



**REVISED ANNUAL PERFORMANCE PLAN
2024-2025**

25 SEPTEMBER 2024

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 Planning, 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
SMS	Short Messaging Services
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Descriptor
UN	United Nations
VFMNS	Vehicle Fleet Management Notification System

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Executive Authority Statement

The RTIA was established through its founding legislation, the Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998). The Agency was established to facilitate the adjudication process concerning the infringement notices issued by the various Issuing Authorities to the alleged infringers on South African roads.

The development of this Annual Performance Plan (APP) seeks to advance priorities outlined in the RTIA's 5-year Strategy focusing on enhancing

AARTO community education, awareness programs, fair and lawful administrative adjudication, research and development as well as digitising the Agency's service offerings.

The positive Constitutional Court judgement provides a leverage for the RTIA to continue to implement the Agency's legislative mandate which will contribute towards saving the lives of road users in South Africa. We acknowledge the guidance and counsel of the RTIA Board to ensure that the Agency brings out the targets that respond adequately towards implementing the mandate of the Agency and to maintain alignment with the Department of Transport's strategic priorities, the National Development Plan goals as well as incorporating the seven Apex priorities into this APP.

The Department of Transport will continue to provide support to the Agency to implement its targets and ensure that any matters impacting on policy and legislation are given priority in order to allow for a seamless AARTO National Rollout.

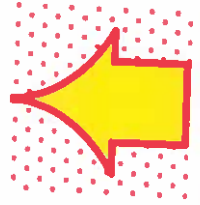
RTIA REVISED APP: 2024/2025

I hereby wish to reaffirm my confidence in the Accounting Authority, the Senior Management team and Staff of the RTIA. I further commit to provide the requisite support and guidance for the successful implementation of this APP.



Ms BD Creecy, MP
Minister of Transport

Date: 23/10/2024



**SIGN
HERE**

Accounting Authority Statement

The AARTO Act establishes 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 RTIA's responsibilities as enshrined in the founding legislation include the implementation of community education and awareness programmes targeted at enhancing voluntary road traffic law compliance and fostering behavioural change amongst road users.

Thus, amongst other objects, the RTIA is mandated to ensure the implementation of an objective, transparent and fair adjudication process for road traffic infringements. The Accounting Authority has throughout the development of the APP ensured that the mandate and objects of the AARTO Act, the MTSF strategic goals, the National Development Plan goals are included in the MTEF targets.


The Board will forge ahead with implementation of Good Governance Practices and corrective measures in the Agency to restore compliance to good governance practices and standards. The Board will furthermore continue to work with Department of Transport and other Chapter Nine Institutions to realise its plan of turning the RTIA into a viable, compliant and best performing Agency.

The Board welcomes the support given by the Department of Transport and the Minister especially with the appointment of the Registrar/ Chief Executive Officer which it is anticipated will bring strategic leadership and stability to ensure the Agency delivers on its mandate and the strategic targets articulated in this APP.



Mr B Ramokhele
RTIA: Chairperson
Date: 26/09/2024

A. Official Sign-Off

Name	Title	Signature	Date
Mr Jacob Mmekoa	Head: Strategy & Development		25/09/2024
Adv. Mncedisi Bilikwana	Executive: Governance and Legal		26/09/2024
Mr. Caiphus Matjie	Chief Financial Officer		25/09/2024
Mr. Matsemela Moloi	Registrar/Chief Executive Officer		25/09/2024
Mr. Bonolo Ramokhele	Chairperson: RTIA Board		26/09/2024
Ms. Barbara Creecy, MP	Minister of Transport		

1. INTRODUCTION & BACKGROUND

The Road Traffic Infringement Agency (RTIA) is listed as a Schedule 3A Public Entity under the Public Finance Management Act, 1999 (Act No.1 of 1999) and complies with Treasury Regulations as well as with other legislations such as the Protection of Personal Information Act, 2013 (Act 4 of 2013), Promotion of Access to Information Act, 2000 (Act No.2 of 2000) and the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000). The RTIA is an entity of the National Department of Transport.

The RTIA was established through its founding legislation, the Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998). This Agency was established to facilitate the adjudication process concerning the infringement notices dispensed by the various Issuing Authorities to the alleged infringers on South African roads.

The Administrative Adjudication of Road Traffic Offences (AARTO) is anchored on lessons learned from 21 countries within the European Union (EU) as well as Australia. The system has proven to have an impact on road safety and driver behaviour if complimented by point demerits, suspension, and cancellation of driving licenses.

While the AARTO intervention is a noble cause it has however been faced with numerous litigious challenges pushing back on its constitutional validity as well as its impact on the socio-economic state of society. Lessons learned from public consultations have given impetus to some further legislative amendments.

The Annual Performance Plan (APP) advances priorities outlined in the RTIA 5-year Strategy focusing on the amplification of community education, awareness programs, fair and lawful administrative adjudication, research and development as well as digitising the Agency's service offerings. The plan is further informed by views raised through extensive consultations with key stakeholders.

Historic lessons and impact of the COVID-19 pandemic has had an effect on the implementation of the AARTO Legislation and planned strategic outcomes in the 2020-2025 Strategic Plan, in that, key milestones had to be deferred and delivery of important projects restructured on numerous occasions. Initiatives in the plan are fused with projects that are not dependent on the manual and traditional way of doing things.

2. PART A: RTIA MANDATE

The Constitution of the Republic of South Africa, 1996, enjoins the Road Traffic Infringement Agency (RTIA) in fulfilment of its constitutional mandate to comply with the following provisions:

- The Bill of Rights, particularly s 9, 10 & 14. Emphasis is placed on the right to access information held by the state of another person required to exercise or protect one's rights.
- S 33. of the Constitution further enjoins the Agency to a fair and just administrative action to anyone whose rights have been adversely affected.
- S 34 & 35 of the Constitution further provides the right of access to courts for purposes of dispute adjudication in the application of the law.

