

Strategic Plan 2015 - 2020



Road Traffic
Management Corporation



Road Traffic Management Corporation



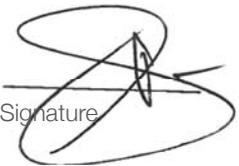
The Road Traffic Management Corporation (RTMC) is an Agency of The National Department of Transport and a Member of the United Nations Road Safety Collaboration

OFFICIAL SIGN OFF

It is hereby certified that:

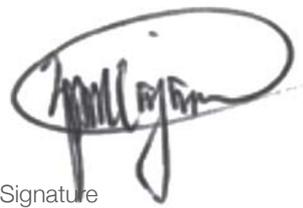
The 2015 -2020 Strategic Plan was the culmination of collective engagement and consultation between and amongst staff of the Road Traffic Management Corporation (RTMC) and key stakeholders, under the leadership of the Board. The Strategic Plan takes into account all the relevant prescripts, policies, legislation and other mandates for which the RTMC is responsible. The Plan accurately reflects the strategic outcomes oriented goals and objectives which the RTMC will endeavour to achieve over the 2015-2020 period.

Adv Makhosini Msibi
Chief Executive Officer



Signature

Mr Zola Majavu
Chairman of the Board



Signature

Approved by:

Hon Dipuo Peters, MP
Minister of Transport



Signature



FOREWORD BY THE CHAIRPERSON OF THE SHAREHOLDER'S COMMITTEE



Minister E D Peters, MP
Minister of Transport
Chairperson of the Shareholder's Committee

Road crashes are amongst the main causes of death in South Africa. They have serious ramifications to the economy; the emergency and health cost along with lost economic output is significant. The strategic plan amplifies and outlines a 5 year trajectory marked with a sheer determination and compelling grasp on the nuances laid out in the policies of the country.

Our continued commitment to the reduction of road fatalities by 50% as outlined in the Decade of Action for road safety will see a drastic shift in the implementation of various provisions and models for the acceleration and implementation of sustainable road safety programmes, to enhance the overall quality of road traffic service to ensure safety, security, order, discipline and mobility on the road.

Key to these is an increase in educational road safety programmes to ensure our road users know how to stay safe, and keep others around them safe, and that will be supported by intensified law enforcement to deal with those who put other road user lives in danger.

A multidisciplinary approach will be undertaken by the corporation in order to create a safer road environment by fostering partnerships and increasing the participation of all strata of society to enable the drastic reduction in the number of road fatalities.

Road safety is in every citizen's interest and given that safety starts with an individual road user itself, whether motorist, passenger or pedestrian, the involvement of the entire civil society on an on-going basis can never be overstated. The fight against road crashes is yet to be won, and we envision a future where our people feel safe and secure on our roads.

The National Department of Transport carries the overarching responsibility and accountability to ensure the corporation carries out its mandate as outlined in the strategic plan. The mammoth task bestowed on the corporation to reduce the growing number of road crashes, to ensure people are able to participate and share in the wealth of the country.

As the Chairperson of the Shareholder's Committee, I endorse this Strategic Plan and commit to monitoring the implementation and evaluation of the plan on an on-going basis to ensure service delivery. I also commit to provide the necessary support in ensuring its successful implementation.

Together we can save lives, by making a mark in the reduction of road crashes, injuries and fatalities so our people can enjoy security and comfort.

Minister E D Peters, MP
Minister of Transport
Chairperson of the Shareholder's Committee

MESSAGE BY THE CHAIRPERSON OF THE ROAD TRAFFIC MANAGEMENT CORPORATION BOARD



Mr Zola Majavu

Chairman: Road Traffic Management Corporation Board

As we draw closer to the end of the Decade of Action for Road Safety 2011-2020, our role as the Road Traffic Management Corporation (“RTMC”) is to ensure that South Africa takes all necessary measures to reduce road crashes, save lives and achieve her global commitment. Historical instabilities within the RTMC, lack of proper engagement with broad Stakeholders during strategy development had, *inter alia*, resulted in strategy plans that were not particularly responsive to the road safety challenges facing the country and failure to implement strategic goals accompanying those strategies.

This Strategy Plan is a product of extensive engagements between the Board and management and it is also aligned to the plans of our stakeholders within the road safety fraternity. We have also re-engineered our organisational structure to ensure that it is responsive to the objectives set out in this Strategy Plan. With the filling of critical vacancies at higher and lower levels, the Board is confident that the RTMC is now sufficiently stable and in a position to execute its mandate meaningfully.

In the next five years, much focus will turn on road safety education, engineering, law enforcement. Effective evaluation mechanisms will be put in place to ensure that we evaluate the impact and the difference that our programmes are making

towards ensuring safety on our roads. The programmes we aim to implement would be targeted more particularly to young road users, either as drivers or as pedestrians, both in the urban and rural areas because research has shown that these are the most affected by road crashes and incidents. Road safety education will also be strengthened to ensure that we completely change the attitude of our road users from that of wanton disregard for the laws of the road to that of law abiding citizens, with more emphasis on responsible road usage.

When properly executed, Law Enforcement is one of the interventions that could yield immediate results in the reduction of road crashes. The up-skilling of our National Traffic Police (“NTPs”) and the recruitment of more traffic officers, coupled with the development of the new curriculum, will ensure effective and efficient implementation of this Strategy Plan. The Board is mindful of the fact that corrupt activities within road traffic law enforcement is one of the worrisome contributory factors to road crashes and resultant fatalities. Different measures, including but not limited to anti-corruption awareness campaigns and investigations in collaboration with other law enforcement agencies, would be taken to ensure that the country rids itself of corrupt activities which are inimical to the successful implementation of this Strategy Plan.

Once again, the Board is committed to enhance its working partnership with the Shareholders Committee, Management and all other Stakeholders to ensure the reduction of road crashes and resulting fatalities. The Strategy Plan is a living document and with continuous inputs from our stakeholders, information derived from statistics, as well as research products.

We shall, from time to time, ensure that our objectives are aligned with the needs of the country. We have every confidence in our Management’s collective wisdom and ability to successfully implement the Strategy Plan and failure is not an option.

A handwritten signature in black ink, appearing to read 'Zola Majavu', written over a horizontal dashed line.

Mr Zola Majavu
Chairman: Road Traffic Management Corporation Board



INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER OF THE ROAD TRAFFIC MANAGEMENT CORPORATION



Adv Makhosini Msibi
Chief Executive Officer

The 2015-2020 strategy is crafted at a time when we are witnessing the beginning of a new dawn in the organisation; we look towards a new day with renewed hope and vigour, steadfast in the belief that we can do more and do better. Our delivery hinges on the promotion and creation of a safer road environment, integration and coordination, sustainable funding and a dynamic and transformed organisation. The RTMC exists to ensure alignment of plans, facilitation and regulation of road traffic matters, central to this is ensuring harmony on our roads, this we attain through partnerships and coordination across the spheres of government.

We are turning the corner towards an organisation that provides direction and leadership in road traffic matters as expected by law. In formulating this strategy we started at inception to give life to the Road Traffic Management Corporation Act 20 of 1999. The previous planning cycle laid a basis for the RTMC to blossom. The cracks that were evident in the foundation have been repaired; while there is still a lot to be done, milestones towards stability have been registered. We can assert that the realignment of the RTMC towards the attainment of its mandate is informed by our values of integrity, accountability, transparency and teamwork, we endeavour to achieve all this in the public interest.

Sun Tzu in his art of war bequeathed a phrase unto us *“regard your soldiers as your children, and they will follow you into the deepest valleys; look on them as your own beloved sons, and they will stand by you even unto death”*. We have looked into the affairs of the employees and delivered fair and just opportunities that allow for growth and prosperity. We stand firm in our affirmation that our diversity as an organisation will enrich our creativity and enhance our output.

In Nelson Mandela’s words *“after climbing a great hill, one only finds that there are many more hills to climb”*. The RTMC Shareholders Committee and Board have conscientiously steered the ship towards stability and many hills are to be pursued in navigating our journey to our defined destiny. The significant death toll on our roads bears testimony to the hills that lie ahead, this strategy seeks to provide navigation towards mobility, discipline and order on our roads.

The state of affairs in relation to youth and road safety implores us to be urgent and decisive in combating the scourge of road fatalities. This we will attain by implementing sustainable programmes targeting youth by putting the power back into their hands. We seek to create a conducive environment where young people will become advocates for their own cause and shape the South African road safety landscape.

The disturbing trend of fatal crashes in built up areas and in relation to pedestrians gives us the lead on the most urgent areas of intervention as we implement the 365-day *road safety programme*. In the main, the majority of fatal crashes are registered at night and on weekends, these are the times when the number of deployed officers on our roads is limited, there is merit in the implementation of the 24/7-shift system across all authorities.

We are also confronted by the abuse of alcohol on our roads, the body of evidence provided by research institutions shows that alcohol abuse costs South African taxpayers billions of rands or more a year, high amongst these costs is the cost of crashes in South Africa. The effects of alcohol on the general wellbeing of society and the erosion of quality of life cannot be over emphasised, alcohol abuse has destroyed families and creates a social and economic burden on society.

Law enforcement, education, awareness and communication programmes are central pillars in changing behavioural patterns. In doing this, we will also stimulate research and implement monitoring and evaluation mechanism to constantly evaluate if the limited resources at our disposal are yielding the

envisaged results. We are also conscious of the class divide that exists in our society; we will endeavour to focus our efforts in the empowerment of previously marginalised communities to break the class divide.

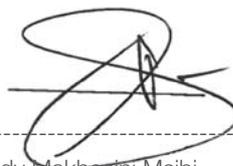
Key to our agenda for lasting change and value proposition efforts will be the building of new cadre for traffic, whilst the road traffic law enforcement cadre has received emphasis in the past; the road safety education practitioner has not been developed as a professional discipline. We further seek to address the ethical aspects of the traffic profession to ensure that ours is a fraternity of integrity in line with our values.

We find ourselves in the favourable position of increased stakeholder confidence, the spheres of government are collaborating on programmes and there is consensus on what needs to be done. The 2015 -2020 strategy continues to place a premium on relationships in tackling a mandate that transcends every organisation and every household. Our stakeholders are central to our existence; we seek to do justice to this by drawing from their wisdom and passion across all our functional areas.

Norms and standards in road traffic information and law enforcement have been identified as strategic deliverables, to ensure harmony in the sector and the production of quality road traffic data. The production of quality data and predictable service are some of the innovations that we look forward to implementing in the current strategic cycle.

There will always be a limitation of resources; it is therefore prudent and urgent to ensure that funding strategies are developed to exploit the funding opportunities that are available. This will be intertwined with strengthened governance processes and systems that create opportunities for inclusive participation in the fulfilment of the road safety mandate.

