



RTIA NEW GROWTH STRATEGY 2019 - 2024 REVISED ANNUAL PERFORMANCE PLAN 2021/22

Acronyms

Acronym	Description
4IR	4 th Industrial Revolution
APP	Annual Performance Plan
AU	African Union
DMA	Disaster Management Act
DoT	Department of Transport
DPME	Department of Monitoring and Evaluation
IA	Issuing Authority
ICT	Information Communication Technology
MTSF	Medium Term Strategic Framework
NCR	National Contravention Register
NDP	National Development Plan
NRSS	National Road Safety Strategy
PCoT:	Portfolio Committee on Transport
PDS	Points Demerit System
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
RTIA	Road Traffic Infringement Agency
SADC	Southern African Development Community
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SoE	State Owned Entity
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Descriptor
UN	United Nations
VFMNS	Vehicle Fleet Management Notification System

Table of Contents

Acronyms.....	1
Table of Contents	2
1. INTRODUCTION.....	6
1.1 Background	6
2. PART A: RTIA MANDATE.....	8
2.1 RTIA Legislative Manadate	9
2.2 Relevant Policy Mandate	12
2.3 United Nations Sustainable Development Goals	14
2.4 African Union Agenda (AU) 2063	15
2.5 UN Decade of Action for Road Safety Plan 2011-2020/2030	16
3. RTIA POLICIES AND STRATEGIES	17
3.1 DOT Five Years Strategic Plan Alignment.....	18
3.2 Social Impact & Sustainability.....	21
3.3 Resources & Information Management	21
3.4 RTIA Communication and Brand Management.....	23
3.5 AARTO Services Accessibility	24
4. Relevant Court Rulings	25
5. PART B: SITUATIONAL ANALYSIS	26
5.1 RTIA Strategic Focus	26
5.2 International Analysis	26
5.3 Regional Analysis	27
5.4 PESTEL Analysis	28
5.5 SWOT Analysis	29
5.6 National Vehicle Population.....	30
5.7 Stakeholder Analysis	30
5.8 Scenario Based Analysis.....	31
6. STRATEGIC ANALYSIS AND CHOICE.....	35
7. PART C: MEASURING RTIA PERFORMANCE.....	36
7.1 Institutional Programme Performance Information	36
8. Programme Resource Allocations.....	48
9. Updated Key Risks and Mitigation.....	50

ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA)

10.	Programme 1: AARTO Administration & Education	52
10.1	Indicator TID-1.1: Functional Appeals Tribunal.....	52
10.2	Indicator TID-1.2: Number of AARTO Education and Awareness Social Media Campaigns Deployed	53
10.3	Indicator TID-1.3: Number of AARTO Education and Awareness Traditional Media Campaigns Deployed.....	54
10.4	Indicator TID-1.4: Points Demerit System Developed	55
10.5	Indicator TID-1.5: Driver rehabilitation programmes Developed	56
11.	Programme 2: Adjudication & AARTO Support.....	57
11.1	Indicator TID-2.1: AARTO Electronic Services Implemented	57
12.	Programme 3: AARTO Information & Analytics	58
12.1	Indicator TID-3.1: ICT Strategy Developed.....	58
12.2	Indicator TID-3.2: AARTO State of the Operations Report Developed	59
13.	Programme 4: Governance & Sustainability	60
13.1	Indicator TID- 4.1 : Achievement of Clean Governance through an Unqualified Audit Opinion.....	60
13.2	Indicator TID-4.2: 100% AMIP Annual Allocated Budget Committed.....	61
13.3	Indicator TID: 4.3 % Responses to Parliamentary Questions within the Stipulated Timeframes.....	62
13.4	Indicator TID: 4.4 % Resolution of reported incidents of corruption.....	63
13.5	Indicator TID: 4.5 Social & Ethics Committees Established and Operationalised	64
13.6	Indicator TID: 4.6 % Reduction of Wasteful and Fruitless Expenditure	65
13.7	Indicator TID: 4.7 % Reduction of Cases of Irregular Expenditure	66
13.8	Indicator TID: 4.8 % Compliance to 30 Day Payment Requirement.....	67
14.	Programme 5: AARTO Rollout Programme	68
14.1	Indicator TID-5.1: Number of Service Outlets Established	68
14.2	Indicator TID-5.2: Number of Metro/Local Municipal Areas implementing AARTO	69
14.3	Indicator TID-5.3: Number of job opportunities targeting youth, women and people living with disabilities recruited for AARTO Service Outlets	70

Tables





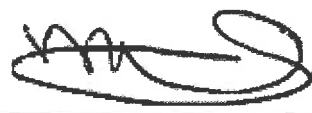

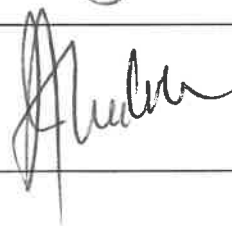
Table 1: Legislative & Compliance Framework.....	12
Table 2: DoT Strategic Thrust	17
Table 3: Relevant Court Rulings.....	25
Table 4 :Natis August 2020 Live Vehicle Population.....	30
Table 5 : KPIs Programme 1 AARTO Administration and Education.....	37
Table 6:KPI Programme 2 - Adjudication and AARTO Support.....	38
Table 7:KPIs Programme 3 – AARTO Information and Analytics.....	38
Table 8: KPIs Programme 4 - Governance and Sustainability.....	40
Table 9: KPIs AARTO Rollout Programme 5 Annual Quarterly Performance Targets.....	41
Table 10: Programme 1 - Annual Performance Target.....	43
Table 11: Programme 2 Annual Performance Target.....	43
Table 12: Programme 3 Annual Performance Target.....	44
Table 13: Programme 4 Annual Performance Targets	46
Table 14: Programme 5 Annual Performance Targets	47
Table 15: Resource Allocations.....	49
Table 16: Programme Resource Allocations.....	49
Table 17: Risk and Mitigation.....	51
Table 18: TID 1.1 Functional Appeals Tribunal.....	52
Table 19:TID 1.2 Number of AARTO Education and Awareness Social Media Campaigns Deployed.....	53
Table 20:TID 1.3 Number of AARTO Education and Awareness Traditional Campaigns Deployed	54
Table 21: TID 1.4 Points Demerit System Developed.....	55
Table 22: TID 1.5 Driver Rehabilitation Programmes Implemented.....	56
Table 23: TID 2.1 AARTO electronic Services Implemented.....	57
Table 24: TID 3.1 RTIA ICT Strategy Developed	58
Table 25: TID 3.2 AARTO State of the Operations Report Developed.....	59
Table 26: TID 4.1 Achievement of Clean Governance through an unqualified Audit Opinion	60
Table 27: TID 4.2: 100% AMIP Annual Allocated Budget Committed.....	61
Table 28: TID 4.3: % Responses to Parliamentary Questions within stipulated Timeframes	62
Table 29: TID 4.4: Percentage Resolution of Reported Cases of Corruption.....	63
Table 30: TID 4.5: Social & Ethics Committees Established and Operational	64
Table 31: TID 4.6: Percentage Reduction of Wasteful and Fruitless Expenditure.....	65
Table 32: TID 4.7: Percentage Reduction of Cases of Irregular Expenditure	66
Table 33: TID 4.8: Percentage Compliance to 30 days Payment Requirement.....	67
Table 34: TID 5.1 Number of Service Outlets Deployed.....	68
Table 35: TID 5.2: Number of Metro/Local Municipal Areas implementing AARTO.....	69
Table 36: TID 5.3: Number of Youth, Women and people living with Disabilities	70

Figures

Figure 1: RTIA Constitutional Context.....	9
Figure 2: NDP Priorities.....	13
Figure 3: RTIA alignment to NDP 2030.....	14
Figure 4: Sustainable Development Goals.....	15
Figure 5: UN Global Plan Pillars.....	16
Figure 6: Key Strategic Objectives	21
Figure 7: RTIA 5 Year Goals	23
Figure 8: Brand and Communication Management Strategies	24
Figure 9: Hybrid AARTO Platforms	24
Figure 10: PESTEL Analysis	28
Figure 11: SWOT Analysis.....	29
Figure 12: Stakeholder Analysis.....	30

ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA)

A. Official Sign- Off

Name	Title	Signature	Date
Maj. Gen. (Dr) Kaine Monyepao	Deputy Registrar: Strategy Development Monitoring & Evaluation		30/07/2021
Adv. Mncedisi Bilikwana	Executive: Governance and Legal		30/07/2021
Mr Gert Van Eeden	Deputy Registrar: Traffic Infringement Management		30/07/2021
Mr. Caiphus Matjie	Acting Chief Financial Officer		30/07/2021
Ms. MM Mabula	Acting Registrar		30/07/2021
Ms Bongekile Zulu	Chairperson: RTIA Board		30/07/2021
Mr FA Mbalula, MP	Minister of Transport		

1. INTRODUCTION

The National Development Plan, Vision 2030 emphasises the importance of quality health care for all, anchored on among others, the reduction of road crashes, injuries, fatalities and alcohol abuse. The above is elucidated in NDP objectives that include the reduction of the above by 50% from 2010 baseline statistics.

South Africa is a signatory to the UN Decade of Action for Road Safety 2011 – 2020, which has since been extended to 2030 owing to non-achievement of the earlier target. The aforesaid is supported by the country's National Road Safety Strategy (NRSS) 2017- 2030, which also advocates for the reduction of road crashes, injuries and fatalities by 50% in 2030 premised on 2011 figures.

Among the challenges identified in the development of the NRSS is the lack of accountability and non-payment of fines by road users. This has led to the prioritization of the implementation of AARTO countrywide with the view to improve driver and road user accountability. In improving accountability, the plan seeks to among others, ensure compliance with road laws, identify and address high-risk road users behaviour with focused interventions including repeat offender disqualification and introduction of driver rehabilitation programmes with specific reference to reckless and negligent as well as intoxicated road user conduct.

Further emphasis is placed on the importance of road user education on road safety and in particular, self-regulation and the importance of compliance to road laws. In developing strategic interventions within the road traffic management fraternity, government agents ought to prioritise commitments made in international and national legislative policy instruments.

The RTIA is strategically positioned to deploy innovative legislative and operational interventions in support of related service delivery ideals. The 2021 /2022, Annual Performance Plan is a response to the RTIA's five-year strategic goals and objectives. It is behind this backdrop that the 2021/ 2022 Annual Performance Plan is crafted in order to aid achievement of the envisaged reduction in injuries, concomitant costs and 50% reduction of fatalities by 2030.

1.1 Background

In line with the DPME Framework for Strategic and Annual Performance Plan, the RTIA complied with the regulated planning timeframes by timeously submitting and tabling its approved 2021/22 APP with Parliament. Post APP consultation with PCoT, significant project challenges required urgent project re-baseline for a stable and organized national AARTO roll out.

Owing to its external dependency model on which the AARTO concept is founded, the project reliance on externalities dictated a staggered rather than a full roll out implementation plan. The staggered approach would require on-boarding of all metropolitan and municipal jurisdictions before the implementation of PDS and Rehabilitation Programme.

The protracted Legislative consultation of the AARTO Regulations and progressive inputs received required re-baselining of the AMIP project, which had a direct impact on the already tabled 2021/22 RTIA APP. The delays in the process needed to accommodate consolidation and feedback of public comments on the AARTO Regulations.

The delay in consolidation of public comments affected the AMIP project timeframes given the need to revise the AARTO Regulations in order to incorporate inputs from the public. This development required the AARTO implementation date to be deferred by three months. Since the RTIA APP is anchored on the AARTO Master Implementation Plan, it is prudent that the revision of the APP be undertaken for alignment.

Milestones significantly affected by the re-baselining include the 12 months deferment of the implementation of the PDS and Driver Rehabilitation Programme. Included in the delayed implementation is the AARTO on-boarding of 211(excluding the current implementing jurisdictions) Metro/Municipal jurisdictions during the last two quarters of the 2021/22 financial year.