Legislative and policy mandates

The RTIA's legislative and policy mandate is derived from the following:

AARTO Act 46 of 1998, is the principal Act and the following is a summary of the objects & functions as outlined in s 4(1) of the Act, as amended:

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);

to enforce penalties imposed against persons contravening road traffic laws as set out in subsection (3);

to administer and manage a point demerit system for infringements and offences;
Support and

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).

AARTO Amendment Act 4 of 2019, the Act introduces the Appeals Tribunal and defers the right to access the courts only after the adjudication of the Tribunal. The Act further introduces electronic service as a new method of service and driver rehabilitation among major departures from the Principal Act.

Promotion of Administrative Justice Act, 2002 (Act 3 of 2002)

The National Road Traffic Act, 93 of 1996

National Land Transport Act, 5 of 2009

Cross Border Road Transport Act, 4 of 1998

Border Management Authority Act, 2 of 2020

Broad Based Black Economic Empowerment Act, 53 of 2003

Employment Equity Act, 55 of 1998

Preferential Procurement Policy Framework Act, 5 of 2000

Protection of Personal Information Act, 4 of 2013

Electronic Communications and Transactions Act, 25 of 2000

3. RTIA POLICIES AND STRATEGIES

<ul style="list-style-type: none">• Final Revised Medium Term Strategic Framework 2019 - 2024
<ul style="list-style-type: none">• UN Decade of Action for Road Safety 2021- 2030
<ul style="list-style-type: none">• SADC Protocol on Transport Communication and Meteorology 1996
<ul style="list-style-type: none">• National Development Plan: Vision 2030
<ul style="list-style-type: none">• National Road Safety Strategy 2017- 2030
<ul style="list-style-type: none">• White Paper on Transport Policy 1996
<ul style="list-style-type: none">• Green Transport Strategy 2018 - 2050

<p>MTDP Strategic Priority 1: Inclusive economic growth and job creation</p>	
<p>Achieve more rapid, inclusive and sustainable economic growth and job creation</p>	
<p>“Rapid, inclusive and sustainable economic growth, the promotion of fixed capital investment and industrialisation, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macro-economic management must support national development goals in a sustainable manner.”</p>	
1	Implementation of AARTO National Rollout and establishment of AARTO Service Outlets
2	Establishment of AARTO Service Outlets and creation job opportunities for youth, women and people living disabilities
3	Partner with SMMEs in terms of implementing the Rehabilitation programmes
4.	Support economic growth by introducing AARTO initiatives that will protect the country as a preferred investment destination.
<p>MTDP Strategic Priority 2: Maintain and optimise the social wage</p>	
<p>Reduce poverty and tackle the high cost of living</p>	
<p>“Creating a more just society by tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers’ rights”</p>	
1.	Support introduction of cheaper method of serving AARTO notices.
<p>Develop and empower South Africans</p>	
<p>“Investing in people through education, skills development and affordable quality health care”</p>	

1.	Ensure that AARTO related education and awareness programmes are implemented in all provinces to influence change of behaviour on South African roads.
2.	Implement AARTO Rehabilitation programmes for habitual infringers.
MTDP Strategic Priority 3: A capable, ethical and developmental state	
Improve the delivery of basic services and bring stability to local government	
"Stabilising local government, effective cooperative governance, the assignment of appropriate responsibilities to difference spheres of government and review of the role of traditional leadership in the governance framework"	
1.	Ensuring seamless implementation of the AARTO Act by providing training and support to provincial and local government.
Rebuild the capability of the state and create a professional public service	
"Building state capacity and creating a professional, merit-based, corruption-free and developmental public service. Restructuring and improving state-owned entities to meet national development goals"	
1.	Deploy innovation to enable access to AARTO information through AARTO App, AARTO website and digital payment platforms.
2.	Deploy AARTO Act related workshops to empower commercial transport sector (such as freight organisations, rental companies, taxi industries and bus organisations)
Strengthen law enforcement agencies to address crime and corruption	
"Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities"	

1.	Support law enforcement Agencies through AARTO adjudication processes to effectively combat crime and corruption.
2.	Strengthen whistle-blower protections through stronger legislation and implement the National Anti-Corruption Strategy.
3.	Strengthen accountability and consequence management in the public service and conduct lifestyle audits for elected officials and senior public servants.
Pursue peace, stability and development in Africa and globally	
<p>“Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063, South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world”</p>	
1.	Pursue engagements with SADC countries to ensure seamless AARTO legislative harmonisation across our borders.

Figure 1: MTDP Priorities

Other Policies with a Bearing on the AARTO Value Chain

- AMIP Re-baselined Plan 2021
- AARTO Communication Strategy 2021-2024
- Adjudications Framework
- Points Demerit Framework
- Driver Rehabilitation Programme Framework

The legislative and policy frameworks listed above provide the basis for the statutory implementation of the AARTO mandate, in particular, key considerations to be made in developing strategies and formulating internal business policies.

NB: All planning considerations ought to be guided and anchored on legislative and policy provisions regulating business. Both the Strategic Plan & APP of the Agency must be aligned with National Development Plan, Government priorities, International Treaties, Minister’s Delivery Agreement, all relevant legislation, and Court rulings which are listed below. Consideration of the above is key in ensuring that the commitments of the Agency are aligned to the government’s mandate, ideals, and service promises.

4. Relevant Court Rulings

Name of Litigant	Nature of the litigation	Current status	Management Actions
Organisation Undoing Tax Abuse (OUTA) vs Minister of Transport & others	The applicant sought a declaratory order to declare AARTO legislation unconstitutional and invalid.	On the 12 th of July 2023, the ConCourt upheld the RTMC appeal to the High Court judgment and the order of the High Court was set aside.	The application is dismissed with no order as to costs.
Fines 4 U & Another	Applicant sought to review decisions taken by representation officers in terms of section 18 of the AARTO Act. Agency and Tshwane Metropolitan Municipality (joined as the second respondent in the	Judgement finalised and ruling made against the Agency with costs. The Agency unsuccessfully appealed the judgement and the cost order of the appeal application was made in favour of Fines 4 U.	Adjudications Framework reviewed and considered all the issues raised in the judgement. and the matter was accordingly removed from the roll of the court.