We send our profound appreciation to the Shareholders Committee under the leadership of the Minister of Transport, Mme Dipuo Peters, Deputy Minister and the Transport Team, the Board of the Corporation with its stellar guidance, the RTMC family and our stakeholders who are never weary to critique our efforts. We draw our inspiration from the former President Thabo Mbeki's speech on the opening of parliament in 1999, the year in which the RTMC act was passed by the same parliament, he spoke of *"a nation at work towards a better life"*, we are the RTMC at work towards *"Safe Roads in South Africa"*



Adv Makhosini Msibi
Chief Executive Officer



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ACRONYMS

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
AARTO	Administrative Adjudication of Road Traffic Offences
CPA	Criminal Procedures Act
DLTC	Driving Licence Testing Centre
HIV	Human Immune-Deficiency Virus
HR	Human Resources
ICT	Information Communication Technology
IMF	International Monetary Fund
JTTC	Junior Traffic Training Centres
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATIS	National Traffic Information System
NDOT	National Department of Transport
NDP	National Development Plan
NEHAWU	National Education, Health and Allied Workers Union
NRTA	National Road Traffic Act
NTACU	National Traffic Anti-Corruption Unit
NTP	National Traffic Police
POPCRU	Police and Prisons Civil Rights Union
RAF	Road Accident Fund
RBO	Relationships by Objectives
RTIA	Road Traffic Infringement Agency
RTMCA	Road Traffic Management Corporation Act
SADC	Southern African Development Community
SHC	Shareholders Committee
UN	United Nations
WHO	World Health Organisation
YOURS	Youth for Road Safety
4E	Education, Enforcement, Engineering and Evaluation



PART A: STRATEGIC OVERVIEW

1. Vision

The Road Traffic Management Corporation vision is:

“SAFE ROADS IN SOUTH AFRICA”

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

2. Mission

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

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

3. Values

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

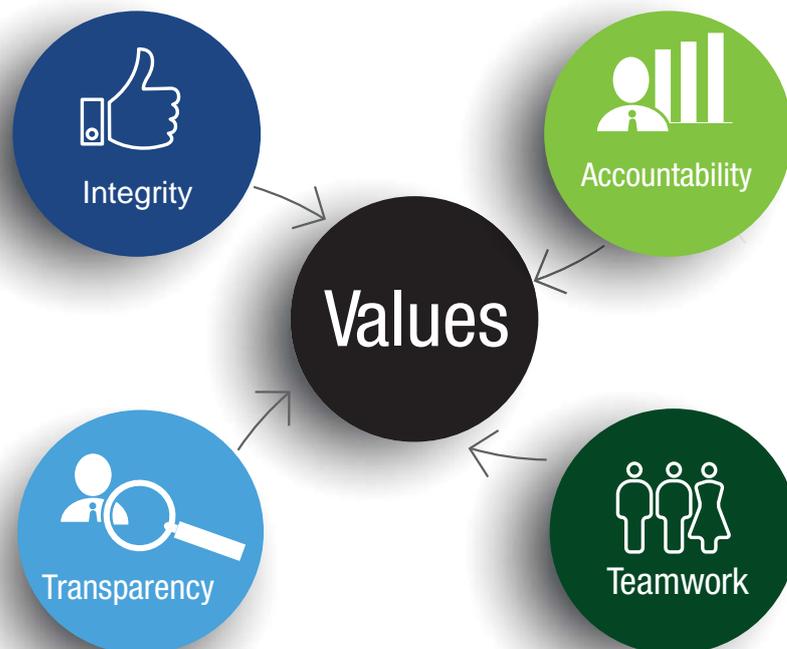


Table 1: Description of the RTMC values

Values	Meaning
Integrity	The pledge to execute the responsibilities of the Corporation in an ethical, truthful, and accurate manner consistent with the professional discipline of law enforcement, order, discipline and mobility on our roads
Accountability	The undertaking to be open, honest and accountable as law enforcers and road safety champions.
Transparency	The subscription to the principles of good governance and the facilitation of free and reasonable access to information within the confines of applicable prescripts.
Teamwork	The establishment and maintenance of shared goals by building internal and external relationships, furthermore by placing emphasis on working together by providing support through collaboration while upholding dignity and respect between and among partners



4. Legislative and Other Mandates

4.1 Legislative Mandates

The legislative mandates of the corporation are primarily derived from the Constitution of South Africa, the RTMCA and the NRTA amongst other legislation.

4.1.1 Constitution of the Republic of South Africa, 1996 (“the Constitution”)

The Constitution is the supreme law of the Republic, and all law or conduct which is inconsistent with it are invalid; the obligations imposed by the Constitution must be adhered to. The following table reflects the constitutional mandate of the RTMC in relation to other spheres of government.

Table 2: Implications of the Constitution

Section	Implication
Schedule 4	<p>Sets out the areas of provincial legislative competence. The functional areas of concurrent national and provincial competence as per Schedule 4 Part A are listed as:</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 legislative mandates of the RTMC are enacted in terms of section 76 (5) of the Constitution.</p>

4.1.2 Road Traffic Management Corporation Act (RTMCA)

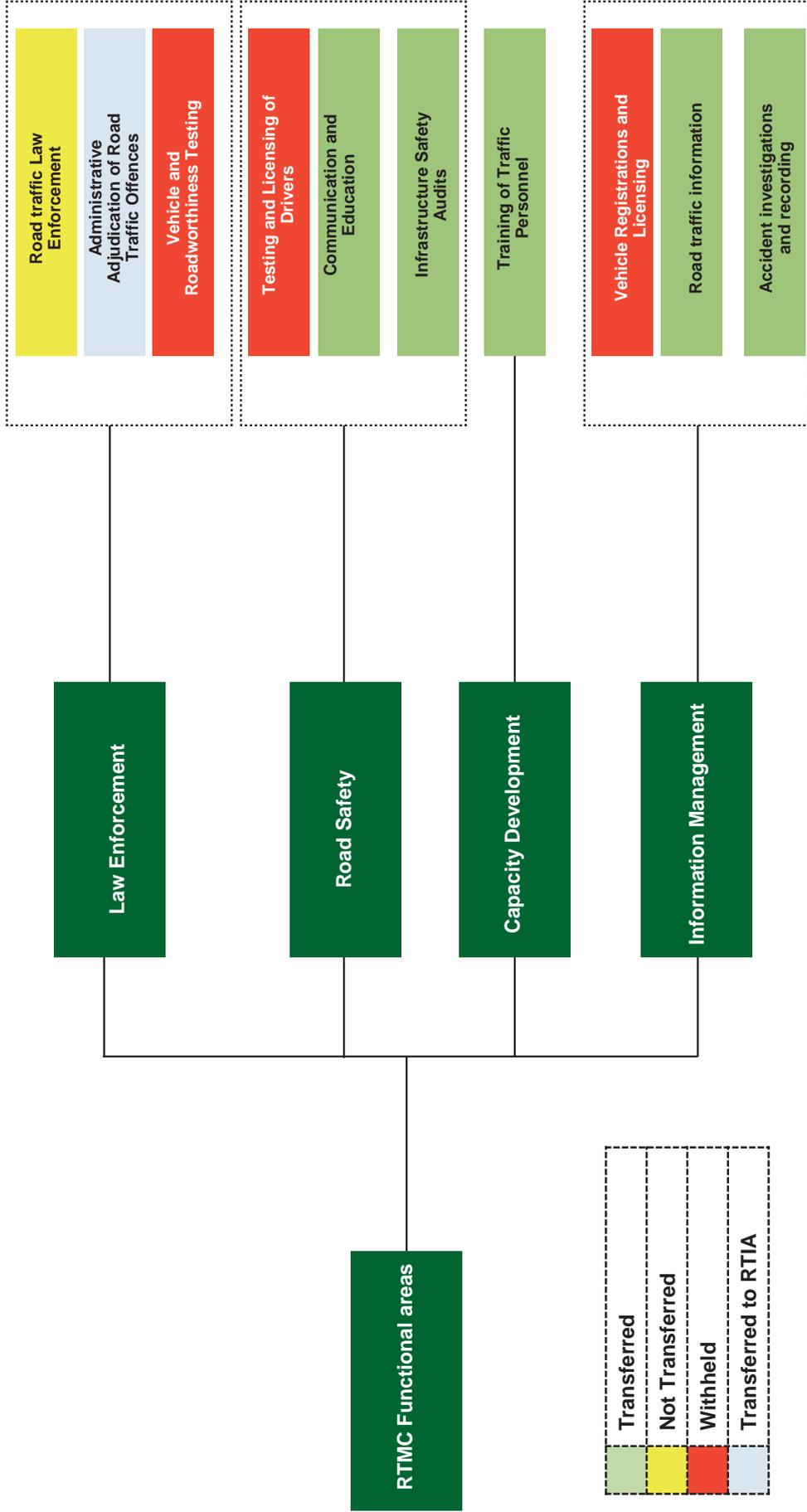
The RTMCA was approved by Parliament in 1999 in line with the provisions of section 44(2) of the Constitution. The Act aimed to establish the RTMC to pool powers, resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of government. The Act provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government. The objectives of the Act inter alia are as follows:

Table 3: RTMC Objectives

Objectives
<ul style="list-style-type: none"> • 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, in particular, 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— <ul style="list-style-type: none"> Limiting investment of public funds to road traffic services which meet a social or non-commercial strategic objective and which have poor potential to generate a reasonable rate of return; and Securing, where appropriate, full cost recovery on the basis of the user-pays principle; • To regulate, strengthen and monitor intergovernmental contact and co-operation in road traffic matters; • To improve the exchange and dissemination of information on road traffic matters; • To stimulate research in road traffic matters and effectively utilise the resources of existing institutes and research bodies; and • To develop human resources in the public and private sectors that are involved in road traffic.

In accordance with the founding legislation, the Shareholders Committee must as part of the organisational structuring establish as many functional units as are required in line with the business and financial plan. The ten functions are listed in Section 18 (1) of the Act. The graphic below shows the transfer of functions as per the Shareholders Committee resolution.

Figure 1: Functions of the RTMC





4.2 Legal Framework

The legislation captured below forms part of the legal framework that enables the RTMC to perform its mandate.

4.2.1 National Road Traffic Act (NRTA)

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

The Act further provides for specific powers in order to execute the functions of the RTMC. Chapter V11 of the NRTA addresses the management of Road Safety. Powers of the Chief Executive Officer as per section 52 of the Act are as follows:

The Chief Executive Officer may ¹-

- a) *Prepare a comprehensive research programme to effect road safety in the Republic, carry it out systematically and assign research projects to persons who, in his or her opinion, are best equipped to carry them out;*
- b) *Give guidance regarding road safety in the Republic by means of the organising of national congresses, symposiums, summer schools and study weeks, by means of mass communication media and in any other manner deemed fit by the Chief Executive Officer.*

In order to perform his or her functions properly the Chief Executive Officer may-

- a) *Finance research in connection with road safety in the Republic;*
- b) *Publish a periodical to promote road safety in the Republic, and pay fees for matters inserted therein;*
- c) *Give guidance to associations or bodies working towards the promotion of road safety in the Republic;*
- d) *Organise national congresses, symposiums, summer schools and study weeks and, if necessary, pay the costs thereof, and remunerate persons performing thereat;*
- e) *With a view to promoting road safety in the national sphere, publish advertisements in the mass-communication media.*

The Chief Executive Officer shall exercise his or her powers and perform his or her functions subject to the control and direction of the Board of the RTMC, subject to the delegation to the Board by the Shareholders Committee.

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

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

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

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

¹ The transitional provision assigned the role to the Director-General of Department of Transport (NDoT)

4.3 Policy Mandate

The policy direction is provided by the National Department of Traffic (NDoT) as the policy department on matters of traffic and road safety legislation. Other levels of policy formulation are at a regional and global level.

Figure 2: Road Safety Policies/Instruments



4.3.1 Global Policy Instruments

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

Following the UN resolution, the Decade of Action for Road Safety 2011-2020 was launched on the 11th of May 2011. This laid out a programmatic action plan for the ten years aimed at reducing road traffic injuries. The Global Plan for the Decade of Action for Road Safety 2011-2020 aims to provide guidelines on the approach that can be applied in the reduction of road crashes. South Africa, represented by the Minister of Transport is a signatory to the Decade of Action for Road Safety.

The RTMC is a lead agency on road safety, as such it was admitted into the United Nations Road Safety Collaboration, and has the responsibility to monitor local road safety programme and report on progress in the reduction of road crashes. The pillars of the Decade of Action (DoA) that are closely linked to the RTMC functional areas that have been transferred by the Shareholders Committee are 1, 2 and 4 as per the caption below.



