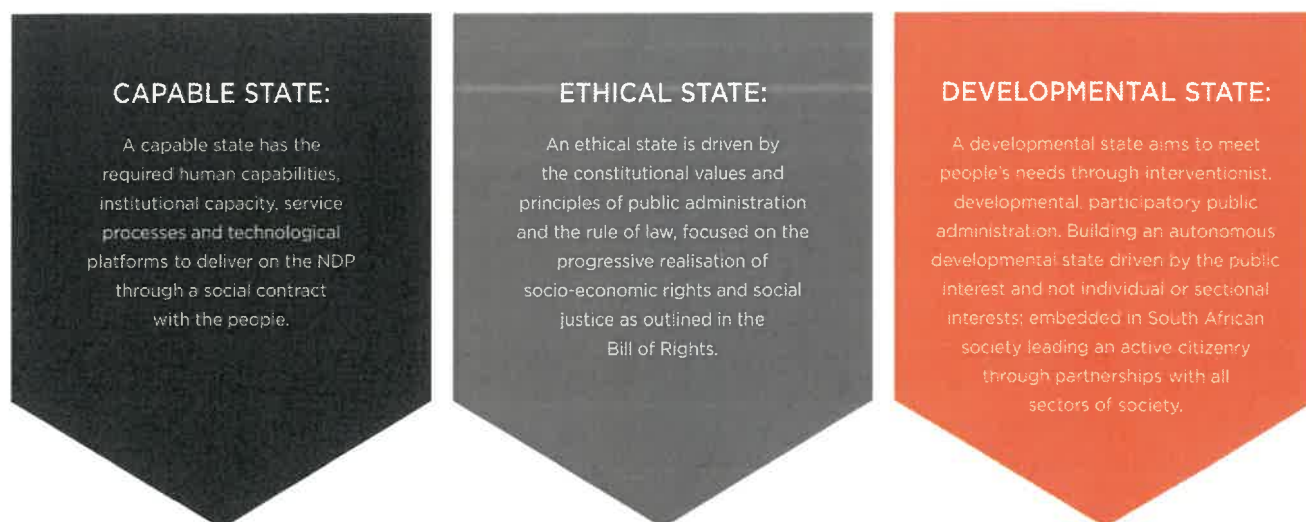
Figure 8: MTSF Capable State Dimensions

Priority 6: Social Cohesion and Safer Communities

Through its operations in Law Enforcement, Communication and Education and Transport Information System integrity, the ultimate objective as per the vision is to create a safer road environment in South Africa, responding to the *Social Cohesion and Safer Communities* priority which acknowledges the need to:

- Bring about behavioural change

- Enable the sharing of common space and services across society

- Reduce inequality of opportunity

- Redress spatial, economic, cultural divisions by building individual and communal agency

- Awaken the populace to speak when things go wrong and to be active in their own development

- Engender knowledge of the Constitution and fosters its values

2.3.2 Local Policies and Instruments

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

The Department of Transport key priorities

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

- Safety as an enabler of service delivery

- Public transport that enables social emancipation and an economy that works

- Infrastructure build that stimulates economic growth and job creation

- Building a maritime nation, elevating the oceans economy

- Accelerating transformation towards greater economic participation

The Corporation aligned its key strategic deliverables to DoT priorities.

RTMC alignment to DoT Priorities	
Priority 1: Stipulates the roll out of the 365-days action agenda, which aims to create a vertical alignment of traffic policing activity through syndicated themes and activities. Also, vertical integration of traffic policing to create a single chain of command and proclaim traffic policing as a 7-day, 24-hour job	**Priority 5:** The transformation agenda of the transport sector must focus on contributing. to broad-based black economic empowerment, skills development and the growth of small, medium, macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies

Table 5: Alignment to DoT Priorities

National Road Safety Strategy

As per the Global Plan for Road Safety and the objectives of the RTMCA, the RTMC as a lead agency on road safety has certain roles and responsibilities:

- Develop a coherent national road safety strategy that responds to key national, regional, and global priorities

- Co-ordinate planning and alignment of interventions across the country to achieve the desired outcomes
- Manage data through collection, monitoring and evaluation of programmes to measure the performance and effectiveness of the implemented programmes
- Enhance road safety research and development (develop capacity for multi-disciplinary research and knowledge transfer)
- Implement of national campaigns to reach as many people as possible
- Determine of norms and standard for road safety and traffic personnel
- Increase private sector participation.

The National Road Safety Strategy 2016-2030 (NRSS) was developed in 2016, aligning to the global plan imperatives.

The Vision of the National Road Safety Strategy:

"Safe and secure roads"

The Mission of the National Road Safety Strategy:

- To reduce the number of fatal and serious crashes in South Africa, by 50% from the 2010 base, by 2030
- To ensure safety on our roads, promote responsible road usage and to save lives
- To ensure an acceptable level of quality in road traffic management, with emphasis on road safety, with specific focus on the South African rural and urban road network
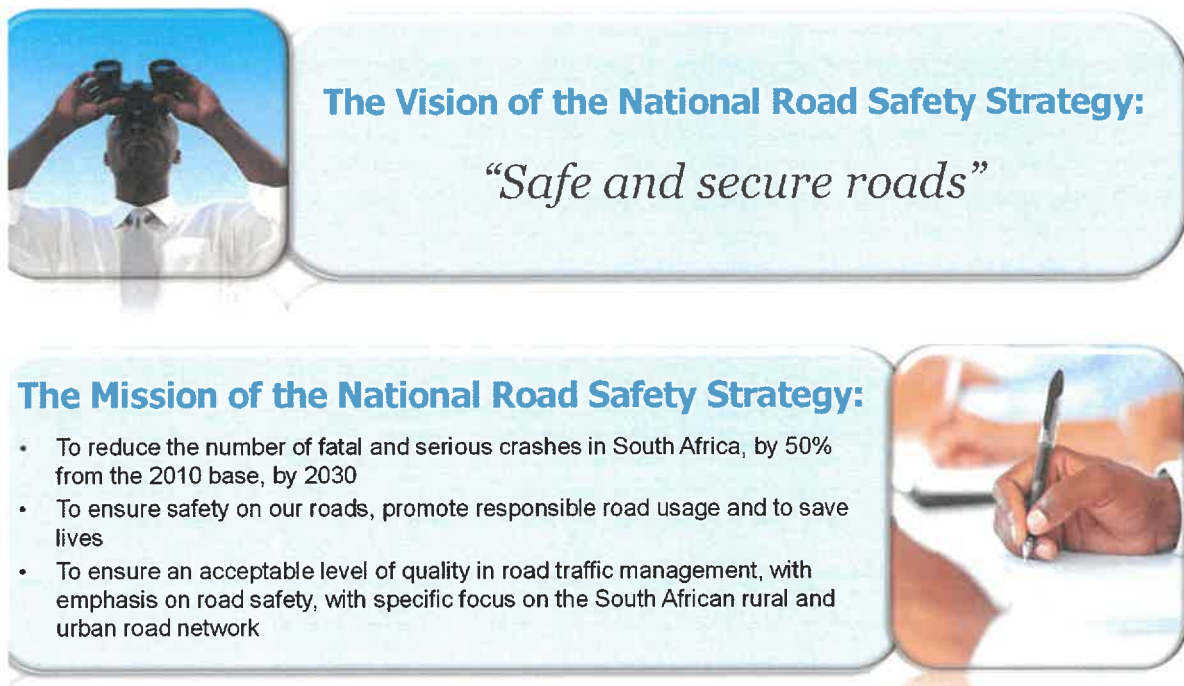
Figure 9: Strategic vision and mission of the NRSS

The strategy is a product of national and international policy on road safety. Its purpose is to enable the reduction of fatalities and crashes on the country's roads through effective action by all South Africans. The NRSS vision is for "Safe and Secure Roads" and aims to reduce road fatalities by 50% from the 2010 baseline, by 2030. To achieve this, the NRSS recognises four areas requiring critical intervention: (1) Road user behaviour, (2) Effective leadership, management, and co-ordination, (3) Data and knowledge management (4) Road infrastructure

and design. The responsibility for implementing the NRSS is shared across several key road safety entities.

3. Updates to relevant court rulings

3.1 Road Traffic Management Corporation (applicant) and Tasima (Pty) Limited (respondent) (Case CCT 86/19)

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

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

3.2 Organisation Undoing Tax Abuse (applicant) and Minister of Transport (first respondent), Minister of Co-Operative Governance and Traditional Affairs (second respondent) Road Traffic Infringement Authority (third respondent), Appeals Tribunal (fourth respondent) (Case No: 32097/2020)

The matter on the constitutionality of the AARTO and Amendments Act and was heard in October 2021 and judgment was handed down on 13 January 2022. The court found:

> "*The AARTO and Amendments Act unlawfully intrude upon the exclusive executive and legislative competence of the local and provincial governments, respectively, and as such the two Acts are unconstitutional.*"

Part B – Our Strategic Focus

4. Vision, mission, and values

4.1 Vision

The Road Traffic Management Corporation's vision is:

"SAFE ROADS IN SOUTH AFRICA"

4.2 Mission

"Provide an environment which promotes a safe system approach for secure and responsible use of roads and to continuously evolve service delivery with technologically driven innovative solutions"

4.3 Values

The Corporation's values emanate from the Constitution of the Republic of South Africa. They emphasise the organisation's commitment to law and order and service delivery.