Name of Litigant	Nature of the litigation	Current status	Management Actions
Howard Demborvsky vs Department of Transport and Others	<p>matter) to issue him with his driving licence and licence disc in respect of various vehicles under the circumstances where the Applicant has been served with an enforcement order.</p> <p>Mr. Howards has lodged this application to, amongst others, contest the constitutionality of some of the provisions in the AARTO Act as well as its Regulations. He alleges that those identified provisions of the Act contravene in the main, the right to a fair trial as enshrined in the Constitution. This application also seeks to request cancellation of all infringement notices in an instance where infringers have elected to be tried in court but have still not been served with summonses for a period over 18 months, as prescribed by the DPP.</p>	<p>RTIA in the process of consulting its attorney on the process of recovery of a cost award. The current deceased estate reported not have any assets.</p>	<p>Application dismissed with costs.</p>

Table 1: Relevant Court Rulings

5. PART B: SITUATIONAL ANALYSIS

RTIA Strategic Focus

As part of strategic decision making the Agency is required to consider the environmental, industry, regional, and global dynamics and trends. A winning strategy is the one that considers and is informed by its internal environment and dynamics outlined *supra*. The Agency's 1st price in the current 5 - year cycle is the National AARTO implementation with, however immediate operational dynamics, including the pending Proclamation and gazetting of the AARTO Regulations, dictates for urgent reprioritization and for the Agency to strive for the enhancement of the AARTO value chain.

Medium-Term Policy Environment

Priority 8 on "HEALTH CARE FOR ALL" contained in the National Development Plan (NDP) obliges the country to reduce road deaths and injuries by 50% by 2030. Specific focus is accorded to challenges brought about by:

- driver behaviour
- roadworthiness of vehicles
- drunk driving, and
- weak law enforcement

The AARTO mandate fits perfectly in this government policy priority in that it regulates the interaction between road users, the road itself, and vehicles. It further establishes interventions aimed at curbing the loss of life resulting from reckless and negligent driving.

The 7 APEX Priorities contained in the MTSF make provision for, Economic Transformation through job creation with a bias towards women, youth, and people living with disabilities are among the short, medium to long term priorities of government to through which service delivery areas of the State are measured for compliance.

Demand for services

AARTO Act was assented during 1998 and proclaimed only for Johannesburg and Tshwane Metros. AARTO services are available in all RA's (Registering Authorities) as well as in the 42 AARTO service outlets throughout the country. These services are offered in the country's 44 District and over 230 Local Municipalities. A great proportion of motorists traverse Gauteng roads from various Provinces however they are not receiving AARTO services in their respective cities

and neighbouring localities despite the availability of these services at some of the identified Driver Learner Testing Stations and Registering Authorities in the respective provinces. This observation demands a continued spread of additional service points by the RTIA owing to the dawn of the AARTO national rollout.

Organisational Challenges

AGSA presented the Agency with a qualified audit opinion for the year 2022/23 raising concerns on the completeness of irregular expenditure. The Audit Report recognised the improvement in the financial affairs, governance and internal controls of the Agency. The audit further recognises improvements in the supply chain management, contract management and performance information.

The Agency's strategic direction has been hampered by Gauteng North High Court Judgement against the constitutionality of its legislation resulting in delays in the national roll out. On the 12th of July 2023, the ConCourt upheld the Department of Transport's appeal to the High Court judgment and the order of the High Court was set aside. It is anticipated that the Agency shall resume with the AARTO national roll out plans approved for the current strategic cycle and in starting the next new cycle.

6 External Environmental Analysis

6.1 International Analysis

International research presents evidence that the introduction of the Points Demerit System as part of road safety has prospects of between 15 – 20% reduction in road traffic fatal crashes, and injuries within the first 24 months of implementation. Scientific evidence further demonstrates ineffectiveness of law enforcement interventions if implemented in isolation of other complimentary road safety interventions.

South Africa appears to be the 1st African country to initiate and implement administrative adjudication of road traffic offences policy and the Points Demerit System. Other African Countries, including Zambia, are in the process of initiating the same and are at the research stage. No evidence is available to demonstrate that administrative adjudication to regulate traffic offences has been successfully implemented in any other African State. This initiative would be the first in Africa to emulate regulatory solutions deployed in countries in the EU and Australia.

Geo-Political factors elsewhere in Africa and the world, continue to impact on the operating business environment. These include, among others, the Russia/Ukraine conflict, the slowdown in China’s growth, the inflation concerns in the USA, as well as the attacks by the militia insurgents in the northern parts of Mozambique remain critical considerations during business planning. Implications of COVID-19 pandemic and its resulting economic slump continue to impact on motorist’s ability to participate in the domestic economy, in particular, in honouring the payment of traffic fines.

6.2 Stakeholder Analysis

Stakeholder	Influence	Expectations
Infringers, Drivers	Road traffic infringements, penalties, road injuries and deaths.	Fair, lawful, reasonable and reliable road infringements management processes. Lower infringement penalties
Road Users, Citizens	Accountability for road traffic infringements and consequences.	RTIA transparency, accessibility and road user safety education. Agency to influence road safety trajectory
IA, DLTC, RA Local government/Province	Fairness and transparency in adjudication and administration of AARTO so that people can trust the intention and spirit of the AARTO Act	Build trust through facilitation to foster compliance with traffic laws. Improved AARTO legislative regime for improved driver accountability. Improved collaboration with the Agency.
SAPO	Link RTIA, business and public with each other on their established infrastructure. Influence on operations	Prompt and structured information supply and value chain.
Financial institutions/ Bank payment platforms	Revenue as well as accessibility of payment platforms	Provide quality financial payment platforms to cater to online/real time financial systems.
Political groups	Information sharing, workshops, seminars that report on and assess the implementation of road and economic policies	Improved institutional accountability. Promoting a shared vision of South Africa’s development strategy. Social dialogue on broad policy framework. Securing the commitment and active participation of all role players on traffic and transport environment.
Shareholder & DOT	Enable accurate implementation, oversight	Delivery of RTIA legislative mandate. Implement national roll-out of AARTO and strategic direction. Periodic reporting and accountability. 100% Performance Predetermined Outcomes. Submission of proposed legislative changes. Deliver on NDP Ideals. Public consultation. Collaboration, education and accessibility
Parliament	Legislation and oversight	
Public Transport Associations	Influence on operators	
MUARC- Monash University Accident Research Centre and Academic Institutions	Benchmark and policy influences	Research, Advice and Support
RTMC	Influence on enforcement standards and NCR	Business & system requirements; Support Road Safety Strategy;
SANRAL	Influence on the integrity of operations	Compliance and Collaboration
MINMEC	Influence on implementation	Support endorsement and collaboration
NPA/Justice	Prosecutions and rehabilitation	Collaboration and training
Other Government Entities	Operations	Collaboration
Fleet Management Companies	Operations	Collaboration and Training
NICRO and other Rehabilitation Institutions	Rehabilitation and Implementation	Collaboration
Civil Society	Civil Rights protection	Accountability, Ethical Behaviour and Compliance