Table 3: Road Safety Decade of Action Pillars

 Pillar 1	 Pillar 2	 Pillar 3	 Pillar 4	 Pillar 5
Road Safety Management	Safe Roads and Mobility	Safer Vehicles	Safer Road Users	Post-Crash Responses
<p>Encourages the creation of multi-sectorial partnerships and designation of lead agencies with the capacity to develop and lead the delivery of national road safety strategies, plans and targets, underpinned by the data collection and evidential research to assess countermeasure design and monitor implementation and effectiveness.</p>	<p>The pillar places emphasis on the importance of road infrastructure; it highlights the need to focus on the design, construction, and maintenance of roads to ensure the safety. Emphasis is placed on safety audits and investment in assessment programmes to promote safety in existing road infrastructure</p>	<p>The pillar advocates for technology in support of vehicle safety standards in order to enhance vehicle occupant safety. Promulgation of motor vehicle safety regulations, implementation of new car assessment programmes for the benefit of consumers, seat belt and anchorage that meet regulatory requirements and crash avoidance technologies amongst other initiatives relating to vehicle safety.</p>	<p>The programme seeks to improve road user behaviour, sustained or increased enforcement of laws and standards, combined with public awareness/education to increase seatbelt, helmet wearing rates and to reduce drink-driving, speed and other risk factors.</p>	<p>The pillar relates to the post-crash response and calls for increased responsiveness in emergency situations to provide appropriate emergency treatment and longer term rehabilitation for crash victims.²</p>

Source: Global Plan for the Decade of Action for Road Safety 2011-2020

In addition, the 4Es, which provide guidance on the strategies that can be undertaken to continually reduce the occurrence and severity of road crashes and consequently the level of fatalities and injuries. The 4Es model is based on the interaction of four components to improve road safety:

Figure 2: 4Es of Road Safety



In recent times safe system approach has been introduced to address key challenges in road traffic injuries. The approach focuses on ensuring safe travelling practices and is universally acclaimed as best practice model for road safety. Applied holistically, the system emphasises human behaviour, vehicle fitness and safe road infrastructure. The system recognises that human behaviour has shortcomings and infrastructure design should consider the risks involved. The system approach is similar to the formula one model; it advocates “five star drivers, in five star cars, on five star roads”. The diagram below depicts the Safer Journey Model, adopted from the New Zealand road safety action plan.

Figure 3: Safe System Approach to Road Safety

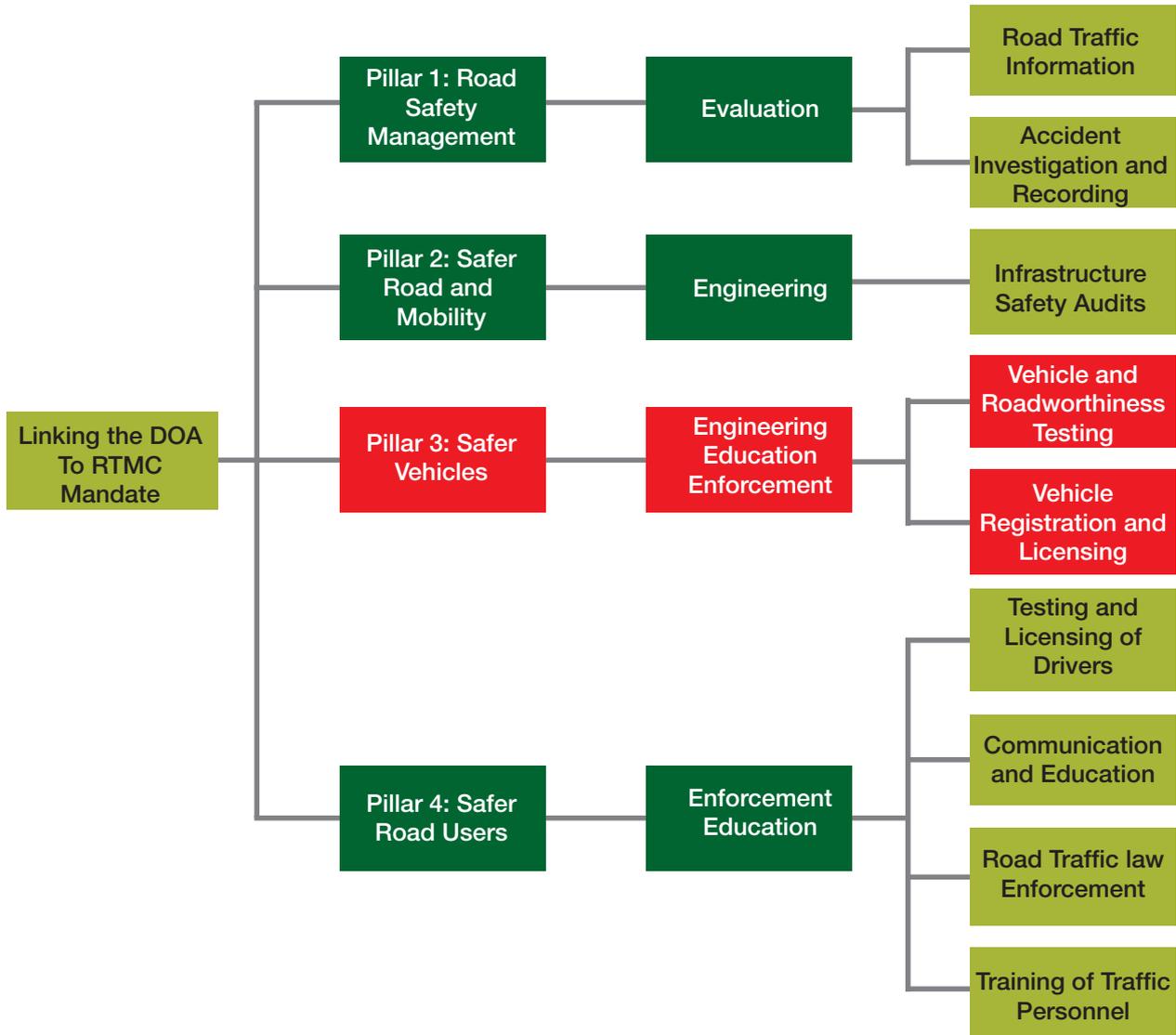


Source: Safer Journeys



The figure below depicts a link between decade of action pillars, 4 Es' and the functional areas of the RTMC

Figure 4: Linking the Decade of Action, the 4Es and the RTMC mandate



4.3.2 Regional Policy Instruments

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

4.3.3 Local Policy Instruments

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

4.3.3.1 National Development Plan (NDP)

The NDP seeks to write a new story for South Africa by outlining the vision for 2030. The NDP outlines the following as key priority areas to enable sustainable and inclusive development:

Table 4: NDP Priorities

NO	Priorities
1.	Economy and employment
2.	Economic infrastructure
3.	Transition to a low carbon economy
4.	An integrated and inclusive rural economy
5.	Positioning South Africa in the world
6.	Transforming human settlement
7.	Improving education training and innovation
9.	Promoting Health
9.	Social protection
10.	Building safer communities
11	Building a capable state
12.	Promoting accountability and fighting corruption
13.	Transforming society and building the country

The below priorities are closely linked to the mandate of the Corporation:

Priority 8 (Health Care for all):

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

- Roadworthiness of vehicles
- Vehicle driver behaviour;
- Alcohol and substance abuse;
- Gender based violence;
- Access to firearms; and ‘
- Weaknesses in law enforcement²

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

Priority 10 (Building Safer Communities):

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

² National Development Plan, Chapter 10, pg. 298



Table 5: NDP key delivery imperatives

NDP Key delivery imperatives	RTMC mandate delivery points
Making the police service professional	To develop human resources in the traffic fraternity
Building safety using an integrated approach	To enhance the overall quality of road traffic service provision and, in particular, to ensure safety, security, order, discipline and mobility on the road

Priority 12 (Fighting Corruption):

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

4.3.3.2 Medium Term Strategic Framework (MTSF)

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

Table 6: MTSF Priorities

NO	Priorities
1.	Quality basic education
2.	A long and healthy life for all South Africans
3.	All people in South Africa are and feel safe
4.	Decent employment through inclusive growth
5.	A skilled and capable workforce to support an inclusive growth path
6.	An efficient, competitive and responsive economic infrastructure network
7.	Vibrant, equitable, sustainable rural communities contributing towards food security for all
8.	Sustainable human settlements and improved quality of household life
9.	Responsive, accountable, effective and efficient local government
10.	Protect and enhance our environmental assets and natural resources
11.	Create a better South Africa and contribute to a better Africa and better world
12.	An efficient, effective and development-oriented public service
13.	A comprehensive, responsive and sustainable social protection system
14.	A diverse, socially cohesive society with a common national identity

The MTSF priorities (2, 3 and 4) align into the NDP priorities and place an emphasis on the mandate of the corporation to deliver services to the country, in line with the government mandate. Priority 6 of the MTSF deals with infrastructure development which talks to the maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure, including logistics hubs, road, rail and public transport infrastructure and systems. The key matter is that we do not only focus on mobility but emphasis is also placed on ensuring the road safety aspect is also considered.

4.4 Relevant Court Rulings

The following court rulings have a significant, on-going impact on the operations or the service delivery obligations of the corporation.

Table 7: Relevant Court Rulings

Court Case	Description
State vs. Hendricks	<p>The court case ruled on the reliability of testing equipment used in determining the alcohol content levels of drunk drivers. It was requested to address the scientific reliability of the evidentiary breath-testing device used to test the breath alcohol concentration of a person suspected to operate a motor vehicle under the influence of alcohol.</p> <p>The court further had to consider the adequacy of the device and the evidential value of the result the device generates as used to prosecute an accused within the South African legal framework.</p> <p>The court found that the state failed to prove certain elements of the offence that the accused in this matter was charged with. This was based on certain technical, operational and legislative matters related to the breath-testing device in question.</p> <p>The court's view substantiates the necessity for the RTMC to fulfil its legislative mandate to ensure that all current and future law enforcement equipment by the traffic fraternity not only meet the required standards but are also utilised to their full potential.</p>
Department of Community Safety: Western Cape Provincial Government vs. The General Public Service Sectoral Bargaining Council and Others	<p>This case related to the application and interpretation of various collective agreements in the public sector with a particular reference to the operating hours of traffic officers.</p> <p>The labour court ruling has an impact on law enforcement in that it allows for a change in the working hours of traffic officers in the Western Cape from five days a week (and only from 06:00 to 14:00) to a shift system designed to ensure traffic law enforcement 24 hours per day seven days a week.</p> <p>The highest numbers of fatalities are recorded outside the ordinary working hours, this happens between 22:00 pm and 06:00 am when the officers are not ordinarily on duty. This further supports the need for the expedient implementation of the 24/7 shift system by all Authorities. The RTMC has adopted the 24/7-shift model in the National Traffic Police (NTP).</p>



5. Situational Analysis

The World Health Organisation (WHO) estimates that almost 1.24 million people die in road crashes worldwide annually. The majority of deaths are attributable to youth between the ages of 15-29 unless action is taken, global road deaths are forecast to double by 2020 and yet many of these injuries and deaths are known to be preventable.

The WHO further asserts that road traffic injuries are estimated to be the eighth leading cause of death globally with an impact similar to communicable diseases such as Malaria and HIV/AIDS. Should the current trend persist road traffic injuries will become the fifth leading cause of death globally, unless all countries take urgent action.

More than 85% of road traffic injuries and deaths occur in low and middle-income countries and impose huge economic costs in these countries. These economic costs are estimated at \$64.5 billion - \$100 billion, this compares with total bilateral overseas aid that amounted to \$106.5 billion in 2005.

The 2013 global status report on road safety puts it on record that the African region remains the least motorised of the six world regions, but suffers the highest rates of road traffic fatalities with countries having death rates well above the global average of 18.6 deaths per 100 000 population. While the region possesses only 2% of the world's vehicles it contributes 16% to the global deaths. Pedestrians and persons riding on 2 or 3-wheelers in the region are the most vulnerable road users on the most dangerous roads on earth. The regional average is 24.1 deaths per 100 000 population, for the 19 countries in the middle-income category, covering 44% of the region's population. Most high income countries such as the UK's have an annual fatality rate is 3.7 per 100 000, Australia is 6.1 per 100 000 population. History demonstrates that their success was not overnight but rather a product of hard and systemic measures applied continuously to reduce crashes and road injuries.

5.1 Performance Environment

The reported status of fatalities in South African reflects that the fatality rate is 31.7 per 100 000 population per year (2013 Global Status Report), a confirmation of the pandemic facing the country. The importance of road safety to the economy and society at large provides a coherent business case for decisive policies and strategies to address the pandemic in order to reach the targets as set out in the Decade of Action and the NDP.