VALUES	MEANING
Integrity	The pledge to execute the Corporation's responsibilities in an ethical, truthful, and accurate manner consistent with the professional discipline of law enforcement, order, discipline, and mobility on our roads.
Accountability	Undertaking to be open, honest, and accountable as law enforcers and road safety champions.
Transparency	Subscribing to the principles of good governance and the facilitation of free and reasonable access to information within the confines of applicable prescripts
Excellence	A commitment to quality and outstanding service offering by applying thought leadership and teamwork
People Centred	To provide convenience and a five-star service to South Africans, ensuring that all are treated with great care and dignity. To give service delivery a human face.

Table 6: RTMC Values

5. Updated situational analysis

The RTMC is a Schedule 3A government entity with the primary mandate of contributing to overall road safety and responsible road usage. The situational analysis provides an overview of the external environment, the organisation operates in and the conditions within its internal

environment. Methods of analysis used include global road traffic environment benchmarking, analysis of the external operating environment, reporting documents, current statistical data, and trends as well as inputs from key stakeholders.

5.1 Global context – road safety

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

Road traffic deaths are also closely linked to income levels as shown by the significantly higher road traffic accidents in low – and middle – income countries which together accounted for 93% of the total road traffic deaths, this despite only having 76% of the world's population and 60% of the world's vehicles. The current speed at which low-and middle-income countries are motorising is surpassing the rate at which key road safety legislation and proper road infrastructure is developed to improve road safety.
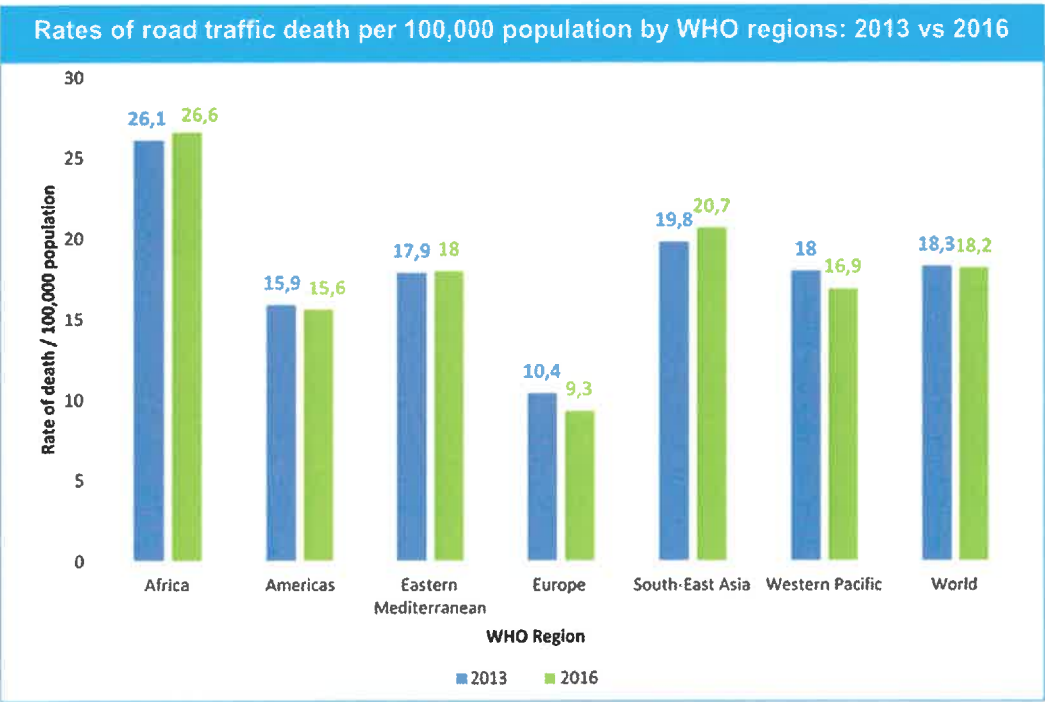

Figure 10: Rates of road traffic death per 100 000 population by regions: 2013 vs 2016

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

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

The 2018 Global Status Report on Road Safety by World Health Organisation (WHO) indicates a slight decrease in the rate of death per 100 000 population from 18.8 to 18.2 despite the number of road traffic deaths increasing to 1.35 million.
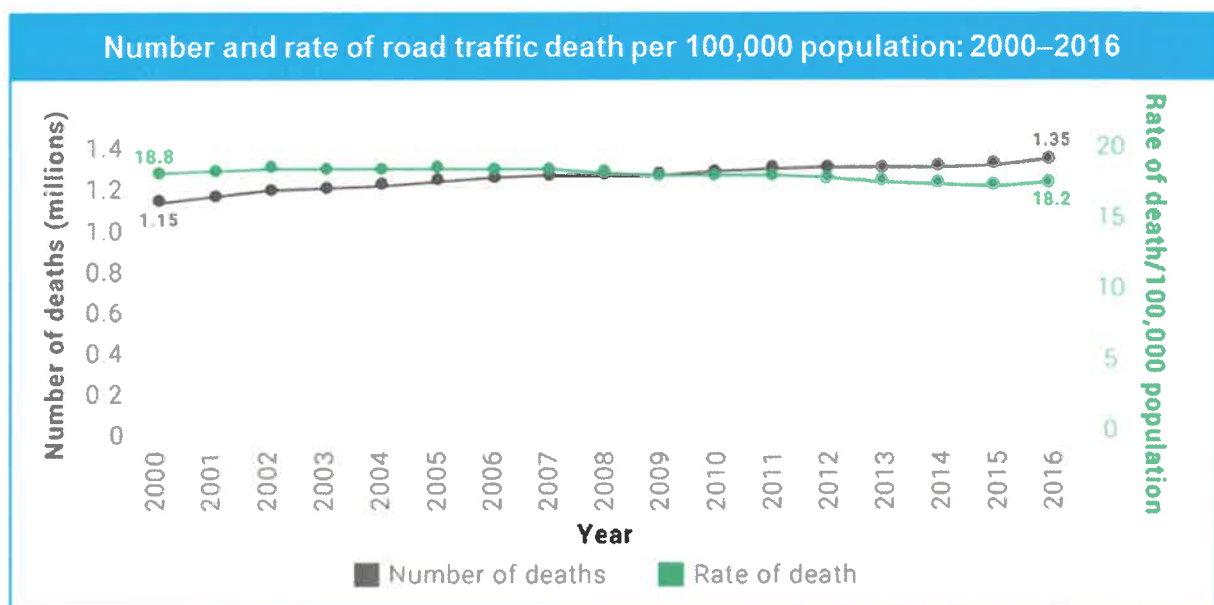

Figure 11: Number and rate of road traffic deaths per 100 000 population: 2000 – 2016

The report also highlights that despite the steady increase in the number of vehicles worldwide the rate of death for every 100 000 vehicles significantly declined from 135 per 100 000 vehicles in the year 2000 to 64 in 2016. This represents a more than 50% reduction in the last 15 years and suggests significant progress has been made by the various intervention efforts.
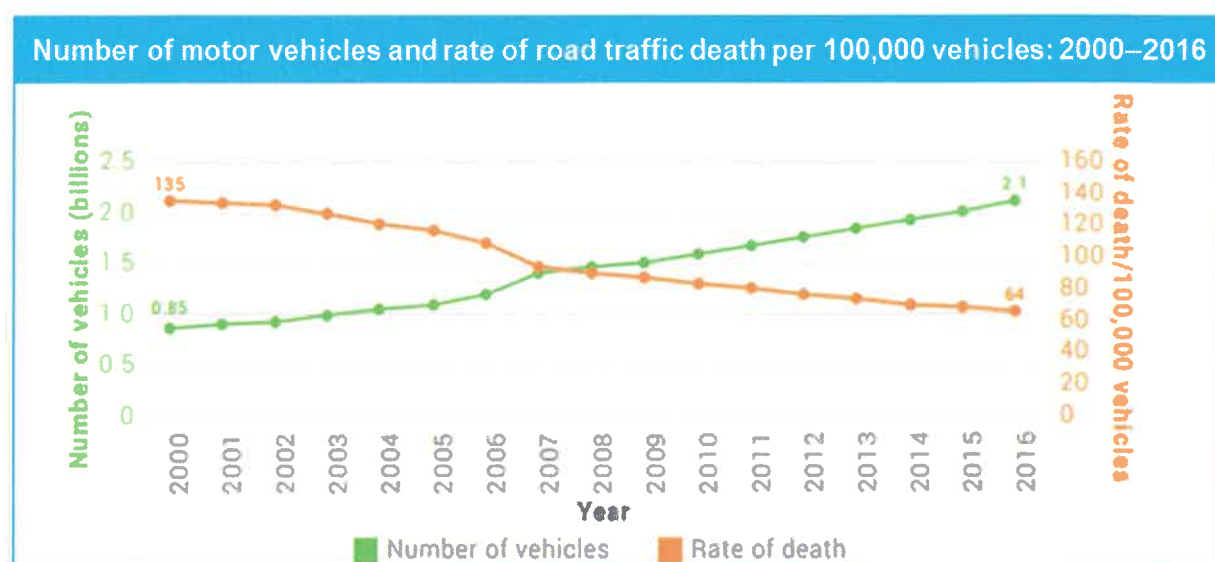
Figure 12: Number of motor vehicles and rate of road traffic death per 100 000 vehicles: 2000-2016

The 2018 Status report on road safety highlighted that road traffic injuries are a leading killer for children and youth aged between 5 and 29 years. Road traffic injury is the 8th leading cause of death for all age groups. We have more people dying from road injuries than HIV/AIDS, Tuberculosis, and diarrhoeal diseases.