Figure 2: Stakeholder Analysis

6.3 PESTEL Analysis

6.3.1 Political Factors

Political instability brought about by society's dissatisfaction with alleged ruling party's inability to deliver on basic services, supply of reliable source of energy and water, alleviation of poverty and perceived inability to create jobs amongst the few expectations. Over and above the risk of political instability due to governance and policy conflict, certainty exists in the risk of a policy shift towards reduced support for AARTO implementation. Other segments at local government have already made policy statements that are anti-AARTO in its current form. A further concern is the intermittent political changes in municipal administration of various localities.

The recent legislative IEC Bill on the introduction of individual political contenders for office presents a new political factor to be considered during planning. Organised Labour remains a strong force in the economy and the relationship it enjoys with the state has an impact on the successful introduction and implementation of the new policies, though this is foreseen to change in the near future given that some trade unions want to be stand-alone political contenders.

The implementation of AARTO has implications on retention of jobs for driving employees if they are in violation of the policy. The AARTO policy further enjoys a significant support from the Executive Authority, including MECs responsible for portfolios of Transport and Community Safety in various Provinces. An AARTO socio-economic impact study 2020 sanctioned by SALGA has advanced benefits of the AARTO system. It further highlighted areas of preparation and improvement for AARTO to be successfully rolled-out.

6.3.2 Economic Factors

According to the SA Stats 2021/22, the South African economy is on the decline largely because of implications of the COVID-19 pandemic, rising unemployment, increased crime rates, and rising inflation having an impact on disposable income as well as a decline in GDP stats. The KZN natural disaster places a further burden on the economic value chain of one of the most economically active seaports.

The SA fiscal outlook remains constrained as revenue and can only recover with virtual economic growth. The Stats SA report further outlines a weak labour market owing to increased job losses and an increase in distressed public cooperation, fragile business, and reduced consumer confidence, which will contribute towards domestic economic growth moderating 2.2% in 2022 and 1.6% in 2023. The increased household consumption rate may have an impact on disposable income to pay traffic fines.

This development is further exacerbated by the sharp increase in energy costs particularly fuel and electricity. The sharp increase in fuel costs has a direct impact on the cost increase of commodities. The increases in social grants emanating from the increase in unemployment and the effects of COVID-19 have a direct impact on fiscal to fund AARTO operations.

6.3.3 Social Factors

The effects of COVID-19 have had a direct impact on the unemployment levels, averaging between 61.4% and 41.2% in the two youth categories. The Influx of foreign nationals committing traffic infringements has been perceived as AARTO not having an impact on this segment of driver population. Of particular concern, is the increased crime rates and their impact on the social dynamics in the Republic.

The abuse of drugs and alcohol is an identified trend in the society and has an impact on policy development and driver behaviour. Increased irresponsible and reckless driver behaviour without consequence and driver accountability requiring urgent enforcement and regulatory intervention. The AARTO Act as an adjudication intervention including Point Demerit System comes in handy as a possible panacea to deter similar behaviour on SA roads. It has been evident over the years that enforcement alone without mandatory interventions forcing self-regulation has not had a significant impact on road user behaviour.

The revolution of consumer behaviour, augmented reality and virtual business operations present new vehicle driver and road dynamics with future prediction of less vehicular movement, decreasing probabilities of road incidents, requiring a varied business and operating model from the Agency.

6.3.4 Technological Factors

The high speed of technological advancement sets the tone for business and service offerings. The 4th IR is changing the world of business at rapid pace. This includes the advent of driverless vehicles, SMART law enforcement, SMART Regulation, Robotics, machine learning, automation, and big data management & warehouses for back office management. AARTO policy and legislative development ought to be cognisant of all the technological advancements and align its policies and interventions on technological development.

Remote working requires digitization of all processes and documentation in all organisations in order for corporates to be able to interface in the world of business and related developments. In considering ICT policies, digitization must be central and expedited review and implementation of the ICT strategy it's necessary to align with the world.

6.3.5 Environmental Factors

The reduction and transformation of paper-based business to a more automated operation is key to contributing to the green economy. The decrease in traffic movement has had a positive impact on driver emissions in that, comparatively lesser vehicles are on the road post the advent of the COVID-19 pandemic. This will certainly have an impact on climate change and contribute to the global agenda of lessening carbon emissions to save and reduce global warming.

Effective AARTO implementation is highly likely to reduce road traffic patterns because of fear of consequences of non-compliance with road rules. Again, this will have an impact on the carbon emissions. Road traffic information has presented an unacceptable number of unlicensed and roadworthy vehicles on SA roads. The above dynamics require drastic business innovation from RTIA.

6.3.6 Legal Factors

The AARTO environment is highly litigious owing to the infancy of the type of regulation in the Republic. In constructing and reviewing the AARTO legislation, consideration ought to be made to all other legislation that may be impacted by the review. During public consultation of the AARTO Amendment Act, several shortcomings and concerns were raised by affected stakeholders and interested parties including NEDLAC.