5.1.1 Major fatal crashes

The RTMC conducts major crash investigations in line with the following criteria:

- Crashes in which five (05) or more persons are killed
- Fatal crashes in which four (04) or more vehicles are involved
- Fatal crashes in which vehicles carrying hazardous substances are involved
- Any high profile crash at the discretion of the RTMC

The following contributory factors and response mechanisms that are integrated in the RTMC objectives have been identified from the major fatal crash investigations:

Table 8: Contributory Factors

Contributory Factors
Speeds too high for the circumstances
Alcohol abuse by drivers and pedestrians
Driver fatigue
Improperly trained motorists.
Defective tyres
Un-roadworthy vehicles (defective brakes, faulty steering etc.)
Overloading (freight/passengers)

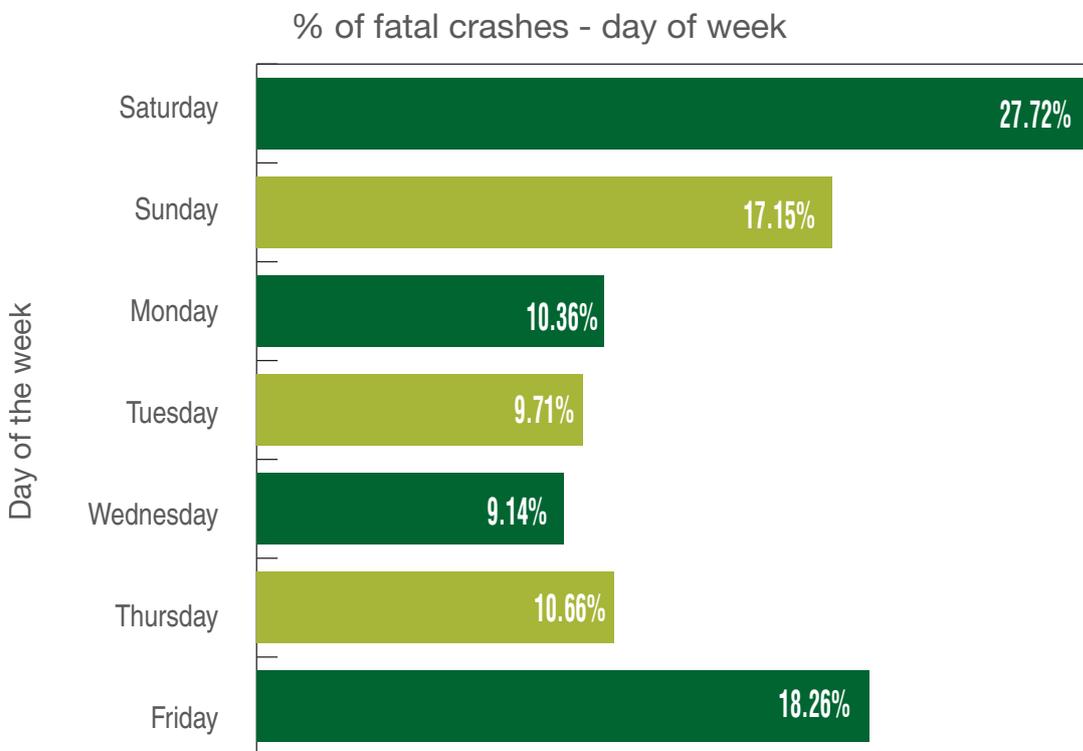
5.1.2 Alcohol and Road Fatalities

Driving whilst under the influence of alcohol and drugs is another key contributing factor. The risk of a crash is doubled, on average, if the level of alcohol in the bloodstream is high. Young road users are most vulnerable to this type of behaviour, due to the lifestyles, peer pressure and high risk appetite.

5.1.3 Day of week and time of day

Statistical evidence from the RTMC road safety reports have shown that most road crashes resulting in road traffic injuries occur during weekends and at night as shown in the graphs below:

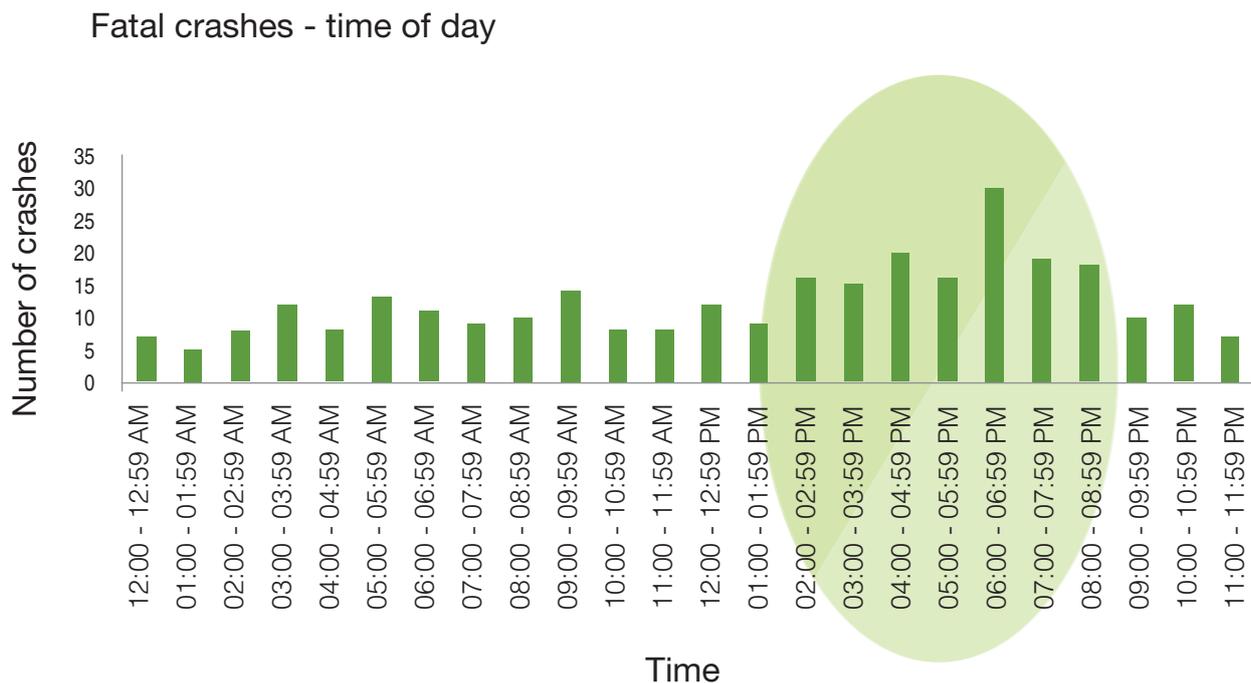
Figure 5: % of fatal crashes-day of the week



Source: RTMC Crash Investigation Data



Figure 6: Fatal crashes - time of day



Source: RTMC Crash Investigation Data

5.1.4 Road Traffic Fatal Crashes and Fatalities

The table below indicates the reported road fatalities in South Africa from 2004 to 2011:

Table 9: Road fatality statistics (source: RTMC) ³

Year	Fatal Crashes	Fatalities	Deaths per 100 000 population	Deaths per 10 000 registered vehicles
2004	10,607	12,778	27.42	19.51
2005	11,736	14,135	30.15	20.48
2006	12,456	15,419	32.54	20.86
2007	12,011	14,920	31.18	18.9
2008	10,805	13,875	28.72	16.83
2009	10,857	13,768	27.91	16.22
2010	10,837	13,967	27.94	15.84
2011	11,229	13,954	27.58	15.25

The road fatality toll in South Africa is estimated at 14 000 per year mark in absolute terms. The report shows the following patterns in terms of road fatalities:

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

In addition the causes of most of the road crashes can be attributed to human behaviour, followed by vehicle factors and the road environment.

³ The RTMC is currently reviewing its reporting methodology and will be publishing statistics based on the new methodology

5.1.5 Additional factors for consideration

The factors demonstrated below have an impact on the risk profile of the country in relation to road safety. These include increasing population growth rates, yearly increase in vehicle numbers per province, and increases in new driver licences issued.

5.1.5.1 Population Growth by Province

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

Table 10: Total population by Province (Source: e-NATIS)

Total population (Millions)								
Province	2007	2008	2009	2010	2011	2012	2013	2014
Western Cape	5,360	5,466	5,573	5,682	5,792	5,904	6,017	6,116
Eastern Cape	6,431	6,460	6,491	6,522	6,554	6,586	6,620	6,787
Northern Cape	1,105	1,114	1,124	1,134	1,143	1,153	1,163	1,167
Free State	2,732	2,735	2,737	2,740	2,744	2,749	2,753	2,787
KwaZulu-Natal	9,816	9,918	10,023	10,129	10,237	10,346	10,457	10,694
North West	3,310	3,355	3,401	3,448	3,497	3,547	3,598	3,676
Gauteng	11,202	11,446	11,694	11,946	12,202	12,464	12,728	12,915
Mpumalanga	3,814	3,866	3,917	3,970	4,022	4,075	4,128	4,229
Limpopo	5,141	5,201	5,262	5,325	5,388	5,452	5,518	5,631
Total	48,910	49,561	50,223	50,896	51,580	52,275	52,982	54,002

5.1.5.2 Vehicle Growth by Province

The vehicle population is an additional consideration in drawing comparisons on road fatalities, the applicable measure is the deaths per 10 000 registered vehicles. The vehicle population table below depicts year on year growth from 2007 to 2013.

Table 11: Vehicle population by Province (Source: e-NATIS)

Province	2007	2008	2009	2010	2011	2012	2013
Gauteng	3,486,073	3,575,571	3,680,158	3,817,291	3,960,078	4,112,343	4,271,588
KwaZulu-Natal	1,258,720	1,280,322	1,308,090	1,334,316	1,381,721	1,438,997	1,488,702
Western Cape	1,515,147	1,550,484	1,568,622	1,594,785	1,640,723	1,698,173	1,752,417
Eastern Cape	619,448	637,292	659,829	677,597	694,821	715,548	734,139
Free State	511,950	524,702	539,704	548,098	563,594	579,461	592,665
Mpumalanga	545,212	567,993	608,676	635,718	672,481	718,213	760,170
North West	512,130	525,951	540,786	511,092	527,402	546,669	564,193
Limpopo	419,812	436,293	467,690	490,843	523,452	558,813	589,751
Northern Cape	199,628	205,900	214,226	219,660	228,778	242,454	252,559
Total	9,068,120	9,304,508	9,587,781	9,829,400	10,193,050	10,610,671	11,006,184

The total vehicle population has been growing year on year.



5.1.5.3 Licensed driver growth per province

There is a recorded steady growth in the number of new driver licenses issued. The table below shows issued driver licenses from 2007 to 2013. Gauteng, the economic hub of the country also issued the highest number of licenses.

Table 12: New driver licenses issued (Source: e-NATIS)

Province	2007	2008	2009	2010	2011	2012	2013
Gauteng	2,879,604	2,978,180	3,089,191	3,262,916	3,421,668	3,591,029	3,769,370
KwaZulu-Natal	1,306,709	1,359,141	1,414,678	1,476,979	1,538,708	1,609,119	1,682,844
Western Cape	1,347,463	1,397,074	1,454,140	1,519,127	1,581,157	1,640,888	1,697,300
Eastern Cape	605,062	627,234	651,262	678,516	706,922	739,954	774,905
Free State	454,633	472,438	490,177	506,962	525,664	542,029	559,035
Mpumalanga	480,431	507,293	539,176	577,264	620,130	665,598	713,739
North West	429,034	448,097	464,682	452,595	469,228	486,976	505,029
Limpopo	467,299	501,966	540,838	583,685	633,787	686,745	741,051
Northern Cape	159,439	166,295	172,784	179,310	185,188	192,827	201,773
Total	8,129674	8,457718	8,816928	9,237354	9,682452	10,155165	10,645046

National Travel Patterns

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

5.2 The Organisational Challenges

5.2.1 Inherent Challenges

5.2.1.1 Harmonisation of road safety mandate

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

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

5.2.1.2 Limited Road Safety Funding

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

5.2.1.3 Legislative Framework

The legislative framework pertaining to road safety has resulted in a number of implementation challenges. Certain provisions of the NRTA are still transitional. The RTMCA has resulted in a number of challenges, including the duplication of mandate with other agencies such as RTIA. The review of the current legislation and alignment and hegemony between the various statutes by the relevant policy department are matters where the corporation should provide recommendation for implementation.

5.2.1.4 Training of Traffic Personnel

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

5.2.2 Internal Challenges

5.2.2.1 National Footprint

The concentration of the RTMC activities in one geographical province has a negative bearing on service delivery. The establishment of regional offices will allow for real time information, monitoring functions and constant engagement with stakeholders. It will enhance the position of the brand and ensure the corporation's presence, reach and service delivery whilst reducing the operational costs. The following functions will be enhanced through the national footprint:

- Collection of data;
- Monitoring of programmes;
- National Traffic Police operations;
- Monitoring and evaluation of the Driving License Testing Stations (DLTC); and Vehicle Testing Centres (VTS)
- Execution of anti-corruption operations.