Rank	Cause	% of total deaths
	All Causes	
1	Ischaemic heart disease	16.6
2	Stroke	10.2
3	Chronic obstructive pulmonary disease	5.4
4	Lower respiratory infections	5.2
5	Alzheimer's disease and other dementias	3.5
6	Trachea, bronchus, lung cancers	3.0
7	Diabetes mellitus	2.8
8	Road traffic injuries	2.5
9	Diarrhoeal diseases	2.4
10	Tuberculosis	2.3

Table 7: Leading causes of death, all ages, 2016

5.2   South African context – road safety

Road fatalities are defined as when a person or persons is killed during or immediately after a crash, or within 30 days after a crash has happened as a direct result of such a crash. RTMC's State of Road Safety Calendar Report provides a detailed analysis of road fatalities.

A contrast between road fatalities in the year 2020 and 2021 shows an increase in road fatalities of 25.8. Although the country has witnessed a jump in road fatalities, the number of people dying per crash is on a decline. The ratio of people dying per crash has been going down since 2019.

The RTMC remains committed to the strategic target of reducing road traffic fatalities by 25% over a five-year period, using the 2018 (12 921) road fatality statistics as a baseline. Therefore the 2021 (12 545) fatalities reflect a reduction of 376, which translate to 3% decline between 2018 and 2021. The year-to-year performance is represented in the table below.

Year	Performance in fatalities over strategic period
2019	418 less fatalities, 3% reduction
2020	2952 less fatalities, 23% reduction fatalities
2021	376 less fatalities, 3% reduction

Table 8: Strategic Outcome Indicator Performance 2019 – 2021

The figure below shows the number of national road fatalities from 2017 to 2021:
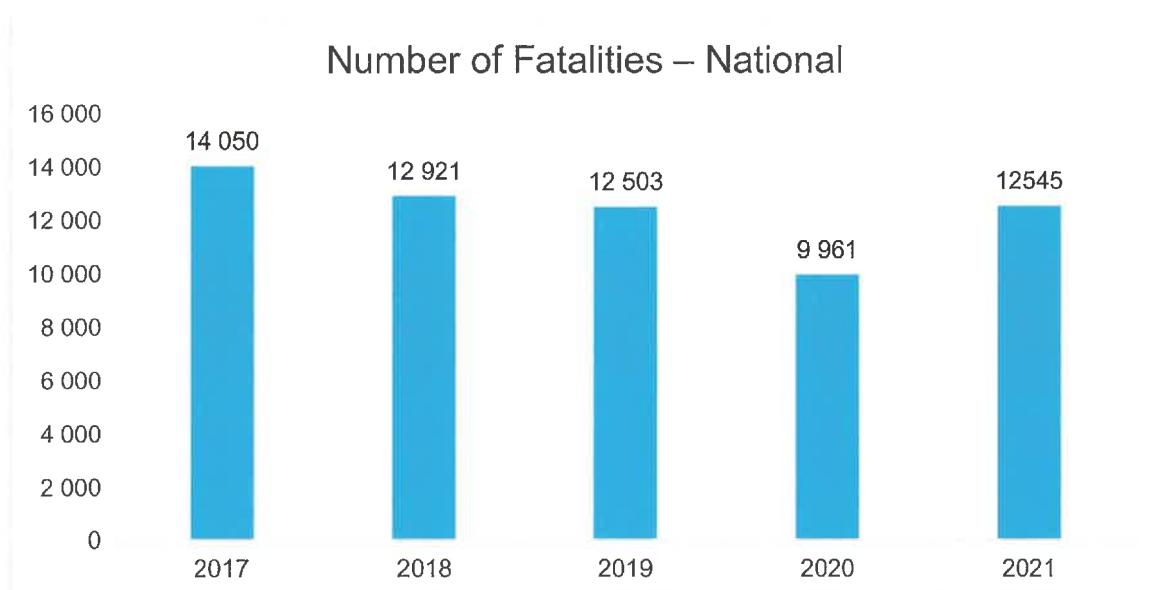

Figure 13: Number of road fatalities 2017 – 2021

When considering the changes per province between the year 2019 and 2021; the most percentage decrease is in Free State at -5.1% followed by Mpumalanga at -4.8%. The highest percentage increase is in Western Cape at 7.4% increase, followed by KwaZulu Natal at 6.5% increase, then Gauteng at 5.2% increase. The number of fatalities per province is tabulated below:

Year	EC	FS	GP	KZN	LP	MP	NC	NW	WC	RSA
2019	1320	642	2180	2012	1132	1064	316	702	1013	10381
2020	1075	500	1649	1768	924	853	232	609	795	8405
2021	1316	609	2293	2143	1118	1013	327	704	1088	10611
2019/2021 change	-4	-33	113	131	-14	-51	11	2	75	230
2020/2021 change	241	109	644	375	194	160	95	95	293	2206
2019/2021% change	-0,3%	-5,1%	5,2%	6,5%	-1,2	-4,8%	3,5%	0,3%	7,4%	2,2%
2020/2021 % change	22,4%	21,8%	39,1%	21,2%	21,0%	18,8%	40,9%	15,6%	36,9%	26,2%

Table 8: Number of fatalities per province (2019 & 2021)

An analysis of the characteristics of road fatalities in the country highlight some of the challenges. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender accounting for 76,6% and pedestrians continue to be the most affected road user category with a 42% share of road fatalities. In terms of fatalities per race the statistics show that black people record the most fatalities with a percentage above 80% while other racial groups remain below 10%. This is to be expected, according to data from Stats SA 2018 estimations, the Black population represents approximately 80.9% of the country's total population followed by Coloured's 8.8%, White's 7.8%, and Asians and Indians accounted for 2.5% of South Africa's total population.

In terms of road fatalities per age and per road user type for the period January to December 2021, the highest fatalities for drivers were recorded for age group 25 to 44 years and for passengers 20 to 39 years. Most fatalities for pedestrians were recorded between the ages 25 to 39 years.

There are several reasons for these trends such as, spatial planning, rapid urbanization, poor safety standards, lack of enforcement, people driving distracted or fatigued, others under the influence of drugs or alcohol, speeding and a failure to wear seatbelts or helmets. The RTMC is committed to raising awareness of road safety for all user groups and across all age groups but recognises the need for more interventions targeted at pedestrians and the youth in line with identified hazardous areas.
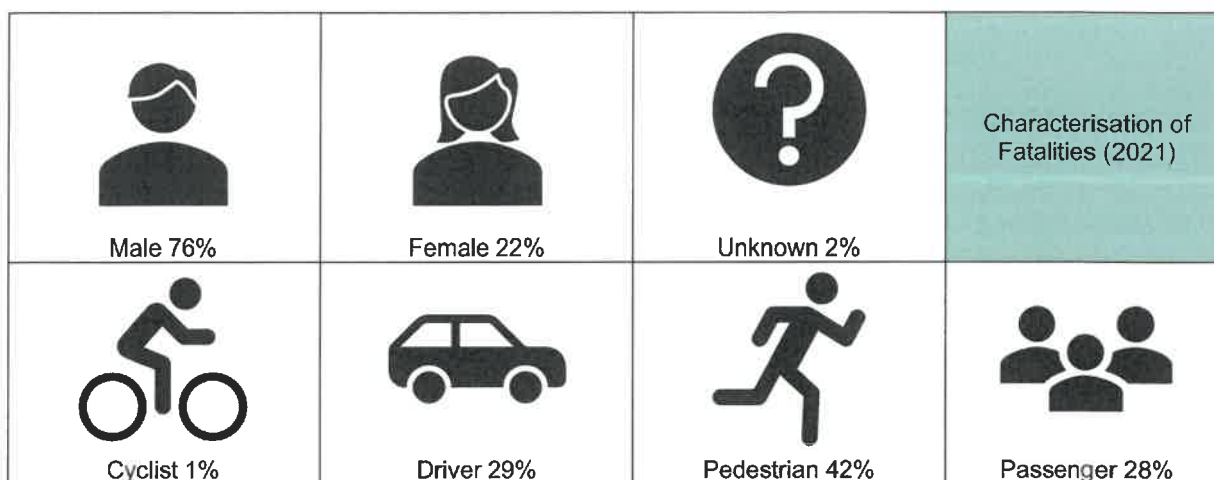
			Characterisation of Fatalities (2021)
Male 76%	Female 22%	Unknown 2%	
Cyclist 1%	Driver 29%	Pedestrian 42%	Passenger 28%

Figure 14: Characterisation of Road Fatalities (2021)

Country Road Safety Challenges

The contributory factors for fatal crashes can be classified into three categories human, vehicle and road and environmental factors.

Human factors

Human factors are the biggest contributors to road fatalities. Examples of human factors that most contribute to crashes and death are:

Contributory factors	
• **Failed to keep vehicle under control**	• High speed
• **Unsafe /illegal U-turn**	• Overtaking in the face of oncoming traffic
• **Jaywalking pedestrians**	• Drunk driving or driving while on drugs
• **Hit and run crashes**	• Driver fatigue
• **Failed to keep a proper lookout**	• Usage of cell phones while driving

Table 9: Human contributory factors

Vehicle factors

Vehicle factors parachuted to 11% during the 2021 reporting cycle, contributory factors include:

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

Roads and environmental factors

Roads and environmental factors as a contributing factor of fatal road remained stable at 4%. Wet/slippery surface are the leading contributors in the number of road and environmental related fatal crashes.