2. PART A: RTIA MANDATE

The Road Traffic Infringement Agency (RTIA) is an SoE under the National Department of Transport. It is listed in the Public Finance Management Act as a Schedule 3A National Public Entity and should comply with Treasury Regulations and all other laws, in particular, the Constitution, the Protection of Personal Information Act, 2013 (Act 4 of 2013), Promotion of Access to Information Act, 2000 (Act 2 of 2000) and the Promotion of Administrative Justice Act, 2000 (Act 3 of 2000).

The RTIA was established by the Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act 46 of 1998). The Agency's mandate is to facilitate the adjudication process in relation to the infringement notices dispensed by the various Issuing Authorities to the alleged infringers on South African roads. The AARTO Act depicts the RTIA as an independent adjudicator designed to provide for an administratively fair and just system for road traffic law infringements whilst upholding the rights of the alleged infringer.

The Agency's responsibilities as enshrined in the Act includes the implementation of community education and awareness programmes targeted at enhancing voluntary road traffic compliance, and to foster behavioural change amongst road user communities. Thus, the RTIA in its mandate should ensure objective, transparent and fair implementation of the adjudication process for road traffic infringements.

The following is summary of the objects & functions of AARTO as outlined in Section 4(1) of the Act, as amended:

- a) to administer a procedure to discourage the contravention of road traffic laws and to support the adjudication of infringements as set out in subsection (2);
- b) to enforce penalties imposed against persons contravening road traffic laws as set out in subsection (3);
- c) to administer and manage a point demerit system for infringements and offences;— Support and
- d) to undertake community education and community awareness programmes in order to ensure that individuals understand their rights and options as set out in subsection (5).

In its quest to advance responsive road safety interventions, the Agency under the guidance and leadership of the National Department of Transport, has facilitated the promulgation of the amended AARTO Act, 4 of 2019. The amendment Act is further accompanied by new 2020 draft AARTO Regulations aimed at the amplification of the infringements adjudication processes.

The 2020 draft AARTO Regulations seek to articulate among others the efficient implementation of the Electronic service, Re-service of documents, Points Demerit System, Institutionalisation of the Appeals Tribunal and the introduction of Driver

Rehabilitation Programmes. In this regard, the Regulations further improve accessibility and convenience to the road user.

2.1 RTIA Legislative Mandate

2.1.1 Constitutional Mandate

The RTIA conducts its business with due regard to the fundamental human rights contained in the Republic's Constitution. Its business has a direct impact on sections 32, 33, 34 and 35 of the said Constitution.

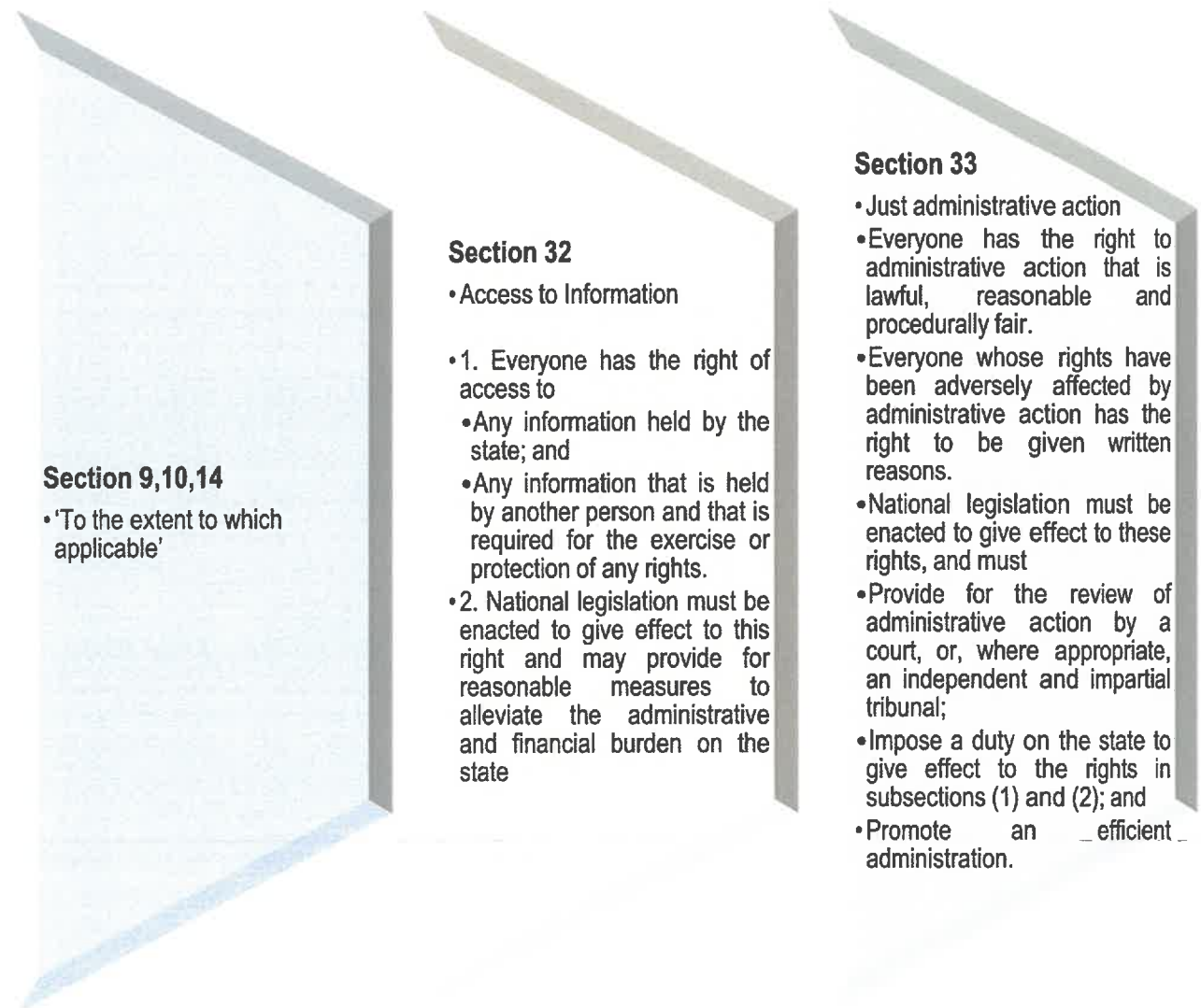


Figure 1: RTIA Constitutional Context

2.1.2 Legislative & Compliance Framework

The Road Traffic Infringement Agency is a creature of statute regulated by law which among others requires compliance with. In this regard, the following tabulates a list of legislative compliance requirements:

	Purpose/Objectives
AARTO Act No 46 of 1998	<ul style="list-style-type: none"> • Founding Act of RTIA • To encourage compliance with the national and provincial laws relating to road traffic and to promote road traffic safety; • to encourage the payment of penalties imposed for infringements and to allow alleged minor infringers to make representations; • to establish a procedure for the effective and expeditious adjudication of infringements; • to alleviate the burden on the courts of trying offenders for infringements; • to penalise drivers and operators who are guilty of infringements or offences through the imposition of demerit points leading to the suspension and cancellation of driving licences, professional driving permits or operator cards; • to reward law-abiding behaviour by reducing demerit points imposed if infringements or offences are not committed over specified periods; • to establish an agency to support the law enforcement and judicial authorities and to undertake the administrative adjudication process; and • to strengthen co-operation between the prosecuting and law enforcement authorities by establishing a board to govern the agency.
AARTO Amendment Act (Act 4 of 2019)	<ul style="list-style-type: none"> • To amend the Administrative Adjudication of Road Traffic Offences Act, 1998 • substitute and insert certain definitions; to improve the manner of serving documents to infringers; to add to the functions of the Road Traffic Infringement Authority; • to repeal certain obsolete provisions; to establish and administer rehabilitation programmes; • to provide for the apportionment of penalties; • to provide for the establishment of the Appeals Tribunal and matters related thereto; • to effect textual corrections; and to provide for matters connected therewith
Promotion of Administrative Justice Act, 2002 (Act 3 of 2002)	<ul style="list-style-type: none"> • To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; • And to provide for matters incidental thereto.

ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA)

	Purpose/Objectives
Promotion of Access to Information Act (Act 2 of 2000)	<ul style="list-style-type: none"> • To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and • To provide for matters connected therewith.
National Road Traffic Act, 1996 (Act 93 of 1996)	<ul style="list-style-type: none"> • To provide for road traffic matters which shall apply uniformly through the Republic and for matters connected therewith.
Criminal Procedure Act, 1995 (Act 56 of 1995)	<ul style="list-style-type: none"> • To make provision for procedures and related matters in criminal proceedings.
Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004).	<ul style="list-style-type: none"> • To provide for the strengthening of measures to prevent and combat corruption and corrupt activities; • To provide for the offence of corruption and offences relating to corrupt activities; • To provide for investigative measures in respect of corruption and related corrupt activities; • To provide for the establishment and endorsement of a Register in order to place certain restrictions on persons and enterprises convicted of corrupt activities relating to tenders and contracts; • To place a duty on certain persons holding a position of authority to report certain corrupt transactions; • To provide for extraterritorial jurisdiction in respect of the offence of corruption and offences relating to corrupt activities; and • To provide for matters connected therewith.
Public Finance Management Act, 1999 (Act 1 of 1999)	<ul style="list-style-type: none"> • To regulate financial management in the national government and provincial government; • To ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; • To provide for the responsibilities of persons entrusted with the financial management in those governments; • And to provide for matters connected therewith.
Electronic Communications and Transactions Act, 2000 (Act 25 of 2000)	<ul style="list-style-type: none"> • To provide for the facilitation and regulation of electronic communications and transactions; • To provide for the development of a national e-strategy for the Republic; • To promote universal access to electronic communications and transactions and the use of electronic transactions by SMMEs; • To provide for human resource development in electronic transactions; • To prevent abuse of information systems; • To encourage the use of e-government services; and • To provide for matters connected therewith.
Protection of Personal Information Act, 2013 (Act 4 of 2013).	<ul style="list-style-type: none"> • To promote the protection of personal information processed by public and private bodies; • To introduce information protection principles so as to establish minimum requirements for the processing of personal information;

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. The insights of the National Development Plan (NDP) are self-evident, and it continues to provide an outstanding framework for all South African public sector entities to align their work to. During the strategic planning process, the RTIA ensured the alignment of its Strategy and APP with the NDP, the Government's Medium-Term Strategic Framework (MTSF), the Nine Point Plan as well as the strategic direction of the DoT. The following figure shows the ways in which the RTIA aligns to the NDP 2030:

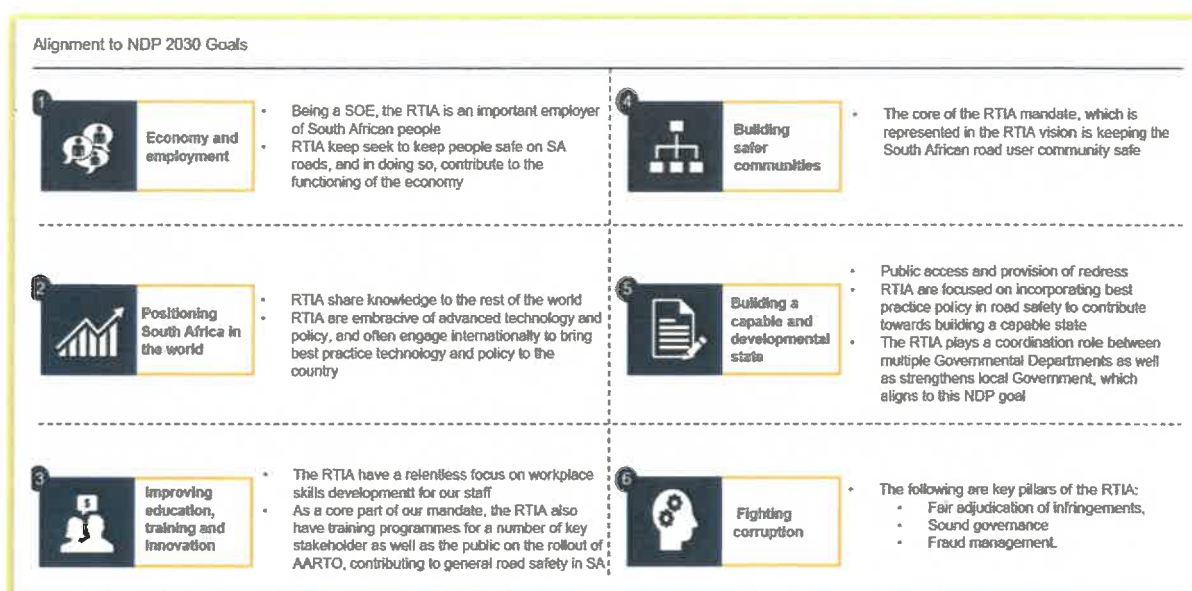


Figure 3: RTIA alignment to NDP 2030

2.3 United Nations Sustainable Development Goals

The 2030 Agenda for Sustainable Development, adopted by world leaders at the United Nations in 2015, sets out a plan of action for global community. There are seventeen (17) SDGs and 169 targets. These validate the scale and drive of the new universal agenda for a better livelihood of the global community. The Sustainable Development Goals (SDGs) are aligned to the National Development Plan (NDP).

