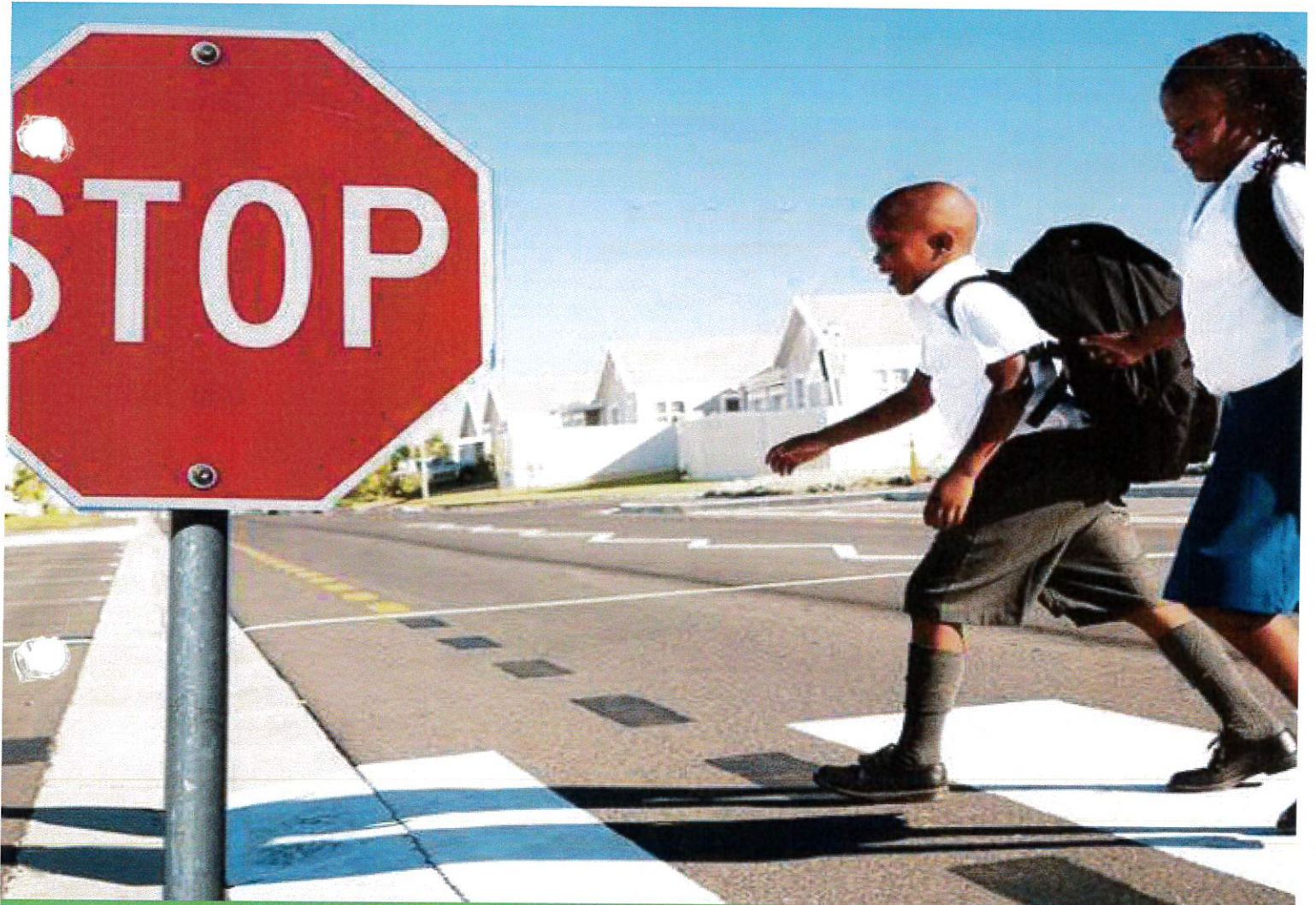


Road Traffic
Management Corporation



ANNUAL PERFORMANCE PLAN

2024/2025

“Leaving no road user behind”.

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
EXCO	Executive Committee
ICT	Information Communication Technology
MDGs	Millennium Development Goals
MTEF	Mid-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NaTIS	National Traffic Information System
NDP	National Development Plan
NRSS	National Road Safety Strategy
NRTA	National Road Traffic Act
NTP	National Traffic Police
PFMA	Public Finance Management Act
PSA	Public Service Act
POE	Portfolio of Evidence
POPIA	Protection of Personal Information
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
RTMC Act	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SDGs	Sustainable Development Goals
SHC	Shareholders Committee
SP	Strategic Plan
UN	United Nations
UNDA	United Nations Decade of Action for Road Safety 2011-2020
UNRSC	United Nations Road Safety Collaboration
VTC	Vehicle Testing Centre
WHO	World Health Organisation

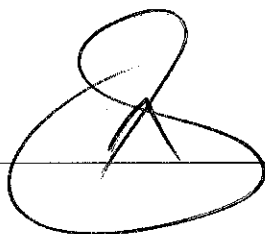
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of the Road Traffic Management Corporation under the guidance of the Board.
2. Considers all the relevant policies, legislation, and other mandates for which the Road Traffic Management Corporation is responsible.
3. Accurately reflects the Outcomes and Outputs which the Road Traffic Management Corporation will endeavour to achieve over the period 2024/2025 strategic period.

Chief Executive Officer

Adv. Makhosini Msibi

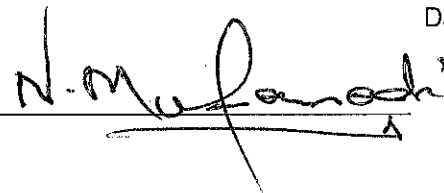


Date

29/01/2024

Chairperson of the Board

Ms. N. Mufamadi



Date

29/01/2024

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Foreword from the Chairperson of the Shareholder Committee

It is my pleasure to present the Annual Performance Plan of the Road Traffic Management Corporation (RTMC) for the 2024/25 financial year.

This plan contributes to the work that has been done in the past four years to implement the RTMC's five-year strategic plan. At the beginning of the five-year term, we promised to make haste (khawuleza) in reducing the number of road traffic crashes, injuries, and fatalities.

We recognised then that country is losing billions of rands of the fiscus due to road crashes. In addition, families are losing loved ones in particular breadwinners thus contributing to some of the socio-economic challenges the country is faced with. Therefore, through the RTMC we commit to implementing the vision of the National Development Plan with conviction and courage to make South Africa a safe and secure place to live, with a well-regulated road traffic environment that instils confidence from all sectors of society.

As we enter the last year of the implementation of the strategic plan and the final year of the Six Administration of our democratic government, we are advised by the World Health Organization through its Global Report Status Report on Road Safety 2023 that deaths from road crashes have fallen slightly to 1.19 million per.

Dr Tedros Adhanom Ghebreyesus, Director-General World Health Organization said: "The decline in deaths shown in this report falls far short of what is needed to halve road traffic fatalities by 2030, which means the need for action is urgent, to realise the promise of safe and sustainable mobility, and a safer, healthier and better future."

We fully concur with Dr Ghebreyesus similarly South Africa also experienced the slight decline the road deaths have declined from 12 921 in 2018 to 12 436 in 2022 which is a 3.7 percent decrease.

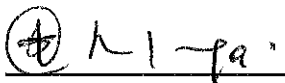
The RTMC remains committed to the strategic target of reducing road traffic deaths by 25 percent over a five-year period and this APP will help the country to move forward to the attainment of that goal.

Law enforcement and road safety education programme remain pivotal cogs in efforts to reduce to crashes, injuries, and fatalities. These programmes must be implemented harmoniously across all spheres to government to enable the realisation of our strategic goals.

The RTMC must continue to train and drive efforts to improve the skills of law enforcement officers in the country while paying attention to reducing the high levels of fraud corruption within the sector. The implementation of digital interventions would assist in these efforts while also ushering in a new era of efficiency which our communities must aspired to have for a long time.

Through partnership with stakeholders and by employing the latest digital interventions, the RTMC is poised to transform the landscape of traffic management in the country and usher in a new future.

As the Chairperson of the Shareholder Committee, I reiterate our commitment to supporting the RTMC and providing the necessary guidance in the achievement of this plan.



HON. S Chikunga

MINISTER OF TRANSPORT

CHAIRPERSON OF THE SHAREHOLDERS COMMITTEE

Foreword from the Chief Executive Officer

I am pleased to present the Annual Performance Plan (APP) of the Road Traffic Management Corporation (RTMC) for the 2024/2025 financial year. This plan forms part of the Medium-Term Strategic Framework (MTSF) of government and provides a strategic direction to the RTMC, inclusive of our social, and business partners. The APP is premised on governments priorities as espoused in the Medium-Term Strategic Framework (MTSF) and builds towards the attainment of our aspirations in the National Development Plan (NDP): Vision 2030

This APP is the last iteration of the implementation of our five-year strategic plan 2020/21 – 2024/2025. Whilst we have certainly faced difficult times during the period of implementation of our strategy plan including the outbreak of Covid, a lot of wins and insights were equally recorded through the new normal which forced us to think innovatively, more imaginatively and pushed us to be more agile in the execution of our mandate.

We have successfully adopted new technology platforms in our driving licence renewal system, implemented the online vehicle licence applications and introduced the online registration of vehicle ownership to improve the ease of doing business.

Internally, we are developing the discipline, and shared culture of getting things done by building commitment in our teams, embedding ethical leadership and a high-performance culture within the organization.

We are moving away from theory into action, adding substance to our performance plans, which must be measured in terms of impact and the difference we are making to those whom we serve.

A new dynamic in our planning is the inclusion of science, participatory approaches, and voices from stakeholders. The build-up to this APP has been characterized by a focused discussions with a myriad of road safety stakeholders and partners from government, business, and civil society organisations at our road safety summit.

The summit brought in experts and thought leaders, strategically selected to mutually tap into each other's comparative advantage and create a platform where we could dialogue in a frank and open manner around the scourge of road crashes, injuries, and fatalities in our country. This was done in the spirit of creating a social compact with all social partners. Several threads have since emerged from these conversations which are intertwined with the NDP 2030 Vision and MTSF plans.

We are committed to a rethink in the following areas:

- Effective and efficient implementation of our road safety programmes.
- Digitisation of the road traffic environment
- Improve the credulity and accuracy of road traffic data.
- Implementation of revenue streams
- Harmonization and standardization of road traffic environment
- Infrastructure upgrade and development

We are confident that through these initiatives we will contribute significantly to improving the safety of South Africans on the roads.

We wish to thank the Honourable Minister Sindisiwe Chikunga, and Deputy Minister Lisa Mangcu, Shareholder Committee for their continued guidance in the development and finalization of this APP. A word of appreciation goes to the Board of the RTMC, Executive and Senior Management Team.

We are confident that through this plan, we will improve road safety, build a high performing organization, and move the road traffic sector into a new digital future.