Fatal crashes per day of the week 2019 to 2021

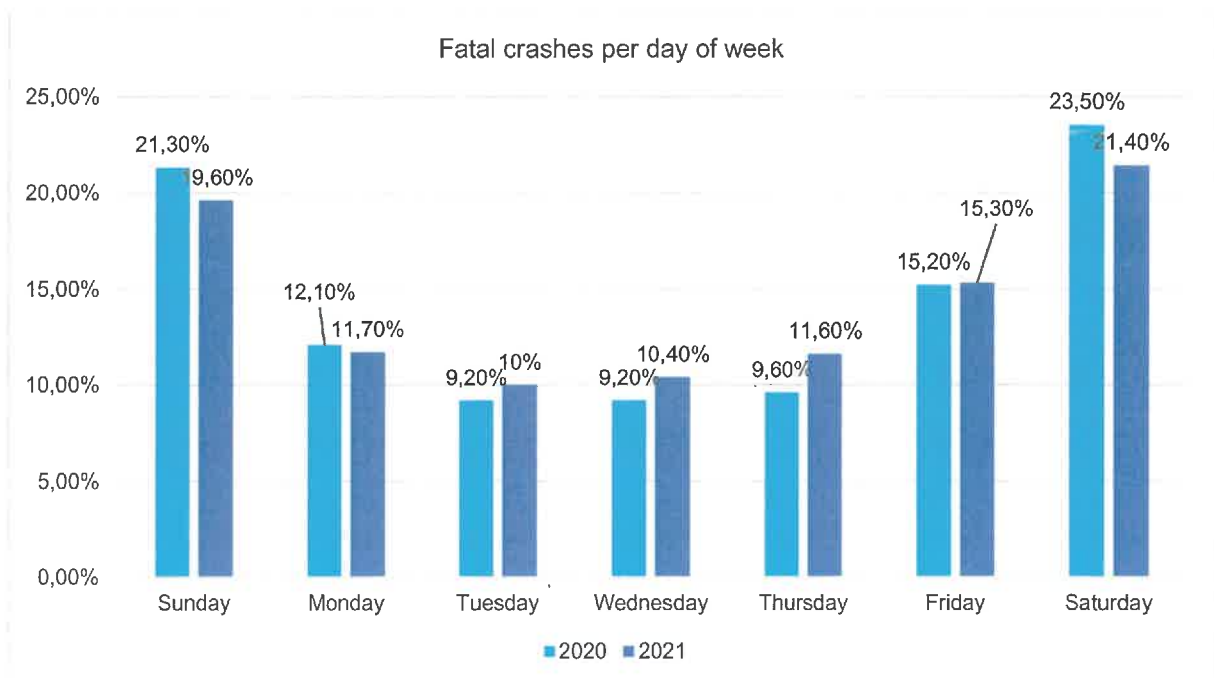The majority fatal road crashes are registered on weekends:

Figure 15: Fatal crashes per day of the week 2019 vs 2020

5.3   Stakeholder imperative

This mandate is executed through the establishment and effective management of the road management system. The RTMC shares the responsibility for safe roads with the three spheres of government, business, community groups and individuals. The strategic direction of the RTMC over the five-year planning period was built on a clear understanding that collective effort from key stakeholders is required to meaningfully reduce road fatalities on South African roads and a recognition that the RTMC's role is imperative as the lead road safety agency.
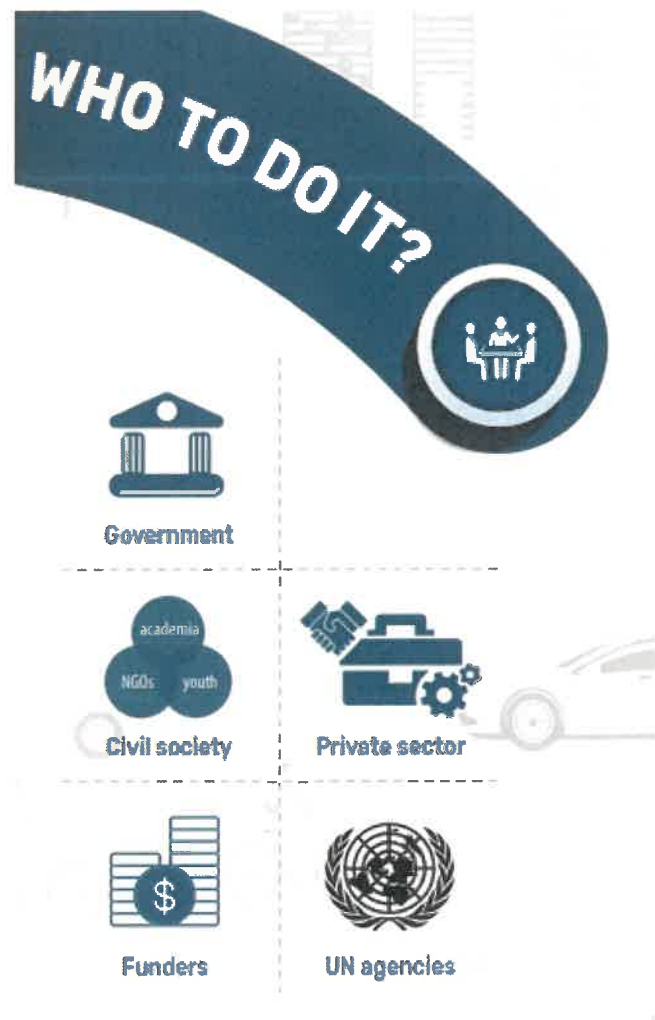
Figure 16: Global Road Safety Plan Stakeholder Collaboration

Stakeholder Management is a key focus area for the Corporation in ensuring delivery of outputs. The implementation of the stakeholder management strategy will ensure all echelons of society participate and advocate for a more road safety conscious society and that collaboration within the sector can result in speedy and quality delivery of products and services.

5.4   External environment analysis

5.4.1 Climate change

Experts define climate change as the long-term shifts in temperature and weather patterns. These shifts have led to unprecedent, unpredictable and horrific weather conditions that are resulting in environmental harm, thus affecting the quality of life.

The South African government in response to natural disasters experienced across the globe has developed a Framework for a Just Transition. The Framework seeks to be a bridge that enables South Africans to adapt to the changing climate and environmental conditions. The just transition is built on three solid principles named, Distributive justice, Restorative justice and Procedural justice.

The Road Traffic Management Corporation as a responsible corporate citizen, is aware of the dangers of the future, informed by good governance practices, the environmental sustainability strategy was initially developed in the 2018/19 financial year, followed by an implementation plan. The strategy has undergone review process in the 2022/2023 year. This will ensure that from a corporate citizenship perspective, the Corporation is responsive to environmental factors and contributes towards the transition to a low-emission and climate resilient economy through its own actions as a responsible corporate citizen.

5.4.2 Load shedding

Load shedding is defined as a process whereby the demand for electricity exceeds its supply, which leads to the country experiencing power cuts or black outs. ESKOM, the national energy utility has announced that load shedding will part of everyday life for the foreseeable future.

This new normal will hinder greatly the environment in which the Corporation operates. Constant power cuts and black outs will negatively affect internal running of the Corporation and as a result disrupt the service delivery promise of safe roads in South Africa.

Navigating the constant power outages while not compromising on the Corporation's productivity requires a measure of adaptability including alternative power sources and protection of infrastructure. Load shedding will not only increase the cost of operations but will also impact on the wellness of personnel.

5.4.3 Adoption of the Safe System approach

There are several guiding assumptions and principles to this approach:

- **People make mistakes:** Humans will continue to make mistakes, and the road transport system must accommodate these. The road transport system should not result in death or serious injury because of road error.

- **Human physical frailty:** There are known physical limits to the amount of force our bodies can take before we are injured.