The following SDG's are crucial in the development of RTIA's Annual Performance Planning:



Figure 4: Sustainable Development Goals

2.4 African Union Agenda (AU) 2063

African Union Agenda 2063 is a blue print for the socio-economic transformation of Africa over the next 40 years. It builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. Agenda 2063 ambitions incorporate an integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance. It advocates for an Africa of good

governance, democracy, respect for human rights, justice and the rule of law. A peaceful and secure Africa with a strong cultural identity, common heritage, shared values and ethics, Africa whose development is people-driven, relying on the potential of African people, and Africa as a strong, united and influential global player and partner.

The Agenda does not depart much from the SDG's except that the focus is on the integration and improvement of Africa as a continent. It elevates the importance of inter Africa cooperation from many avenues. Critical for the RTIA to consider is the importance to have an Africa wide lance in its planning. Key to consider is possible business markets in Africa and its regions in the deployment of administrative adjudication of road traffic offences as well as the importance to improve road safety in the continent.

2.5 UN Decade of Action for Road Safety Plan 2011-2020/2030

The figure below depicts the key pillars of the UN Global Plan for 2011–2020/2030

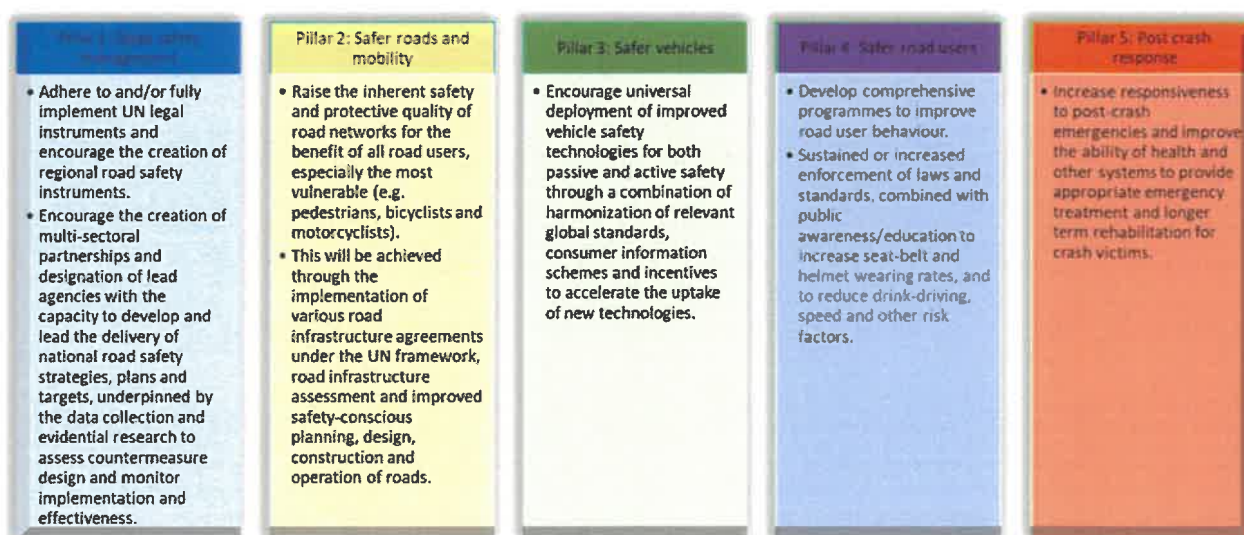


Figure 5: UN Global Plan Pillars

As alluded to above, South Africa is a signatory to the UN Decade of Action for Road Safety, which informed the development of the NRSS 2017-2030. Both strategies commit the Republic to employ comprehensive interventions aimed at the reduction of road crashes, injuries, fatalities and concomitant costs.

The RTIA is particularly committed to employ interventions that identify road users with high-risk behaviour, facilitate driver accountability through suspension of driving licences and introduction of responsive rehabilitation programmes and transform road user behaviour. This undertaking is further amplified in the NRSS implementation plan. It is prudent that the RTIA prioritises strategic initiatives to follow through with the commitment.

	DOT Strategic Thrust	Envisaged RTIA Contribution
Priority 1: Safety as an enabler of service delivery	The mandate for protecting citizens from crime and violence vests with the police, public transport operators has concomitant obligation to take responsibility measures to ensure the safety of citizens in its operational environment	Enhance road-user behaviour, sustained enforcement of road traffic laws & standards through a procedurally fair, reasonable and lawful administrative processes
Priority 2: Public Transport that enables social emancipation and an economy that works	An economy that functions 24 hours requires a public transport system able to support industries by enabling workers to reach places of economic activity around the clock. An efficient, affordable safe and reliable public transport system is a pre-requisite if transport has to play its role as a driver of economic activity and enabler of economic output.	Build relevant capacity as road traffic infringement regulator, adjudicator & integrator to stimulate economic growth and support social-economic development goals
Priority 3: Infrastructures build that stimulates economic growth and job creation	Over the medium term, the Department is responsible for a total capital budget of R137 billion. This is a massive resource which should be directed such that it achieves maximum impact in growing the economy and creating jobs	Generate sustained cycle of rising confidence, increased investment, higher employment, improved productivity and incomes through effective partnerships across society. Prioritise small, medium black companies for service provision and support economic initiatives in the rural communities
Priority 5: Accelerating transformation towards greater economic participation	DOT and all its entities' contribution to broad-based black economic empowerment, skills development, innovation and the growth of small, medium, macro enterprises and cooperatives, with bias towards township, dorpie and rural economy; and delivery of high impact socio-economic projects	

Revised RTIA Annual Performance Plan 2021/2022

3.1 DOT Five Years Strategic Plan Alignment

It is envisaged that RTIA should within next five years contribute directly or indirectly to the key outcomes for the DOT, as outlined in the table below.

DOT Pillar	APEX PRIORITY	DOT Programme	DOT Outcome	RTIA Outcome/Contribution	RTIA Programmes
PILLAR 1: A STRONG AND INCLUSIVE ECONOMY	Priority 1: Economic Transformation And Job Creation	Programme: More jobs	Creating more decent jobs	Realigned Organizational Structure	Programme 5: Ensuring seamless and streamlined rollout and management of AARTO capabilities countrywide. This will be realised through the establishment of a minimum of 25 service outlets. The establishment of the above infrastructure will attract job creation and upskilling of youth, women and people living with disabilities.
		Programme: Innovation	Increased access to and uptake of ICT	Integrated demerit system Improved Accessibility & Voluntary Compliance	Programme 3: AARTO information and analytics. This intervention will be realized through building NCR Capability, digitization of AARTO service value chain through RTIA AARTO web portals and development of mobile applications for increased access. Scientific Research capacity and collaboration will be heightened through the formalization of a research agenda.
		Programme: Reduce illicit Activities and Corruption	Reduced illicit activity and improved tax collection	Improve Internal Systems & Efficiencies Efficient & Fair Adjudication process	Programme 4: with increased digitisation and integration of system. It is foreseen that the AARTO process integrity will be improved.
		Youth Women	Increased economic participation by youth Transform ownership and management patterns by supporting women-owned and led enterprises.	Realigned Organizational Structure	Programme 5: through the implementation of AARTO infrastructure, more job opportunities will be created for youth and women.

ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA)

DOT Pillar	APEX PRIORITY	DOT Programme	DOT Outcome	RTIA Outcome/Contribution	RTIA Programmes
		Persons with Disabilities	Transform ownership and management patterns by supporting enterprises led by persons with disabilities	Improve Internal Systems & Efficiencies	Programme 5: through the implementation of AARTO infrastructure, more job opportunities will be created for the persons with disabilities.
		Digital economy and the Fourth Industrial Revolution (4IR)	Inclusive economy, enabled by advanced digital technologies, which provides equally accessible, intelligent and competitive products and services through government and industry	Reliable Road User Research & Analytics	Programme 4: with increased digitisation and integration of road traffic systems. It is foreseen that the AARTO process integrity will be improved. Scientific Research capacity and collaboration will be heightened through the formalization of a research agenda.
		Infrastructure sectors	Functional, reliable and efficient economic infrastructure sectors	Integrated point demerit system	
PILLAR 2: CAPABILITY OF SOUTH AFRICANS	Priority 2: Education, Skills And Health	Programme: Education and Skills	Improved education, training and innovation	Cultivate Good Road User Behaviour through educational programmes	Programme 1 prioritises increased AARTO Education and Awareness through traditional and digitised methods. It is envisaged that these interventions will go a long in transformation road user behaviour. Significant amount of resources has been set aside to realise this deliverable.
	Priority 4: Spatial Integration, Human Settlements And Local Government	Programme: Spatial Integration	A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas	Improve Accessibility & Voluntary Compliance	RTIA

ROAD TRAFFIC INFRINGEMENT AGENCY (RTIA)

DOT Pillar	APEX PRIORITY	DOT Programme	DOT Outcome	RTIA Outcome/Contribution	RTIA Programmes
		Programme: Urban and rural development	Improved connectivity and linkages and enhance the developmental potential of each area towards improving the quality of life in each area		Programme 5: through this programme the RTIA intends to build capacity in rural areas through deployment of AARTO mobile offices, services outlets and appointment of AARTO ambassadors.
		Programme: Environmental Management	Protection of vulnerable communities and workers to the transition to low carbon economy		Programme 1 prioritises increased AARTO Education and Awareness through traditional and digitised methods. It is envisaged that these interventions will go a long in transformation road user behaviour. Significant amount of resources has been set aside to realise this deliverable.
		Programme: Public transport	Increased access to affordable and integrated transport system		
	Priority 5: Social Cohesion And Safe Communities	Programme: Building safer communities	Strengthened justice professionalised South African Police Service; and improved community participation in public policing	Efficient & Fair Adjudication Process	Programme 2: the AARTO intervention is earmarked to relieve increased burden from the criminal justice system through the introduction of road traffic adjudication administration and driver accountability through the introduction of point demerits.
PILLAR 3: A CAPABLE STATE	Priority 6: A Capable, Ethical And Developmental	Programme: Fighting corruption and promoting integrity	Improved level of trust in the public sector and credibility of public institutions	Efficient & Fair Adjudication Process	Programme 4: with increased digitisation and integration of road traffic systems. It is foreseen that the AARTO process integrity will be improved. It is foreseen that digital platforms will reduce face to face interaction which would reduce bribery and corruption.

