



# **ROAD TRAFFIC INFRINGEMENT AGENCY**

*RTIA – Justice in Adjudication*

*Annual Performance Plan*

**2015/16**

## ***Foreword by the Minister of Transport***



The development of this Annual Performance Plan was guided by the Strategic Plan, which reflect the government's MTSF goals, and the MTEF targets. To ensure alignment of the Agency's activities, this APP is geared towards contributing to the successful achievement of the strategic outcomes of the Department, in line with government's priorities and the National Development Plan.

Most importantly, this APP responds to the requirements of the "*Decade of Action for Road Safety 2011 – 2020*" to ensure that compliance to road traffic laws is increased.

As the Executive Authority, I commit to provide the necessary support and to ensure successful implementation of this APP.

A handwritten signature in black ink, appearing to read 'ED Peters', written over a horizontal line.

Minister ED Peters, MP  
Minister of Transport  
Executive Authority, RTIA

## **Statement**

The Board of Directors is satisfied with the performance targets set for the 2015/16 period and appreciates guidance provided by the Department of Transport throughout the process of developing this Annual Performance Plan.

This 2015/16 Annual Performance Plan encompasses targets which accurately reflect the 2015 - 2020 strategic goals and objectives of the Road Traffic Infringement Agency and is aligned to the National Development Plan as well as the requirements of the "*United Nations' Decade of Action for Road Safety 2011 – 2020*".



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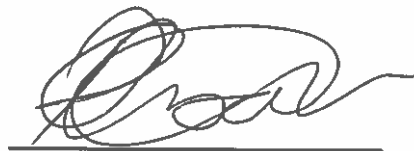
**Ms Nomini Rapoo**  
**Chairperson of the Board**

## **Official Sign-off**

It is hereby certified that this Annual Performance Plan:

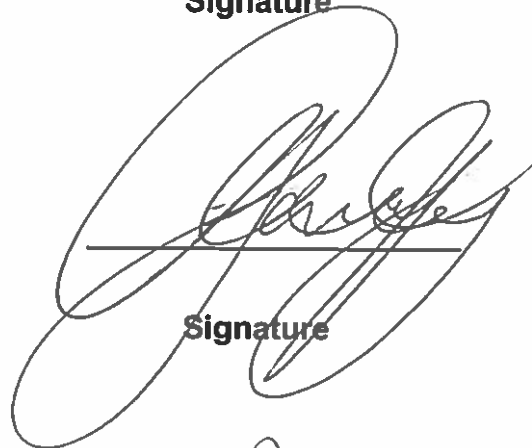
- was developed by the management of the Road Traffic Infringement Agency under the guidance of the Board and the Department of Transport;
- takes into account all the relevant policies, legislation and other mandates for which the Road Traffic Infringement Agency is responsible;
- accurately reflects the strategic outcome oriented goals and objectives which the Road Traffic Infringement Agency will endeavour to achieve over the 2015/16 period.

**Ms Palesa Moalusi**  
**Chief Financial Officer**



**Signature**

**Mr Japh Chuwe**  
**Accounting Officer**



**Signature**

**Minister ED Peters, MP**  
**Minister of Transport**  
**Executive Authority**



**Signature**

## **ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA): ANNUAL PERFORMANCE PLAN - 2015/16**

### **2015/16 Strategic Objectives:**

1. Enforce compliance by penalising the contravention of road traffic laws
2. Enforce payment of penalties
3. Change the behaviour of road users
4. Increase access to AARTO information management processes
5. Administration and resourcing of the Agency
6. Establish & strengthen strategic partnerships to enhance road safety
7. Finalize preparations for AARTO rollout

## Strategic Objective 1: Enforce compliance by penalising the contravention of road traffic laws

<b>Strategic objective 1</b>	Enforce compliance by penalising the contravention of road traffic laws
<b>Objective statement</b>	To ensure compliance with Road Traffic Laws
<b>Baseline</b>	High fatality rates on the roads and non-compliance to the road traffic laws
<b>Justification</b>	Department of Transport
<b>Links</b>	Reduction of fatalities and increased compliance to road traffic laws

## Annual targets

Included in Annual Performance Plan – annual targets: <b>Strategic objective</b>	Key Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1 Enforce compliance by penalising the contravention of road traffic laws	1.1 Number of representations adjudicated	34 410	34 869	151 734	125 750	151,000	155,530	160,196
1.2	1.2 Number of drivers with demerit points allocated	N/A	N/A	N/A	N/A	N/A	1,372,000	1,700,500