- **A 'forgiving' road system:** A Safe System ensures the forces in collisions do not exceed the limits of human tolerance. Speeds must be managed so that humans are not exposed to impact forces beyond their physical tolerance. System designers and operators need to consider the limits of the human body in designing and maintaining roads, vehicles, and speeds.
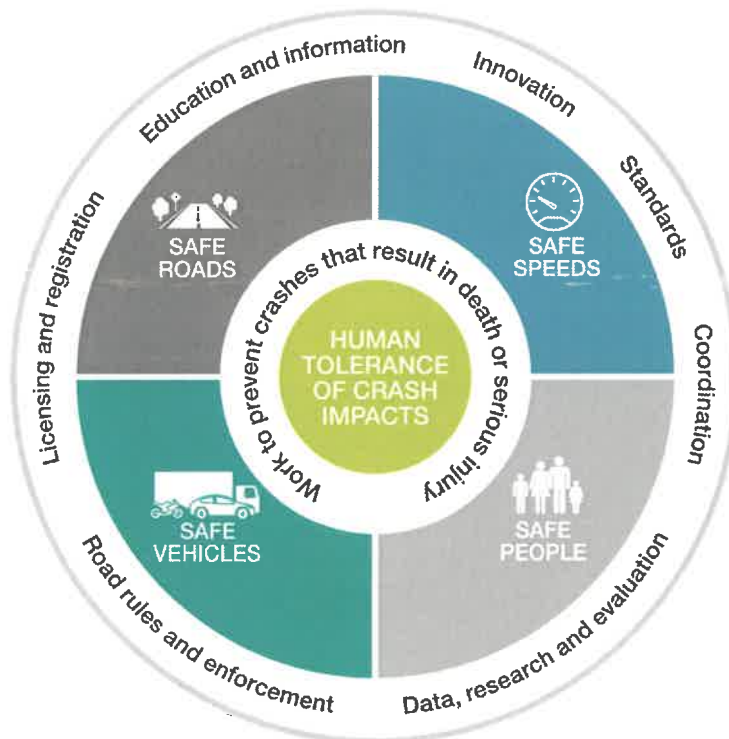

Figure 17: A safe system approach to road safety

5.5 Internal environmental analysis

5.5.1 Organisational structure implementation

Organisational performance is largely determined by how well the organisation is configured to deliver on its mandate and execute its strategy. For the organisation to deliver its plans and achieve set targets, the strategy and the organisational structure must be seamlessly woven together. The organisational structure was developed, approved, and implemented. Below is the approved organisational structure.
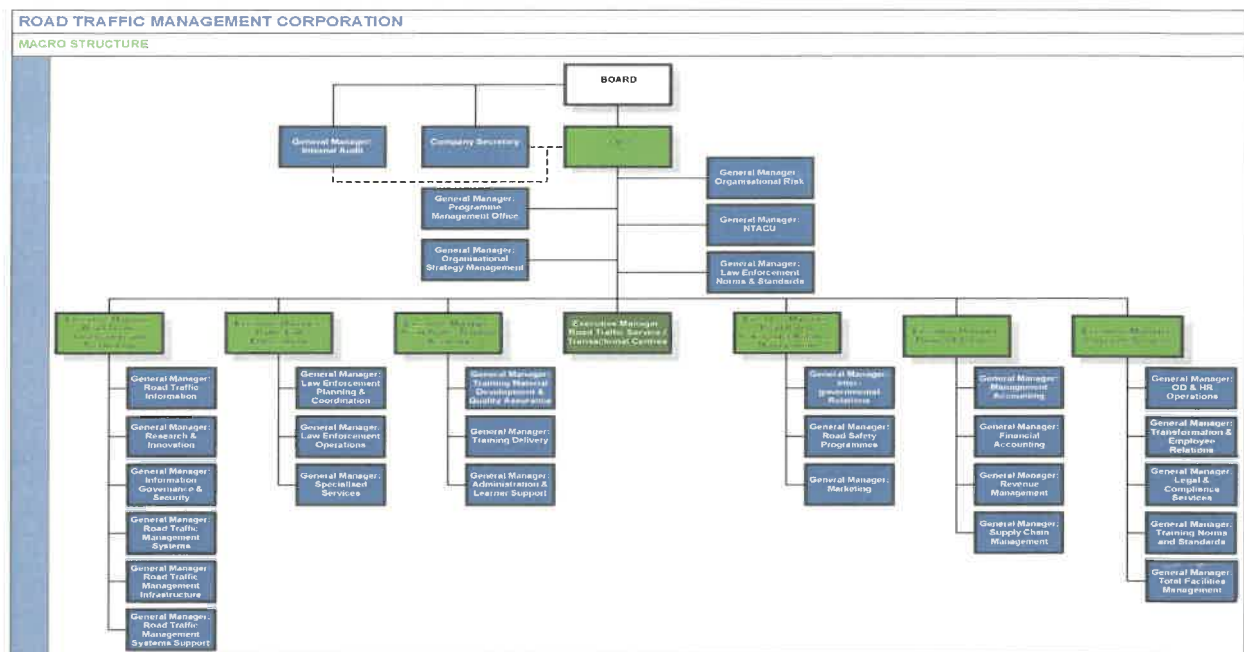
Figure 18: Organisational structure of the RTMC

5.5.2 Service Centre Operations

The DLTC operations were previously exclusively executed by provinces and municipalities as delegated by the province, this is in line with the areas of competence as outlined in the constitution. In the 2021/22 financial year, the RTMC established two DLTCs operationalised through an agency agreement with the Gauteng Province and an additional DLTC was added in the 2022/2023 financial year where functions are performed on behalf of the province.

5.5.3 Strategic projects

Key strategic projects have over the years been identified that support the implementation of the Corporation's strategic objectives and aggregated in response to the NDP and DoT priorities. The figure below shows the need for linkages between the strategic objective and strategic projects. This aims to bring about alignment between the Corporation's strategic objectives and strategic project for value creation in service delivery.
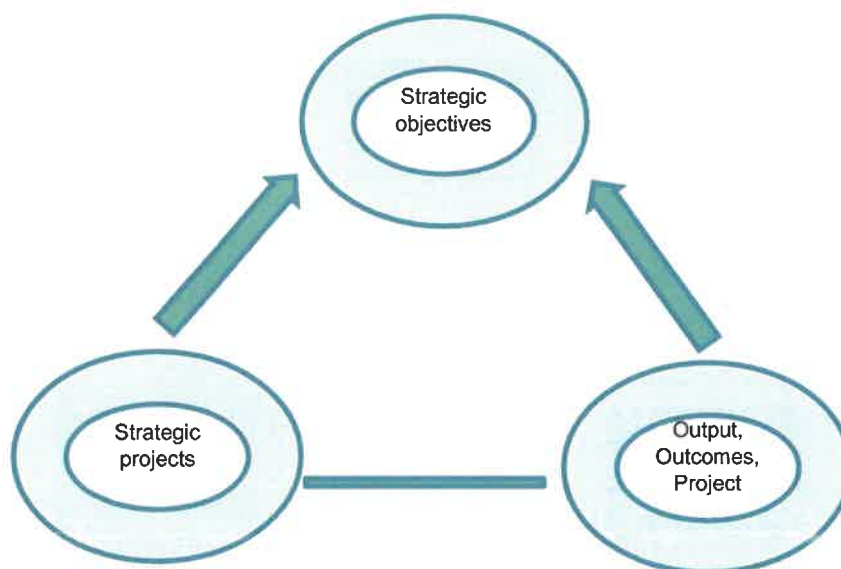
Figure 19: Contribution of output, outcomes, projects to strategic objectives

The projects seek to achieve:

- Effective and efficient implementation of road safety programmes
- Digitisation of the road traffic environment
- Improved in the credibility and accuracy of road traffic data
- Implementation of revenue streams
- Harmonisation and standardisation of road traffic environment
- Infrastructure upgrades and development

The table below shows a breakdown of projects by programme:

Programme	Projects
Programme 1: road Safety Stakeholder Relation and Marketing	• National Road Safety Strategy • Implementation of road safety curriculum in collaboration with Department of Education
Programme 2: Road Traffic Training Academy	• Onboarding of traffic trainees
Programme 3: Law Enforcement	• End -to-end solution for traffic environment • Review of traffic law enforcement • Development of the National Road Traffic Law Enforcement Code and implementation plan • Implementation of 24/7
Programme 5: Road Traffic Information and Technology	• Infrastructure refresh • NaTIS integration

Programme	Projects
	• Enterprise resource planning (ERP) • National Road Traffic Offences Register • NaTIS regional integration
Programme 6: Support Services	• Boekenhoutkloof College upgrade • Talent management strategy • Introduction of revenue streams • Due diligence at DLTC and VTC

Table 10: RTMC Projects per programme[2]

5.5.4 RTMC priorities

As part of the planning process, informed by the environmental context and a SWOT analysis, the Corporation identified priorities for implementation in the current year. This suggests the Corporation's efforts should be directed towards the realisation of priorities listed below:

Priority	Response Mechanism
Priority 1	Transfer of the three remaining functions
Priority 2	Revenue generation and commercialisation
Priority 3	Creation of partnerships with the public and private sectors
Priority 4	Integrate, innovate and modernise business processes
Priority 5	Restructure and rationalise
Priority 6	Regional expansion

Table 11: RTMC priorities

5.5.5 Finance performance

The RTMC has seen developments towards the generation of new revenue streams in efforts to become self-sustainable. The online licence renewal revenue stream has been approved by the National Department of Transport and National Treasury. Regulations have been published in this regard with implementation effected in February 2022. Most of the Corporation's current revenue is generated from non-exchange transactions including transaction fees, infringements, and the government grant.