3.2 Social Impact & Sustainability

RTIA seeks to alleviate the adjudication of road traffic infringements from the already stretched criminal justice system and introduce a more administrative adjudication of same. To this end, the innovation seeks to decriminalise road traffic infringements and adopt a more systems approach to road safety.

The introduction of administrative adjudication for road traffic offences introduces accountability in road user conduct in that it identifies habitual offenders and high-risk road users through a point demerit system. A comprehensive driver rehabilitation regime accompanies the AARTO intervention aimed at transformation of road user behaviour. As a consequence, the innovation contributes towards broader socio-economic impact by building safer road communities, enhancing socio-economic infrastructure and deploying partnerships for economic activity and employment.

The following key objectives will thus guide the RTIA to achieve its mandate within the 2019-2024 strategic window:

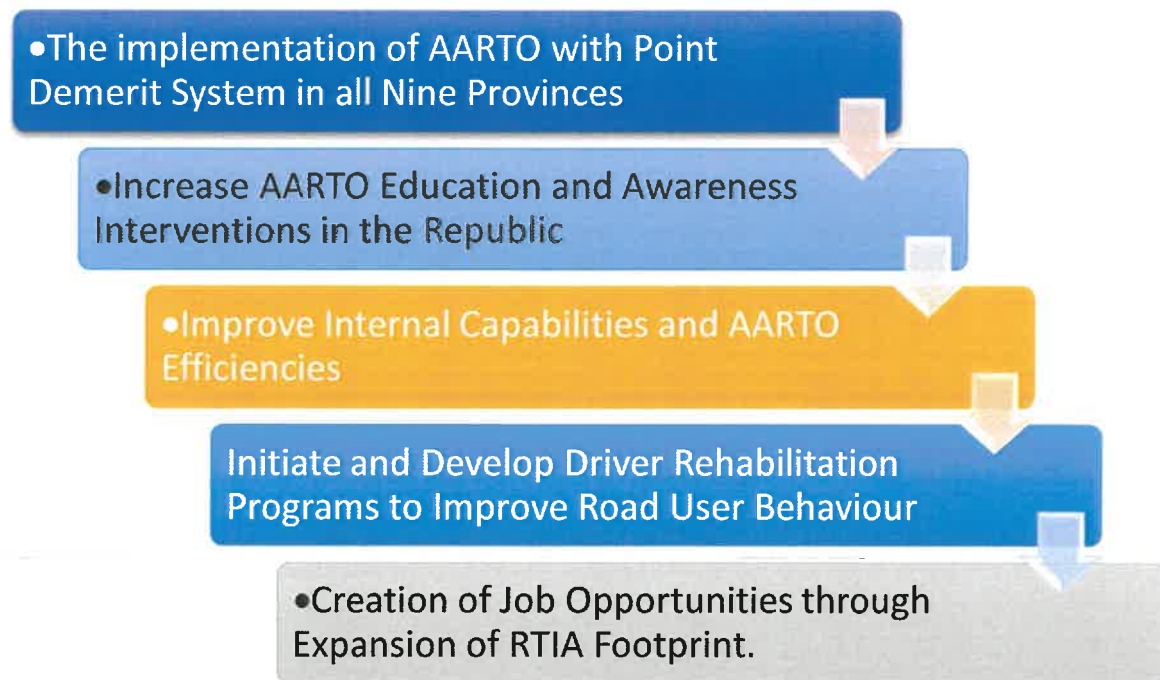


Figure 6: Key Strategic Objectives

3.3 Resources & Information Management

The effective functioning of the RTIA requires the establishment of an appropriate information management system and database connected to the national contraventions register, to create, process and maintain records with regard to all work completed by RTIA. The implementation of integrated systems will enable effective information management and efficient RTIA resource management.

The department of Transport has provided a letter of financial commitment wherein R215 million has been ring fenced for the National AARTO rollout.

RTIA APP: 2021/2022

This financial commitment is supported by about R294 million accrued from AARTO operations revenue bringing the total financial resources aimed to support the National Rollout of AARTO to about R518 million.

This financial commitment is earmarked to deliver all nineteen (19) indicator targets in this APP. Part of the budget will support:

- 100% of issuing authorities to be part of AARTO in 2021/2022
- 25 service outlets;
- A minimum of 9 mobile offices;
- Recruitment of at least 50 officials country wide;
- Prudent marketing and advertising;
- Products and services;
- The establishment of the appeals tribunal;
- Electronic service.

The following will thus guide the RTIA to achieve the previously mentioned within the next five years:

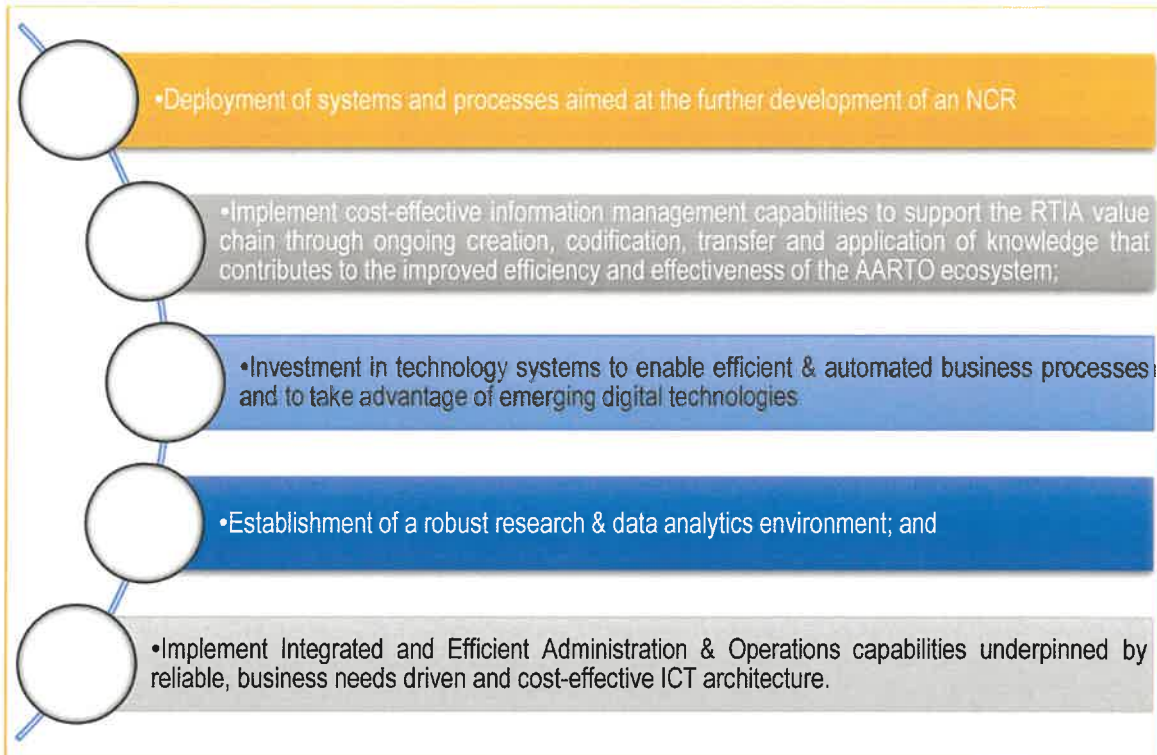


Figure 7: RTIA 5 Year Goals

3.4 RTIA Communication and Brand Management

The impending AARTO national roll-out presents opportunities to enhance knowledge and awareness of a significant road safety intervention to the general road user population. This significance is exacerbated by the need to upscale AARTO education and awareness imperatives to facilitate full benefit to the intended audience.

Among the emerging challenges, is the descending views against AARTO implementation, which impacts negatively on the RTIA brand and thus requires responsive brand and reputation management interventions. In response to the aforesaid, the following strategies have been identified:

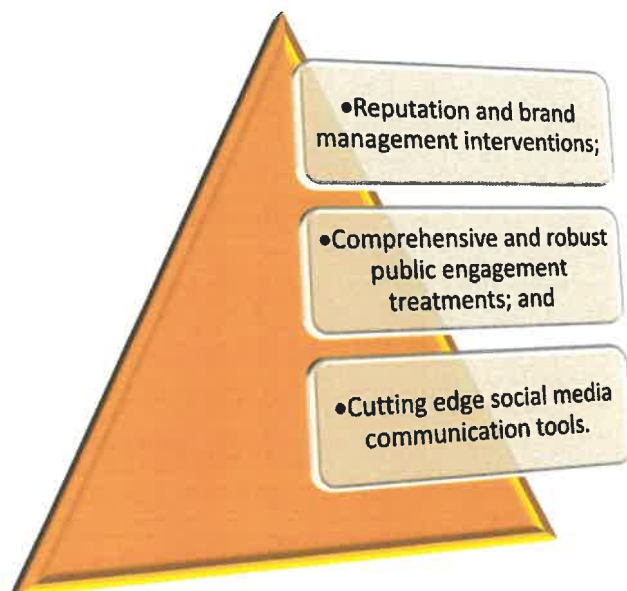


Figure 8: Brand and Communication Management Strategies

3.5 AARTO Services Accessibility

The fourth industrial revolution and the internet of things have had a significant command on business innovation and operations. Traditional business engagement methods are proving to be less profitable and unable to deliver relevant and timeous services. In this regard, the RTIA is taking advantage of digital migration through the development of accessibility and innovations consisting of hybrid AARTO platforms which include:



Figure 9: Hybrid AARTO Platforms

Table 3: Relevant Court Rulings

5. PART B: SITUATIONAL ANALYSIS

5.1 RTIA Strategic Focus

The President of the Republic in support of the Minister of Transport, pronounced and directed that in order to change road user behaviour and save lives, AARTO needs to be implemented immediately, countrywide. His assertion was accompanied by the promulgation of the AARTO Amendment Act of 2019 and the 2020 AARTO Draft Regulations. These developments dictate the urgent need for AARTO National Roll-Out.

To this end, the Agency undertook deliberate strategic interventions to ensure a successful and stable AARTO implementation in the Republic over the short to medium term. It is prudent that financial, human, physical and technological resources are dedicated and deployed to this National imperative.

The Annual Performance Plan consists of short to medium term strategies directed at road safety realisation through efficient adjudication of road traffic offences. Strong communication and stakeholder management interventions will be undertaken to enhance access and awareness of the importance of AARTO and its supporting solutions. In strengthening its adjudication capabilities, expedited Agency efforts towards the establishment of the appeals tribunal will receive priority attention during the reporting period.

Strategic efforts in this regard are aimed at institutionalising systems and processes to ensure a functional appeals tribunal. Further strategic focus during the planning period will enhance efficiencies in the point demerit system and rehabilitation programmes.

In response to the clarion call for emancipation of women, youth unemployment and accommodation of people living with disabilities, the Agency will strive to enlarge access platforms through employment opportunities for identified groups in all districts within the Republic.

5.2 International Analysis

South Africa is a signatory to the United Nations Decade of Action for Road Safety 2011-2020. In this regard, the Republic is enjoined to reduce fatalities by 50% premised on 2011 baseline. To date, limited meaningful reduction has been noted. The United Nations has resolved to embark on a 2nd UN Decade of Action for Road Safety targeting a 50% reduction by 2030. In response to this international commitment, South Africa developed a National Road Safety Strategy 2017-2030 which amongst its medium to long term goals under Pillar 4 commits the Republic to deploy AARTO Nationally as a strategic performance indicator. This commitment requires an expeditious Road Safety response.

International research studies conducted in amongst others, Scandinavian countries provides empirical evidence on the effectiveness of point demerit system and administrative adjudication of road traffic offenses. This is further supported by the recent

study conducted by SALGA 2020 confirming the prospects of improved infringement management and financial benefits of AARTO within Johannesburg and Tshwane municipalities. Owing to the dynamic characteristics of these cities, the results of this study can be generalised to suggest that AARTO will have a positive impact should it be implemented country wide. This is a further imperative to consider in strategic road safety planning.