ADVOCATE MAKHOSINI MSIBI
CHIEF EXECUTIVE OFFICER
ROAD TRAFFIC MANAGEMENT CORPORATION

Part A – Our Mandate

1. Relevant Legislative and Policy Mandates

1.1 Constitution of the Republic of South Africa, 1996

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

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

Table 1: RTMC's Constitutional Mandate

1.2 Road Traffic Management Corporation Act (RTMC Act)

Parliament approved the RTMC Act 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:

RTMC ACT 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; and
- To develop human resources in the public and private sectors that are involved in road traffic

Section 18 (1) of the RTMC Act stipulates that 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:

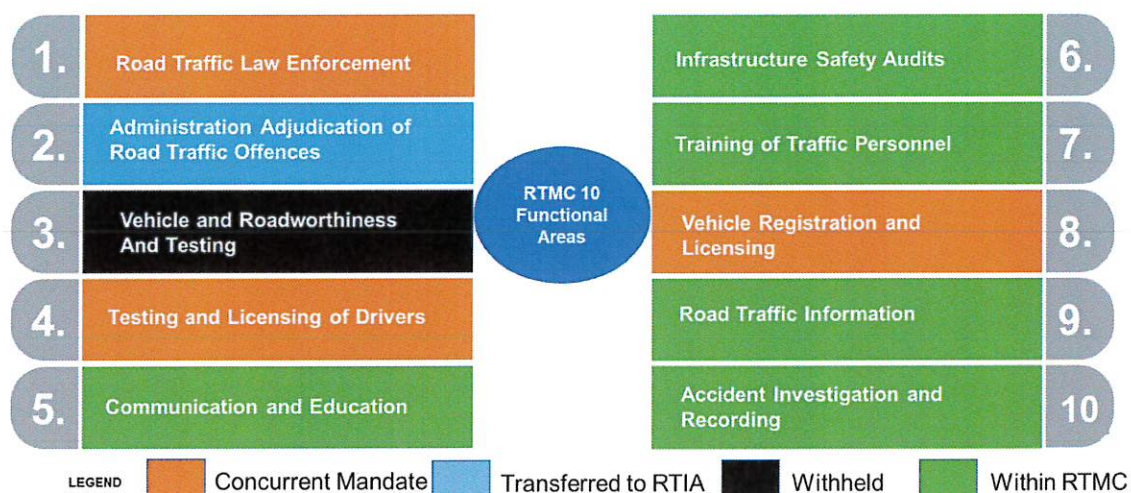


Figure 1: Functions of the RTMC as outlined in Section 18 of the RTMC Act

The 10 functional areas are:

Functional Area	Current Practice
Road Traffic Law Enforcement	Provincial and local authorities execute law enforcement operations, the RTMC National Traffic Police (NTP) is created to conduct 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 (AARTO)	The AARTO Act established the Road Traffic Infringement Agency (RTIA) as the agency responsible for the roll out and implementation of the AARTO system. Therefore, the and the function was duly transferred to RTIA. As part of the implementation of AARTO the RTMC is responsible for the training of traffic personnel, and the development and maintenance of the National Contravention Register. The NTP already issues infringements in terms of the AARTO Act as part the initial pilot of AARTO.

Functional Area	Current Practice
Vehicle and roadworthiness testing	Function is not transferred to the RTMC. The function is conducted by the provinces or municipalities as delegated.
Testing and licensing of drivers	The function is a concurrent function of National and Provincial Spheres of Government, in the 2021/22 financial year, the RTMC for the first time established two Driver Licence Testing Centres (DLTC) which are operationalised through an agency agreement with the Gauteng Province. The DLTCs have been established to provide improved service delivery model.
Communication and education	The function was transferred to the RTMC and is fully executed in line with the National Road Safety Strategy (NRSS).
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. The conducting of the road infrastructure audits is intended to grade our roads and ensure that they are comply to safety standards and the roads designed to promote safer roads.
Training of Traffic Personnel	As part of the professionalisation of the traffic personnel the RTMC has established the Road Traffic Training Academy, for the implementation of the NQF 6 traffic officer qualification. The training norms and standards function assists with the development and registration of the qualifications and monitors compliance to the training norms and standards.
Vehicle Registration and Licensing	The function is partially fulfilled by the RTMC. The RTMC conducts online Vehicle Registration and Licensing services.
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: 10 functional areas

The functions of the CEO – Section 29 of the RTMC Act – are to:

- 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 RTMC Act.

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 (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 enforce.

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	<p>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 transformation, reform, innovation, and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.</p>
Public Finance Management Act, No. 1 of 1999 and applicable regulations	<p>The PFMA also provides the basis for reporting against predetermined measurable objectives contained in short and medium terms plans.</p> <ul style="list-style-type: none"> • Section 27 (4) of the PFMA provides the basis for the development of measurable objectives, which must be included in national and provincial institutions' annual budgets • Sections 40 (3) and 55 (2) provide the basis for reporting performance against predetermined objectives in institutions' ARs • Section 38 (d) of the Act states that the accounting officer is responsible for managing, safeguarding, and maintaining a department's or entity's assets and for managing its liabilities • Sections 38 (a) (iv) and (c) (iii) provide the basis for systems that properly evaluate all major capital projects before a final decision on the project is made, and that manage available working capital efficiently and economically
Statistics Act, 1999	<p>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.</p>
Spatial Planning and Land Use Management Act, 2013	<p>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.</p>

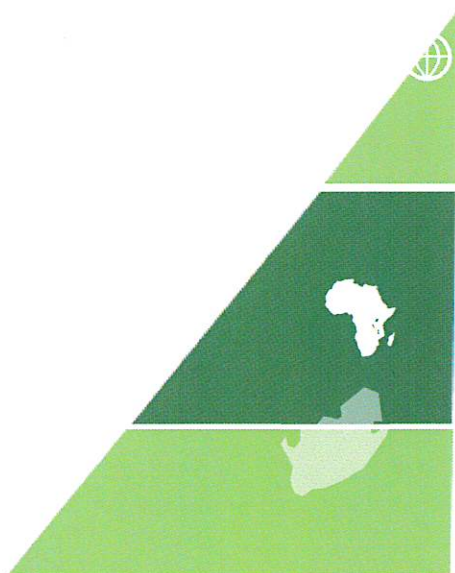
Legislation	Context
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act ensures the promotion of equality, non-racialism and non-sexism and unfair discrimination in line with Sections 9 and 10 of the Constitution

Table 3: Applicable Legislations

2. Institutional policies and strategies

The Department of Transport (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, France 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 two (2) road safety targets in the 17 goals viz:

- By the 2020, 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 woman, 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. As per the Global Plan for Road Safety, the RTMC as 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)
- Implementation 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 was developed in 2016, aligning to the global plan’s imperatives.

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 (UN) passed resolution 64/255 in 2010 that recognised road traffic injuries as a public health challenge threatening progress towards the achievement of the Millennium Development Goals (MDGs).

First Decade of Action for Road Safety

The 11 May 2011 saw the launch of the United Nations Decade of Action for Road Safety 2011-2020 (UNDA). The global plan laid out a programmatic action blueprint aimed at reducing road traffic fatalities. The Plan for the Decade of Action for Road Safety 2011-2020 provides guidelines on the approach that can be deployed to reduce road fatalities. The table outlines the pillars of the Decade of Action for Road Safety and activities that should be undertaken to reduce road crash fatalities and serious injuries.

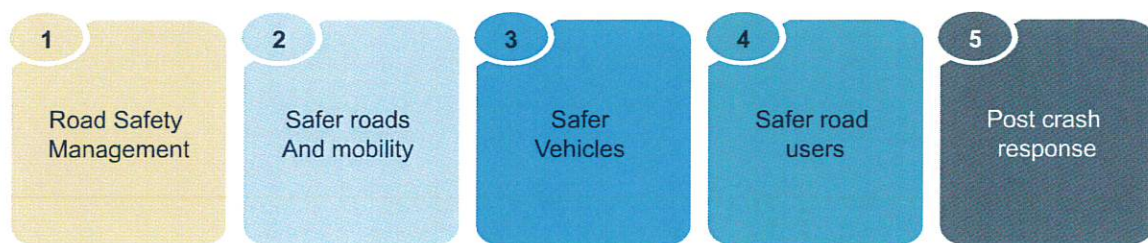


Figure 4: Second Decade of Action for Road Safety

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 decade 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 guides the implementation of plans towards the attainment of road safety global goals.

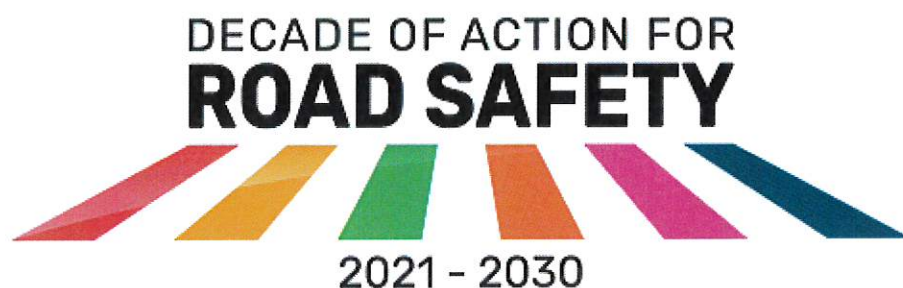


Figure 5: Second Decade of Action for Road Safety

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 through the National Road Safety Strategy (NRSS). These plans and frameworks apply:

2.3.1 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 RTMC:

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:

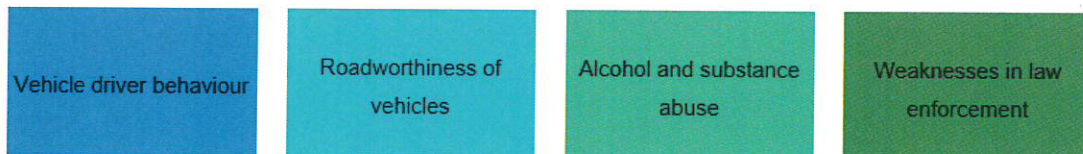


Figure 6: NDP Factors

The priorities are aimed 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.

2.3.2 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 RTMC's Strategic Plan (SP) and Annual Performance Plan (APP) must be aligned to the MTSF to enable its implementation. Below are the six strategic priorities of the 6th administration that must be services for the realisation of a better life for all South Africans.

The 2019-2024 MTSF outlines the seven priorities binding all government departments as:

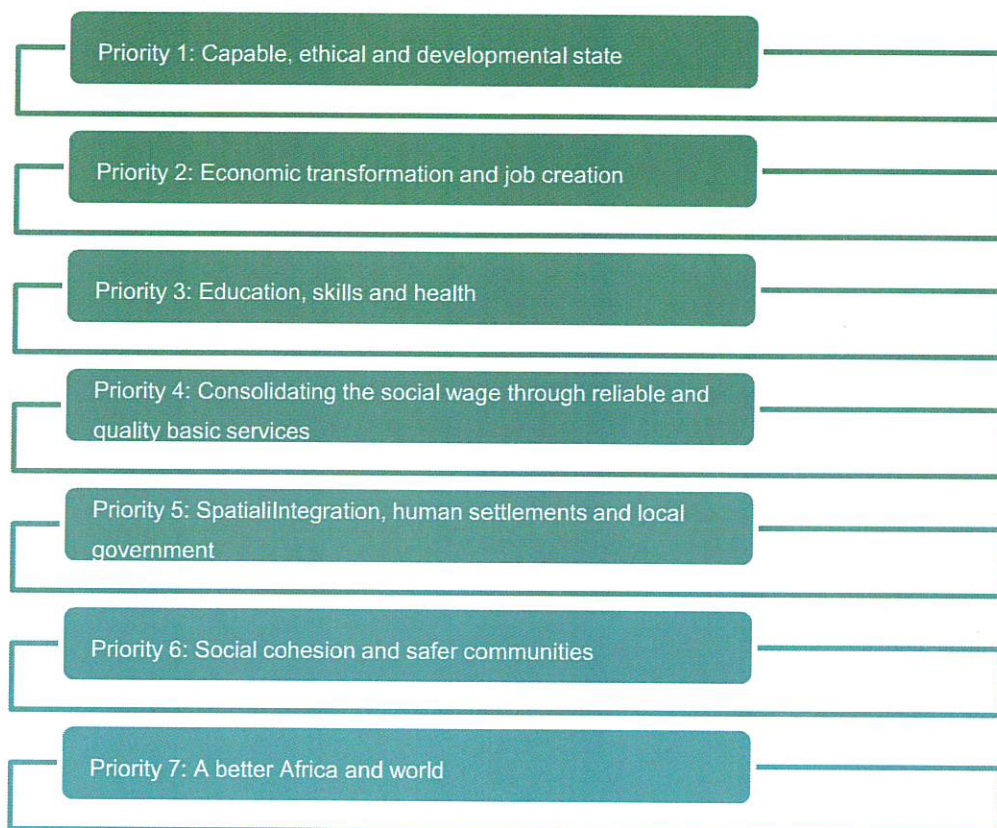


Figure 7: NDP Priorities

Therefore, of the six 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 such as Law Enforcement interventions and training of traffic trainees in the NQF level 6 qualification to name a few.