On the 12th of July 2023, the ConCourt upheld the RTMC appeal to the High Court judgment and the order of the High Court was set aside. The application was dismissed with no order as to costs. It is, however, anticipated that the Agency shall resume with the AARTO national roll out plans approved for the current strategic cycle and in starting the next new cycle.

7 Internal Environmental Analysis

8 AARTO Value Chain Analysis

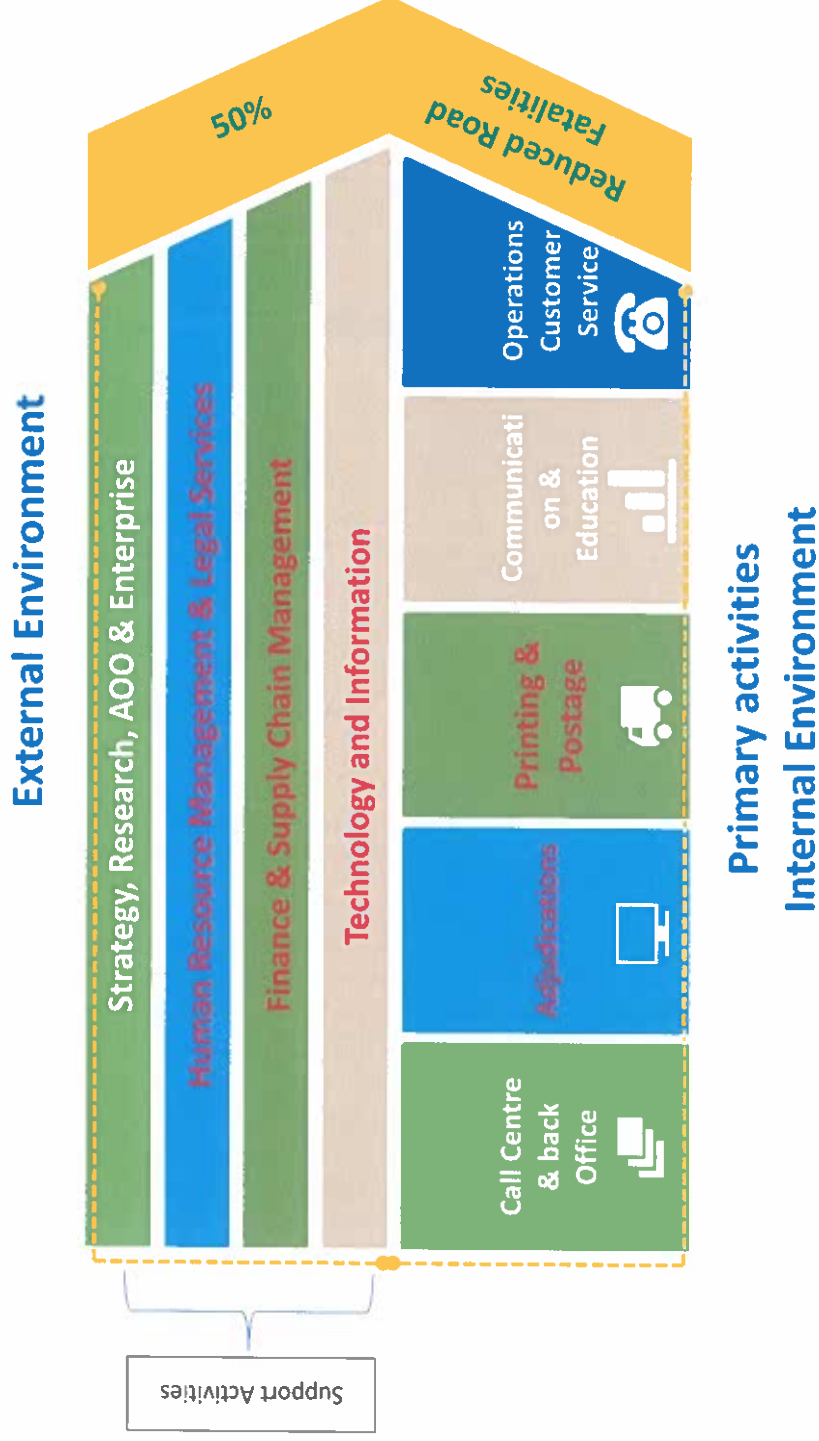


Figure 3: AARTO Value Chain Analysis

An effective strategy development process should be characterised by an in-depth internal analysis of the business environment, chief to the operating environment is the assessment of the value creation pillars of an organization. The RTIA is in the business of administrative adjudication of infringements, which is premised and regulated by the Constitutional, Administrative, and AARTO Legislation. Among the important tools that can assist organizations in assessing business processes in product development and service offerings is the Value Chain Analysis as can be depicted in the diagram above.

An analysis of the business support environment revealed that the organization requires internal capacity that would enable it to drive business and discharge its mandate, which now is inadequate. Mission-critical is the IT-enabled business environment. Among the internal business, weaknesses include engrained manual business processes, lack of business integration, traditional and manual document management to mention a few. The IT environment requires urgent investment in developing a comprehensive ICT Strategy that would outline areas of improvement and the order in which these should be prioritised over a 3 to 5-year period.

The Finance function, particularly procurement and contract management are among support functions that require policy and efficiency improvements with the view to enhance business in established expeditious procurement and contract management processes. This would certainly improve organizational performance and the internal control environment.

Central to weaknesses in the identified business functions comprise a lack of capacity in terms of adequate staffing levels. This challenge cuts across the organization including but not limited to core functions, Legal Services, PMO, and Communications. The make-or-break challenge in the value chain is the external dependencies in the execution of the AARTO process, wherein the process is highly dependent on postage and related systems.

Challenges presented by postage inefficiencies are likely to compromise the impact of the AARTO intervention to the extent that the full road safety solution may not be fully realised if the challenges are not addressed. First price in addressing the value creation emanating from this weakness is the urgent diversification of postage services as well as methods of

service. AARTO is an administrative system based on communication through postage. Urgent implementation of postage efficiencies as well as performance monitoring through forwarding integration has become more urgent than previously required.