5.2.2.2 Research and Development

The historical inability to be at the forefront of research and innovation placed a limitation on the quality of core programmes. More focus will be placed in capacitating the research and development unit of the corporation to ensure that internal capacity constraints are addressed.



The establishment of relationships with research bodies and the academic sectors as envisaged in the NRTA is a focal point in the implementation of the strategy to ensure the alignment of road safety and traffic management strategic planning to research findings.

5.2.2.3 Fragmented Stakeholder Participation

Stakeholder participation in the fulfilment of the corporation mandate is embedded in the legislation, given the concurrent mandate that transcends all spheres of government. The challenges as a result of governance and duplication of responsibilities amongst others resulted in a lack of confidence on road safety management and thus resulted in low levels of private sector participation, often resulting in lost opportunities. An inclusive stakeholders approach seeks to create and sustain a common vision in the road traffic environment.

5.3 Organisational Environment and Governance

5.3.1 Human Resources

The corporation has identified the need to build a single organisation where the current perception of two tiers (uniform and non-uniform) is translated into a single organisation. Diversity will serve as a strength that completes the organisation to fully compels its vision and realise the mission.

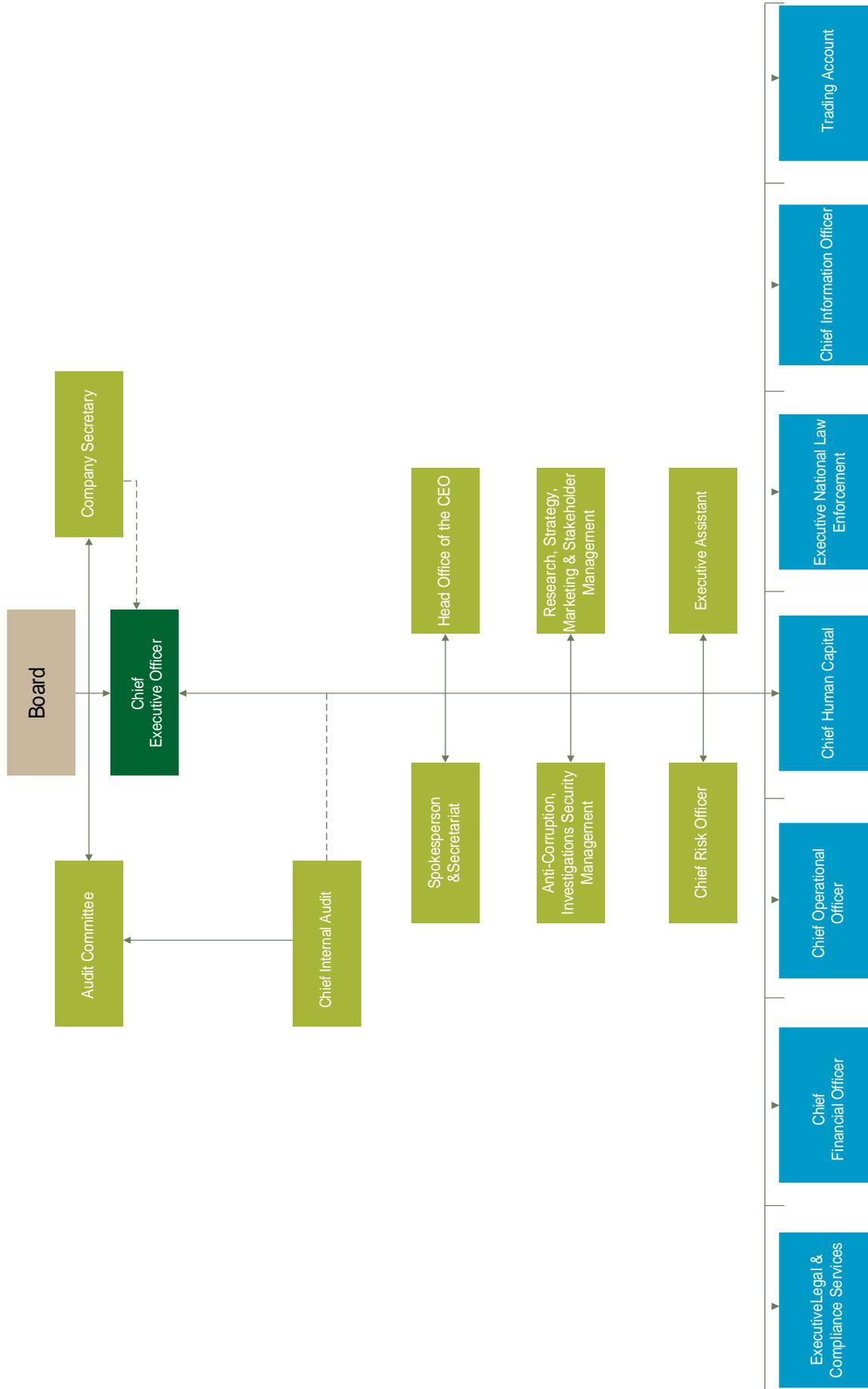
The corporation is dependent on the continued availability of highly skilled, competent and committed employees at all levels to achieve its strategic objectives. This requires amongst others, the continuous training, education and development of RTMC employees. The Corporation has submitted its Workplace Skills Plan and its training efforts are informed by the said plan. The strategic focus will centre on attracting and retaining as well as transferring requisite skills to the current staff. The integrated human resource strategy will review existing policy landscape and ensure that there is on-going organisational learning, improved performance management as well as retention and attraction of high performing employees.

The development and the resultant approval of the new structure, the appointment of the executives and senior managers including the IT turnaround strategy necessitates structured approach in ensuring that changes are thoroughly and smoothly implemented, and that the lasting benefits of change are achieved. The focus would be on wider impacts of change, to major changes, particularly on people and how they, as individuals and teams, move from the current situation to the new one.

The evident organisational change presents opportunities to redesign jobs, develop structures that improve career opportunities, and develop improved communication and reporting lines.

The figure below reflects the approved structure for the corporation.

Figure 7: Organisational Structure





5.3.2 Relationship with Labour

The relationship with labour formations is central in ensuring proper functioning of the corporation. Ongoing engagements with labour are necessary to ensure organisational discipline and performance. The structures and processes that have been developed allow for continuous engagement with the two recognised labour formations i.e. POPCRU and NEHAWU.

5.3.3 Information Communication Technology Infrastructure

It has become necessary to modernise the ailing and obsolete technology infrastructure of the corporation in order to cater for business growth and to ensure increased availability of ICT systems and information security. In mitigating weaknesses and threats in the ICT environment there is a need to put controls in place, develop and implement uniform standards and create a safe and secure environment for information sharing and storage.

The corporation has historically not had an approved ICT Strategy and strategic implementation plan that provided a clear and unambiguous role and direction on how ICT assets could best be utilised to add value to the organisation. The lack of a clearly defined ICT strategy has meant that the operational mode of the unit became reactive when providing services and support across the organisation.

The development and implementation of the information technology strategy will give consideration to the business needs and implement solutions to provide efficiency gains in the service delivery environment. The ICT infrastructure improvements should provide for a safe, reliable and secure information sharing, and streamline business processes and respond to change.

5.3.4 Governance

The highest decision making structure of the RTMC is the Shareholders Committee, which is constituted as follows:

5.3.4.1 The Shareholders Committee

- All provincial members of the executive committee responsible for matters connected with road traffic and safety in each province; and
- Two representatives as nominated by the national organisation recognised in terms of section 2(a) of the organised Local Government Act, 1997 (Act No. 52 of 1997)

5.3.4.2 The RTMC Board

The Board of Directors was appointed with effect from December 2013. It continues to provide strategic guidance to management in the formulation of strategies and plans. Furthermore, Board Committees were established and operate in line with the code of good governance.

6. Strategic Outcome Oriented Goals

The outcome oriented goals are geared towards positioning road safety and traffic matters as high priority on the national agenda. The mandate, policy instruments and government priorities have guided the development of the goals. Cognisance was given to the prevalent challenges faced by the corporation in the implementation of programmes. The strategic goals of the corporation are summarised as follows:

1.	To promote and create a safer road environment
2.	Integrate and coordinate the road safety and traffic environment
3.	Leverage funding for road safety programmes
4.	Create a dynamic and transformed organisation

6.1 Goal 1: To promote and create a safer road environment

Strategic Goal 1	To promote and create a safer road environment
Goal Statement	Road safety is a multidisciplinary field, the diverse nature requires multiple collaboration both within transport and with other stakeholders in order to facilitate an integrated and coherent approach to strategy formulation and implementation

6.1.1 Road Safety

The goal requires commitment and dedicated continuous actions to reduce the number of road crashes and their consequences through systematic programmes, strategic plans, education and monitoring of activities to ensure optimal efficiency and maximum impact.

a) *National Road Safety Strategy*

In order to achieve the decade of action goals an integrated national road safety strategy will be developed to provide overall sense of direction to guide the efforts of all the stakeholders involved in creating a safer road environment. It will result in a strong alignment across the wide range of interventions undertaken in achieving the reduction of road crashes injuries and fatalities.

b) *Road Safety marketing and communication*

There is a need to customise the road safety product offering by developing communication channels, products and disseminating these in the appropriate platforms to increase reach to all corners of South Africa. In this regard there will be a concerted effort to segment the product offering according to the different market segments in order to have the desired conscious and lasting change in road user behaviour.

The corporation will create and maintain full public and political attention and support to road safety initiatives and will create road safety knowledge and awareness amongst the population through education, training and marketing campaigns.

The implementation of the road safety marketing strategy will support the strategic deliverables and advance alignment to the 365 day road safety programmes in order to have the desired effect. The product offering will change form to be current and relevant messaging and mass marketing to reach the largest numbers as possible through the implementation of national road safety awareness campaigns.



c) *Road Safety in Schools*

Road crashes and fatalities warrant urgent and decisive interventions in South Africa. Central to the programmes is the responsibility to coordinate, institutionalise and create awareness on road safety. Education and awareness are key components in ensuring a sustainable response to road safety. Initiatives will be undertaken to develop new road safety educational material, and special emphasis will be placed on further integrating road safety education in the school curriculum in collaboration with the Department of Basic Education (DBE).

d) *Road Safety Learner License Programme*

The learner license programme is a driver development programme at schools where school leavers can be armed with a driving license when they complete their secondary schooling. Students will be encouraged to acquire a learner license and or drivers license in their tertiary schooling years so that they can be certified drivers by the time they enter the employment phase. This will lessen the urgency which often results in corrupt practises as newly employed people are more likely to be desperate for a driver licence, often a prerequisite in acquiring formal employment. The programmes will also be extended to other disadvantaged youth in the communities, in an effort to support key government priorities “decent employment through inclusive growth”.

e) *Road Safety and alcohol consumption*

The Corporation 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 highest contributor to road crashes, these will be supported where appropriate by intensified law enforcement activity.

The positive correlation between alcohol consumption and road trauma is well established, cause is granted that the alcohol distribution channels is a matter that requires intervention in order to influence broader societal issues including road safety aspects.

It therefore becomes pertinent that the approval of alcohol distribution and consumption channels by the Liquor Boards and Departments of Tourism should give consideration to road safety aspects. This requires that the corporation should participate on the issuance of liquor licenses with the view of influencing the outcome of applications by applying due consideration to the location of liquor distribution channels such as shebeens, liquor outlets, night clubs, taverns etc. and the impact thereof on road safety aspects.

There is a need to proactively promote road safety with breweries, distillers, wine. Furthermore, awareness campaigns focusing on road safety at authorised liquor traders at establishment such as shebeens, nightclubs and taverns. This would entail visits to the consumption places to interact with patrons, additional empowerment of management and traders who have to engage the patrons on an ongoing basis, will all find expression in the execution of this programme. The campaigns will also be supported by intensified law enforcement activities in those areas and mass marketing campaigns that deal with the dangers of drunken driving.

f) *Community Road Safety Support Structures*

The clarion call has been made the world over that road safety challenges can only be overcome through collaborative efforts. This relates to the necessary institutional reform in support of good governance in order to facilitate participation in reaching consensus amongst stakeholders and pooling resources; this will enhance the necessary diverse skills in road safety matters.