The Medium-Term Strategic Framework Priority 1: Capable, Ethical and Developmental State classifies the priority as follows (DPME, 2020):



Figure 8: MTSF Capable state dimensions

Priority 1: A capable, ethical and developmental 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
- 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
- A developmental state meets people’s needs through interventionist, developmental, participatory public administration. It builds an autonomous developmental state driven by the public interest and not individual or sectional interests. It is embedded in South African society, leading an active citizenry through partnerships with all sectors of society

Priority 6: Social cohesion and safer communities

- Bring about behavioural change
- Enable the sharing of common space and services across society
- Reduce inequality of opportunity
- Redress spatial, economic, cultural 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

Figure 9: Alignment of MTSF priorities

2.3.3 Institutional policies and strategies over the five-year planning period
 The following are some of the key policies and strategies that the RTMC 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:

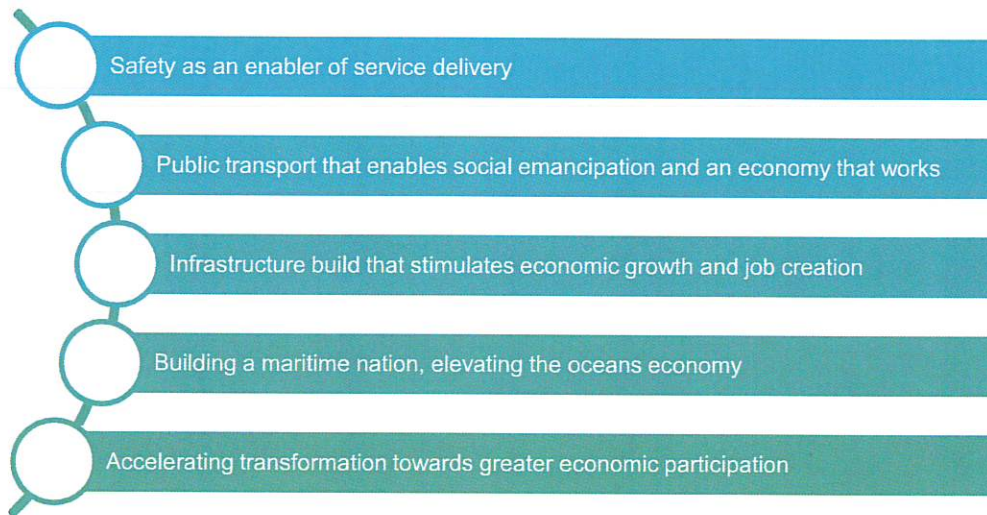


Figure 10: DoT Priorities

The Corporation aligned its key strategic deliverables 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 4: DoT priorities

National Road Safety Strategy (NRSS)

The RTMC has been leading the implementation of the National Road Safety Strategy for the period of 2016-2030. The aim of the Strategy 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.



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 11: National Road Safety Strategy

3. Updates to relevant Court rulings

3.1 The Organisation Undoing Tax Abuse vs Minister of Transport & Others Minister of (Case No: (CCT19/22) (2023) ZACC)

The application in the Constitutional Court which the Organisation Undoing Tax Abuse ("OUTA") and the successful party in the High Court sought confirmation of an order declaring

the Administrative Adjudication of Road Traffic Offences Act 46 of 1998 (“**the AARTO Act**”), as well as the Administrative Adjudication of Road Traffic Offences Amendment Act 4 of 2019 (“**the Amendment Act**”), as being unconstitutional and invalid. OUTA asked that both pieces of legislation should be set aside with immediate effect.

OUTA's central argument was that AARTO constituted an unconstitutional violation of the Constitution's allocation of powers between national, provincial and local spheres of government. OUTA contended that the AARTO Act is unconstitutional and invalid on the basis that Parliament had no entitlement to enact it from the outset, Because the subject matter which the AARTO Act seeks to regulate falls within the exclusive competence either of provincial legislatures contained in Schedule 5 of the Constitution (“**Schedule 5**”), or alternatively falls within the exclusive competence of municipalities. In this way, OUTA characterised the AARTO Act as being an unconstitutional take-over.

OUTA further contended that the Amendment Act is unconstitutional and invalid on the basis that the provision made in the Amendment Act vesting the third respondent to this application (“**the RTIA**”) with a discretion to effect service of documents electronically – to a phone number or an email address, of a road user's own most recent choosing – is “*patently [constitutionally] inadequate*”, on the basis that the regime which pre-dates the Amendment Act permits for service by way of postage. OUTA contends that allowing the RTIA the additional option to exercise its discretion to effect electronic service in a given circumstance creates an increased risk that the document so served will not come to the knowledge of its intended recipient.

The RTMC were admitted as a respondent in the CC and argued among other things that the AARTO Act is not unconstitutional and invalid, because it falls within the category of powers which are concerned with, or reasonably incidental to, powers to legislate in the context of “*road traffic regulation*”, which the Constitution entrusts to national, provincial and local government, concurrently, under Schedule 4 to the Constitution (“**Schedule 4**”).

The CC found that Parliament could make the AARTO Act and on the question of “road traffic regulation” expressed a view that the subject matter of the AARTO Act falls within the functional area “road traffic regulation” in Part A of Schedule 4. The AARTO Act therefore falls within the concurrent legislative competence of the national and provincial spheres of government in Part A of Schedule 4 to the Constitution. The CC subsequently upheld the appeal and set aside the High Court Order.

3.2 Afriforum NPC v Minister of Transport and Others (27540/2022) [2023] ZAGPPHC 1839

Afriforum NPC brought an application for the review of the decision to promulgate Regulation 108(5)(a) of the National Road Traffic Regulations, 2000, which provides for the expiry of

driving licence cards after a 5-year period. Afriforum NPC contended that the Minister of Transport did not have the statutory authority, under the National Road Traffic Act, Act 93 of 1996 (“**NRTA**”) to regulate a period of validity for driving licence cards and did not comply with the procedures for regulation making contained in the NRTA. Afriforum NPC also contended that the promulgation of the regulation was irrational and amongst other relief, sought a declaration that Regulation 108(5)(a) of the NRT Regulations is unconstitutional and invalid.

The Minister of Transport and the RTMC, as respondents contended that the application was lodged with a delay of many years and that the delay was not to be condoned. The Minister and the RTMC further contended that the Minister was empowered to adopt Regulation 108(5)(a), and that its adoption was lawful and rational.

~~The High Court subsequently found that Section 172(1) of the Constitution cannot be interpreted that a court must entertain the merits of every review, regardless of the delay and the absence of a proper justification for that delay. The Court further concluded that the explanation for the delay offered by AfriForum NPC was not reasonable and failed to cover the entirety of the period of the delay and as a result dismissed the application with costs.~~

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 safe systems approach for secure and responsible use of roads and to continuously evolve services delivery with technological driven innovative solutions”.

4.3 Values

The RTMC'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 through 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 5: 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. 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.

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 Appointment of the Board

The RTMC Act, 1999 provides that the Board shall comprise of eight (8) independent Non-Executive Members, the Chief Executive Officer and an official of the Department of Transport.

The term of the previous Board led by Mr. Majavu came to an end in the third quarter of the 2022/23 financial year. A new Board was duly appointed with effect from 1 November 2022. During the term of office of the previous Board, a performance evaluation was conducted and facilitated independently by a service provider. All areas of improvement will form part of an action plan which will be monitored by the Board.

5.2 External environment analysis

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

5.2.1 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 has announced load shedding will part of everyday lives for the foreseeable future.

This new normal will hinder greatly the environment in which the Road Traffic Management Corporation operates in. Constant power cuts and black outs will negatively affect internal running of the RTMC 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 RTMC's productivity and manifesting the promises made in the APP 2023/24 to South Africa will be a new conundrum that both the Board and the Executive team will seek to solve. Load shedding will not only increase the cost of operations but will also affect staff morale and attitude.

5.2.2 Climate change

Experts define climate change as the long-term shifts in temperature and weather patterns. These shifts have led to unprecedented, 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 the 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 RTMC 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 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 RTMC is responsive to environmental factors and contributes towards the transition to low-emission and climate resilient economy through its own actions as a responsible corporate citizen.

5.3 Global context – road safety

The World Health Organisation (WHO) estimates that the number of people who died because road crashes worldwide in 2021 is 1.19 million, which reflects a 5% reduction in comparison

with 1.25 million deaths in 2010. The global road fatality reduction happened during a period where global vehicles doubled, and the population increased by almost a billion.

Road traffic deaths and injuries remain a global health and development challenge. As of 2019 road crashes continued to be the number 1 killer of children and youth between 5 to 29 years and number 12 on the leading cause of death when all ages are considered. 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. Two thirds of deaths occur among people who are economically active (18 -59), this then creates a huge health, social and economic harm in societies across the globe.

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.

Rates of road traffic death per 100 000 population by WHO regions: 2021

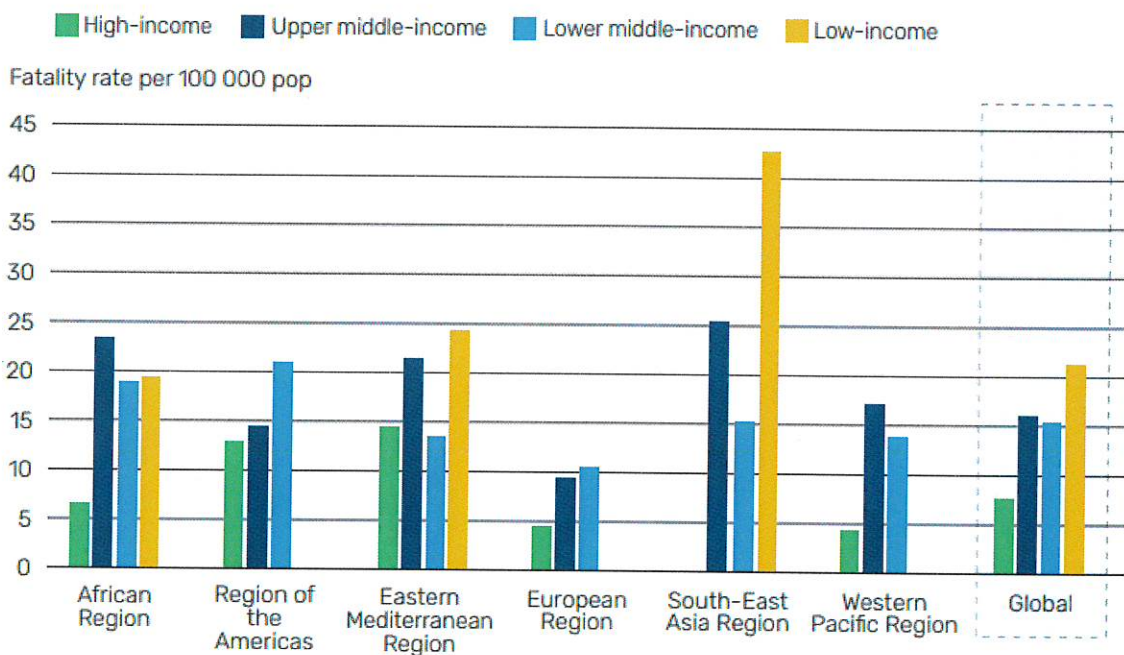


Figure 12: Rates of road traffic death per 100 000 population by regions: 2021

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 United Nations Decade of Action for Road Safety 2021 – 2030 target of halving the number of global deaths and injuries from road traffic accidents by 2030 is far from being achieved and more action is required.