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[2] Programme 4 does not have any strategic projects for the period

5.5.6 Organisational performance

The organisational performance of the Corporation from 2017/18 to 2021/2022 is provided below.
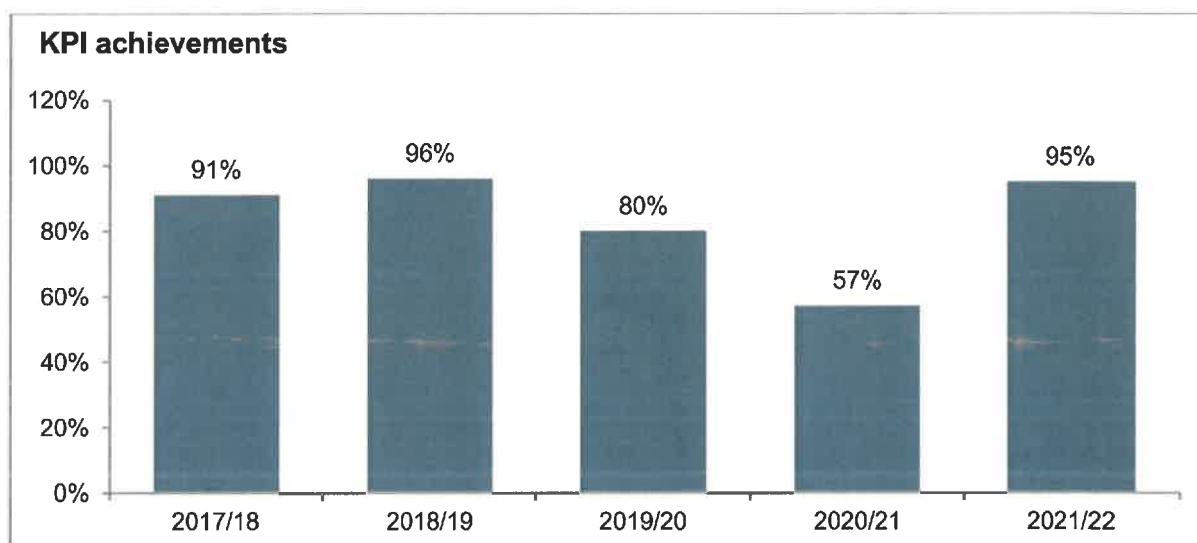
KPI achievements

Figure 20: Organisational performance 2017 – 2022

The Corporation managed to attain 95% of its set targets in the 2021/2022 financial year, which is the second year of the current strategic cycle 2020-2025; this is a big improvement in comparison to the recorded performance of 57% in the previous financial year. The negatively impacted is Financial Services where external factors played a decisive role.

2.1.4 SWOT analysis

A strength, weaknesses, opportunities, and threats (SWOT) to be reviewed to reveal key areas of concern and opportunities for improvement.

Strengths	Weaknesses
• Stable leadership in the form of Board of Directors and executive team • A committed and passionate staff • Confirmed mandate that the Corporation is the lead agency in road traffic matters • Empowering legislation, strategy, and policies • Management of the National Transport Information System infrastructure	• Inability to monitor and coordinate stakeholders towards the reduction of the number of road accident fatalities • Limited financial resources to carry out functions and mandate • Multi-layered approval on the implementation of initiatives resulting in delays • Failure to embrace technology
Opportunities	**Threats**

• Potential to extract greater value from new/existing partnerships • Implementation of a new operating model • Expanding services to the Africa region • Implementation of technology solutions to expand services • Adoption of just transition actions	• Fraud and corruption undermining interventions and damaging reputation of RTMC as a law enforcer • The impact of organisational realignment on internal operations • Cyber-attacks/crimes • Load shedding • Emerging competition from external players

Table 12: SWOT analysis

Part C – Measuring our Performance

2 Institutional programme performance information

The figure below depicts the previous programme structure of the Corporation:

Figure 21: RTMC programme structure

Programme 1: Road Safety, Marketing and Stakeholder Relations

Purpose: The purpose of the programme is to ensure provision for a safe environment through road safety education. Within this programme there is also stakeholder management, which is integral to the mandate of the Corporation.

The programme includes:

- Road Safety
- Stakeholder Relations Management

Programme 2: Training of Traffic Personnel

Purpose: To provide the requisite training for road traffic personnel through curriculum implementation and specialist courses for new and existing road traffic personnel.

Programme 3: Law Enforcement

Purpose: The purpose of the programme is to embark on law enforcement operations in an integrated and co-ordinated manner. The programme is aimed at conducting National Traffic Police interventions.

Programme 4: Traffic Intelligence and Security

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

Programme 5: Road Traffic Information and Technology

Purpose: The programme has both an internal and external outlook and provides strategic services to the Corporation. The programme includes:

- Research and Engineering
- Road Traffic Information
- Road Traffic Information Systems
- Information Technology

Programme 6: Support Services

Purpose: The purpose of this programme is to provide the Corporation with the overall management and administrative services required to deliver on its mandate in a sustainable, effective, and efficient manner. The programme includes:

- Financial Services
- Corporate Services
- Legal Service
- Human Resources
- Office of the CEO

3 Measuring Outputs

3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output indicators	Audited/actual performance			Estimated performance	Annual targets / MTEF period		
			2019/20	2020/21	2021//22	2022/23	2023/24	2024/25	2025/26
	Improved intelligence on the road traffic environment	Number of state of road safety reports published	7	2	-	1	1	1	1
		Number of research studies published	3	3	4	1	1	1	1
	Enhanced law enforcement	Number of targeted law enforcement interventions	1 863	4 322	5 864	3 186	3 186	10 136	10 136
		Number of road safety educational programmes implemented	3	4	4	3	3	3	3
Reduced road fatalities	Create awareness on road safety matters	Annual National Road Safety Indaba held	New indicator	New indicator	New indicator	New indicator	Annual national road safety indaba report approved by the CEO	Annual national road safety indaba report approved	Annual national road safety indaba report approve

Outcomes	Outputs	Output indicators	Annual targets							
			Audited/actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021//22	2022/23	2023/24	2024/25	2025/26	
								by the CEO	d by the CEO	

Table 13: MTEF performance on reduced road fatalities

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced road fatalities	Reduced fraud and corruption	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%	100%	100%
		Number of self-initiated fraud and corruption cases investigated	100	130	160	190	220	250	280
		Number of learner's licence testing centres computerised	New indicator	25	120	67	63	-	-
		Number of vehicle testing stations utilising digitised roadworthiness testing sheet form	New indicator	0	116	81	75	60	60

Table 14: MTEF performance on reduced fraud and corruption

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual Performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Number of traffic officer modules delivered to existing traffic officers	2	3	2	3	3	3	3
High-performing organisation	Professionalisation of the road traffic safety fraternity	Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees	12	4	10	10	16	12	9
		Number of modules on NQF level 6 road traffic safety officer qualification completed for road	3	3	9	9	9	9	9

2023/2024 Annual Performance Plan

Outcomes	Outputs	Output indicators	Audited/actual Performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		safety practitioners							
	An employer of choice	Number of talent management initiatives implemented	New indicator	New indicator	Talent management strategy developed, and 2 initiatives implemented	4	4	4	4
	Enhanced corporate sustainability	Percentage revenue change from previous year	15%	-5%	9%	25%	7%	15%	5%
	Adequacy of responses to Parliamentary questions	Percentage responses to Parliament questions within stipulated timelines	New indicator	New indicator	100% responses to Parliamentary questions	100% responses to Parliamentary questions	100% responses to Parliament questions	100% responses to Parliament questions	100% responses to Parliament questions

2023/2024 Annual Performance Plan

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual Performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Investigation of reported incidents of corruption	Percentage investigation of internally reported incidents of corruption	New indicator	New indicator	100% investigation of internally reported incidents of corruption	100% investigation of internally reported incidents of corruption	100% investigation of internally reported incidents of corruption	100% investigation of internally reported incidents of corruption	100% investigation of internally reported incidents of corruption
	Functionality of ethics structures	Ethics Management Committee established and operationalised	New indicator	New indicator	2 reports on the status and operations of the Ethics Management Committee developed	2 reports on the status and operations of the Ethics Management Committee developed	2 reports on the status and operations of the Ethics Management Committee developed	2 reports on the status and operations of the Ethics Management Committee developed	2 reports on the status and operations of the Ethics Management Committee developed
	Implementation of action plan to address audit findings	Implementation of action plans to	New indicator	New indicator	Action plans to address audit	Action plans to address audit findings developed	Action plans to address audit	Action plans to address audit	Action plans to address audit

Outcomes	Outputs	Output indicators	Audited/actual Performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		address audit findings			findings developed and monitored	and monitored	findings developed and monitored	findings developed and monitored	findings developed and monitored
	Reduction of qualified audits	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	Unqualified Audit Report with findings	Unqualified Audit Report with findings	Unqualified Audit Report with no significant findings	-	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings
	Elimination of wasteful and fruitless expenditure	Monitoring of cases of wasteful and fruitless expenditure	New indicator	New indicator	2 reports on the management of wasteful and fruitless expenditure submitted to DOT	-	2 reports on the management of wasteful and fruitless expenditure submitted to DOT	2 reports on the management of wasteful and fruitless expenditure submitted to DOT	2 reports on the management of wasteful and fruitless expenditure submitted to DOT

Outcomes	Outputs	Output indicators	Audited/actual Performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Reduction of irregular expenditure	Monitoring of reduction of cases of irregular expenditure	New indicator	- New indicator	2 reports on the management of irregular expenditure submitted to DOT	-	2 reports on the management of irregular expenditure submitted to DOT	2 reports on the management of irregular expenditure submitted to DOT	2 reports on the management of irregular expenditure submitted to DOT
	Compliance to 30-day payment requirement	Percentage compliance to 30-day payment requirement	New indicator	New indicator	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

Table 15: MTEF performance on high performing organisation

2023/2024 Annual Performance Plan

2.2 Indicators, annual and quarterly targets

NO.	Output indicators	Annual target	Q1	Q2	Q3	Q4
1	Number of state of road safety reports published	1 state of road safety report published	1	-	-	-
2	Number of research studies published	1 research study published	-	-	-	1
3	Number of targeted law enforcement interventions	3 186	956	955	637	638
4	Number of roads safety educational programmes implemented	3 road safety educational programmes implemented	-	1 road safety educational programme implemented	1 road safety educational programme implemented	1 road safety educational programme implemented
5	Annual national road safety indaba report developed for approval by the CEO	1 Annual road safety indaba report submitted to the CEO for approval	-	-	1 Annual road safety indaba report submitted to the CEO for approval	-
6	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%
7	Number of self-initiated fraud and corruption cases investigated	220	60	60	50	50
8	Number of learner's license testing centres computerised	63	-	20	28	15