The corporation working together with the NDoT will establish community outreach programmes in support of road safety namely; National Road Safety Advisory Council, Community Road Safety Councils, Community Forums and Community Road Safety Ambassadors in both rural and urban areas. The multiple structures will be active in the constant communication and implementation of road safety programmes by servicing the community and providing strategic direction where required.

g) Youth and Road Safety

“A nation that does not take care of its youth has no future and does not deserve one.” – OR Tambo. In the 2007 report released by the World Health Organisation (WHO) titled “Youth and Road Safety”, it established that road fatalities are fast becoming the leading cause of death amongst young people. Road traffic injuries are the leading cause of death globally among 15 to 19 year olds, while they come second in the age brackets of 10-14 and 20 -24.

A new focal point is to establish structures for youth for road safety throughout the country. This programme would be linked to existing youth structures such as the youth clubs, boy scouts, girl guides and institutions of higher learning amongst others. The corporation will lead the establishment of the youth programmes, which will be an all-inclusive platform targeting the most vulnerable and disadvantaged of the young people.

6.1.2 Law Enforcement

The programme focuses on coordination through pooling of resources and the power of the three spheres of government to ensure effective and efficient law enforcement. The corporation will establish extensive law enforcement programmes in collaboration with other law enforcement bodies and stakeholders. The NTP will collaborate with other Authorities in the implementation of law enforcement, with the intention of intensifying law enforcement efforts especially in hazardous locations. There will also be a concerted effort to look into scholar transport, public transport, vehicle fitness and adherence to laws and policies as part of the operations of the NTP.

6.1.3 Stakeholder Management

The successful execution of the mandate is informed by collaboration with national, provincial and local spheres of government through the pooling of powers of the Shareholders Committee and the resources of the corporation in the three spheres of government. There is also a need for structured partnerships with different stakeholder representatives. The categories include but are not limited to business, non-governmental sector, community formations, and professional bodies. The development and implementation of an integrated and effective stakeholder management strategy that will position the corporation and drive its mission is prioritised. Furthermore, the corporation will invest in Corporate Social Responsibility programmes to contribute towards the wellbeing of the citizens of the country. The programmes aim to contribute to the government poverty eradication, skills development and other socio-economic issues.

6.1.4 Research and development

Road safety solutions should be informed by research capability in addressing challenges related to road safety. The creation and dissemination of the highest quality research is reliant on investment in required skills, resources and supporting infrastructure. Substantial investment will be made in order to strengthen research capabilities and recruitment of resources with the required skills.

A multi-pronged approach will be taken, underpinned by partnerships with private sector, academia and research bodies. The efforts that would emanate from the research recommendations would be supported by the corporation in the spheres of delivery and implementation. This would entail joint efforts with the infrastructure owners such as SANRAL, municipalities and provinces where research is road infrastructure related. In instances of vehicle standards the corporation will work with the Vehicle industry bodies and the South African Bureau of Standards in the field of regulatory approval for the safety features of vehicles and identification of innovative new technologies to make vehicles safer.

6.1.5 Anti-Fraud and Corruption

The fraternity is synonymous with corruption and the culture of corrupt practises between the law enforcers and the South African public is deep rooted. A proactive approach in dealing with corrupt and fraudulent practises requires a measure of awareness in a manner that educates and deters the act of corruption from taking place in the first instance. The corporation endeavours to address fraud and corruption within all spheres of the traffic fraternity in ensuring that all drivers, vehicles and road users entering the country's roads are deterred from the act of corruption. In addition, anti-fraud and corruption prevention strategic programmes will be undertaken in order to enhance efficiency, transparency, and accountability. Investment in new technologies will play a pivotal role in promoting the prevention of fraud and corruption in the traffic environment.



6.2 Goal 2: Integrate and Coordinate the road safety and traffic environment

Strategic Goal 2	Integrate and coordinate the road traffic environment
Goal Statement	To harmonise traffic management standards, processes and procedures and to ensure coordination and integration in the execution of the key strategic imperatives within the traffic environment

The Corporation has a mandate to ensure that standards and norms are enunciated to provide operational stability to road safety and traffic management programmes. It aims to harmonise the road traffic environment by developing norms and standards for all spheres of government on traffic management capacity and create a common platform for national performance and reporting. The goal has the following key delivery areas:

6.2.1 Road traffic information

The programme focuses on the collection, analysis and accreditation of road traffic data and ensures the integrity of road traffic information. The focus will be to establish data management systems for the traffic fraternity to strengthen reporting structures and ensure on-going monitoring and evaluation. This will ensure informed road safety interventions based on timeous data and on-going monitoring and evaluation to track progress towards the achievement of the corporations' strategic goals. The corporation will invest in innovative technologies and new infrastructure; which will provide business intelligence capability that enables data management across multiple systems. The process will be to integrate road traffic information in an effort to improve quality of data and standardise reporting.

The corporation will collaborate with the South African Police, Statistics South Africa, Home Affairs, and other key stakeholders in developing a functional and sustainable road traffic information management to be in a position to supply timeous analysis and reporting on the state of road safety in the country. Key to this will be the development of a databank that create integration, convergence and synergies in the management of road traffic information across the country.

6.2.2 Training of Traffic Personnel

The programme is responsible for the overall quality of road traffic training; determining and implementing standards for training of traffic personnel. Furthermore, it places huge emphasis on the professionalisation of the fraternity by streamlining the recruitment process and ensuring that law enforcers are more competent and skilled.

a) *Entry Level Opportunities for Traffic Personnel*

As a way of growing and creating all inclusive opportunities within the sector it has become imperative to ensure that the entry requirements are reviewed accordingly to attract the calibre of traffic officers that will uphold the integrity of the profession. Additional to this, opportunities related to entry level careers such as traffic wardens and junior traffic officers is an area of development that will be implemented in the current strategic cycle.

The growth in population and vehicle size should also result in an increase in traffic policing efforts by increasing the number of traffic officers. It can deduced that there is already a shortage of traffic personnel and with growing considered factors it will be incumbent to increase the numbers accordingly in order to reach the target of reducing road traffic injuries. This would find resonance in the development of the policies, models and tools, which would provide the optimal figures and associated costs for traffic policing.

The corporation has developed norms and standards for the road safety and traffic fraternity. The corporation will focus on the high level 21st century curriculum for specialised training for road safety and traffic personnel. The corporation will continue to work closely with colleges and universities in the development of the 21st century curriculum which includes on-the-job training, work-based learning and functional skills that provide a road map to professional accreditation. The traffic officers and road safety practitioners will be up-skilled and trained in line with the revised 21st century curricula with the aim of professionalising the road safety and traffic environment. The training of road safety and traffic personnel will be continuous to ensure continuous development.

The curriculum for road traffic officers, road safety practitioners, facilitators and driving schools will continue to take priority to ensure the country has the correct supporting training tools to ensure that we produce the right skills, and personnel that will support our mandate in creating a safer environment.

6.2.3 Law enforcement standards, planning and coordination

The development and implementation of the National Road Traffic Law Enforcement Code will create the harmonisation of norms and standards as well as discipline in the traffic sector. The Corporation will drive the approval of code and drive the implementation and monitor and evaluate its effectiveness.

In ensuring effective and coordinated enforcement operations with clear targets that impact offences and crashes, coordination should be a consensus orientated and participatory matter that allows harmony and reduces fragmentation across all spheres of government. A law enforcement strategy will be implemented to ensure improved systems for the implementation and coordination of law enforcement activities to maximise efficiency, increase impact, enforce the law and create favourable working condition of officers. The strategy will focus on strengthening relations across the three spheres of government and other interested parties. Law enforcement programmes will focus on the implementation of sustainable systematic enforcement of all traffic regulations and rules, emphasis will be on hazardous roads prone to high crash levels.



6.3 Goal 3: Leverage funding for road safety

Strategic Goal 3	Leverage funding for road safety
Goal Statement	Ensure adequate funding to facilitate sustainable road safety and traffic programmes and activities

Road safety funding competes with other government priorities and with a limited fiscal budget it becomes imperative to find alternative sources of revenue. It is in this regard that the strategic plan commits the Corporation to the development of a sustainable funding model for road safety programmes. The goal has the following key delivery areas:

6.3.1 Financial Sustainability

The identification of alternative revenue streams from private sector investment and participation in the broader road safety and traffic management programmes. The process will rely on innovative initiatives in collaboration with the private sector through sponsorship or public private partnerships where appropriate to assist resourcing and implementation of programmes to ensure safer roads, efficient traffic management and economic growth flowing from a safe road infrastructure network. The corporation will initiate the establishment of a funding framework for road safety; the global plan propose that a country should dedicate 10% of infrastructure spending to road safety.

6.4 Goal 4: Dynamic and Transformed Organisation

Strategic Goal 4	Create a dynamic and transformed organisation
Goal Statement	To ensure good governance in line with human development and political institutional reform by creating a focused and committed organisation, with the necessary skills, and good cooperative governance with the aim of improving the quality of services and a culture of compliance

The organisational structure of the corporation has created an opportunity for growth and cultural reorientation, emphasising the need to establish performance oriented capacity development. The Corporation should also ensure that its structures are adequately empowered to execute their functions effectively at different levels through good governance. The goal has the following key delivery areas:

6.4.1 Human Resources Management

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

6.4.2 Information Technology

Information technology provides an overall support to core business by responding with technology solutions to enhance delivery of the programmes. The programme manages systems, develops solutions and maintenance the infrastructure of the by implementing technologically savvy solutions.

Part B: Strategic Programmes

7. Programmes and Strategic objectives

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



7.1 Programme 1: Operations

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

No	Strategic Objectives	Link to Strategic goals
1.	Educate and create awareness on road safety and traffic matters	Goal 1
2.	Develop and implement a national training framework for road safety and traffic fraternity	Goal 2
3.	Establish an integrated national road traffic information management systems	Goal 2

7.1.1 Sub Programme: Road Safety

Strategic Objective 1	Educate and create awareness on road safety and traffic matters
Objective Statement	<ul style="list-style-type: none"> Develop and implement a national road safety strategy to integrate all road safety programmes to maximise impact of interventions
Baseline	<ul style="list-style-type: none"> Number of 365 day road safety programmes implemented Number of road safety and traffic campaigns implemented Number of youth and women programmes implemented
Justification	<ul style="list-style-type: none"> Wide scale road safety education and awareness programmes to influence behaviour of road users across all spectra of society Maintain full support to the road safety programs across all spectra of society Intensify awareness programmes on dangers of drunken driving, speeding, non-use of restraints non-use, driver fatigue and drug usage Create awareness on fraud and corruption Initiate educational road safety programmes to inculcate a culture of road safety at a tender age
Links	<ul style="list-style-type: none"> NDP Decade of action for Road Safety 2011-2020 Department of Education Stakeholder framework Department of Justice Strategic Planning framework

7.1.2 Sub Programme: Training of Traffic Personnel

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

7.1.3 Sub Programme: Road Traffic Information

Strategic Objective 3	Establish an integrated national road traffic information management systems
Objective Statement	Improve the quality of road safety data through, good practices, standardisation and integrated management systems
Baseline	<ul style="list-style-type: none"> • 2011 State of road safety report
Justification	<ul style="list-style-type: none"> • Integrate road traffic data management systems, to produce quality data to ensure continuous publication of the state of road safety reports on a continuous basis • To collaborate with key stakeholder in developing a functional and sustainable traffic information management systems that can provide the necessary information for road safety, law enforcement programmes, and develop responsive strategies
Links	<ul style="list-style-type: none"> • RTMCA • Statistics South Africa • Decade of Action for Road Safety 2011-2020 • NDP • MDG



7.1.4 Programme 1: Resource Allocation

Programme 1: Operations				
Training of Traffic Personnel	2014/15	2015/16	2014/15	2015/16
Economic classification	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	6,255,534	6,605,844	1%	1%
Goods & Services	15,054,469	15,197,519	2%	2%
Budgeted expenditure	21,310,003	21,803,363	3%	3%
Road Safety Coordination, Education and Communication	2014/15	2015/16	2014/15	2015/16
Economic classification	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	13,386,100	14,135,722	2%	2%
Goods & Services	67,437,081	71,213,558	11%	11%
Budgeted expenditure	80,823,181	85,349,280	13%	13%
	39,465,920	41,676,012		
Road Traffic Information	2014/15	2015/16	2014/15	2015/16
Economic classification	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	11,441,542	12,082,268	2%	2%
Goods & Services	30,797,077	32,521,713	5%	5%
Budgeted expenditure	42,238,619	44,603,982	7%	7%
	42,238,619	44,603,982		
Total	144,371,804	151,756,625		