The 2023 Global Status Report on Road Safety by World Health Organisation (WHO) indicates a slight decrease in the rate of death per 100 000 population. When compared to the estimated 1.25 million road traffic deaths in 2010, the current figure of 1.19 million represent a 5% decrease.

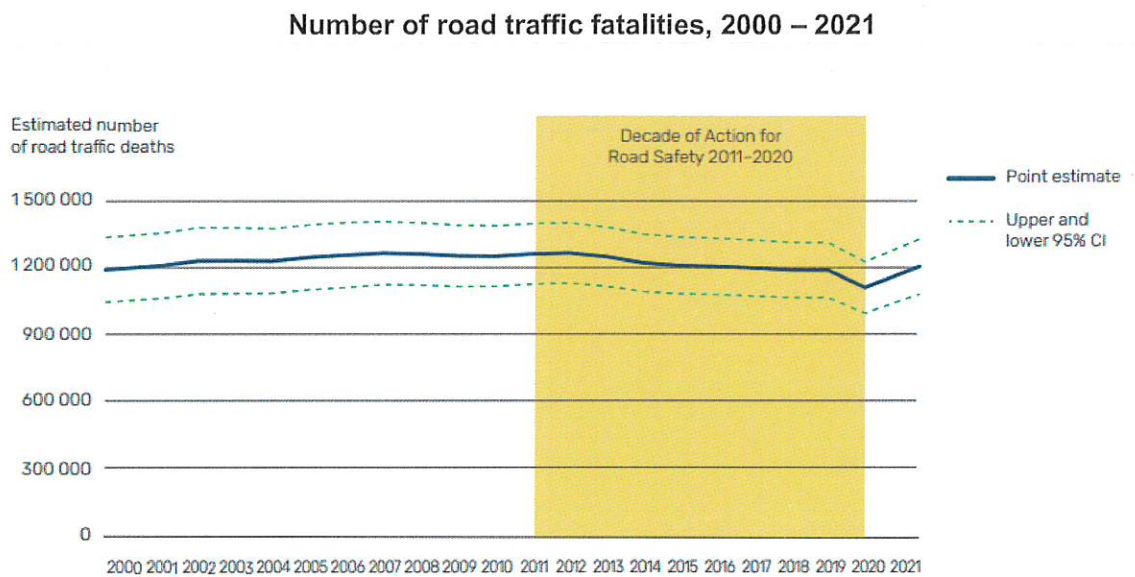


Figure 13: Number and rate of road traffic deaths per 100 000 population: 2000 – 2021

5.4 South African context

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 2021 and 2022 shows a decrease in road fatalities of 109. 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 2022 (12 436) fatalities reflect a reduction of 485, which translate to 3,7% decline between 2018 and 2022. The year-to-year performance is represented in the table below:

Year	Number of fatalities	Performance in fatalities over strategic period
2018	12 921	Strategic period baseline
2019	12 503	418 less fatalities, 3,2% reduction
2020	9 969	2 952 less fatalities, 22,8% reduction fatalities
2021	12 545	376 less fatalities, 3% reduction
2022	12 436	485 less fatalities, 3, 7% reduction

Table 6: Number of fatalities per year

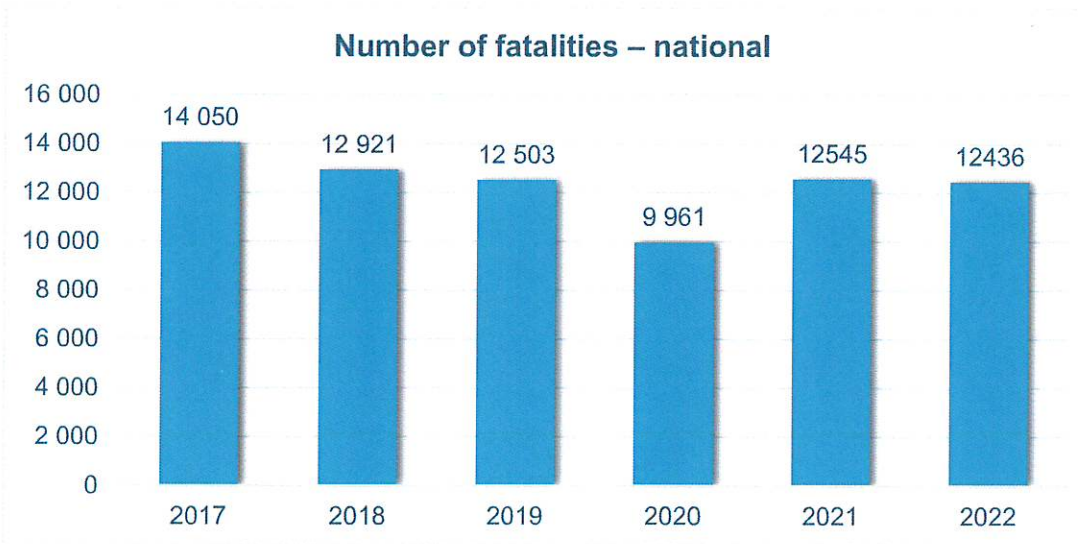


Figure 14: Number of road fatalities and 2030 target.

Number of Fatalities per Province										
Year	EC	FS	GP	KZN	LI	MP	NC	NW	WC	RSA
2021	32	12	41	63	45	20	8	20	29	270
2022	26	9	27	22	25	14	4	16	41	184
Change	-6	-3	-14	-41	-20	-6	-4	-4	12	-86
% Change	-19	-25	-34	-65	-44	-30	-50	-20	41	-32

Table 7: Fatalities per province

When considering the changes per province between the year 2022 and 2021; the highest percentage decrease is in Eastern Cape at -7,7% followed by Kwazulu-Natal at -6,6% and Free State at -6,6%. The only increases are in Western Cape at 16,6% and Gauteng at 1,4%.

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

An analysis of the characteristics of road fatalities in the country highlights some of the challenges in the South African context. These are exemplified by the disproportionate numbers of fatalities by gender and road user type. Males continue to represent the highest number of fatalities by gender accounting for 75.1 and pedestrians continue to be the most affected road user category with a 43% share of road fatalities. In terms of fatalities per race the statistics show that black people record the most fatalities with a percentage of 79.5% 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 2022, 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.

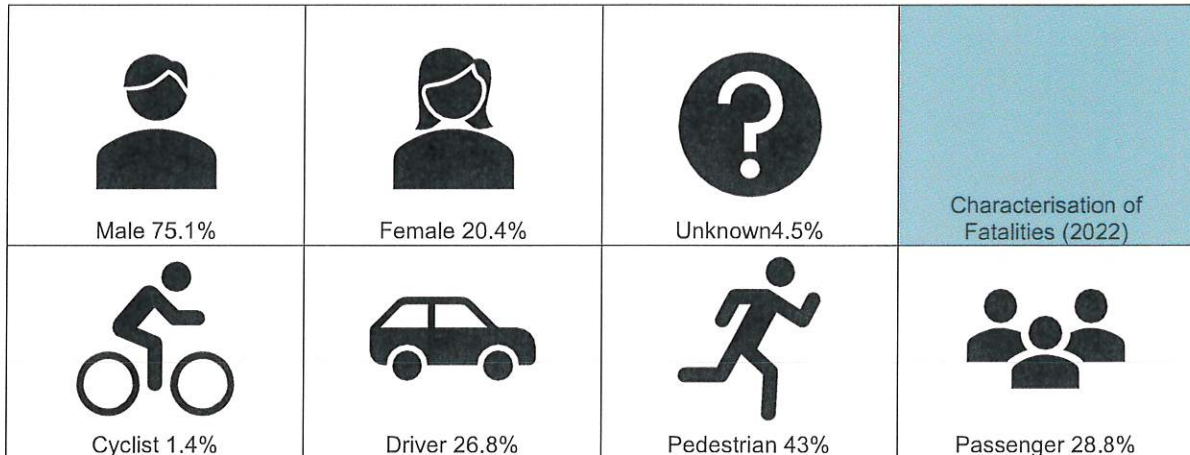


Figure 15: Characterisation of Road Fatalities (2022)

Country Road Safety Challenges

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

Contributing factors to fatal road crashes 2022 vs 2021

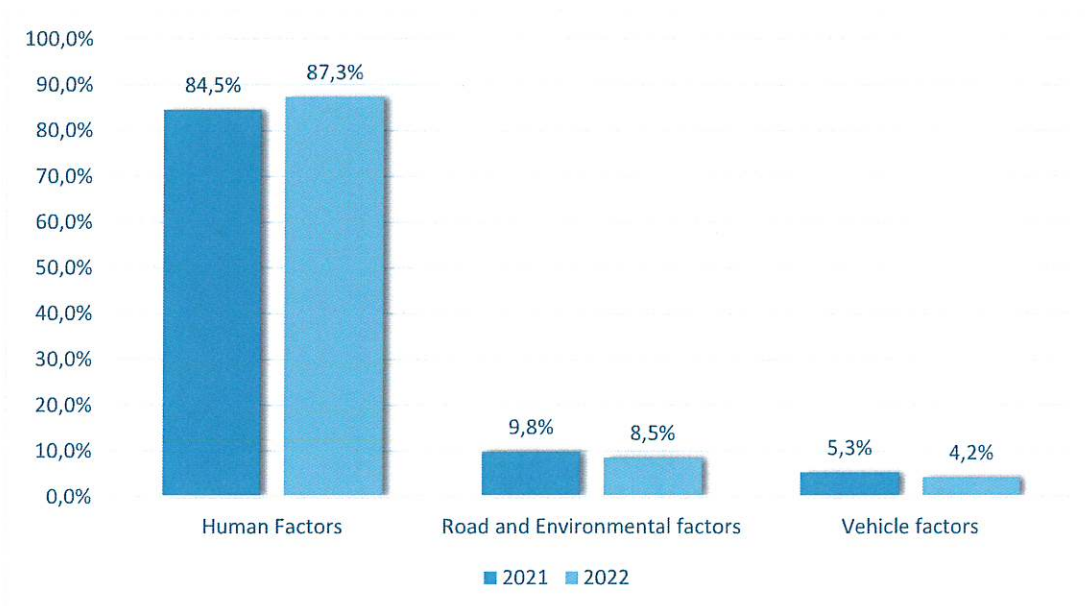


Figure 16: Contributing factors to fatal road crashes 2021 vs 2022

Human factors

Human factors are the biggest contributors to road fatalities and contribute about 87.3% to road fatalities. Human factors can be defined as stable, general human abilities and limitations that are valid for all users regardless. Examples of human factors that most lead to crashes and death are:

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

Table 8: Contributory factors

Vehicle factors

Vehicle factors dropped to 4.2% during the 2022 reporting cycle.