1.3	1.3 Number of licences and operator cards suspended	N/A	N/A	N/A	N/A	N/A	N/A	132,100	163,600
1.4	1.4 Number of licences and operator cards cancelled	N/A	N/A	N/A	N/A	N/A	N/A	65,700	81,500

\* All representations received after 07 March will be carried over to the next financial year due to the 21 days requirement by the AARTO Act (Refers to the table above)

### Quarterly targets for 2015/16

Programme performance indicators	Reporting Period	Annual target 2015/16	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of representations adjudicated	Quarterly	151,000	15,100	30,200	52,850	52,850

## Strategic Objective 2: Enforce the payment of penalties

<b>Strategic objective 2</b>	Enforce payment of penalties
<b>Objective statement</b>	Increased compliance in the payment of penalties
<b>Baseline</b>	High number of unpaid traffic infringement penalties
<b>Justification</b>	Effective administration of outstanding infringements
<b>Links</b>	To ensure safe and secure road transport environment

### Annual targets

Strategic Objective	Key Performance Indicators	Audited/Actual Performance				Estimated Performance 2014/15 R m	Medium-Term Targets		
		2011/12	2012/13	2013/14	2015/16 R m		2016/17 R m	2017/18 R m	
2. Enforce payment of penalties	2.1 Amount of unpaid infringement penalties and fees collected	R 10 m	R 49 m	R 84.7 m	R 270 m	R 355 m	R 450 m	R 572 m	
	2.2 Number of valid courtesy letters served	1,039,426	469 466	200 469	500 000	2,309,580	2,247,159	2,184,737	
	2.3 Number of valid enforcement orders served	N/A	90 211	46 267	490 000	2,222,190	2,134,800	2,047,411	



### Quarterly targets for 2015/16

Programme performance indicators	Reporting Period	Annual target 2015/16	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1 Amount of unpaid infringement penalties and fees collected	Quarterly	R 355.5 m	R 88.8 m	R 88.8 m	R 88.9 m	R 88.9 m
2.2 Number of valid courtesy letters served	Quarterly	2,309,580	230,958	692,874	692,874	692,874
2.3 Number of valid enforcement orders served	Quarterly	2,222,190	222,219	666,657	666,657	666,657

### Strategic Objective 3: Change the behaviour of road users

<b>Strategic objective 3</b>	Change the behaviour of road users
<b>Objective statement</b>	To change the non-compliant culture of road users through road safety and rehabilitation programmes
<b>Baseline</b>	Average 13% compliance rate for traffic infringements
<b>Justification</b>	Department of Transport and broader Transport Sector
<b>Links</b>	Empowerment of road users about their responsibilities of road safety

### Annual targets

Strategic objective	Key Performance Indicators	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets				
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18			
3. Change the behaviour of road users	3.1 Number of public awareness and education campaigns conducted in support of the United Nations' Decade of Action for Road Safety and the National Development	Draft communication strategy developed	Draft communication strategy approved	Reviewed communication strategy	22 public awareness and education campaigns conducted	9 provincial outreach meetings on AARTO & road safety conducted	9 provincial outreach meetings on AARTO & road safety conducted	9 provincial outreach meetings on AARTO & road safety conducted	24 AARTO Print Media awareness programmes	24 AARTO Print Media awareness programmes	24 AARTO Print Media awareness programmes





Plan	Quarterly	144 Electronic Billboard Adverts	36 AARTO adverts	36 AARTO adverts	36 AARTO adverts	36 AARTO adverts
3.2 Rehabilitation programmes established	Quarterly	Finalise Traffic Rehabilitation Schools model	Conduct benchmark research studies and consultations on developing rehabilitation schools	Conduct benchmark research studies and consultations on developing rehabilitation schools	Draft Report on Traffic Rehabilitation Schools Model submitted to Minister	Conduct feasibility study for the implementation of rehabilitation schools
3.3 Interfaith movement prayer day campaigns	Quarterly	Signature petition for Declaration of a National Prayer Day for Road Safety submitted	Mobilising road users to sign petition for Declaration of a National Prayer Day for Road Safety	Signature petition for Declaration of a National Prayer Day for Road Safety submitted	N/A	N/A
3.4 Empowerment of vulnerable road user groups for road safety	Quarterly	Total 8 schools/communities for sustainable road safety projects empowered	2 schools/communities adopted & empowered for sustainable road safety projects	2 schools/communities adopted & empowered for sustainable road safety projects	2 schools/communities adopted & empowered for sustainable road safety projects	2 schools/communities adopted & empowered for sustainable road safety projects