5.3 Regional Analysis

According to the 2019/20 Annual Report of the Department of Home Affairs (60), about 29 349 114 million foreign nationals were processed by the department. A proportion of those processed utilised 72 land ports through vehicular movement. This is further evidenced in the SADC Protocol on Transport Communication and Meteorology (1996) wherein harmonization of standards is encouraged between SADC Member States.

Inconsistent vehicle and driver standards approved by foreign member states have increasingly had a negative impact on safety standards as well as increased fraud and corruption on foreign driver documentation. This is another pressure point the for comprehensive implementation of AARTO including on foreign vehicles.

5.4 PESTEL Analysis



Figure 10: PESTEL Analysis

5.5 SWOT Analysis

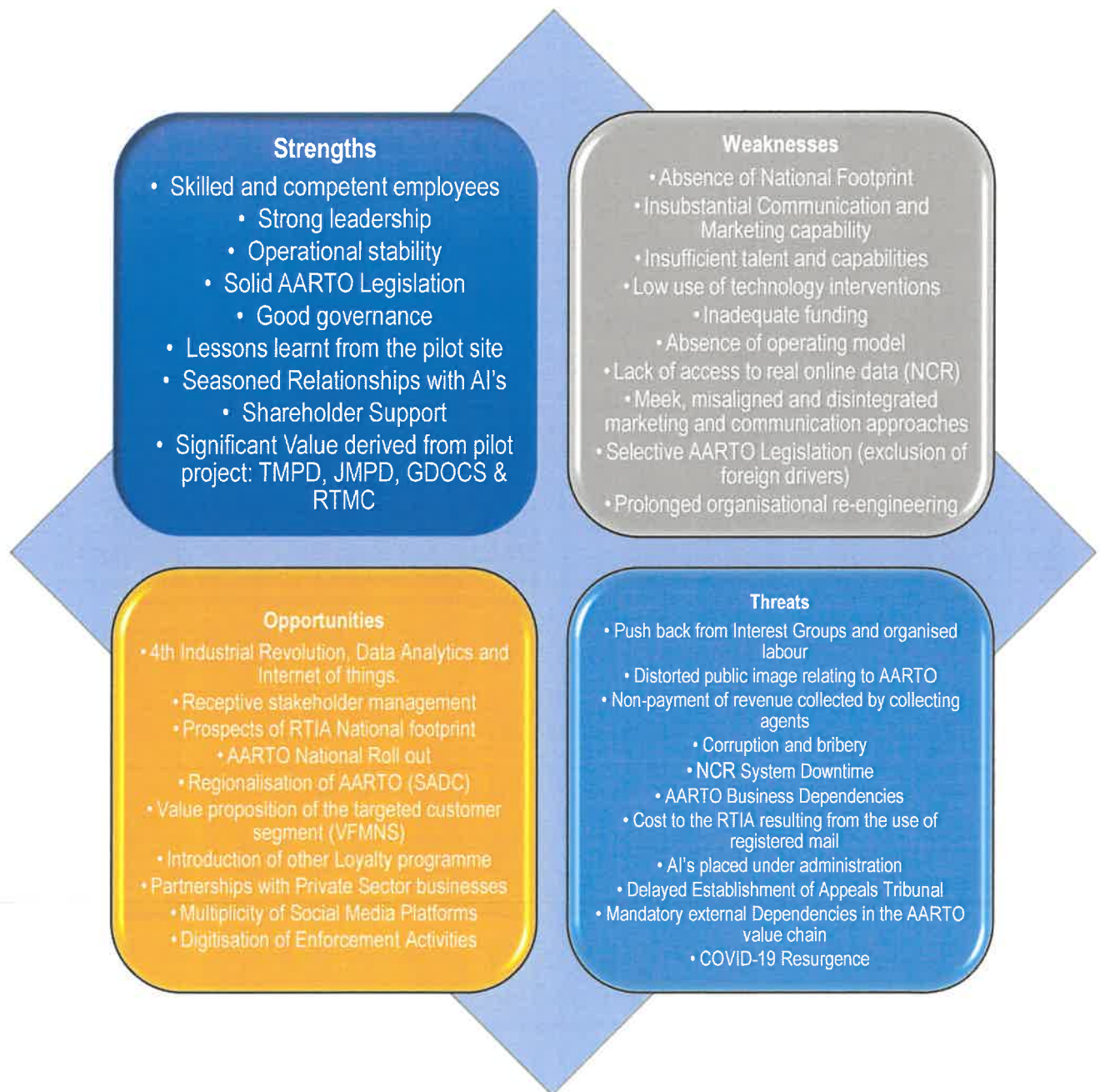


Figure 11: SWOT Analysis

5.6 National Vehicle Population

Prov.	Total Vehicles
GP	4 987 336
KZN	1 724 608
WC	2 080 470
EC	864 339
FS	647 440
MP	933 684
NW	684 759
L	755 731
NC	290 515
Total	12 932 873

Table 4 :Natis August 2020 Live Vehicle Population

A critical analysis of live vehicle population in the Republic is a key consideration for the allocation of resources and deployment of AARTO access platforms for National roll-out purposes. From the information above, it is evident that Gauteng, Western Cape and Kwa-Zulu Natal contribute about 60% of National live vehicle population. In this regard, the aforesaid assertion is amplified by the high traffic volumes traversing the same provinces. Statistics above, when analysed, present a strong motivation for prioritisation of National roll-out resources to be deployed in the identified provinces.

5.7 Stakeholder Analysis

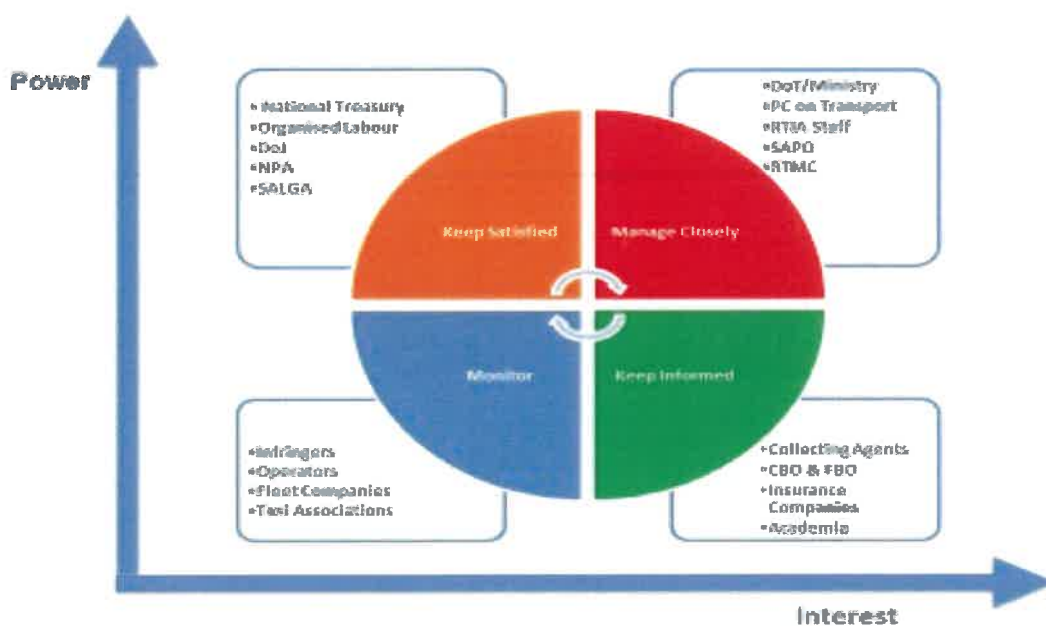


Figure 12: Stakeholder Analysis

The benefits of a successful deployment of AARTO in the Republic is the direct impact on road user behaviour owing to driver accountability through point demerits system. Further advantages include a harmonised road traffic regulation system countrywide. The Comprehensive AARTO National Roll Out will facilitate the establishment of a single national data bank for road traffic offences and infringements.

5.2.2. Scenario 2: Comprehensive National AARTO Roll Out from 1 July 2021 without PDS

The proposed approach in this scenario mitigates against the risk identified in scenario 1 above, particularly with regards to the capability and capacity of the NCR to accommodate the administering of PDS in its current state. The benefit though of the national roll-out without PDS is that it is likely to materialise with limited challenges emanating from the NCR in its current form.

Deploying AARTO in all other provinces without PDS will allow sufficient time for the RTIA to educate motorists about it and its implications when activated. It is envisaged that should this approach be adopted, PDS can be deployed anytime post-national roll out. A benefit that accompanies this approach is a harmonised road regulation and single data base for road traffic infringers in the Republic from 1 July 2021.

The genesis of conceptualising and adopting AARTO in the Republic is to improve road safety and hold drivers accountable through PDS. This approach is not responsive to that imperative.

Further to the above, the risk inherent in deploying AARTO without PDS is the perpetuation of the perception about introduction of the system as a cash generator than a road safety intervention. This approach without PDS is also different from the current Criminal Justice System approach except that it is more administrative.

The further risk of deploying this scenario is that, while it may appear less risky, it goes against the directive provided by the President of the Republic, the Minister of Transport and the RTIA commitments contained in the NRSS. Other risks brought about by SAPO and GPW are not necessarily mitigated or treated.

Should this scenario be the most preferred, it will have no impact on road safety nor will it have any impact of road crashes, injuries and fatalities.

5.2.3. Scenario 3: Staggered AARTO Roll Out from 1 July 2021

This scenario is among the preferred scenarios due to its less risky nature, this given the perceived capacity and readiness of the NCR, SAPO and GPW. There are two (2) alternatives of a staggered implementation of AARTO National Roll Out:

Staggered Approach 1

This approach may imply rolling out AARTO on different dates in different provinces from 1 July 2021 to February 2022. This approach will be informed by the provinces with majority of issuing authorities who have a higher state of readiness rating i.e., Gauteng, Kwa-Zulu Natal, Limpopo and Western Cape being the first and followed by other provinces. Alternatively deploy AARTO in two provinces at a go depending on the benefits and the state of readiness of all provinces.

Staggered Approach 2

This approach is envisaged to consist of rolling out AARTO primarily in 67 bigger intermediary cities and where IAs in metropolitan/municipal jurisdictions are ready by 1 July 2021. Additional 144 metropolitan/municipal jurisdictions are envisaged to be proclaimed for AARTO implementation from 01 January 2022. This approach will systematically deploy the remainder of the AARTO bouquet by 01 July 2022.

This proposed approach requires the functionality of the Appeals Tribunal as provided for in the AARTO Amendment Act of 2019. It is envisaged that through the commencement of AARTO in the 67 municipal jurisdictions on 01 July 2021, the Appeals Tribunal would concurrently commence with its functions.

6. STRATEGIC ANALYSIS AND CHOICE

From the analysis above, it is evident that the legislative mandate of the RTIA makes it a critical player in the Road Safety value chain. The policy direction at international Regional and Domestic level, points the Agency to a specific role in the transformation of road user behaviour, reduction of fatal road crashes and costs related thereto. The presidential and Ministerial directives on the future of AARTO to the Republic places emphasis on advancing accountability on irresponsible and reckless road user behaviour.

Having considered all available strategic permutations, the RTIA strategic choice which is bias to scenario 2 option above points to a staggered, systematic and responsible National Rollout of AARTO with inclusion of the point demerit system on 1 July 2022. All strategic tactics adopted in the medium-term strategic period will endeavour to stabilise AARTO in the Republic and the Region. It is envisaged that the agency will be seized with National rollout activities in the next five to seven years.

7. PART C: MEASURING RTIA PERFORMANCE

7.1 Institutional Programme Performance Information

7.1.1 Impact Statement

Reduction of Road Fatalities by 30% in 2024/2025.

7.1.2 Programme 1: AARTO Administration & Education

7.1.2.1 Purpose: The programme exists to facilitate and ensure systems and processes for responsive AARTO administration, education and awareness interventions.