9 SWOT Analysis: Internal Analysis

The high level SWOT Analysis presented the following top considerations; evident is the amount of opportunities available to RTIA:

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Accomplished AARTO expertise; 16 years AARTO data; Internationally Benchmark AARTO principles; Unique mandate. 	<ul style="list-style-type: none"> Limited funding streams Financial-constraints Business processes integration not fully complete 	<ul style="list-style-type: none"> National AARTO roll out; Marketing of AARTO benefits; Introduction of electronic service, Appeals Tribunal, PDS & Rehabilitation Administrative Adjudication of foreign registered drivers & vehicles; Develop alternative funding avenues; Technology Enabled & Streamlined Processes Deployment of AARTO in the African continent; Leverage on R&D and data analytics to improve business efficiencies Public Private Partnerships 	<ul style="list-style-type: none"> Delays in the AARTO proclamation Rigid legislative environment; Fraud & Corruption; The distorted public image of AARTO National Contravention Register downtime Inherent inter-dependencies in the AARTO value chain Inability for critical partners to deliver on their mandates. Cyber security attacks Prolonged organizational re-engineering

Figure 4: SWOT Analysis

10 STRATEGIC ANALYSIS AND CHOICE

10.1 Status Quo Analysis

10.1.1 Implications of the Constitutional Court Judgement

The Constitutional Court pronounced in favour of the Department of Transport and all other related parties in the AARTO Act case. The judgement has opened the process of continuing with the preparations for AARTO National Rollout and to fast track the Readiness Assessment with all the Issuing Authorities as well finalising matters related to signing of the Proclamation of AARTO Amendment Act and gazzeting of the AARTO Regulations.

10.1.2 AMIP Implications

During the year 2021/2022, the RTIA had planned to roll out AARTO nationally. This approach was allocated funding of R215 Million ring-fenced. Chief among interventions delivered during the year under review-included deployment of a robust communication plan comprising all media platforms over a period of the financial year. The plan focused mainly on AARTO Education Awareness as well as the distribution of Education & Training material.

While the allocated R215 Million budget was earmarked only R150 Million was received which was not spent in its entirety resulting in only R56 Million spend during this period. Following extensive consultation with the National Treasury on the retention of unspent AARTO funds, it was concluded that R147 million should be returned to the National Revenue Fund through the National Department of Transport. A further business case for the ring-fenced AARTO budget of R166 million for the 2022/2023 MTSF period has been advanced in order to secure the AARTO funds needed to fund the preparatory work required for the anticipated National rollout.

The SMS project has been earmarked to be utilized to robustly communicate the implications of the high court judgement as well as the obligations of motorists and those of IA's. Central to the intended SMS communication is the need to improve debt collection to amplify the funding of organizational operations.

Among the biggest projects planned to be deployed with the National, AARTO rollout includes the procurement of mobile busses, driver simulators for driver rehabilitation, Funds planned for psychosocial interventions to complement rehabilitation interventions, Staffing cost, appeals Tribunal Costs. Costs earmarked for the CRM are intended to be committed in the preceding year given its importance for business continuity.

The AMIP plan is planned to be re-baselined to pursue projects that are almost complete including the completion of the electronic service.

10.1.3 Finance & Procurement

In line with the budget review for 2024/2025, all critical budget items that command significant funding have been prioritised and communicated with the Department of Transport and the National Treasury for consideration during the anticipated AARTO National Rollout. All critical projects earmarked for implementation will proceed only if the Shareholder and the National Treasury provides concurrence.

All possible contracts that have been earmarked are in the process of being analysed and implications identified will be explored to determine the best available options for alignment with the annual performance plan and the PFMA as well as other related prescripts.

The RTIA is at the advanced stage of procuring office accommodation, previously this area had attracted irregular expenditure and adverse findings arising from the non-compliance with *The Occupational Health and Safety Act 85 of 1993*. This project is expected to be finalised in the 2024/2025 financial year. The RTIA intends to expand its national footprint in terms of office space accommodation at a provincial and district level.

10.1.4 Operations

On the 12th of July 2023, the ConCourt upheld the RTMC appeal to the High Court judgment and the order of the High Court was set aside. In this regard, the Agency will continue to focus on implementing its strategic goals set in the in the 2020-2025 medium term strategic framework.

The AARTO Readiness Report and the Master Implementation Plan have been developed and are continuously updated to identify all the stakeholder operational needs which might pose challenges prior the envisaged national rollout date.

10.1.5 Staffing Considerations

The staffing of the Agency has been placed in abeyance pending the approval of the RTIA organisational structure by the shareholder. Currently the structure has been approved by the RTIA Board and staffing of the organisation shall resume once approval has been granted. The only exception applies to the appointment of additional representation, enforcement order officers, PMO, and fixed-term contract where necessary.

10.1.6 Final Business Analysis

On the 12th of July 2023, the Constitutional Court ruled on the AARTO Act in favour of Government. To this effect, the RTIA has intensified the plans of the AARTO national roll out. The phased implementation approach is intended to happen during the 2024-25 financial year. The implementation will be preceded by the signing of the Proclamation Notice of AARTO Amendment Act by the President of Republic as well as the gazetting of the AARTO Regulations by the Minister of Transport.

10.2 Preferred Scenario

It is envisaged that the national AARTO Roll out is targeted for implementation during the 2024-25 financial year supported by a fully-fledged Appeals Tribunal, with Points Demerit system and Driver Rehabilitation for the most critical road traffic and transport offences and recidivist drivers. By the end of the 2020 – 2025, strategic cycle it is expected that the AARTO implementation will be in full swing.

10.2.1 Staffing Implications

In the immediate, the Agency may consider capacitating the Representations, Legal, Research, Project, HR, SCM and provincial offices. This with the view to commence with

the preparation of the re-baselining of the AMIP project and preparing for national rollout in about during the 2024-25 financial year.

Good prospects exist that the Agency may be allowed to administer the Appeals Tribunal though using a different dispensation, which advances independence thereof. In this case, a progressive approach to staffing all divisions would have to be adopted wherein only required vacancies are filled.