- 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 4.2%. Wet/slippery surface are the leading contributors in the number of road and environmental related fatal crashes.

Fatal crashes per day of the week 2021 to 2022



Figure 17: Fatal crashes per day of the week 2022 vs 2021

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 18: A safe system approach to road safety

5.4 Internal environmental analysis

5.4.1 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 RTMC's review of the strategy revealed the need to review the organisational structure to streamline functions. The strategic intent of the review process was to ensure alignment of the organisational structure to the mandate and purpose of the RTMC, and to provide the appropriate operating model to increase sustainability and enable the RTMC to continue operating as a viable going concern.

The structure was developed, approved, and implemented. The process ensured the functions required to enable the RTMC to deliver on its mandate and operate as viable going concern were established. The structure also caters for anticipated future functions that may be transferred as depicted below:

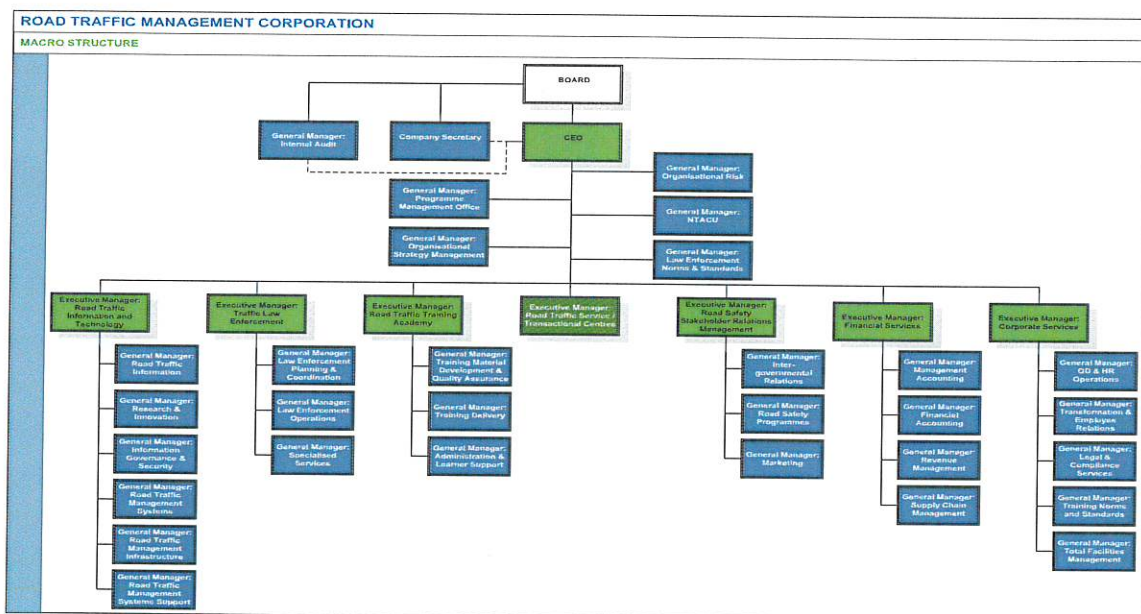


Figure 19: Organisational structure of the RTMC

5.4.2 Finance performance

The RTMC obtained concurrence on several revenue streams from the Minister of Finance which resulted in the generation of new revenue streams in efforts to be self-sustainable. The current revenue is generated from non-exchange transactions including transaction fees,

infringements, and the Government grant. Below are illustrations of revenue and employee related costs growth patterns over the past five financial years.

The graph below shows employee numbers and employee costs over the 5 years, it should be noted that the RTMC has a significant complement of traffic trainees as well as independent contractors it its employ. The employee numbers only include permanent employees:

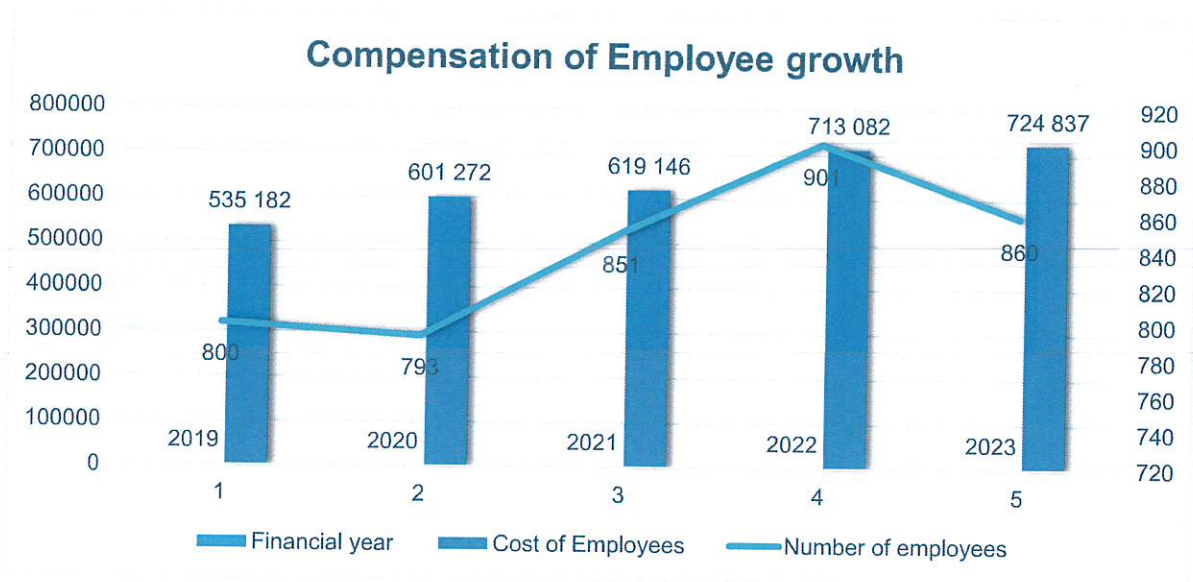


Figure 20: Employee Related Costs 5 years CAGR

Compensation of employees as a percentage of revenue increased by a 2% CAGR over the period. Employee related costs have been increasing at a faster pace than revenue generation over the five-year period which puts the RTMC under significant cost pressures.

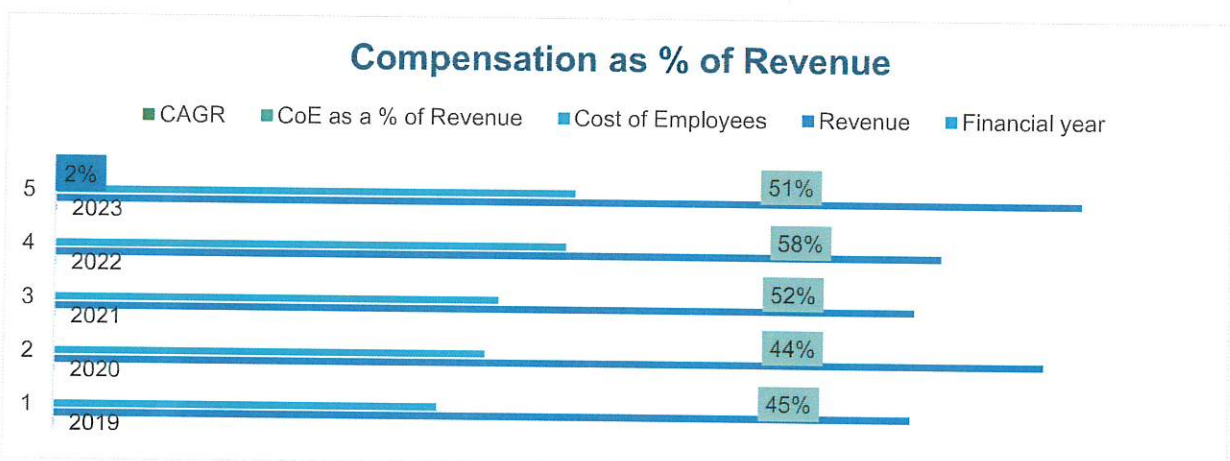


Figure 21: CoE % to Revenue

The total revenue increased by 4% Compound Annual Growth rate (CAGR) for the past 5 years, whilst the compensation of employees increased by 6% CAGR.

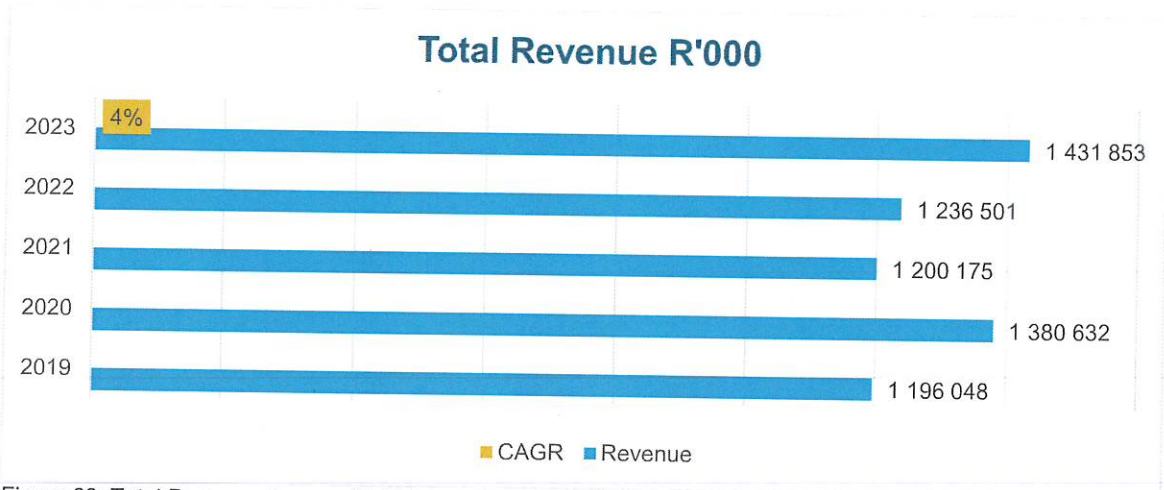


Figure 22: Total Revenue 5 years CAGR

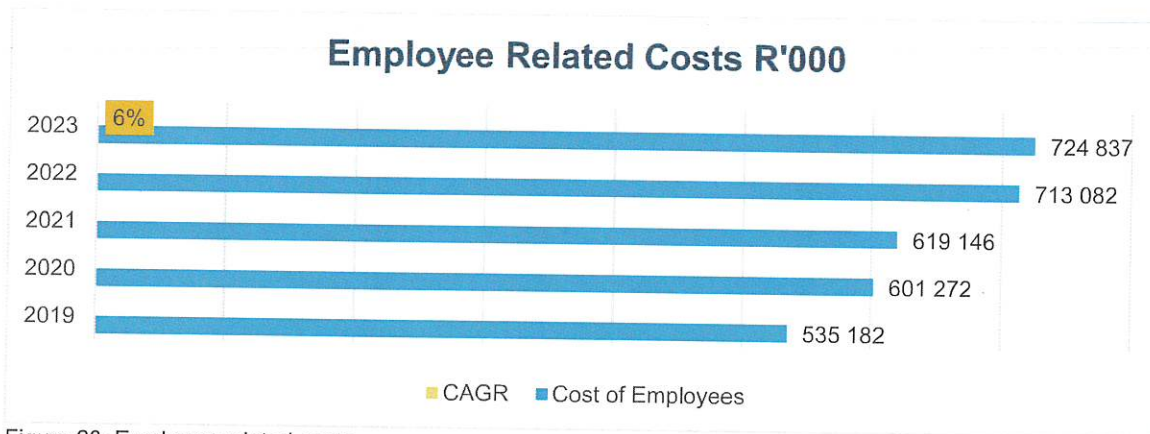


Figure 23: Employee related costs

5.4.3 Organisational performance

The organisational performance from 2018/2019 to 2022/2023 is provided below:

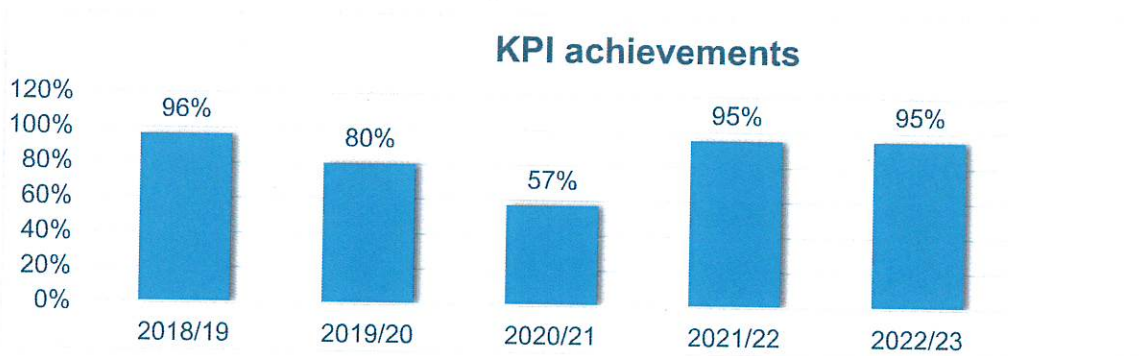


Figure 24: Organisational performance over five years

The RTMC has managed to attain 95% of its set targets in the 2022/2023 financial year, which is the third year of the current strategic cycle 2020-2025. This reflects the RTMC's strategic quest of being a high performing organisation.

In 2022/2023 financial year, the RTMC planned for 19 targets, 18 were achieved, one target was not achieved, this translated into a 95% achievement of the overall organisational performance.

A downward revision of Information Communication Technology (ICT) targets was processed during the year. The Executive Authority granted approval for the in-year change to the APP on ICT targets. The change impacted two targets relating to digitisation at service centres.

Four targets on law enforcement interventions, road traffic inspections, self-initiated fraud and corruption cases and digitisation of vehicle testing stations were overachieved. The performance objective relating to revenue was not achieved.

There is no performance variation compared to the previous financial year, where 95% of targets were achieved, bringing a consistent 95% performance over the two-year period. The high performance is indication the RTMC hard at work in improving the road experience for everyday South Africa.

Stakeholder Management is a key focus area for the RTMC 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 programmes and services. The partnership between Gauteng and RTMC was formed at the backdrop of the increasing backlog for the renewal of driver licence cards during COVID-19 hence the operationalisation of two DLTC by the RTMC as an agent of the Gauteng province.

5.4.4 SWOT analysis

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

Strengths	Weaknesses
<ul style="list-style-type: none"> • Stable leadership in the form of Board of Directors and executive team • A committed and passionate staff • Confirmed mandate that the RTMC is the lead agency in road traffic matters 	<ul style="list-style-type: none"> • 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

<ul style="list-style-type: none"> • Empowering legislation, strategy, and policies • Management of the National Transport Information System infrastructure to explore expansion of services. 	<ul style="list-style-type: none"> • Multi-layered approval on the implementation of initiatives resulting in delays • Lack of optimal use of technology
Opportunities	Threats
<ul style="list-style-type: none"> • Potential to extract greater value from new/existing partnerships • Implementation of a new operating model • Expanding services to the Africa region • Maximisation of data (sale of services). • Increase usage of online services. 	<ul style="list-style-type: none"> • 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. • Lack of buy in/support from critical stakeholders. • Delay in the review and processing of legislation.

Table 9: SWOT analysis

Part C – Measuring our Performance

6. Performance Management

6.1 RTMC priorities

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

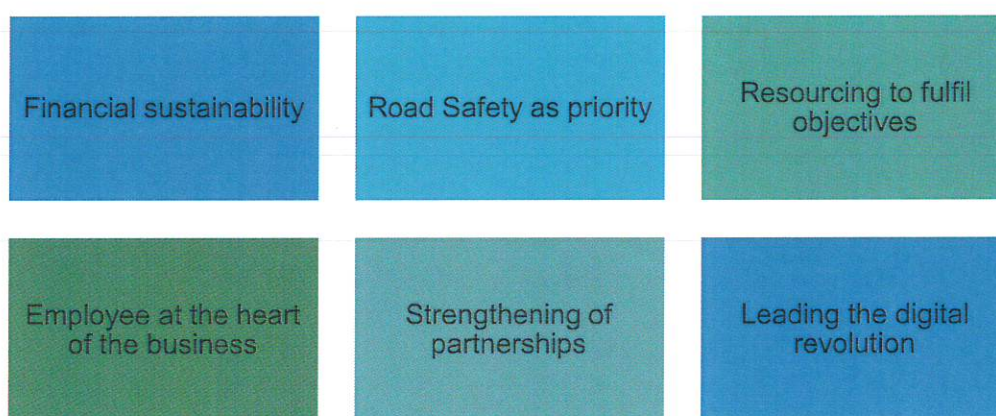


Figure 5: Priorities for the period

6.1.1 Financial Sustainability

The RTMC developed a funding model that was approved in 2016. The strategy seeks to improve revenue and optimise the collection of existing revenue to support the implementation of road safety interventions. The RTMC has already implemented interventions such as the introducing of online service for vehicle renewal, change of ownership. The matter pertaining to the financial sustainability of the RTMC will remain key priority and mechanisms are in place to monitor the implementation of the funding model and further expand the revenue streams of the RTMC.

6.1.2 Road Safety as a priority

This priority is to ensure that the RTMC implements intervention to reduce the number of road crashes and their consequences through systematic programmes, strategic plans, education and the monitoring of activities to ensure optimal efficiency and maximum impact. National Road Safety Strategy 2016-2030 provides an overall sense of direction to guide stakeholders'

efforts in creating a safer road environment. It will result in a strong alignment across the wide range of interventions undertaken to reduce road crashes, injuries, and fatalities. The RTMC will focus on the following interventions among others:

a) Road Safety Marketing and Communication

The RTMC will develop a coherent and integrated marketing and communication strategy that supports the road safety efforts. This will ensure that the RTMC will implement road safety education programmes supported by the communication and marketing strategy. The product offering will ensure current and relevant messaging and mass marketing to reach the largest numbers possible through national road safety awareness campaigns.

b) Road Safety in Schools

Road crashes and fatalities in South Africa warrant urgent and decisive interventions. Central to the programmes is the responsibility of coordinating, institutionalising, and creating awareness around road safety. Road Safety education and awareness are key components required to develop better road users and specifically, drivers. Specifically, good habits are easier to implement at a young age henceforth, road safety education at primary and secondary phases of school are an appropriate and sustainable response to road safety. Initiatives will be undertaken to develop new road safety educational material. In addition, in collaboration with the Department of Basic Education (DBE) continue to lobby for the inclusion of road safety in the curriculum.

Road safety and vulnerable

c) Road Safety and Alcohol Consumption

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

d) Road Safety and Vulnerable Road Users (VRU)

The road crash statistics shows that the pedestrian continue the most impacted by road users. The prevention of injuries in VRU must be seen as crucial as it will allow people to be safer on the roads. The RTMC will implement interventions to promote awareness on safe usage on the road. Further, campaign for the improvements in the construction of infrastructure and the creation of friendly spaces for VRU, which will increase safe movement.

6.1.3 Resources to fulfil objectives

The RTMC has identified critical skills that are required to fulfil its mandate and ensure it remains competitive in offering service that puts the customer at the forefront. There will be investment in the acquisition of the right skills especially within the Information Communication Technology through implementation of competitive salaries in line with the labour market.

6.1.4 Employee at the heart of the Business

The heart of strategy delivery is through the contribution made by its employees. Therefore, RTMC has implemented initiatives that ensure that employees are engaged. Therefore, the RTMC acknowledges that employees are an asset and hence efforts will continue to invest in its employees to create a positive work environment that foster employee participation, innovation, and the development of its human resources through training.

6.1.5 Strengthening of partnerships

The successful execution of the RTMC mandate requires collaboration with national, provincial, and local spheres of government as prescribed in the RTMC Act. There is also a need for structured partnerships with various stakeholder representatives, including business, the non-governmental sector, community-based organisations, and professional bodies. The continued implementation of an integrated and effective stakeholder management strategy will position the RTMC.

6.1.6 Leading the digital revolution

As technology evolves, the RTMC has identified a need to have a transformative IT strategy that take into consideration any technological advancement. To that end, the RTMC has invested in the infrastructure refresh of the NaTIS to improve the security, effectiveness, and performance of the system. The introduction of e-force gadgets for traffic law enforcement to improve performance and management of information. Improvement within the service delivery environment by the deployment of digitised roadworthiness testing sheet form at the Vehicle Testing Stations and the computerisation of the learner's licence testing centres.

6.2 Link between impact, outcomes and strategic projects

The delivery of the RTMC key strategic objectives is premised on the link between the strategic plan and annual performance plan.

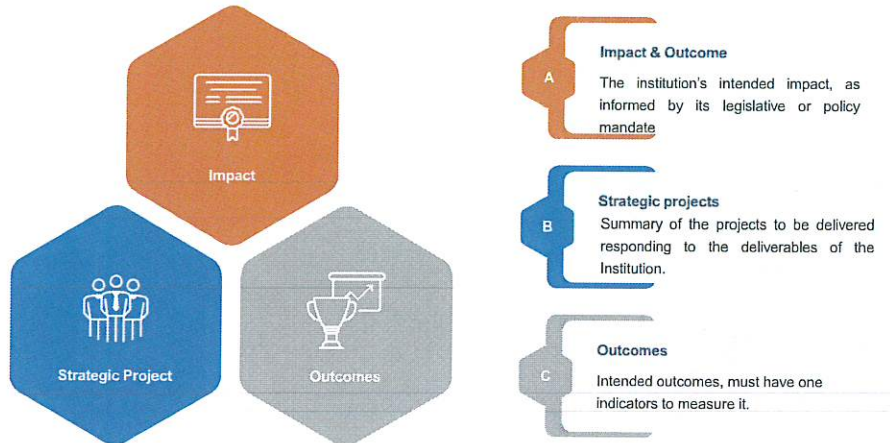


Figure 6: Impact, outcomes and strategic projects

6.2.1 Impact

Impact Statement
Safe Mobility on SA Roads

Figure 7: Impact statement

6.2.2 Outcomes

Outcome	Outcome Indicator	Baseline	2024/25 Target	Actual achievement March 31 2023
Reduced Road Fatalities	Number of road fatalities	12,921	9 690 (-3 231)	11 073
	High performing organisation	External stakeholder satisfaction survey	68%	80%
	Internal stakeholder satisfaction survey	55%	80%	55%

Table 10: Outcomes

6.2.3 Strategic projects

Key strategic projects have over the years been identified that support the implementation of the RTMC's strategic objectives and aggregated in response to the NDP and DoT priorities. Figure 1 shows the need for linkages between the strategic objective and strategic projects. This aims to bring about alignment between the RTMC's strategic objectives and strategic project for value creation in service delivery.