Strategic Goal 1: Enable a culture of AARTO compliance through efficient AARTO administration and targeted awareness campaigns

No	Outcome	Outputs	Output Indicators	Baseline/Estimated Performance 2020/21	2021/22	2022/23	2023/24
1	Efficient & fair Adjudication process	Appeals Tribunal Established	Functional Appeals Tribunal	New	AARTO Appeals Tribunal Established	Appeals Tribunal Performance Report Developed	Appeals Tribunal Performance Report Developed
2			No of AARTO Education and Awareness Social Media Campaigns Deployed	360 Campaigns	32 AARTO Education and Awareness Social Media Campaigns	48 AARTO Education and Awareness Social Media Campaigns	72 AARTO Education and Awareness Social Media Campaigns
3	Improve RTIA Accessibility and Voluntary Compliance	AARTO Education and Awareness Campaigns	No of AARTO Education and Awareness Traditional Media Campaigns Deployed	New	24 AARTO Education and Awareness Traditional Media Campaigns	36 AARTO Education and Awareness Traditional Media Campaigns	54 AARTO Education and Awareness Traditional Media Campaigns
4	Integrated Points Demerit System	Point Demerit System	Point Demerit System Developed	New	PDS System Developed	PDS Phase1 Implemented	Point Demerit Review Report Developed

RTIA APP: 2021/2022

Outcome		Outputs	Output Indicators	Baseline/Estimated Performance	MTEF Targets		
No				2020/21	2021/22	2022/23	2023/24
5	Cultivate Good Road User Behavior	Driver Rehabilitation Programme Developed	Driver Rehabilitation Programme Implemented	New	Driver Rehabilitation Programme Developed	One Driver Rehabilitation Programme Implemented	Two Driver Rehabilitation Programmes Implemented

Table 5: KPIs Programme 1 AARTO Administration and Education

7.1.3 Programme 2: Adjudication & AARTO Support

7.1.3.1 Purpose: This programme exists to ensure adjudication and AARTO stakeholder management activities in line with the provisions of the AARTO Act.

Strategic Goal 2: Voluntary compliance with road traffic laws					
No	Outcome	Outputs	Output Indicators	Baseline/Estimated Performance 2020/21	MTEF Targets
6	Efficient and Fair Adjudication Processes	AARTO Electronic Service	AARTO Electronic Service Implementation Report	New	2021/22 AARTO Electronic Service Implemented 2022/23 Monitoring Report on Electronic Service 2023/24 Electronic Service Reviewed

Table 6: KPI Programme 2 - Adjudication and AARTO Support

7.1.4 Programme 3: AARTO Information & Analytics

7.1.4.1 Purpose: This existence of this programme is the institutionalization of information management in line with the provisions of the AARTO legislative framework. Key functions and outputs include but are not limited to research, digital technologies and data management.

Strategic Goal 3: Build, implement and maintain digital platform to enable intelligent & smart RTIA operations					
No.	Outcome	Outputs	Output Indicators	Baseline/Estimated Performance 2020/21	MTEF Targets
7	RTIA IT Business Enablement	ICT Strategy Developed	ICT Strategy Developed	New	2021/22 Development of the RTIA ICT Strategy 2022/23 Implementation of ICT Strategy 2023/24 Assessment of ICT Strategy Implementation
8		State of the AARTO Operations Report	AARTO Operations Report	New	Annual State of the AARTO Operations Report Developed Annual State of the AARTO Operations Report Developed

Table 7: KPs Programme 3 – AARTO Information and Analytics

7.1.5 Programme 4: Governance & Sustainability

7.1.5.1 Purpose: The programme exists to provide strategic leadership and support to the RTIA for the successful implementation of its legislative mandate through efficient and sustainable provision of resource solutions and services. The programme consists of the office of the Registrar, Financial Management, Corporate Services, ICT, Legal Services, Compliance and Risk Management.

Strategic Goal 4: Ensure effective and efficient enterprise, risk and compliance management						
No	Outcome	Outputs	Output Indicators	Baseline/Estimated Performance	MTEF Targets	
				2020/21	2021/22	2022/23
9	Clean governance	Unqualified Audit Opinion	Unqualified Audit Opinion	New	% decrease in number of negative findings	Unqualified Audit Opinion
10	Prudent Financial management	100% AMIP Budget Spent	% AMIP Allocated Budget Spent	New	100% AMIP Annual Allocated budget Spent	100% AMIP Annual Allocated budget Spent
11	Improved governance and strengthened control environment	Adequacy of responses to Parliamentary questions	% Responses to Parliamentary questions within stipulated timelines	New	100% responses to Parliamentary questions within stipulated timelines	100% responses to Parliamentary questions within stipulated timelines
12	Compliance to 30-day payment requirement	Resolution of reported incidents of corruption	% Resolution of reported incidents of corruption	New	95% resolution of reported incidents of corruption	95% resolution of reported incidents of corruption
13		Functionality of social and ethics structures and adequate capacity	Social and Ethics committees established and operationalized	New	Operations of Social and Ethics Committees Monitored	Operations of Social and Ethics Committees Monitored
14		Percentage reduction of cases of wasteful and	% reduction of cases of wasteful	New	100% reduction of Wasteful and	100% reduction of cases of wasteful expenditure

	fruitless expenditure	and fruitless expenditure	Fruitless Expenditure		and fruitless expenditure
15	Percentage reduction of cases of irregular expenditure	% Reduction of cases of irregular expenditure	New	75% Reduction of cases of irregular expenditure	90% Reduction of cases of irregular expenditure
16	Percentage compliance to 30- day payment requirement	% compliance to 30-day payment requirement	New	100% Compliance to 30-day payment requirement	100% Compliance to 30-day payment requirement

Table 8: KPIs Programme 4 - Governance and Sustainability

7.1.6 Programme 5: AARTO Rollout Programme

7.1.6.1 Purpose: The programme exists to position the RTIA to address seamless and coordinated implementation of AARTO by all key stakeholders countrywide. The Office of the Registrar and PMO are responsible actors in the programme.

Strategic Goal 5: Ensuring seamless and streamlined roll-out & management of AARTO capabilities countrywide by all stakeholders for the consistent application of the AARTO Act						
No	Outcome	Outputs	Output Indicators	Baseline/Estimated Performance	MTEF Targets	
				2020/21	2021/22	2022/23
17	Improve RTIA Accessibility and Voluntary Compliance	AARTO National Footprint through Service Outlets	Number of AARTO Service Outlets Deployed	New	25 New AARTO service outlets Deployed	20 New AARTO service outlets Deployed
18	Efficient and Fair Adjudication Processes	National AARTO Roll-out	Number of Metro/Local Municipal areas implementing AARTO	2 Metro Metropolitan Areas	213 Metro/Local Municipal Areas implementing AARTO	AARTO Implementation Report Developed
19	Organisational Re-Alignment	Employment Opportunities Created for historically disadvantaged individuals	Number of job opportunities targeting youth, women and people living with disabilities recruited for AARTO Service Outlets	New	50 positions filled targeting youth, women and people living with disabilities recruited for AARTO Service Outlets	40 positions filled targeting youth, women and people living with disabilities recruited for AARTO Service Outlets
						20 positions filled targeting youth, women and people living with disabilities recruited for AARTO Service Outlets

Table 9: KPIs AARTO Rollout Programme 5 Annual Quarterly Performance Targets

7.1.7 Programme 1: AARTO Administration & Education

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Functional Appeals Tribunal	Quarterly	AARTO Appeals Tribunal Established	N/A	Appeals Tribunal established: Implementation report	Progress Report on Appeals Tribunal Performance Developed	Progress Report on Appeals Tribunal Performance Developed
1.2	Number of AARTO Education and Awareness Social Media Campaigns Deployed	Quarterly	32 AARTO Education and Awareness Social Media Campaigns	8 AARTO Education and Awareness Social Media Campaigns	8 AARTO Education and Awareness Social Media Campaigns	8 AARTO Education and Awareness Social Media Campaigns	8 AARTO Education and Awareness Social Media Campaigns
1.3	Number of AARTO Education and Awareness Traditional Media Campaigns Deployed	Quarterly	24 AARTO Education and Awareness Traditional Media Campaigns	6 AARTO Education and Awareness Traditional Media Campaigns	6 AARTO Education and Awareness Traditional Media Campaigns	6 AARTO Education and Awareness Traditional Media Campaigns	6 AARTO Education and Awareness Traditional Media Campaigns
1.4	Point Demerit System Developed	Quarterly	Progress Report on PDS System Developed	N/A	PDS Business Requirements Developed	PDS Business Proposal Approved	Progress Report on PDS System Developed
1.5	Number of Driver Rehabilitation	Quarterly	Driver Rehabilitation	International Benchmarking Report	Stakeholder Consultation Report	Rehabilitation Programme Concept Document	Driver Rehabilitation Programme

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
	Programmes Implemented		Programme Developed	1st	2nd	3rd	4th
			Developed			Developed	Developed

Table 10: Programme 1 - Annual Performance Target

7.1.8 Programme 2: Adjudication & AARTO Support

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
2.1	AARTO Electronic Service Implementation Report	Quarterly	AARTO Electronic Service Implemented	1st	2nd	3rd	4th
				Electronic Service System Design Developed	Progress Report on the Implementation of Electronic Service	Electronic Service Test Report Developed	Electronic service Implementation Report

Table 11: Programme 2 Annual Performance Target

7.1.9 Programme 3: AARTO Information & Analytics

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1st	2nd	3rd	4 th
3.1	ICT Strategy Developed	Quarterly	ICT Strategy Developed	ICT Strategy Specifications Developed	COBIT 2019 Assessment & definition of Enterprise Architecture	Formulation of ICT Strategy & COBIT 2019 Implementation	Implementation of at least one (1) ICT key strategic initiative from the ICT Strategy
3.2	Number of AARTO Operations Report Developed	Quarterly	Annual State of the AARTO Operations Report Developed	-	Quarterly State of the AARTO Operations Report Developed	Quarterly State of the AARTO Operations Report Developed	Annual State of the AARTO Operations Report Developed

Table 12: Programme 3 Annual Performance Target

7.1.10 Programme 4: Governance & Sustainability

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.1	Unqualified Audit Opinion	Quarterly	% decrease in number of negative audit findings	Progress Report on Audit Action Plan based on 2019/2020 findings implemented		Approved Audit Action Plan based on 2020/21 audit findings	Progress Report on Audit Action Plan for 2020/2021 Findings implemented
4.2	% AMIP Budget Committed	Quarterly	100% AMIP Budget Committed	-	50% AMIP budget Committed	35% AMIP Budget Committed	15% AMIP Budget Committed
4.3	% responses to Parliamentary questions within stipulated timelines	Bi-Annually	100% responses to parliamentary questions within stipulated timelines	-	Bi-annual Report on the Status of responses to Parliamentary Questions	-	Annual Report on the Status of responses to parliamentary Questions
4.4	% Resolution of reported incidents of corruption	Bi-Annually	95% Resolution of reported incidents of Corruption	-	Bi-annual Report on progress made to resolve reported incidents of corruption	-	Annual Report on steps taken to ensure resolution of reported incidents of corruption
4.5	Social and Ethics Committees established and Operationalised	Bi-Annual	Operations of Social and Ethics Committees Monitored	-	Bi-Annual Report on the Status and operations of Social and Ethics Committees in the Agency	-	Annual Report on the Status and operations of Social and Ethics Committee in the Agency
4.6	% Reduction of Wasteful and Fruitless Expenditure	Bi-Annual	100% reduction of Wasteful and Fruitless Expenditure	-	Bi-Annual Report on steps taken to prevent Fruitless & Wasteful		Annual Report on steps taken to prevent Fruitless & Wasteful