Key to consider is the necessity to amplify staff in the core business, particularly representations, enforcement order and revocations, back office, and frontline as well as communication division. Research and project offices would have to be capacitated to support core business functions to the point of a full rollout.

10.2.2 **Core Business**

All core functions including communications and marketing would continue to be functional in their current form and discharge responsibilities within the Tshwane and Johannesburg jurisdictions and to a very less extent in all other provinces. This will be the case until the AARTO Rollout date is proclaimed. Improvement in the AARTO value chain would be in focus to resolve the postage and NCR and efficiencies in the system.

10.2.3 **Marketing & Communication**

A detailed response plan based on the reputation survey report would need to be funded to communicate the status of court proceedings and its implications. This function would have to detail the plan of action and projected timelines until the AARTO legislation is proclaimed.

Further robust education drives would have to be prioritised for motorists to be advised on their rights and obligations in Tshwane and Johannesburg as well as when the legislation is rolled out nationally. This option provides the RTIA with an opportunity to take advantage of lessons learned and deploy potent communication and marketing interventions.

10.2.4 **Finance & SCM**

The Agency managed to receive approval on its surplus retention in the 2022/2023 period from the prior years and can meet its obligation. Among the limitations is the historic inability of the Agency to spend its entire allocated budget. Significant innovations would

be put in place to ensure improved service delivery through value-driven expenditure of the budget.

Among the priorities in the reporting period would include the introduction of other means to ensure the collection of state revenue due from infringers and Issuing Authorities. The improvement of the turnaround times to settle outstanding invoices would receive priority since it is part of interventions to support small business and sustain small to medium enterprises.

The procurement and maintenance of office accommodation would come into focus. The current AMIP Budget priorities has been revised and aligned with the annual performance plan and other related dynamics. A revised procurement plan in consultation with the DoT and National Treasury will be produced.

10.2.5 **AARTO Readiness Audit**

The AARTO Readiness assessment would need to be augmented by refresher training of Law enforcement personnel, NPA, engagement with SAPO on their service delivery model to support the national Rollout.

The need to consider the national footprint of services without having physical people country-wide, particularly in servicing rural areas may have negative implications on delivery of the strategy. The aggressive deployment of online services, self-service kiosks, and integration of AARTO with convenience stores may assist with improved business operations and extended services.

10.2.6 **Research & Development**

It is envisaged that a research agenda report would guide the priorities of the Agency in the year under review. The AARTO philosophy is still in its infant stage and require significant amount of research to build an administrative adjudication system that is responsive to the SA societal challenges.

12. RTIA THEORY OF CHANGE

RTIA THEORY OF CHANGE

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
Approved RTIA Communication Strategy	AARTO Social Media education and awareness campaign messages posted through social media platforms: Instagram, Twitter & Facebook.	Social media messages produced	Change in infringers attitude towards AARTO elective options	Informed and compliant road user community. Enhanced compliance to road traffic laws in South Africa
	AARTO education and awareness campaign activations conducted through community activations or print media platforms or radio stations	AARTO Education material developed and shared		
	IA's, DLTC's, Insurance Companies, Vehicle Rental Companies and RA's trained on the AARTO legislation and how it impacts their members and their business	Stakeholder Groups workshopped on AARTO Legislation		
AARTO Act and Regulations	The percentage of representations that falls within the window period adjudicated from the date of receipt.	% of representations adjudicated within 21 days of the date receipt by the Agency	Efficient and Fair Adjudication Processes	Enhanced RTIA adjudication efficiencies to ensure compliance with the provisions of the AARTO Act
		% of courtesy letters issued between 33 days and 96 days from the infringement notice served date		
		% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency		
		% of enforcement orders issued after 32 days for the applicable notification served date		

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			% courtesy letters served/presumed served within 40 days from the date of issue				
			% of enforcement orders served/ presumed served within 40 days from the date of issue				
Approved ICT Strategy	Implement 6 of the ICT Strategy initiatives identified for year 2		ICT Strategy Implemented	RTIA IT Business Enablement	Established digital platform to enable intelligent & smart RTIA operations		
	Develop the Big Data Strategy		Big Data Strategy Approved				
Approved Governance, Internal Control, Risk Management and HR Policies	Implement 100% audit action plan steps to address AG Findings		100% of AG Recommendations Implemented	Improved governance & strengthened control environment	Strengthened, effective and efficient enterprise, risk, and compliance management		
	Respond to Parliamentary Questions within seven days		Adequate & timely responses to Parliamentary Questions				
	Resolve reported incidents of corruption within 90 days		Resolution of reported incidents of corruption				
	Implement three SET initiatives		Functional social and ethics structures SET Strategy Implemented				
	100% elimination of cases of wasteful and fruitless expenditure		Elimination of wasteful and fruitless expenditure				
	95% reduction of cases of Irregular expenditure		Reduction irregular expenditure				
	Payment of valid invoices within 30 days		Compliance to 30 day payment of valid invoices				
	12 Engagements with Provincial, Metros and Local Municipal IAs in preparation for the AARTO Roll Out.		Engagements with Provincial, Metros and Local Municipal IAs in preparation for the AARTO Roll Out.			AARTO National Rollout	Seamless and coordinated implementation of AARTO by all key stakeholders countrywide.
	Rehabilitation Programme Operating Model Developed.		Development of Rehabilitation Programme operating Model for the AARTO Roll-Out				
	16 Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas		Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas				
Update AMIP Plan							

THEORY OF CHANGE NARRATIVE

The AARTO Act was assented during 1998 and proclaimed only for Johannesburg and Tshwane Metros. AARTO services are available in all RA's (Registering Authorities) as well as in the 42 AARTO service outlets throughout the country. These services are offered against the 44 districts and over 230 municipalities. A great proportion of motorists pass through Gauteng roads from various provinces however are not successful in receiving services in their respective cities despite the availability of these services at some of the identified DLTC's and RA's in the respective provinces.