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 figure below details all the projects that are aligned to the different programmes. The projects highlighted in bold are earmarked for execution in the 2024/25 financial year.

Programme 1: Road Safety, Marketing, Stakeholder relations	Programme 2: Training of traffic personnel	Programme 3: Law Enforcement
<ul style="list-style-type: none"> • National Road Safety Strategy • Implementation of road safety curriculum in collaboration with Department of Education 	<ul style="list-style-type: none"> • <u>Onboarding of traffic personnel</u> 	<ul style="list-style-type: none"> • End -to-end solution • <u>Establishment of Impound facility.</u> • <u>Expansion of service delivery model within the centres (DLTC, VTC and RA)</u> • Review of road traffic environment • Development and implementation of the NRTLEC • Implementation of 24/7 • Audit of DLTC and VTC

Programme 4: Traffic intelligence and Security	Programme 5: Strategic Services	Programme 6: Support Services
<ul style="list-style-type: none"> No projects 	<ul style="list-style-type: none"> Road traffic information methodology Infrastructure refresh <u>NaTIS integration and point of sale</u> Enterprise resource planning (ERP) <u>National Road Traffic Offences Register</u> <u>NaTIS regional integration</u> 	<ul style="list-style-type: none"> <u>Boekenhoutkloof College upgrade (phase 2)</u> <u>Permanent office accommodation</u> Reclassification of offences Performance management Productivity study & Talent <u>Introduction of revenue streams</u> Due diligence DLTC and VTC

Table 11: Programmes

6.3 Institutional programme performance information

The programme structure has been updated from the previous one wherein the RTMC previously had 5 programmes namely operations, law enforcement, traffic intelligence and security, strategic services, and support services. The new programme structure is as follows:



Figure 8: Revised 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 RTMC.

The programme includes:

- Road Safety,
- Stakeholder Relations Management
- Marketing

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 encompasses 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, the programmes fraud and corruption investigations.

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
 - Office of the CEO
-

6.4 Measuring Outputs

6.4.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Reduced road fatalities	Improved intelligence on the road traffic environment	Number of state of road safety reports published	2	1	1	1	1	1	1
		Number of research studies published	3	4	1	1	1	3	3
	Enhanced law enforcement	Number of targeted law enforcement interventions	4 322	5 864	3 186	3 186	7 665	7 665	7 665
		Create awareness on road safety matters	3	3	3	3	3	4	4
Reduced fraud and corruption	Percentage of reported fraud and corruption complaints investigated	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%	100%	-
		Number of self-initiated fraud and corruption cases investigated	160	190	220	190	280	310	-
	Number of learner's licence testing centres computerised	Number of learner's licence testing centres computerised	25	120	42	49	64	-	-
		Number of vehicles testing stations utilising digitised roadworthiness testing sheet form	0	116	82	75	120	60	-

Table 12: Outcomes. Annual target over 5 years, and outcomes

Outcomes	Outputs	Output indicators	Annual targets								
			Audited/actual Performance			Estimated performance					
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
High-performing organisation	Professionalisation of the road traffic safety fraternity	Number of traffic officer modules delivered to existing traffic officers	3	2	3	3	3	3	3	3	
			Number of modules on NOF level 6 traffic officer qualification completed for traffic trainees	4	10	10	7	17	13	13	
				Number of modules on NOF level 6 road traffic safety officer qualification completed for road safety practitioners	3	9	9	9	9	9	9
	An employer of choice	Number of talent management initiatives implemented			Talent management strategy developed, and 2 initiatives implemented	4	4	4	4	4	4
			Enhanced corporate sustainability	Percentage revenue change from previous year	-5%	9%	25%	7%	9%	5%	-
	Investigation of reported incidents of corruption	Adequacy of responses to Parliamentary questions	Percentage responses to Parliamentary questions within stipulated timelines	New indicator	100%	100%	100%	100%	100%	100%	100%
				New indicator	100%	100%	100%	100%	100%	100%	100%
	Investigation of reported incidents of corruption	Investigation of reported incidents of corruption	Percentage internally reported incidents of corruption	New indicator	100%	100%	100%	100%	100%	100%	100%
				New indicator	100%	100%	100%	100%	100%	100%	100%

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual Performance		MTEF period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<p>Functionality of ethics structures</p> <p>Implementation of action plan to address audit findings</p> <p>Reduction of qualified audits</p> <p>Elimination of wasteful and fruitless expenditure</p> <p>Reduction of irregular expenditure</p> <p>Compliance to 30-day payment requirement</p>	<p>Ethics Management Committee established and operationalised</p> <p>Action plans to address audit findings monitored.</p> <p>Regulatory audit outcome by the Auditor-General of South Africa (AGSA)</p> <p>Cases of wasteful and fruitless expenditure monitored.</p> <p>Reduction of cases of irregular expenditure monitored.</p> <p>Percentage compliance to 30-day payment requirement</p>	<p>New indicator</p> <p>New indicator</p> <p>Unqualified Audit Report with no significant findings</p> <p>New Indicator</p> <p>New Indicator</p> <p>New Indicator</p> <p>New indicator</p>	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	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
			Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored	Action plans to address audit findings developed and monitored
			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	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings	Unqualified Audit Report with no significant findings
			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	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 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	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
			100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

Table 13: Indicators Annual over strategic period

6.4.2 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	7 665	1 885	1 795	1 995	1 990
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	Percentage of reported fraud and corruption complaints investigated	100%	100%	100%	100%	100%
6	Number of self-initiated fraud and corruption cases investigated	190	50	50	45	45
7	Number of learner's license testing centres computerised	64	-	26	26	12
8	Number of vehicles testing stations utilising digitised roadworthiness testing sheet form	120	-	40	40	40
9	Number of traffic officer modules delivered to existing traffic officers	3	-	-	-	3
10	Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees	17	-	-	-	17
11	Number of modules on NQF level 6 road traffic safety officer qualification completed for road safety practitioners	9	-	-	-	9
12	Number of talent management initiatives implemented	4	1	1	1	1
13	Percentage revenue change from previous year	9%	-	-	-	9%
14	Percentage responses to parliamentary questions within stipulated timelines	100%	100%	100%	100%	100%

NO.	Output indicators	Annual target	Q1	Q2	Q3	Q4
15	Percentage investigation of internally reported incidents of corruption	100%	100%	100%	100%	100%
16	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
17	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 2023/24 financial year	Annual report on the implementation of action plan to address audit findings for the 2023/24 financial year submitted to the DoT
18	Regulatory audit outcome by the Auditor-General of South Africa (AGSA)	Annual report on the efforts taken to achieve an unqualified audit report with no significant findings.	-	-	-	Annual report on the efforts taken to achieve an unqualified audit report with no significant findings submitted to the DoT
19	Monitoring of reduction cases of wasteful and fruitless expenditure monitored.	2 reports on the management of wasteful and fruitless expenditure submitted to the DoT	-	Bi-Annual reports on the management of wasteful and fruitless expenditure submitted to the DoT	-	Annual Report on the management of wasteful and fruitless expenditure submitted to the DoT
20	Monitoring reduction of cases of irregular expenditure.	2 reports on the management of irregular expenditure submitted to the DoT	-	Bi-Annual reports on steps taken to reduce irregular expenditure submitted to the DoT	-	Annual Report on steps taken to reduce irregular expenditure submitted to the DoT
21	Percentage compliance to 30-day payment.	100% compliance to 30-day payment requirement	100%	100%	100%	100%

Table 14: Indicators, annual and quarterly indicators

7. Programme resource allocation

7.1 The budget for the Mid-Term Expenditure Framework (MTEF)

The budget allocation of the RTMC 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 RTMC receives an annual grant from National Treasury through the National Department of Transport which amounted R220 million for the 2023/2024 financial year (representing 15% of the total budgeted revenue). This amount is reviewed annually at the discretion of National Treasury. A grant reduction, of R36million on average for the MTEF period, was communicated to the Corporation which resulted in the grant for 2024/25 financial year amounting to R196million.

RTMC's main source of revenue is transaction fees calculated at a rate of R72 per licence paying vehicle per NaTIS data. This revenue stream contributes 61% to the total budgeted revenue.

Other revenue streams consist of revenue from AARTO Infringements, NaTIS data and online service charges, Section 56 Infringement Fees, as well as a minimal training fee charged at the recently acquired Boekenhoutkloof Traffic College together with the two RTMC operated DLTCs established in October 2021. These revenue sources constitute 24% of the total budgeted revenue.

During the 2015/16 financial year developed a funding model which will enable the Corporation to generate new revenue streams from the 2022/23 financial year and beyond. The funding model 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 for the implementation of some of the revenue streams stipulated in the funding model.

The budget for the 2024/2025 financial year amounts to R1.5 billion which was allocated to the budget programmes contained in the Annual Performance Plan. The budget preparation of the RTMC takes into consideration the anticipated revenue over the MTEF period, which in turn is allocated to the budget programmes contained in the Annual Performance Plan. The budget allocation over the MTEF period 2024/25 to 2026/2027 amounts to R4.9billion.

During the budget preparations for the past financial years, it became evident that the revenue budget of the Corporation is inadequate to sustain or achieve the legislative mandate of the

RTMC. The budget preparations reflect that the RTMC's needs far surpass its current resources.

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

- Training of 1000 traffic trainees throughout the next three years (Training of Traffic Personnel)
- NaTIS – provisioning of equipment, upgrade, and maintenance of the system (Strategic Services)
- Establishing of a Centre of Excellence (Training of Traffic Personnel)
- Annual National Road Traffic/Safety Summit (Road Safety Education, Marketing & Stakeholder)
- Road Safety Educational campaigns (Road Safety Education, Marketing & Stakeholder)
- Advertising and Marketing campaigns (Road Safety Education, Marketing & Stakeholder)
- Permanent office accommodation (Support Services)
- 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 R4.9 billion over the MTEF period 2024/25 to 2026/2027.

7.2 Budget allocation 2024/25

MTEF Budget	2024/25	2025/26	2026/27	2024/25 Budget % allocation
Rand thousand	Budget estimate	Budget estimate	Budget estimate	
Road Safety, Marketing & Stakeholder	28,505	29,844	31,198	2%
Law enforcement	373,354	448,811	462,340	24%
Training of Traffic Personnel	210,760	206,476	188,149	14%
Traffic intelligence and security	21,663	22,681	23,703	1%
Strategic services	241,868	253,235	264,729	16%
Support services (incl. CAPEX)	670,665	664,123	728,860	43%
Total	1,546,815	1,625,170	1,698,978	100%

Figure 9: Programme budget allocation

Economic Classification	2024/2025	2025/2026	2025/2026	2024/25 Budget % allocation
Compensation of Employees	756,652	850,124	881,684	49%
Goods & Services	553,763	565,599	564,052	36%
Capex	236,401	209,448	253,241	15%
Total allocation	1,546,815	1,625,170	1,698,978	100%

Figure 10: Budget allocation per economic classification

8. Strategic risks

The Board of Directors has overall accountability for ensuring effective risk management. This Board has delegated the overall responsibility for risk management to the accounting officer, who, supported by the Executive Committee, is charged with the implementation of the enterprise risk framework.

The Audit and Risk Committee (ARC) is responsible for exercising oversight over risk management function on behalf of the Board.