7.2 Programme 2: Law Enforcement

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

NO	Strategic Objectives	Link to Strategic goals
1.	Ensure compliance with traffic legislation through visible policing	Goal 1
2.	Develop norms and standards for the traffic fraternity	Goal 2

7.2.1 Sub Programme: National Traffic Law Enforcement

Strategic Objective 4	Ensure compliance to the rules of the road through visible policing
Objective Statement	Proactive law enforcement to enforce the laws of the road and implement effective punitive measures to reduce road crashes
Baseline	<ul style="list-style-type: none"> Number of vehicles stopped and checked to check for compliance to road traffic regulation Number of high impact operations conducted
Justification	<ul style="list-style-type: none"> To increase the effectiveness of law enforcement To increase visibility by implementing the 24/7 policy
Links	<ul style="list-style-type: none"> RTMCA NDP

7.2.2 Sub Programme: Law Enforcement Standards, Planning and Coordination

Strategic Objective 5	Develop norms and standards for the traffic fraternity
Objective Statement	To harmonize and regulate enforcement standards, policies and procedures and co-ordinate road traffic enforcement operations across the three spheres of government for greater impact in reducing offences, injuries and fatalities.
Baseline	<ul style="list-style-type: none"> NRTLEC
Justification	<ul style="list-style-type: none"> To improve the image of road traffic law enforcement To pool powers of all three spheres of government to execute effectively and efficiently on all road safety and traffic programmes with the aim of creating better coordination and integration within the fraternity Active participation of all stakeholders from the three spheres of government in the reduction of road crashes To enforce road traffic management in a coordinated manner
Links	<ul style="list-style-type: none"> RTMCA NRTA NDP NDOT Priorities SA Constitution CPA



7.2.3 Programme 2: Law Enforcement

Programme 2: Law Enforcement				
Law Enforcement Standards, Planning & Coordination	2014/15	2015/16	2014/15	2015/16
	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	11,736,513	12,393,758	2%	2%
Goods & Services	17,515,287	18,496,143	3%	3%
Budgeted expenditure	29,251,800	30,889,901	5%	5%
	29,251,800	30,889,901		
Unit: NTPU	2014/15	2015/16	2014/15	2015/16
	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	71,502,580	75,506,724	11%	11%
Goods & Services	48,318,812	51,024,666	8%	8%
Budgeted expenditure	119,821,392	126,531,390	19%	19%
Total	149,073,193	157,421,292		

7.3 Programme 3: Traffic Intelligence and Security

NO	Strategic Objectives	Link to Strategic goals
1.	Promote the prevention of fraud and corruption in the traffic environment	Goal 1

7.3.1 Sub Programme: National Anti-Fraud and Corruption

Strategic Objective 6	Promote the prevention of fraud and corruption in the traffic fraternity
Objective Statement	<ul style="list-style-type: none"> Strengthen and built capacity to create a resilient anti-corruption system within the fraternity Adopt a proactive, holistic approach to reducing and eliminating corrupt activities within the fraternity
Baseline	<ul style="list-style-type: none"> Number of fraud and corruption cases investigated Number of fraud and corruption awareness campaigns conducted Number of perpetrators arrested on corruption charges Number of DLTCs investigated
Justification	<ul style="list-style-type: none"> Prevent and combat corruption, through the development of an integrated national anti-corruption strategy To institute strong anti-corruption programmes Ensure compliance of the DLTCs
Links	<ul style="list-style-type: none"> RTMCA NDP MTSF

7.3.2 Programme 3: Traffic Intelligence and Security

Programme 3: Traffic Intelligence and Security				
NTACU	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	4,954,856	5,232,328	1%	1%
Goods & Services	6,316,900	6,667,646	1%	1%
Budgeted expenditure	11,271,756	11,899,974	2%	2%



7.4 Programme 4: Strategic Services

The programme has both an internal and external outlook and provides strategic service to the Corporation. The programme includes stakeholder management, Communication and Marketing and Research and Development.

NO	Strategic Objectives	Link to Strategic goals
1.	Establish and Sustain relationships with private sector and interested groups on road safety matters	Goal 1
2.	Invest in road safety research and development	Goal 1

7.4.1 Sub Programme: Stakeholder Management

Strategic Objective 7	Establish and Sustain relationships with private sector and interested groups
Objective Statement	To create, operationalise and sustain an all-inclusive stakeholder platform that allows for collaboration in the execution of the mandate of the corporation
Baseline	<ul style="list-style-type: none"> Number of MOU's finalised Number of Corporate Social Responsibility programmes implemented
Justification	<ul style="list-style-type: none"> Active participation of all stakeholders in the prevention of road crashes Embark on corporate citizenry programme for the development on road safety matters
Links	<ul style="list-style-type: none"> RTMCA National Development Plan MDG Goals Decade of action for Road Safety 2011-2020. Intergovernmental relations framework

7.4.2 Sub Programme: Research and Development

Strategic Objective 8	Invest in road safety research and development
Objective Statement	<ul style="list-style-type: none"> To ensure the undertaking of research that will assist in identifying the extent and the damage of road crashes to the lives of those affected directly and indirectly To foster relationship on a long term basis to ensure institutions participate in road safety research
Baseline	<ul style="list-style-type: none"> Number of research and development products developed
Justification	<ul style="list-style-type: none"> Identify and formulate research priorities to allow for rapid generation of knowledge, and information on traffic and road safety matters To ensure road safety programmes implemented are informed by supporting data to avoid wasting of already scarce resources A clear framework is necessary to promote and coordinate research activities in road safety and ensure proper dissemination of information Introduce tools to assess hazardous roads locations
Links	<ul style="list-style-type: none"> Decade of Action for Road Safety 2011-2020 RTMCA

7.4.3 Programme 4: Resource Allocation

Programme 4: Strategic Services				
Stakeholder Management	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	9,058,251	9,565,513	1%	1%
Goods & Services	26,141,093	27,604,994	4%	4%
Budgeted expenditure	35,199,344	37,170,507	6%	6%
	35,199,344	37,170,507		
Research and Development	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	3,569,405	3,769,291	1%	1%
Goods & Services	12,519,000	13,220,064	2%	2%
Budgeted expenditure	16,088,405	16,989,355	3%	3%
Total	51,287,749	54,159,863		



7.5 Programme 5: Support Services

The purpose of this programme is to provide the Corporation with the overall management and administrative services in order to deliver on its mandate in a sustainable, effective and efficient manner. The programme includes Financial Services, Human Resources, Information Technology and Compliance Management.

NO	Strategic Objectives	Link to Strategic goals
1.	Promote and source investment from private sector for road safety and traffic programmes	Goal 3
2.	Create a conducive environment for learning and performance by inculcating a culture of learning and development	Goal 4
3	Develop and manage the ICT strategy; and invest in new technologies for road safety and traffic	Goal 4

7.5.1 Sub Programme: Finance - Financial Sustainability

Strategic Objective 9	Promote and source investment from private sector for road safety and traffic programmes
Objective Statement	<ul style="list-style-type: none"> Develop alternative sources of revenue for road safety programmes by coordinating, facilitating and strengthening partnerships with the private sector to sponsor and invest in road safety campaigns and initiatives. Encourage and advocate for increased funding for road safety programmes by creating a conducive environment to phase in private sector investment
Baseline	<ul style="list-style-type: none"> No baseline
Justification	<ul style="list-style-type: none"> To phase in private sector investment from organisations with vested interest in road safety Ensure budget allocation to support national road safety programmes
Links	<ul style="list-style-type: none"> PFMA RTMCA King III Code NDP MTSF

7.5.2 Sub Programme: Human Resources

Strategic Objective 10	Create a conducive environment for learning and performance by inculcating a culture of learning and development
Objective Statement	<ul style="list-style-type: none"> Produce a capable workforce by developing and providing on-going training of personnel for increased performance in a transformative manner
Baseline	<ul style="list-style-type: none"> Work-skills plan (Number of staff trained) Performance Management Policy (Percentage of agreements completed and assessed) Vacancy Rate Management

Strategic Objective 10	Create a conducive environment for learning and performance by inculcating a culture of learning and development
Justification	<ul style="list-style-type: none"> • Development of staff • Sustainable job creation • Empowerment of staff • Improvement of the Corporate Identity • Promotion of good governance • Responsible corporate citizenry to improve the quality of lives of our people
Links	<ul style="list-style-type: none"> • NDP • MTSF • RTMCA objectives

7.5.3 Sub Programme: Information Technology

Strategic Objective 11	Develop and manage the ICT strategy; and invest in new technologies for road safety and traffic
Objective Statement	Create business system platforms to enhance service delivery by streamlining processes and investing in technology to create efficiency and integration
Baseline	<ul style="list-style-type: none"> • No baseline
Justification	<ul style="list-style-type: none"> • To identify, justify and link mechanisms to oversee the use of information and related technology to create value and manage the risk associated with using information technology
Links	<ul style="list-style-type: none"> • National Treasury Regulation • Information Technology Frameworks • King III report on corporate governance



7.5.4 Programme 5: Resource Allocation

Programme 5: Support Services				
Human Resources	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	10,167,646	10,737,034	2%	2%
Goods & Services	64,857,726	69,189,759	10%	10%
Budgeted expenditure	75,025,372	79,926,793	12%	12%
	87,525,372	92,426,793		
Unit: Financial Services	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	14,482,890	15,293,932	2%	2%
Goods & Services	32,118,566	33,864,028	5%	5%
Capital Expenditure	81,151,000	85,695,456	13%	13%
Budgeted expenditure	127,752,456	134,853,416	20%	20%
	46,601,456	49,211,138		
Information Technology	2014/15	2015/16	2014/15	2015/16
Expenses	MTEF Budget	MTEF Budget	Budget %	Budget %
Cost of Employees	4,902,684	5,177,234	1%	1%
Goods & Services	61,294,986	64,727,505	10%	10%
Budgeted expenditure	66,197,670	69,904,740	11%	11%
	268,975,499	284,684,949		
Budgeted expenditure	624,980,000	659,922,702	100%	100%

8. Budget Allocation Considerations

The commencement of the annual MTEF budgeting process saw the introduction of an expenditure ceiling, applicable to all departments and public entities, by National Treasury. The expenditure ceiling together with the following factors taken into consideration on formulation of the budget; the allocation is based on the prior year budget, factoring in inflationary increments informed by National Treasury.