No	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
4.7	% Reduction of Cases of Irregular Expenditure	Bi-Annual	75% Reduction of Cases of Irregular Expenditure	-	Expenditure in the Agency Bi-Annual Report on Steps taken to reduce Irregular Expenditure in the Agency	-	Annual Report on Steps taken to reduce Irregular Expenditure in the Agency
4.8	% Compliance to 30-Day payment Requirement	Bi-Annual	100% Compliance to 30-day Payment Requirement	-	Bi-Annual report on Steps taken to ensure Compliance to the 30-day payment Requirement		Annual report on Steps taken to ensure Compliance to the 30-day payment Requirement

Table 13: Programme 4 Annual Performance Targets

7.1.11 Programme 5: AARTO Rollout Programme

NO	Output Indicators	Reporting Period	Annual Target 2021/22	Quarterly Targets			
				1st	2nd	3rd	4th
5.1	Number of AARTO Service Outlets Deployed	Quarterly	25 New AARTO Service Outlets Deployed	-	07 New AARTO Service Outlets Deployed	09 New AARTO Service Outlets Deployed	09 New AARTO Service Outlets Deployed
5.2	Number of Metro/Local Municipal Areas implementing AARTO	Quarterly	213 Metro/Local Municipal Areas Implementing AARTO	-	Readiness Assessment Report for 67 Metro/Local Municipal Areas Completed	67 Metro/Local Municipal Areas Implementing AARTO Readiness Assessment Report for 144 Metro/Local Municipal Areas Completed	144 Local Municipal Areas Implementing AARTO
5.3	Number of job opportunities targeting youth, women and people living with disabilities recruited for AARTO Service Outlets	Quarterly	50 positions filled targeting youth, women and people living with disabilities for AARTO Service Outlets	-	14 AARTO Service Outlet Operators Appointed targeting youth, women and people living with disabilities	36 AARTO Service Outlet Operators Appointed targeting youth, women and people living with disabilities	-

Table 14: Programme 5 Annual Performance Targets

8. Programme Resource Allocations

Figures in R'000	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Five Years Budget Estimates				
					2020/21	2021/22	2022/23	2023/24	2024/25
Government grant	10 092,00	17 696,00	11 722,00	7 770,00	8 197,00	8 648,00	9 076,00	9 468,00	10 202,29
Earmarked Funding (Ring-fenced)						215,754,00	165 187,00	143 529,00	
Infringement fees	140 906,00	166 036,00	160 060,00	270 867,00	228 000,00	294 186,00	312 031,00	326 072,00	350 598,03
Adjusted Budget/Relief Funding					80 021,00				
Interest received	9 930,00	8 656,00	6 600,00	1 050,00	-	-			
Total income	160 928,00	192 388,00	178 382,00	279 687,00	316 218,00	518 588,00	486 294,00	479 069,00	360 800,32
Other Income	151,00	10,00	374,00	401,00					
Impairment loss on assets	-	-	-	-	-	-	-	-	-
Depreciation and amortization on assets	4 170,00	3 372,00	3 309,00	3 567,00	3 675,00	3 932,00	4 168,00	4 418,08	4 683,16
Employment costs	76 703,00	82 216,00	81 707,00	126 605,00	161 146,00	179 112,00	189 022,00	197 527,99	209 379,67
Other operating expenses	62 790,00	125 157,00	103 664,00	125 009,00	145 397,00	301 224,00	255 354,00	235 595,73	101 057,57
Repairs and maintenance	353,00	296,00	79,00	405,00		-			
Rental Mobile Buses	958,00	11 665,00	10 401,00	13 632,00	6 000,00	34 320,00	37 752,00	41 527,20	45 679,92
Total spending	144 974,00	222 706,00	199 160,00	269 218,00	316 218,00	518 588,00	486 296,00	479 069,00	360 800,32
(Deficit) / Surplus	16 105,00	30 800,00	- 20 404,00	10 870,00	-	-	0,00	0,00	0,00
Capital expenditure	683,00	1 785,00	1 408,00	8 900,00	20 900,00	18 953,00	20 989,00	23 509,51	24 920,08

Table 15: Resource Allocations

Figures in R'000	Budget	Budget	Budget	Budget	Budget	Budget
Programme	2020/21	2021/22	2022/23	2023/24	2024/25	
Admin & Governance						
Sustainability	109 063,00	120 876,00	127 413,00	133 147,00	141 135,82	
AARTO Admin & Education	55 241,00	53 254,00	56 449,00	58 989,00	62 528,34	
Adjudication & Support	123 861,00	131 293,00	139 170,00	116 324,00	123 303,44	
Information Analytics	6 500,00	8 176,00	8 544,00	8 928,48	9 464,19	
AARTO Rollout Programme	21 553,00	204 989,00	154 720,00	161 682,40	24 368,53	
Total	316 218,00	518 588,00	486 296,00	479 070,88	360 800,32	

Table 16: Programme Resource Allocations

9. Updated Key Risks and Mitigation

Outcome	Key risks	Mitigation
Improve RTIA accessibility and voluntary compliance	NaTIS downtime at the service outlets and mobile units	<ol style="list-style-type: none"> 1. Deploy the new spring framework 2. Refresh of the core infrastructure 3. Increase storage and processing speed
	Inability of SAPO to service all IAs	<ol style="list-style-type: none"> 1. Review of SLA with SAPO 2. Continuous engagements (through SAPO operational committee) on SAPO performance
Prudent Financial management	Inability to spend 100% of AMIP budget	<ol style="list-style-type: none"> 1. Implementation of Demand Management plan 2. Include budget management in Managers' KPIs 3. Fulfilment of procurement plan
Organisational re-alignment	Inability to adequately resource the Agency	<ol style="list-style-type: none"> 1. Rationalisation of the organisational structure 2. Retention strategy 3. Digitisation
Clean governance	Irregularities in compliance and reporting processes	<ol style="list-style-type: none"> 1. System integration between HR, Finance and SCM 2. Capacitation of Finance and SCM units 3. Monitoring audit findings dashboard 4. Inclusion of procurement and compliance deliverables in Managers' scorecards
RTIA IT Business Enablement	Ineffective ICT enablement	<ol style="list-style-type: none"> 1. Update and finalise ICT strategy after approval of organisation's business operating model 2. Approval of ICT strategy document 3. Implementation Plan of the ICT strategy

10. Programme 1: AARTO Administration & Education

Strategic Goal 1: Enable a culture of AARTO compliance through efficient AARTO administration and targeted awareness campaigns

10.1 Indicator TID-1.1: Functional Appeals Tribunal

Indicator Ref #	TID-1.1
Indicator Title	Functional Appeals Tribunal
Definition	Established Appeals Tribunal consisting of one (1) Chairperson with eight (8) members as per AARTO Act 2019.
Source of Data	Registrar Approved Appeals Tribunal Performance Reports and Presidential Appointment of the Appeals Tribunal
Method of Calculation or Assessment	Qualitative
Means of Verification	Presidential appointment and Registrar Approved Performance Reports
Assumptions	AARTO National rollout cannot materialise outside the establishment of the Appeals Tribunal
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Q1: N/A Q2: Appeals Tribunal Establishment Report Q3: Progress Report on Appeals Tribunal Performance Developed Q4: Progress Report on Appeals Tribunal Performance Developed
Indicator Responsibility	Executive Manager: Traffic Infringement Management

Table 18: TID 1.1 Functional Appeals Tribunal

10.3 Indicator TID-1.3: Number of AARTO Education and Awareness Traditional Media Campaigns Deployed

Indicator Ref #	TID-1.3
Indicator Title	Number of AARTO Education and Awareness Traditional Media Campaigns Deployed
Definition	Twenty Four (24) (6 per quarter) Traditional AARTO education and awareness campaigns conducted through public/community activations or print media platforms or radio stations (commercial / national / community) to heighten awareness.
Source of Data	Monthly and Quarterly reports
Method of Calculation	Quantitative: Minimum of five (5) communication activities advancing a common message defines a campaign.
Means Of Verification	Attendance Registers or News Papers clips or TV or Articles or Radio Soundbites or Bulletins or Activation and/or Event Reports
Assumptions	Traditional media is a common mainstream communication platform.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Traditional AARTO Education and Awareness Campaigns Deployed Q1: Six (6) campaigns Q2: Six (6) campaigns Q3: Six (6) campaigns Q4: Six (6) campaigns
Indicator Responsibility	Deputy Registrars: SDME

Table 20:TID 1.3 Number of AARTO Education and Awareness Traditional Campaigns Deployed

10.4 Indicator TID-1.4: Points Demerit System Developed

Indicator Ref #	TID-1.4
Indicator Title	Point Demerit System Developed
Definition	An NCR based on a Point Demerit System that is informed by phase 1 as per RTMC Road Traffic Information informed by Top 10 Vehicle & Driver Offences. The RTIA in collaboration with the RTMC will define the top 10 offences as per recent RTI.
Source of Data	NCR Report(Categories linked to Schedule 3 of AARTO Regulations)
Method of Calculation	Qualitative
Means Of Verification	NCR Progress Report on PDS Functions Developed on NCR (Dry-Run)
Assumption	NCR in its current form can accommodate the new point demerit system as per new AARTO Regulations from 12 points to 15 points
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Points Demerit System as per Top 10 Vehicle & Driver Offences Developed Q1: N/A Q2: PDS Business Requirements Developed Q3: PDS Business Proposal Approved Q4: Progress Report on PDS System Development (Number of PDS system functionalities completed)
Indicator Responsibility	Deputy Registrar: TIM

Table 21: TID 1.4 Points Demerit System Developed

10.5 Indicator TID-1.5: Driver rehabilitation programmes Developed

Indicator Ref #	TID-1.5
Indicator Title	Driver Rehabilitation Programs Developed
Definition	Driver rehabilitation programme developed based on literature reviewed and benchmarking report outcomes.
Source of Data	Registrar Signed off Rehabilitation Programme Concept Document and Benchmarking Report
Method of Calculation	Qualitative
Means Of Verification	Registrar Signed off Rehabilitation Programme
Assumption	AARTO National Roll Out will be Amplified by Incorporation of Driver Rehabilitation Programmes during 2022/23 FY.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Approved and Functional Driver Rehabilitation Programme Q1: International Benchmarking Report Developed Q2: Stakeholder Consultation Report Q3: Driver Rehabilitation Concept Document Developed Q4: Driver Rehabilitation Programme Developed
Indicator Responsibility	Deputy Registrar: TIM

Table 22: TID 1.5 Driver Rehabilitation Programmes Implemented

11. Programme 2: Adjudication & AARTO Support

Strategic Goal 2: Voluntary compliance with road traffic laws

11.1 Indicator TID-2.1: AARTO Electronic Services Implemented

Indicator Ref #	TID-2.1
Indicator Title	AARTO Electronic Services Implemented
Definition	Implementation of an electronic service to issue courtesy letters and enforcement orders.
Source of Data	Electronic Service System or NCR System
Method of Calculation	Qualitative
Means of Verification	Electronic Service Reports or NCR Reports and/or Progress Reports
Assumptions	The Electronic Service or NCR is capable of facilitating electronic service for CL and EO based on NCR available email notification functionality.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Electronic service implemented Q1: Electronic Service System Design Developed Q2: Progress Report on the Implementation of Electronic Service Q3: Electronic Service Test Report Developed Q4: Electronic Service Implementation Report
Indicator Responsibility	Deputy Registrar: TIM

Table 23: TID 2.1 AARTO electronic Services Implemented

12. Programme 3: AARTO Information & Analytics

Strategic Goal 3: Build, implement and maintain digital platform to enable intelligent & smart RTIA operations