Led by the Enterprise Risk Management function, Executive Committee (EXCO) will continue to ensure that the culture of risk management continues to be embedded in every day decision making.

The RTMC performs an annual risk assessment, and the resultant strategic risk profile is then monitored and duly reported on quarterly to the Board in accordance with prescribed governance processes.

Informed by the strategic objective setting, the below is the summary of the strategic risks for the year under review. Comprehensive progress made on their effective mitigation will be included in our annual report for 2024/25.

Risk Grade	Score Range
Low	1-8
Medium	9-16
High	17-25

Risk	Mitigation Strategies	Residual risk rating as of 31 March 2023
Increased risk of cyber attacks	1) Cyber Security Framework adopted	High

Risk	Mitigation Strategies	Residual risk rating as of 31 March 2023
	2) Regular penetration testing and vulnerability scans are performed 3) Cyber Security awareness and training in place 4) Newly approved Cyber security strategy in place	
Inability to develop and implement an Enterprise Architecture plan as required by the approved ICT strategy	1) The EA maturity assessment was performed	High
Inability to implement the National Road Safety Strategy (NRSS)	1) Monitoring of the strategy 2) The establishment of the Working Committee and other structures	Medium
Dependency on public funding	1) Online Services Steering Committee has been established to address the online services (all the challenges, development etc); and meets regularly 2) Call centre management implemented (calls are logged with RTIT to fix issues) 3) Delivery of driver's license cards	Medium
Increased risk of liquidity	1) Implementation of the approved funding model 2) Monthly reporting of cash flow projections to MANCO and EXCO 3) Reduction of expenditure (cost containment measures) 4) Monthly monitoring and reporting of the revenue collection, cancellations of fines etc 5) Only funded positions are filled 6) Payment plans in place with service providers	High
The new operating model not fully implemented	1) Performance management system in place 2) Workplace skills plan is in place 3) Exit interviews are conducted 4) Positions are filled based on the approved organisational structure 5) Newly approved competency framework	Medium
Fraud and corruption (Failure to curb fraud and corruption within the Road Traffic fraternity)	1) Email address and a hotline to report fraudulent activities (investigation conducted)	High

Risk	Mitigation Strategies	Residual risk rating as of 31 March 2023
	2) Self-initiated cases (investigation conducted) 3) National Anti-Corruption forum led by DoT (quarterly) 4) Ethics Committee has been established (internally) 5) Investigation of internal fraud cases	
Risk of non-compliance with laws, rules, and regulations (Inadequate preparedness to fully comply with all provisions of the Protection of Personal Information Act)	1) A Deputy Information officer has been appointed, 2) POPIA Policy approved in April 2022 3) Requirements for POPIA on the website (PAIA manual loaded on the website)	Medium
Business Continuity - Natural disasters (i.e. Floods) (Inability to pursue opportunities that make it easier for the public to do business with us)	1) The revised approved Business Continuity policy 2) Two server rooms and the other office is being used as the second site for failover.	Low

Table 15: Strategic risks

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
	<p><u>Primary data:</u></p> <ul style="list-style-type: none"> • South African Police Service • Municipalities • Traffic authorities <p><u>Secondary data:</u></p> <ul style="list-style-type: none"> • Statistics South Africa – population figures • NaTIS – Vehicle and driver population data
Source/collection of data	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • No under/over reporting • There are no delays in availability of data <p>The data is accurate and complete</p>
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-

1. Indicator title	Number of state of road safety reports published
Reporting cycle	Annually
Desired performance	The 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 a 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	<ul style="list-style-type: none"> • Research report(s). • Proof of publication on the RTMC website
Method of calculation	Simple count
Assumption	Availability of credible data to support research needs
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annually
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	<p>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.</p> <p>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.</p> <p>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</p>

3. Indicator title	Number of targeted law enforcement interventions
Source/collection of data	<ul style="list-style-type: none"> Operational plans Reports from the operations Attendance registers
Method of calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annually
Desired Performance	100% achievement of the target
Indicator responsibility	Programme manager

4. Indicator title	Number of road safety educational programmes implemented
Short definition	<ul style="list-style-type: none"> Private/business sector (including donors, funders, and research institutions) Government Organised labour Institutions of higher learning General public (Women, youth, churches, disabled people, and traditional leaders) NGOs and 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	Quarterly
Desired performance	Programmes implemented with stakeholders.
Indicator responsibility	Programme manager

5. Indicator title	Percentage of reported fraud and corruption complaints investigated
Short definition	All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies
Source/collection of data	<ul style="list-style-type: none"> Investigations reports OB/Occurrence Book

5. Indicator title	Percentage of reported fraud and corruption complaints investigated
	<ul style="list-style-type: none"> • Email complaints • Case file
Method of calculation	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	All the complaints of fraud and corruption reported investigated.
Indicator responsibility	Programme manager

6. Indicator title	Number of self-initiated fraud and corruption cases investigated
Short definition	All corruption and fraud cases are recorded, analysed, and tracked and escalated to other agencies
Source/collection of data	<ul style="list-style-type: none"> • Investigations reports • OB/occurrence book • Cases initiated report (NaTIS/observations/intelligence gathering) • Case file
Method of calculation	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information.
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Self-initiated cases that have been investigated.
Indicator responsibility	Programme manager

7. 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

7. Indicator title	Number of learner licence testing centres computerised
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Annual
Desired performance	Increase the number of computerized learner license testing centres
Indicator responsibility	Programme manager

8. 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	<ul style="list-style-type: none"> • Business case and project documents • User acceptance report • NaTIS • Close-out report
Method of calculation	Simple count
Assumptions	Sufficient availability of resources
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Reporting cycle	Quarterly
Desired performance	Increase the number of vehicles testing stations utilizing digitised RTS forms
Indicator responsibility	Programme manager

9. 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	<ul style="list-style-type: none"> • 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 delivered to the existing traffic officers.
Indicator responsibility	Programme manager

10. 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	<ul style="list-style-type: none"> • 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)	N/A
Spatial transformation (where applicable)	N/A
Report cycle	Quarterly

10. Indicator title	Number of modules on NQF level 6 traffic officer qualification completed for trainee traffic officers
Desired performance	Upskilling programme delivered to traffic officers to improve their knowledge.
Indicator responsibility	Programme manager

11. 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	<ul style="list-style-type: none"> • Non-participation of some provinces due to financial challenges • Availability and accurate completion of the learner portfolio of evidence (POEs) • System challenges that may arise from time to time • The reliability of the learner 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	Road safety practitioner programme delivered to improve the knowledge.
Indicator Responsibility	Programme manager

12. Indicator title	Number of talent management initiatives implemented
Definition	To develop talent management strategy and ensure initiatives are implemented to address the identified talent gap
Source of data	<ul style="list-style-type: none"> • Consultations reports • Talent management strategy

12. Indicator title	Number of talent management initiatives implemented
	<ul style="list-style-type: none"> • Implementation Plan • Proof of approval by the Board for the strategy and implementation plan • Report on the initiatives conducted (registers and pictures/videoclip)
Method of calculation/assessment	Qualitative count of all submitted reports
Assumptions	Sufficient availability of resources and approval of all initiatives
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	The talent management initiatives implemented.
Indicator responsibility	Programme manager

13. 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	<p>RTMC's current and future revenue streams namely:</p> <ul style="list-style-type: none"> • AARTO infringement fines • Section 56 notices • Transaction fees • Boekenhoutkloof revenue • NaTIS data access • NaTIS online licence renewal • Online vehicle registration • Revenue through online advertisement • Extract from income statement on Oracle • 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

13. Indicator title	Percentage revenue change from previous year
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Annually
Desired performance	Increase revenue from current revenue and alternative revenue streams.
Indicator responsibility	Programme manager

14. 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	<ul style="list-style-type: none"> • DoT correspondence • Protocol on the management of parliamentary questions • RTMC correspondence
Method of calculation/assessment	Simple count of number of questions received and responded to
Assumptions	Timeous receipts of all parliamentary questions from the DoT
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Timeous response to the executive authority
Indicator responsibility	Programme manager

15. Indicator Title	Percentage investigation of internally reported incidents of corruption
Definition	All corruption cases recorded, analysed, and tracked and escalated for investigation
Source of data	<ul style="list-style-type: none"> • Investigations reports • OB/occurrence book • Email complaints • Case file
Method of calculation/assessment	Simple count of the number of fraud and corruption cases processed
Assumptions	Complainant's willingness to testify and/or to provide adequate information
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	Attend to all cases of corruption received internally
Indicator responsibility	Programme manager

16. Indicator title	Ethics committees established and operationalised
Definition	Functional ethics operational committee to guide the implementation of the ethics policy
Source of data	<ul style="list-style-type: none"> • Terms of reference • Minutes of meetings • Agenda of meetings • Ethics report
Method of calculation/assessment	Simple count of reports developed
Assumptions	Independence of the ethics committee
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-

16. Indicator title	Ethics committees established and operationalised
Report cycle	Quarterly
Desired performance	Operationalised ethics committee and enhanced ethics culture
Indicator responsibility	Programme manager

17. Indicator title	Monitoring of the implementation of action plans to address audit findings
Definition	Audit findings addressed to foster good governance within the RTMC.
Source of Data	<ul style="list-style-type: none"> • Audit report • AG management letter • Action plan
Method of Calculation/Assessment	Simple count of action plan and annual report on the management of audit findings
Assumptions	Timeous completion of the statutory audit
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Quarterly
Desired performance	All audit findings to be attended to and mitigations to be institutionalised
Indicator responsibility	Programme manager

18. Indicator title	Regulatory audit outcome by the Auditor-General South Africa (AGSA)
Definition	Sound regulatory audit outcomes in the form of an unqualified audit report with no significant findings from the Auditor General
Source of Data	<ul style="list-style-type: none"> • Audit report • AG management letter • Action plan
Method of Calculation/Assessment	Simple count of action plan and annual report on the management of audit findings
Assumptions	Timeous completion of the statutory audit

18. Indicator title	Regulatory audit outcome by the Auditor-General South Africa (AGSA)
Disaggregation of beneficiaries (where applicable)	-
Spatial transformation (where applicable)	-
Report cycle	Annually
Desired performance	Unqualified audit opinion without significant findings.
Indicator responsibility	Programme manager

19. Indicator title	Monitoring of reduction of cases of wasteful and fruitless expenditure
Definition	Elimination of wasteful and fruitless expenditure
Source of Data	<ul style="list-style-type: none"> • Audit report • AG management letter • Action plan
Method of Calculation/Assessment	Simple count of 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	Reports submitted relating to the monitoring of cases of wasteful and fruitless expenditure.
Indicator responsibility	Programme manager

20. Indicator title	Monitoring of reduction of cases of irregular expenditure
Definition	Monitoring of reduction of cases of irregular expenditure

20. Indicator title	Monitoring of reduction of cases of irregular expenditure
Source of Data	<ul style="list-style-type: none"> • Audit report • AG management letter • Action plan
Method of Calculation/Assessment	Simple count of 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	Reports submitted relating to the monitoring of cases of irregular expenditure.
Indicator responsibility	Programme manager

21. Indicator Title	Percentage compliance to 30-day payment requirement
Definition	Ensure payment of valid and authorised invoices within 30 days
Source of Data	<ul style="list-style-type: none"> • Audit report • AG management letter • Action plan • Invoice and payment register
Method of calculation/assessment	Number of days between receipt of invoices and processing of payment. 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	Payment of invoices within 30 days.

21. Indicator Title	Percentage compliance to 30-day payment requirement
Indicator responsibility	Programme manager