NO.	Output indicators	Annual target	Q1	Q2	Q3	Q4
9	Number of vehicles testing stations utilising digitised roadworthiness testing sheet form	75	-	30	25	20
10	Number of traffic officer modules delivered to existing traffic officers	3	-	-	-	3
11	Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees	16	-	-	-	16
12	Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners	9	-	-	-	9
13	Number of talent management initiatives implemented	4	1	1	1	1
14	Percentage revenue change from previous year	7%	-	-	-	7%
15	Percentage responses to parliamentary questions within stipulated timelines	100%	100%	100%	100%	100%
16	Percentage investigation of internally reported incidents of corruption	100%	100%	100%	100%	100%
17	Ethics committees established and operationalised	2 reports on the status and operations of the Ethics Management Committee	-	Bi-annual report on the status and operations of ethics committee completed	-	Annual report on the status and operations of ethics committees completed

2023/2024 Annual Performance Plan

NO.	Output indicators	Annual target	Q1	Q2	Q3	Q4
18	Monitoring of the implementation of action plans to address audit findings	Action plan to address audit findings developed and monitored	-	-	Develop action plans to address audit finding for the 2022/23 financial year	Annual report on the implementation of action plans to address audit findings for the 2022/23 financial year submitted to EXCO and DoT
19	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)	Annual Report on efforts taken to achieve an unqualified audit report with no significant findings	-	-	-	Annual Report on efforts taken to achieve an unqualified audit report with no significant findings submitted to DOT
20	Monitoring of reduction of cases of wasteful and fruitless expenditure	2 reports on the management of wasteful and	-	Bi-Annual Report on the management of	-	Annual Report on the management

2023/2024 Annual Performance Plan

NO.	Output indicators	Annual target	Q1	Q2	Q3	Q4
		fruitless expenditure submitted to DOT		wasteful and fruitless expenditure submitted to DOT		of wasteful and fruitless expenditure submitted to DOT
21	Monitoring of reduction of cases of irregular expenditure	2 reports on the management of irregular expenditure submitted to DOT		Bi-Annual Report on steps taken to reduce irregular expenditure submitted to DOT		Annual Report on steps taken to reduce irregular expenditure submitted to DOT
22	Percentage compliance to 30-day payment requirement	100% compliance to 30-day payment requirement	100%	100%	100%	100%

Table 16: Annual performance breakdown

2023/2024 Annual Performance Plan

4 Programme resource allocation

4.1 The budget for the MTEF

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

The Corporation receives an annual grant from National Treasury through the National Department of Transport of R224 million for the 2022/2023 financial year. This amount is reviewed annually at the discretion of National Treasury. The estimated allocation for the 2023/24 financial year is R220 million.

The RTMC's main source of revenue is transaction fees calculated at a rate of R72 per licence paying vehicle per Natis data.

Other streams comprise revenue from AARTO infringements, Natis data and online service charges, Section 56 infringement fees, impounding fees as well as a minimal training fee charged at the Boekenhoutkloof Traffic College and revenue from RTMC operated DLTCs.

The Corporation, during the 2015/16 financial year, developed a funding model which will enable the Corporation to generate new revenue streams in the 2022/23 financial year and beyond. It was developed on the foundation of financial sustainability and the phasing out of government funding in line with the RTMC Act. The Corporation has been granted approval by the National Department of Transport and National Treasury to implement some of the revenue streams stipulated in the funding model.

The estimated budget for the 2023/2024 financial year amounts to R1.47 billion   which was allocated to the budget programmes contained in the Annual Performance Plan. The RTMC's budget preparation takes into consideration the anticipated revenue over the MTEF period, which in turn is allocated to the budget programmes contained in the Annual Performance Plan.

During the budget preparations for the past financial years, it became evident the Corporation's budget is inadequate to sustain or achieve its legislative mandate. Its needs far surpass its current resources.

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

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

The abovementioned budget pressures, in addition to the normal day-to-day operational expenses, will require a budget well above the projected R4.6 billion over the MTEF period 2023/24 to 2025/26.

The following budget is allocated to the APP programmes over the MTEF period:

MTEF Budget	2023/24	2024/25	2025/26	2023/24
Rand thousand	Budget estimate	Budget estimate	Budget estimate	Budget % allocation
Support services (incl. CAPEX)	682,979	719,904	709,590	46%
Road Safety, Marketing & Stakeholder	34,055	35,631	70,893	2%
Law enforcement	264,100	275,754	321,864	18%
Training of Traffic Personnel	237,494	248,157	204,187	16%
Traffic intelligence and security	24,088	25,149	26,753	2%
Strategic services	230,836	249,694	307,376	16%
Total	**1,473,552**	**1,554,290**	**1,640,663**	**100%**

Table 17: Budget allocation by programme

Budget per Economic Classification				
Economic Classification	2023/2024 MTEF	2025/2026 MTEF	2025/2026 MTEF	2023/24 Budget % allocation
Compensation of Employees	616,707	644,077	672,661	42%
Goods & Services	599,565	566,990	691,346	41%
Capital Expenditure	257,280	191,985	276,656	17%
Total allocation	**1,473,552**	**1,403,053**	**1,640,663**	**100%**

Table 18: Budget allocation by economic classification

The following allocation highlights bear reference:

- CoE year-on-year increase in allocation of 3% attributed to the recruitment of 1000 traffic trainees.
- Increase in allocation for Capital Expenditure due to allocation for traffic college upgrade Phase 1 and Natis hardware refresh.
- Decrease in allocation to Goods & Services because of preference to major capital projects.

5 Strategic risks

The latest RTMC Risk Assessment is included below:

Outcome	Key Risk
Reduced Road Fatalities	• Failure to implement the National Road Safety Strategy (NRSS)
High Performing Organisation	• New operating model not fully implemented • Dependency on public funding (to curb reliance on public funding) • Increased risk of liquidity • Risk of non-compliance with laws and regulations • Business continuity – Loadshedding and natural disasters i.e.. Floods
Reduce Fraud and Corruption	• Increased risk of Fraud and Corruption
Implementation of innovative technology to protect road infrastructure	• Increased risk of cyber attacks • Failure to develop and implement an Enterprise Architecture plan as required by the approved ICT Strategy*

Table 19: Strategic risks evaluation

Part D – Technical Indicator Descriptions (TIDs)

1. Indicator title	Number of state of road safety reports published
Short definition	Produce state of road safety reports for publication
Source/collection of data	Primary data: • South African Police Service • Municipalities • Traffic authorities Secondary data: • Statistics South Africa – population figures • NaTIS – Vehicle and driver population data • AARTO - Infringement's data • NTCMS – Infringement's 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 Services • Towing associations • Council for Scientific Industrial Research • Motor industry • Petroleum industry • Insurance companies • Other stakeholders
Method of calculation	Simple count
Assumption	• No under/over reporting • There are no delays in availability of data The data is accurate and complete
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	Cumulative
Reporting cycle	Quarterly
Desired performance	All two State of Road Safety Reports compiled, approved by Board, and published.
Indicator responsibility	Programme manager

2. Indicator title	Number of research studies published
Short definition	Produce one (1) research study for publication. Signed-off research reports in promotion of road safety in South Africa, published on the RTMC website.
Source/collection of data	• Research reports • Proof of publication on the RTMC website
Method of calculation	Simple count
Assumption	Availability of credible data to support research needs

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

3. Indicator title	Number of targeted law enforcement interventions
Short definition	Conduct targeted intelligence-led Road traffic law enforcement interventions that are programme-based and not activity-based with a particular focus on: Impaired driving including drunken driving, dangerous driving including speed and inconsiderate driving, occupant safety, public transport including scholar transport, freight transportation, vehicle and driver fitness and vulnerable road users. Interventions will be carried out throughout the year with shifts during the day and night at identified high-risk areas and will be adaptable to the different environmental factors such as rain. In appreciating our national footprint, the efficient allocation of both human and capital resources is central to the impact desired. With regards to specialised vehicles used for moving vehicle infringements, an optimal usage of the vehicles will be achieved within the given servicing constraints
Source/collection of data	• Operational plans • Reports from the operations • Attendance registers
Method of calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annually
Desired Performance	100% achievement of the target
Indicator responsibility	Programme manager

4. Indicator title	Number of roads safety educational programmes implemented
Short definition	Proactively build, nurture, and maintain relationships with all key stakeholders. Stakeholders will be engaged consistently to create trust and to bring them completely on board, particularly in the case of provinces.