12.1 Indicator TID-3.1: ICT Strategy Developed

Indicator Ref #	TID-3.1
Indicator Title	Development of ICT Strategy
Definition	3-year ICT strategy document produced. Strategy development to be preceded by COBIT 2019 assessment. Emphasis of strategy to focus on enterprise architecture development and system integration.
Source of Data	Board approved ICT Strategy 2021
Method of Calculation	Qualitative
Means of Verification	A Board approved ICT strategy document
Assumptions	It is assumed that the ICT Strategy will enhance organisational efficiencies and integration of organisational functions.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Board Approved ICT Strategy developed: Q1: ICT Strategy Specifications Developed Q2: N/A Q3: COBIT 19 Assessment conducted with a combination of Enterprise Architecture defined Q4: Formulation of ICT Strategy and COBIT 19 Implementation
Indicator Responsibility	Senior Manager: ICT

Table 24: TID 3.1 RTIA ICT Strategy Developed

12.2 Indicator TID-3.2: AARTO State of the Operations Report Developed

Indicator Ref #	TID-3.2
Indicator Title	AARTO State of the Operations Report
Definition	A comprehensive AARTO performance report outlining and interpreting statistics as per NCR information for the reporting period.
Source of Data	NCR
Method of Calculation	Qualitative
Means of Verification	AARTO State of Operations report
Assumption	213 jurisdictions will implement AARTO during quarter 3 and 4 for which information can be reported at the end of quarter four.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Quarterly AARTO State of Operations Report. Q1: N/A Q2: N/A Q3: N/A Q4: State of the AARTO Operations Report
Indicator Responsibility	DR:SDME

Table 25: TID 3.2 AARTO State of the Operations Report Developed

13. Programme 4: Governance & Sustainability

Strategic Goal 4: Ensure effective and efficient enterprise management, governance, risk and compliance

13.1 Indicator TID- 4.1 : Achievement of Clean Governance through an Unqualified Audit Opinion

Indicator Ref #	TID- 4.1
Indicator Title	Achievement of clean governance through an unqualified audit opinion
Definition	Percentage (%) decrease in the number of external negative findings
Source of Data	Auditor-General Management Report and Audit Report
Method of Calculation	Qualitative
Means of Verification	Audit Findings Dashboard and Internal Audit Follow-up Report/s (only during Quarter 4)
Assumption	The RTIA to adhere and monitor the audit action plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Unqualified Audit Opinion Q1: Progress Report on Audit Action Plan based on 2019/2020 audit findings implemented Q2: N/A Q3: Approved Audit Action Plan based 2020/21 audit findings Q4: Progress Report Audit Execution Plan based of 2020/2021 audit findings implemented
Indicator Responsibility	Chief Financial Officer

Table 26: TID 4.1 Achievement of Clean Governance through an unqualified Audit Opinion

13.2 Indicator TID-4.2: 100% AMIP Annual Allocated Budget Committed

Indicator Ref #	TID-4.2
Indicator Title	% AMIP Annual Budget Committed
Definition	Monitoring and reporting on budget committed
Source of Data	Purchase Order and/or Concluded Legal Contract
Method of Calculation	Actual procurement commitments vs Budget Allocations
Means of Verification	SCM System report and Purchase Order Register
Assumption	All the project owners will submit their needs and specifications in line with their allocated budgets and have demand management plans.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired	Q1 N/A
Performance	Q2 50% Budget Committed Q3 35% Budget Committed Q4 15% Budget Committed
Indicator Responsibility	CFO & Project owners.

Table 27: TID 4.2: 100% AMIP Annual Allocated Budget Committed

13.3 Indicator TID: 4.3 % Responses to Parliamentary Questions within the Stipulated Timeframes

Indicator Ref #	TID-4.3
Indicator Title	% Responses to Parliamentary Questions within the Stipulated Timeframes
Definition	The ability of the RTIA to formally respond to official parliamentary questions within the time stipulated in each question
Source of Data	Official Parliamentary question and answer to each question.
Method of Calculation	Quantitative
Means of Verification	RTIA Parliamentary Question Register
Assumptions	Parliament frequently asks the DoT questions on the running and compliance of the Agency to prescripts. The Agency is obligated to provide responses to all questions by Parliament
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Bi Annually
Desired Performance	100% of questions asked in Parliament should be responded to within the stipulated time Q2: Bi-Annual report on the status of response to Parliamentary questions Q4: Annual report on the status of response to Parliamentary questions
Indicator	DR:SDME & Executive Legal
Responsibility	

Table 28: TID 4.3: % Responses to Parliamentary Questions within stipulated Timeframes

13.4 Indicator TID: 4.4 % Resolution of reported incidents of corruption

Indicator Ref #	TID-4.4
Indicator Title	% Resolution of Reported Cases of Corruption
Definition	The cases of corruption differ in complexity and require different competencies, which may not always be within the Agency. The agency is required to report on a Bi-annual basis on the status of each case of corruption reported in line with the RTIA Fraud prevention policy and fraud prevention plan.
Source of Data	Whistle-blower Report ,RTIA Fraud & Corruption Case Register
Method of Calculation	Quantitative
Means of Verification	Registrar signed off Bi-Annual Reports on steps taken to ensure resolution of reported incidents of corruption
Assumptions	The nature of the traffic management business has historically been dominated by reports of bribery and corruption
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Bi Annually
Desired Performance	95% resolution of reported incidents of corruption Q2: Bi-Annual report on steps taken to ensure resolution of reported incidents of corruption Q4: Annual report on steps taken to ensure resolution of reported incidents of corruption
Indicator Responsibility	DR:SDME & Executive Legal

Table 29: TID 4.4: Percentage Resolution of Reported Cases of Corruption

13.5 Indicator TID: 4.5 Social & Ethics Committees Established and Operationalised

Indicator Ref #	TID-4.5
Indicator Title	Social & Ethics Committees Established and Operationalised
Definition	The RTIA to establish and operationalise internal Committees that focus on ethics
Source of Data	Social & Ethics Committee Appointment Letters and Committee Reports
Method of Calculation	Quantitative
Means of Verification	Registrar's Signed off Bi-Annual report on status and operations of committees
Assumptions	The RTIA has sufficient skilled human resources that can establish and maintain ethics committee meetings. This is premised on the increased importance of integrity in government institutions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Bi Annually
Desired Performance	RTIA to submit two reports on the establishment and operationalization of Social & Ethics committees Q2: Bi-Annual report on status and operations of committees Q4: Annual report on status and operations of committees
Indicator Responsibility	DR: Executive Legal & Company Secretary

Table 30: TID 4.5: Social & Ethics Committees Established and Operational

13.6 Indicator TID: 4.6 % Reduction of Wasteful and Fruitless Expenditure

Indicator Ref #	TID-4.6
Indicator Title	% Maintenance of Wasteful and Fruitless Expenditure
Definition	Entity to put internal control measures in place to maintain 0% wasteful and Fruitless expenditure
Source of Data	Monthly RTIA management accounts
Method of Calculation	Quantitative
Means of Verification	Financial & Expenditure Accounts and Internal Audit Reports (where applicable)
Assumptions	The RTIA has in the recent years never recorded wasteful and fruitless expenditure
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Bi Annually
Desired Performance	RTIA to submit two reports on steps adopted by the Agency to maintain 0% wasteful and fruitless expenditure Q2: Bi-Annual report on steps taken to reduce wasteful and fruitless expenditure Q4: Annual report on steps taken to reduce wasteful and fruitless expenditure
Indicator Responsibility	CFO

Table 31: TID 4.6: Percentage Reduction of Wasteful and Fruitless Expenditure

13.7 Indicator TID: 4.7 % Reduction of Cases of Irregular Expenditure

[illegible][illegible]

13.8 Indicator TID: 4.8 % Compliance to 30 Day Payment Requirement

Indicator Ref #	TID-4.8
Indicator Title	% compliance to 30-day payment requirement
Definition	The Entity to put controls in place to ensure suppliers are paid within 30 days from date of invoicing
Source of Data	Ageing Report on valid tax invoices
Method of Calculation	Quantitative
Means of Verification	Financial Reports and Internal Audit Reports (where applicable)
Assumptions	There will be an approved budget and approval of the procurement.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Bi Annually
Desired Performance	RTIA to submit two reports on steps adopted by the Agency to pay 100% of suppliers within 30 days from date of valid invoicing Q2: Bi-Annual report on steps taken to ensure compliance to 30 days payment requirement Q4: Annual report on steps taken to ensure compliance to 30 day payment requirement
Indicator Responsibility	CFO

Table 33: TID 4.8: Percentage Compliance to 30 days Payment Requirement

14. Programme 5: AARTO Rollout Programme

[illegible][illegible]

Indicator Ref #	TID-5.1
Indicator Title	Number of Service Outlets Established
Definition	<p>An AARTO Service outlet is a workstation located in the Registering Authority, Driver Licence and Testing Centre (DLTC), Provincial Office, Issuing Authority, Court and any other community centre that the community can access government services that provide limited AARTO services.</p> <p>*establishment implies: Physical structure with RTIA branding, AARTO service outlet operator with a computer, printer and scanner.* Identified sites to be accessible to the public.</p>
Source of Data	AARTO service outlet quarterly deployment report
Method of Calculation	Quantitative
Means of Verification	Number of functional AARTO Service outlets with operators
Assumptions	That Provincial and District Municipalities require such interventions and will provide space to deploy service outlets.
Disaggregation of Beneficiaries (where applicable)	All identified positions for service outlets will be manned by equal proportions of woman, youth and no less than 1% of people living with disabilities within the immediate communities.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	<p>25 AARTO Service Outlets established:</p> <p>Q1: 0 Service outlets established</p> <p>Q2: Quarterly Deployment Report for 07 Service outlets established</p> <p>Q3: Quarterly Deployment Report for 09 Service outlets established</p> <p>Q4: Quarterly Deployment Report for 09 Service outlets established</p>
Indicator Responsibility	DR:SDME

[illegible]

14.2 Indicator TID-5.2: Number of Metro/Local Municipal Areas implementing AARTO

Indicator Ref #	TID-5.2
Indicator Title	Number of Metro/Local Municipal Areas implementing AARTO
Definition	213 Metro/Local Municipal Areas effectively enforcing provisions of the AARTO Legislation in the Road Traffic Management within their immediate municipal jurisdiction.
Source of Data	AARTO Implementation report/NATIS Report
Method of Calculation	Cumulative
Means of Verification	Proclamation, NCR reports and AARTO implementation reports
Assumptions	IAs within municipalities have been visited and assessed for AARTO readiness as per the RTIA checklist.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	AARTO proclaimed in 213 Metro/Local Municipal Areas Q1: N/A Q2: AARTO State of Readiness Report Developed for 67 metropolitan/municipal areas Q3: AARTO implementation report for 67 Metro/Local Municipal Areas and AARTO State of Readiness Report for 144 municipal areas Developed Q4: AARTO implementation report for 144 Local Municipal Areas remaining.
Indicator Responsibility	Deputy Registrar: TIM

Table 35: TID 5.2: Number of Metro/Local Municipal Areas implementing AARTO

14.3 Indicator TID-5.3: Number of job opportunities targeting youth, women and people living with disabilities recruited for AARTO Service Outlets

Indicator Ref #	TID-5.3
Indicator Title	Number of jobs created targeting youth, women and people living with disabilities
Definition	Creation of 50 job opportunities by the RTIA targeting women, youth and people living with disabilities
Source of Data	HR Quarterly Report and Recruitment Advertisement
Method of Calculation	Quantitative
Means of Verification	HR Reports on number of people appointed and appointment letters.
Assumptions	Sufficient unemployed and talented individuals are available to take up new employment
Disaggregation of Beneficiaries (where applicable)	Recruitment biased towards youth, women & people living with disabilities
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	50 positions filled targeting youth, women and people living with disabilities for AARTO Service Outlets. Q1: N/A Q2: 14 AARTO Service Outlet Operators Appointed targeting youth, women and people living with disabilities 100% of identified categories recruited and appointed in provinces and service outlets Q3: 36 AARTO Service Outlet Operators Appointed targeting youth, women and people living with disabilities. Q4: N/A
Indicator Responsibility	DR: Corporate Services

Table 36: TID 5.3: Number of Youth, Women and people living with Disabilities