8.1 Statement of Financial Performance

Figure 8: Statement of financial performance

Statement of financial performance	Approved budget	Audited Outcome	Approved budget	Audited Outcome	Approved budget	Audited Outcome	Budget estimate	Revised estimate	Medium-term estimate					
	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	2017/18	2018/19	2019/20	
R thousand														
Revenue														
Non-tax revenue	220	59,313	58,510	425,033	6,500	438,870	448,920	448,923	475,819	502,594	528,110	554,516	582,242	
Sale of goods and services other than capital assets	-	52,526	-	412,042	-	414,697	442,680	442,680	467,470	493,181	517,840	543,732	570,919	
<i>of which:</i>														
Administrative fees	-	52,526	-	412,042	-	414,697	442,680	442,680	467,470	493,181	517,840	543,732	570,919	
Other non-tax revenue	220	6,787	58,510	12,991	6,500	24,173	6,240	6,243	8,349	9,413	10,270	10,784	11,323	
Interest, dividends and rent on land	220	3,648	250	7,923	4,500	18,169	4,216	4,216	6,216	7,158	7,903	7,903	7,903	
Transfers received	77,949	77,949	82,412	82,412	166,946	166,946	176,008	176,008	184,104	193,862	203,555	213,733	224,419	
Total revenue	78,169	137,262	140,922	507,445	173,446	605,816	624,928	624,931	659,923	696,456	731,665	768,249	806,661	
Expenses														
Current expenses	78,169	178,316	140,922	208,417	173,446	232,343	624,928	624,931	659,923	696,456	731,665	768,249	806,661	
Compensation of employees	59,540	100,836	112,973	110,765	108,712	118,562	161,458	161,461	175,852	185,524	194,800	204,540	214,767	
Goods and services	13,934	73,492	21,888	95,602	59,125	108,386	456,703	456,703	476,966	503,437	528,950	555,397	583,167	
Depreciation	4,695	3,881	6,061	1,844	5,494	5,065	6,693	6,693	7,068	7,456	7,829	8,221	8,632	
Interest, dividends and rent on land	-	106	-	207	115	330	74	74	37	39	86	91	95	
Interest	-	106	-	207	115	330	74	74	37	39	86	86	86	
Total expenses	78,169	178,316	140,922	208,417	173,446	232,343	624,928	624,931	659,923	696,456	731,665	768,249	806,661	
Surplus/(Deficit)	-	(41,054)	-	299,028	-	373,473	-	-	-	-	-	-	-	



9. Risk Management

Table 13: Risk Management

RISK IDENTIFIED	MITIGATION PLAN
Limited funding	<ul style="list-style-type: none"> • Implementation of systems and controls to ensure value for money • Create opportunities to source additional funding • Ensure optimal usage of available funds • Ensure economies of scale
Inadequate skills in the fraternity	<ul style="list-style-type: none"> • Improve qualification and entrance requirements for the road safety and traffic fraternity • Ensure continuous training to capacitate staff to implement the programmes
Lack of Stakeholder buy in	<ul style="list-style-type: none"> • Increased information sharing sessions and more robust consultative processes to be implemented • To enhance the stakeholder management action plan • To ensure adequate, effective and regular engagement with relevant stakeholders • Tools of engagement to be developed
Effectiveness of programmes	<ul style="list-style-type: none"> • Improved coordination in the implementation of programmes • Develop research to inform programme development
Effective application of legislations	<ul style="list-style-type: none"> • Amendments to current legislation • Develop norms and standards to standardise the application of the law
Inadequate information management systems	<ul style="list-style-type: none"> • Improve the IT environment by introducing new technologies and governance controls • Implementation of the records management policy • Information security management • Back-up processes • Business Continuity Plans
Misinformed Strategies	<ul style="list-style-type: none"> • Investment in research and development • Management of road traffic information
Increased competition in road traffic information management	<ul style="list-style-type: none"> • Development of a competitor strategy to ensure the Corporation stays abreast of all developments in the road safety and traffic environment
Competing mandates increasing fragmentation in the fraternity	<ul style="list-style-type: none"> • Identify areas of convergence and synergy • Propose regulatory amendments, where necessary

PART C: ANNEXURE

ANNEXURE 1: STRATEGY WORKPLAN

PROGRAMME 1: OPERATIONS

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
1	Road Safety	Develop and monitor the implementation of the national road safety strategy	National Road safety strategy developed, programmes implemented and impact analysis conducted on the implemented programmes	In order to have a safer road environment for the country, the national road safety strategy endeavors to unite all strata of society and places emphasis on coordination, cooperation, sharing of knowledge and expertise in an effort to reduce road crashes, injuries and fatalities. The focus is to ensure the strategy is developed and implemented.	Development and approval of the strategy	Implementation of the national road safety strategy	Review and implementation of the national road safety strategy	Review and implementation of the national road safety strategy	Review and implementation of the national road safety strategy
2		Number of road safety evaluation reports on transversal indicators implemented by provinces	20 Evaluation reports submitted to the Board	To monitor and evaluate the effectiveness of road safety programmes implemented across the country, to inform new policy development and strategies in the long term.	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports	4 Evaluation reports
3		Number of road safety programmes targeting youth implemented	2 youth programmes	To increase awareness road safety matters	2 youth programmes implemented	Implementation of the youth programmes	Evaluation and implementation of the youth programmes	Implementation of the youth programmes	Evaluation and implementation of the youth programmes



No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
4	Road Safety	Number of road safety educational programmes implemented	20 Road safety educational programmes implemented	In an effort to create road safety knowledge and awareness the corporation will undertake several educational programmes at different echelons of society through mobilisation, advocacy and ambassadorship namely Developmental age (schools), Youth, and Community projects (emphasis on rural).	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 educational road safety programmes implemented	4 road safety programmes implemented
5		Number of national road safety marketing campaigns implemented in line with the 365 day programme	60 National road safety marketing campaigns implemented in line with the 365 day programme	The corporation will undertake several national public awareness campaigns in multiple platforms and mobilise full political attention and support to increase efforts to deal with socio economic implication of road crashes.	12 National road safety campaigns implemented in line with the 365 day programme	12 National road safety campaigns implemented in line with the 365 day programme	12 National road safety campaigns implemented in line with the 365 day programme	12 National road safety campaigns implemented in line with the 365 day programme	12 National road safety campaigns implemented in line with the 365 day programme
6	Road Safety	Number of community based programmes implemented	2 community based programmes established and implemented		Establishment of the community based programmes	Ensure implementation of identified activities and monitor the established community based programmes	Ensure implementation of identified activities and monitor the established community based programmes	Review the effectiveness of the community based programmes	

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
7	Training of Traffic Personnel	Develop, Implement and monitor the implementation of the standardised curriculum for the traffic Officers	Traffic Officer curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum	Traffic Officer Curriculum registered at NQF by the relevant DQP body. All traffic officers (existing and new entrants) in the country trained on the revised curriculum.	Development of the training material for the traffic officer curriculum and Registration of the curriculum by the relevant DQP	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Implementation of the traffic officer curriculum	Revision of the implemented traffic officer curriculum
8		Develop, Implement and monitor the implementation of the standardised curriculum for the road safety practitioner	Road Safety practitioner curriculum developed, traffic officer trained and M&E conducted on the implemented curriculum	Traffic Road Safety Practitioner Curriculum registered at NQF by the relevant DQP body. All new road safety practitioners in the country trained on the revised curriculum.	Development and submission of the Curriculum to the relevant DQP	Registration of the curriculum from the relevant DQP	Implementation of the road safety practitioner curriculum	Implementation of the road safety practitioner curriculum	Revision of the implemented road safety practitioner curriculum
9	Road Traffic Information	Number of state road safety reports published	35 state of road safety reports published	Reports Published in order to monitor and evaluate the state of road safety in the country to influence key strategic interventions and inform key policy makers on the state of road safety in the country in relation to other countries.	7 state of road safety reports published	7 state of road safety reports published	7 state of road safety reports published	7 state of road safety reports published	7 state of road safety reports published
10		Develop, implementation and maintenance of the national road traffic information databank	Developed, implemented and maintained national road traffic information databank	A national databank to store all road traffic information data for analysis and reporting	National road traffic information databank concept document approved by the Board	Developed road national traffic information databank approved by the Board and implementation of the databank	maintenance of the databank	maintenance of the databank	maintenance of the databank

Programme 2: Law Enforcement

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
11	National Traffic Police	Number of vehicles stopped and checked	2.2 Million stopped and checked by the National Traffic Police	Vehicle stopped and checked for compliance to road traffic legislation.	400 000 vehicles stopped and checked	450 000 vehicles stopped and checked			
12		Number of drunken driving operations conducted in collaboration with provinces	60 drunken driving operations conducted in collaboration with provinces	Reduction in incidence relating to drunken driving	12 drunken driving operations conducted in collaboration with provinces	12 drunken driving operations conducted in collaboration with provinces	12 drunken driving operations conducted in collaboration with provinces	12 drunken driving operations conducted in collaboration with provinces	12 drunken driving operations conducted in collaboration with provinces
13		Number of speed operations conducted in collaboration with provinces	60 speed operations conducted in collaboration with provinces	Reduction in incidents relating to speed	12 speed operations conducted in collaboration with provinces	12 speed operations conducted in collaboration with provinces	12 speed operations conducted in collaboration with provinces	12 speed operations conducted in collaboration with provinces	12 speed operations conducted in collaboration with provinces
14	Law Enforcement Standards, Planning & Coordination	Develop, and monitor the implementation of the NRTLEC to the Board	NRTLEC approved by the board and roll out across the 9 provinces	NRTLEC implemented in all the 9 provinces in line with the guidelines enclosed	Submission of the NRTLEC to the Board for approval	Implementation of the NRTLEC - 9 provinces compliant to the NRTLEC	Implementation of the NRTLEC - 9 provinces compliant to the NRTLEC	Implementation of the NRTLEC - 9 provinces compliant to the NRTLEC	Review of the implementation of the NRTLEC
15		Number of law enforcement evaluation reports on transversal indicators	20 evaluation reports submitted to the Board	To monitor and evaluate the effectiveness of law enforcement implemented across the country, to inform new policy development and strategies in the long term.	4 Evaluation reports				

Programme 3: Traffic Intelligence and Security

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
16	National Anti-Fraud and Corruption	% of corruption and fraud complaints investigated	100% corruption cases investigated	Investigated cases, to ensure we deal with fraud and corruption in the traffic environment	100% of the cases reported investigated				
17		Number of anti-fraud and corruption awareness programmes implemented	175 anti-fraud and corruption awareness programmes implemented	To create awareness of fraud across all strata of society. Increase awareness of fraud reporting line and improve processing of fraud and corruption cases	25 anti-fraud and corruption awareness campaigns conducted	30 anti-fraud and corruption awareness campaigns conducted	35 anti-fraud and corruption awareness campaigns conducted	40 anti-fraud and corruption awareness campaigns conducted	45 anti-fraud and corruption awareness campaigns conducted

Programme 4: Strategic Services

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
18	Stakeholder Management	Number of road safety programmes implemented in collaboration with the private sector	46 road safety programmes implemented with private sector	Road safety programmes implemented in collaboration with the following stakeholder's liquor boards, liquor industry, research bodies, insurance and transport and motor industry.	6 road safety programmes implemented with the private sector	10 road safety programmes implemented with the private sector	10 road safety programmes implemented with the private sector	10 road safety programmes implemented with the private sector	10 road safety programmes implemented with the private sector
19		Number of CSR programmes implemented	40 CSR programmes implemented	Upliftment of our communities to support government policies in poverty alleviation and skills development.	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented	8 CSR programmes implemented
20	Research development	Number of road safety research reports published	10 Published Reports	Published research report to provide inputs in the development of policies and strategies for road safety and law enforcement	2 research and development reports published	2 research and development reports published	2 research and development reports published	2 research and development reports published	2 research and development reports published

Programme 5: Support Services

No.	Programme	Strategic Key performance area	Strategic Plan Target	Output	Year 1 (2015/16)	Year 2 (2016/17)	Year 3 (2017/18)	Year 4 (2018/19)	Year 5 (2019/20)
21	Finance: Financial Sustainability	Develop and implement alternative funding model	3 Evaluation reports Implemented and evaluated funding model	Increased revenue for road safety and law enforcement programmes	Evaluation reports on the implemented funding model	Implemented and evaluated funding model	Re-evaluate the funding model for applicability and adjust where needed	Re-evaluate the funding model for applicability and adjust where needed	Re-evaluate the funding model for applicability and adjust where needed
22	Human Resources Management	%Vacancy rate maintained	10% vacancy rate maintained	Management of vacancy rate at the level prescribed to ensure the corporation is capacitated sufficiently	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained
23		Percentage of performance agreement and assessments submitted on time	100% of performance agreements and assessments concluded	Management of performance management systems to ensure the corporation is performance driven	100% of performance agreements and assessments concluded and moderated on time	100% of performance agreements and assessments submitted on time	100% of performance agreements and assessments submitted on time	100% of performance agreements and assessments submitted on time	100% of performance agreements and assessments concluded and moderated on time
24		Percentage of Workplace Skills Plan target achieved	80% work skills plan implemented	Investment in skills development in road safety and traffic environment. Implemented work skills plan aligned to the strategic direction of the corporation.	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved	80% of Workplace Skills Plan target achieved
25	Information Technology	Approved and Implemented ICT strategy	ICT Strategy implemented	Fully fledged, operational ICT environment to allow for invest in innovative technologies for road safety and traffic	Implement and manage the ICT strategy,	Implement and manage the ICT strategy,	Implement and manage the ICT strategy,	Implement and manage the ICT strategy,	Review, Implement and manage the ICT strategy,



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