### **Strategic Objective 4: Administration and resourcing of the Agency**

<b>Strategic objective 4</b>	Administration and resourcing of the Agency
<b>Objective statement</b>	Alignment of resources to ensure efficiency and deliverables of AARTO mandate
<b>Baseline</b>	64 Staff members currently employed by the Agency
<b>Justification</b>	In line with Chapters 3 and 13 of the National Development Plan contribute towards the reduction of the national unemployment rate from 24.9% in June 2012 to 14% by 2020 and 6% by 2030 and facilitate improved performance in delivery of service by ensuring that staff at all levels have the authority, experience, competence and support they need to do their jobs, respectively.
<b>Links</b>	National Development Plan: Chapter 3 (Economy and Employment) to contribute towards reducing the national unemployment rate from 24.9% in June 2012 to 14% by 2020 and to 6% by 2030 and Chapter 13 (Building a capable and developmental state) particularly by meeting the objective intended to ensure that staff at all levels have the authority, experience, competence and support they need to do their jobs.

## Annual targets

Strategic objective	Key Performance Indicator	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
Administration and resourcing of the Agency	4.1 Number of appointed staff in organisation	22	38	64	104	175	202	250	
	4.2 Number of interns recruited	N/A	N/A	N/A	N/A	90	120	150	
	4.3 Business tools and support systems acquired				Basic IT systems acquired	Information technology systems and infrastructure acquired	Information technology systems and infrastructure acquired	Enhancement of support systems and infrastructure	
	4.4 Number of youth & women owned enterprises in development support programme	N/A	N/A	N/A	Develop a concept document for the programme	90 enterprises piloted	1160 enterprises supported	1210 enterprises supported	

## Quarterly targets

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1 Number of appointed staff in organisation	Quarterly	175	35 positions filled	30 positions filled	6 positions filled	N/A
4.2 Number of interns recruited	Quarterly	90	20	25	25	20
4.3 business tools and support systems acquired	Quarterly	Information technology systems and infrastructure acquired	Acquire supporting systems infrastructure and business tools to enhance operations	Acquire supporting systems infrastructure and business tools to enhance operations	Acquire supporting systems infrastructure and business tools to enhance operations	Acquire supporting systems infrastructure and business tools to enhance operations
4.4 Number of youth & women owned enterprises in development support programme	Quarterly	90 enterprises piloted	20	25	25	20



## Strategic Objective 5: Increase access to AARTO information

<b>Strategic objective 5</b>	Increase access to AARTO information
<b>Objective statement</b>	Improve accountability and develop an information-driven planning culture by generating, packing and disseminating road safety information to stakeholders using world-class data analysis software
<b>Baseline</b>	No (institutionalised) information generating and disseminating system in place
<b>Justification</b>	Improve accountability and organizational repositioning, ability to learn from objectively verified experiences and make informed decisions. In line with: (a) The United Nations General Assembly resolution A/Res/64/255 of 10 May 2010, encouraging WHO and UN regional commissions to coordinate regular monitoring, within the framework of the United Nations Road Safety Collaboration, of global progress towards meeting the targets identified in the plan of action and to develop global status reports on road safety and other appropriate monitoring tools and (b) Pillar 1 (Road safety management) of the Global Plan for the Decade of Action for Road Safety 2011-2020 to monitor progress towards achievement of the RTIA's strategic objectives through monitoring of indicators, tracking milestones linked to the strategic objectives and conducting amongst others mid-term and end-term evaluation of the strategic objectives and disseminating findings to stakeholders.
<b>Links</b>	Pillar 1 (Road safety management) of the Global Plan for the Decade of Action for Road Safety 2011-2020

## Annual targets

Strategic objective	Key Performance Indicators	Audited/Actual performance				Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
5. Increase access to AARTO performance information	5.1 Monitoring and evaluation system established and institutionalised	N/A	N/A	N/A	AARTO Monitoring and Evaluation Framework and data collection tools completed	3 reports produced: <ul style="list-style-type: none"> <li>AARTO Monitoring and Evaluation report</li> <li>International benchmarking report</li> <li>Report on public attitudes on AARTO</li> </ul>	4 data analysis monitoring reports completed	4 data analysis monitoring reports completed	
	5.2 AARTO Resource & Call Centre in place				International benchmarking report based on desktop and study tours completed	A call center system installed and operational  A resource	Review, Assess and Evaluate call centre  Monitor	Monitor call center  Review & enhance	

							centre with online service capabilities	resource centre	resource centre
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**Quarterly targets**