4. Indicator title	Number of roads safety educational programmes implemented
	• Private/business sector (including donors, funders, and research Institutions) • Government • Organised labour • Institutions of higher learning • General public (women, youth, churches, disabled people, traditional leaders) • NGOs, CBOs
Source/collection of data	Stakeholder engagements close out report. Report on all key engagements, fundraising initiatives, and successes
Method of calculation	Simple count
Assumptions	Financial resources and human capital availability
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annually
Desired performance	Engagements with key stakeholders implemented. Improved strategic partnerships with key stakeholders
Indicator responsibility	Programme manager

5. Indicator title	Annual national road safety indaba report
Short definition	Proactively build, nurture, and maintain relationships with all key stakeholders. Stakeholders will be engaged consistently to create trust and to bring them completely on board, particularly in the case of provinces.
Source/collection of data	close out report on all key engagements, fundraising initiatives, and successes
Method of calculation	Simple count
Assumptions	Financial resources and human capital availability
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annually
Desired performance	Engagements with key stakeholders implemented. Improved strategic partnerships with key stakeholders
Indicator responsibility	Programme manager

6. Indicator title	Percentage of reported fraud and corruption complaints investigated
Short definition	All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies
Source/collection of data	• Investigations reports • OB/Occurrence Book • Email complaints • Case file
Method of calculation	Based on the Simple count of the number of fraud and corruption cases received. The number of investigated cases are then divided against the total number of cases received to arrive at a percentage.
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Reduce fraud and corruption within the traffic fraternity
Indicator responsibility	Programme manager

7. Indicator title	Number of self-initiated fraud and corruption cases investigated
Short definition	All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies
Source/collection of data	• Investigations reports • OB/occurrence book • Cases initiated report (NaTIS/observations/intelligence gathering) • Case file
Method of calculation	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Reduce fraud and corruption within the traffic fraternity
Indicator responsibility	Programme manager

8. Indicator title	Number of learner licence testing centres computerised
Short definition	The number of learner license testing centres where computers are deployed to conduct learner license testing
Source/collection of data	NaTIS
Method of calculation	Simple count
Assumptions	Sufficient funding is available
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annual
Desired performance	Increase in the number of computerized learner license testing centres
Indicator responsibility	Programme manager

9. Indicator title	Number of vehicles testing stations utilizing digitized RTS form
Short definition	The introduction of digitised RTS forms to improve efficiency and transparency of the process
Source/collection of data	• Business case and project documents • User acceptance report • NaTIS • Close-out report
Method of calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Increase in the number of vehicles testing stations utilizing digitised RTS forms
Indicator responsibility	Programme manager

10. Indicator title	Number of traffic officer modules delivered to existing traffic officers
Definition	Training of traffic officers on NQF 6 qualification to develop their skills in the areas of road traffic management
Source of data	Monitoring, evaluation, and moderation reports on learner POEs containing findings, recommendations and monitoring checklists, attendance register
Method of calculation/assessment	Simple count
Assumptions	• Availability and accurate completion of the learner portfolio of evidence (POEs).

	• System challenges that may arise from time to time. • The reliability of the learner POEs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Report cycle	Annually
Desired performance	All the modules are completed and that the traffic officers complete the course successfully
Indicator responsibility	Programme manager

11. Indicator title	Number of modules on NQF level 6 traffic officer qualification completed for trainee traffic officers
Definition	Up-skilling the traffic officers on Examiner for Driving Licences (EDL) and Examiner of Vehicles (EoV)
Source of data	Workbooks, final formative assessments, final summative assessments, evaluation, and moderation reports on learner POEs containing findings, recommendations and monitoring checklists, attendance register
Method of calculation/assessment	Simple count
Assumptions	• Availability and accurate completion of the provincial traffic officers' portfolio of evidence (POEs). • The reliability of the traffic officers' POEs

Disaggregation of beneficiaries (where applicable)	• Targeted successful recruitment:
	  o 100% youth
	  o 35% Female

Spatial transformation (where applicable)	N/A
Report cycle	Quarterly
Desired performance	Traffic officer successfully complete the upskilling programme
Indicator responsibility	Programme manager

12. Indicator title	Number of modules on NQF level 6 road safety qualification completed for road safety practitioners
Definition	Road safety practitioners trained on the identified modules to develop and capacitate them on the road safety officer qualification (NQF 6)
Source of Data	Workbooks, final formative assessments, evaluation, and moderation reports on learner POEs containing findings, recommendations, and monitoring checklists. Attendance register.
Method of calculation/assessment	Simple count
Assumptions	- Non-participation of some provinces due to financial challenges - Availability and accurate completion of the learner portfolio of evidence (POEs) - System challenges that may arise from time to time - The reliability of the leaner POEs - Delay in completion of some modules as indicated in the annual deliverables
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Report cycle	Annually
Desired performance	Development of the 21st Century road safety officer
Indicator Responsibility	Programme manager

13. Indicator title	Number of talent management initiatives implemented
Definition	To develop talent management strategy and ensure initiatives are implemented to address the identified talent gap
Source of data	- Consultations reports - Talent management strategy - Implementation Plan - Proof of approval by the Board for the strategy and implementation plan - Report on the initiatives conducted (registers and pictures/videoclip)
Method of calculation/assessment	Qualitative count of all submitted reports
Assumptions	Sufficient availability of resources and approval of all initiatives

13. Indicator title	Number of talent management initiatives implemented
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Implementation of four talent management initiatives
Indicator responsibility	Programme manager

14. Indicator title	Percentage revenue change from previous year
Definition	Increase revenue through the implementation of a funding model focused on alternative revenue generation or the optimisation of existing revenue streams
Source of data	RTMC's current and future revenue streams namely: • AARTO infringement fines • Section 56 notices • Transaction fees • Boekenhoutkloof revenue • NaTIS data access • NaTIS online licence renewal • Online vehicle registration • Revenue through online advertisement • Extract from income statement on Oracle • Any additional revenue streams that may be launched
Method of calculation/assessment	Actual revenue less baseline revenue divided into baseline revenue (formula) {baseline revenue = previous year actual revenue}
Assumptions	Accuracy of data collected and captured
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Annually
Desired performance	To increase revenue from current revenue and alternative revenue streams through efficiencies

14. Indicator title	Percentage revenue change from previous year
Indicator responsibility	Programme manager

15. Indicator title	Percentage responses to parliamentary questions within stipulated timelines
Definition	Management of parliamentary question received from the executive authority within the guiding protocol on the management of parliamentary questions
Source of data	• DoT correspondence • Protocol on the management of parliamentary questions • RTMC correspondence
Method of calculation/assessment	Simple count of number of questions received and responded to
Assumptions	Timeous receipts of all parliamentary questions from the DoT
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Timeous response to the executive authority
Indicator responsibility	Programme manager

16. Indicator Title	Percentage investigation of internally reported incidents of corruption
Definition	All corruption cases recorded, analysed, and tracked and escalated for investigation
Source of data	• Investigations reports • OB/occurrence book • Email complaints • Case file
Method of calculation/assessment	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information

16. Indicator Title	Percentage investigation of internally reported incidents of corruption
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Attend to all cases of corruption received internally
Indicator responsibility	Programme manager

17. Indicator title	Ethics committees established and operationalised
Definition	Functional ethics operational committee to guide the implementation of the ethics policy
Source of data	• Terms of reference • Minutes of meetings • Agenda of meetings • Ethics report
Method of calculation/assessment	Simple count of reports developed
Assumptions	Independence of the ethics committee
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Operationalised ethics committee and enhanced ethics culture
Indicator responsibility	Programme manager

18. Indicator title	Monitoring of the implementation of action plans to address audit findings
Definition	Audit findings addressed to foster good governance within the Corporation

18. Indicator title	Monitoring of the implementation of action plans to address audit findings
Source of Data	• Audit report • AG management letter • Action plan
Method of Calculation/Assessment	Simple count of action plan and annual report on the management of audit findings
Assumptions	Timeous completion of the statutory audit
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	All audit findings to be attended to and mitigations to be institutionalised
Indicator responsibility	Programme manager

19. Indicator Title	Regulatory Audit Outcome by the Auditor-General of South Africa (AGSA)
Definition	Sound regulatory audit outcomes in the form of an unqualified audit report with no significant findings from the Auditor General
Source of Data	• Audit Report • AG Management Letter • Action plan
Method of calculation/assessment	Simple count of development of annual report on the management
Assumptions	Timeous completion of the statutory Audit
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Annual
Desired performance	Good corporate governance maintained and accountability on deliverables
Indicator responsibility	Programme manager

20. Indicator Title	Monitoring of reduction of cases of wasteful and fruitless expenditure
Definition	Elimination of wasteful and fruitless expenditure
Source of Data	• Audit Report • AG Management Letter • Action plan
Method of calculation/assessment	Simple count of development of reports on the management
Assumptions	Timeous completion of the statutory audit
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Good corporate governance maintained and accountability on deliverables
Indicator responsibility	Programme manager

21. Indicator Title	Monitoring of reduction of cases of irregular expenditure
Definition	Monitoring of reduction of cases of irregular expenditure
Source of Data	• Audit Report • AG Management Letter • Action plan
Method of calculation/assessment	Simple count of development of reports on the management
Assumptions	Timeous completion of the statutory audit
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Good corporate governance maintained and accountability on deliverables

21. Indicator Title	Monitoring of reduction of cases of irregular expenditure
Indicator responsibility	Programme manager

22. Indicator Title	Percentage compliance to 30-day payment requirement
Definition	Ensure payment of valid and authorised invoices within 30 days
Source of Data	• Audit report • AG management letter • Action plan • Invoice and payment register
Method of calculation/assessment	Number of days between receipt of invoices and processing of payment. Where disputes were addressed, from the date the dispute was resolved.
Assumptions	Protocols on the internal handling of invoices communicated
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Financial sustainability of services providers to the Corporation
Indicator responsibility	Programme manager