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
5.1 Monitoring and evaluation system established and institutionalised	Quarterly	3 reports produced: <ul style="list-style-type: none"> <li>• AARTO Monitoring and Evaluation report</li> <li>• International benchmarking report</li> <li>• Report on public attitudes on AARTO</li> </ul>	Monitor AARTO performance	Conduct international benchmark	Report on international benchmark	Report on public attitudes on AARTO finalised
5.2 AARTO Resource & Call Centre in place	Quarterly	A call center system installed and operational	<ul style="list-style-type: none"> <li>• A call center system</li> </ul>	<ul style="list-style-type: none"> <li>• A call center system</li> </ul>	Monitor resource centre and call	Monitor resource centre and call



## **Strategic objective 6: Establish & strengthen strategic partnerships to enhance road safety**

<b>Strategic objective 6</b>	Establish & strengthen strategic partnerships to enhance road safety
<b>Objective statement</b>	No (institutionalised) collaborative agreements/ culture with other institutions within the road safety fraternity both locally and internationally
<b>Baseline</b>	With resolution A/RES/64/255 of 10 May 2010, the UN General Assembly proclaimed the period 2011-2020 as the Decade of Action for Road Safety, with a goal to stabilize and then reduce the forecast level of road traffic fatalities around the world by increasing road safety related activities. Amongst others, partners around the world host policy discussions and by so doing create a platform for people affected by road crashes opportunities to share their stories widely.
<b>Justification</b>	Improve the pooling of resources, including both financial and human resources to address road safety challenges in the country
<b>Links</b>	Develop a culture of unity and collaboration amongst stakeholders in the fight against the carnage on our roads thus developing a complementary spirit contrary to the arguably prevailing sense of competition.

## Annual targets

Strategic objective	Key Performance Indicators	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
Establish and maintain strategic partnerships with local and international road safety institutions	6.1 Strategic partnerships with local and international road safety institutions established and strengthened				7 strategic partnership established by signing collaboration agreements with local and international road safety institutions	Establish & strengthen 9 strategic partnerships by signing collaboration agreements with local & international institutions to enhance road safety	Manage 9 strategic partnerships agreements	Manage strategic partnerships agreements	11

## Quarterly targets

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1st	2nd	3rd	4th
6.1 Strategic partnerships with local and international road safety institutions established and strengthened	Quarterly	Establish & strengthen 9 strategic partnerships by signing collaboration agreements with local & international institutions to enhance road safety	Engage with potential strategic partners	<ul style="list-style-type: none"> <li>Participate in the AAMVA Conference</li> <li>Participate in the World Congress on ITS</li> </ul>	<ul style="list-style-type: none"> <li>Participate in the 22<sup>nd</sup> UNRSC meeting, for the mid-term report of the UNDoARS</li> <li>Participate in the Executive Road Safety Management Programme with MUARC</li> </ul>	Sign 2 agreements with strategic partners

### Strategic objective 7: Finalize preparations for AARTO rollout

<b>DoT Strategic Outcome: A transport sector that is safe and secure.</b>	
<b>Strategic Objective</b>	Finalize preparations for AARTO rollout
<b>Objective Statement</b>	To rollout the AARTO throughout the country for uniform standards of implementation
<b>Baseline</b>	High fatality rates on the roads and non-compliance to road traffic laws.
<b>Links</b>	To ensure safe and secure road transport environment
<b>Justification</b>	Reduction of fatalities and increased compliance to road traffic laws.

### Annual targets

Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets				
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18		
7 Finalize preparations for AARTO rollout	Rollout the AARTO to all issuing authorities across the country	N/A	N/A	N/A	Finalise preparations for AARTO rollout	Finalise preparations for AARTO rollout	Finalize preparations for AARTO rollout	Monitor compliance with the AARTO Act	Monitor compliance with the AARTO Act	Monitor compliance with the AARTO Act



## Quarterly targets

2015-2016		Quarterly performance indicators				
Performance Indicators	KPI	Annual target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
		AARTO implemented in all issuing authorities	Finalise preparations for AARTO rollout across the country	Prepare regular progress reports on readiness for rollout	Prepare final report	Prepare final report