The national implementation of AARTO will bear positive results to influence change of behaviour in road users as well as bring a dramatic decline in the loss of life on the road. The road crashes statistics have demonstrated that there is a slight change in the behaviour of road users in the country emanating from the concerted 365 days' law enforcement and road safety education and awareness initiatives implemented across the nine provinces.

The pronouncement of the AARTO Act judgement on the validity of the Act by the Constitutional Court in July 2023, provides us with leverage to enhance the social and traditional media campaigns on AARTO education and public awareness throughout the country in partnership with the Interfaith community, Youth and Women-led formations, Traditional Authorities in the rural areas, the Taxi Associations as well as the university students. Our short to medium-term strategic targets exhibit such intentions and the necessary allocation of budget has been made available to ensure that we implement these targets to bring meaningful change to secure the lives of our people in the roads of South Africa.

The AARTO Master Implementation Plan is regularly updated to ensure that the national rollout of AARTO will be done seamlessly and proficiently soon after the AARTO Amendment Act has been proclaimed by the President and the AARTO Regulations been gazetted by the Minister of Transport.

13. LOGICAL FRAMEWORK

RTIA LOGICAL FRAMEWORK

No.	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	MEANS OF VERIFICATION	ASSUMPTIONS	RISK FACTORS
1.	Social media messages produced	Number of AARTO Education and Awareness Social Media Campaigns deployed	600 AARTO Education and Awareness Social Media Campaigns deployed	Social Media Platforms' Monthly and Quarterly Performance Reports	The majority of Road Users Have Access to social media	Communication reach and brand reputation
2.	AARTO Education material developed and shared	Number of Mainstream AARTO Education and Awareness Campaign activations	240 Mainstream AARTO Education and Awareness Campaign activations deployed	Back to office reports with registers/Webinar recordings/an approved signed-off implemented campaign schedules/online and Hardcopy News Papers/TV/Magazines/Radio Soundbites and Bulletins/Electronic/Static Billboards and Media Monitoring Reports	Mainstream media and public/community is a common public communication platform	Communication reach and Brand Reputation
3.	Stakeholder groups workshopped on AARTO Legislation	No. of stakeholders workshopped on AARTO Legislation	4 Stakeholders workshopped on AARTO Legislation	Attendance register of the people who attended and trained on AARTO. There will be a report produced at the end of each round of stakeholder workshop	The majority of stakeholder groups are aware of the intention to rollout AARTO throughout the country, including the contestations	Failure to influence change in road user behaviour through educational programmes

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No.	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	MEANS OF VERIFICATION	ASSUMPTIONS	RISK FACTORS
4.	Improved & Efficient AARTO system & Processes	% of representations adjudicated within 21 days of date of capture	100% of received representations adjudicated within 21 days of date of capture	NCR report	on the legislation provisions. It is assumed that RTIA will have the capacity to adjudicate received representations within 21 days	Limited Control and influence resulting from External dependency
5.	Approved Adjudications Framework	Revised Adjudications Framework Approved	Revised Adjudications Framework Approved	Approved Revised Adjudication Framework	Appointment of a Manager in the Unit by 31 March 2023	Misaligned representation decisions
7.	100% of AG Recommendations Implemented	% Implementation of Audit Action Plan	100% Implementation of Audit Action Plan based on 2022/23 AGSA report Unqualified Audit Report	Audit Findings Dashboard and Internal Audit Follow-up Report/s (only during Quarter 4)	The RTIA to adhere and monitor the audit action plan	Subjectivity in the definition of a clean audit
8.	Adequate & timely responses to Parliamentary Questions	% Responses to Parliamentary questions within stipulated timelines	100% responses to parliamentary questions within the stipulated time frame	Official Parliamentary question and answer to each question.	Parliament frequently asks the DoT questions on the running and compliance of the Agency to prescripts.	Irregularities in compliance and reporting processes
9.	Resolution of reported incidents of corruption	% Resolution of reported incidents of corruption resolved within 90 days	95% Resolution(Investigation Stage) of reported incidents of Corruption within 90 days	Registrar signed off Bi-Annual Reports on steps taken to ensure resolution of reported incidents of corruption	The nature of the traffic management business has historically been dominated by reports of bribery and corruption	Irregularities in compliance and reporting processes
10.	Functional social and ethics structures SET Strategy Implemented	Number of Initiatives of the SET Strategy Implemented	3 Initiatives of the SET Strategy Implemented	Registrar's Signed off Letter of Appointment and minutes of Committee and training reports	The RTIA has sufficient skilled human resources that can establish and maintain ethics committee meetings.	Inability to infuse the culture of morality and ethics

No.	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	MEANS OF VERIFICATION	ASSUMPTIONS	RISK FACTORS
11.	Elimination of wasteful and fruitless expenditure	% Reduction of Wasteful and Fruitless Expenditure	100% reduction of cases of wasteful & fruitless expenditure	Financial & Expenditure Accounts and Internal Audit Reports (where applicable)	The RTIA has in recent years recorded fruitless wasteful and expenditure	Negative outcome
12.	Reduction of irregular expenditure	% Reduction of Irregular Expenditure	95% reduction of cases of irregular expenditure	Financial & Expenditure Accounts, Internal Audit Reports, and SCM monthly reports	The RTIA has in the current financial identified irregular expenditure as per findings of the AG in the previous financial year	Negative audit outcome
13.	Compliance to 30 day payment of valid invoices	100% valid Supplier Invoices Paid within 30 days	30 Days payment turnaround time	Financial Reports	Approved Budget and Procurement Plan	Non-Compliance
14.	AARTO Readiness Reports Developed	Number of AARTO Readiness Assessments Reports Developed	Approved Readiness Assessment Report	Approved Readiness Assessment report against the plan	AARTO Amendment Act to be proclaimed into law and project funded according to the projected ENE budget	Non-Proclamation of the AARTO Amendment Act

14. PART C: MEASURING RTIA PERFORMANCE

Institutional Programme Performance Information

14.1.1 Impact Statement

Impact Statement Improved road user behaviour derived from fair adjudication, driver accountability, driver rehabilitation and AARTO education and awareness.

14.1.2 Programme 1: AARTO Administration & Education

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

Strategic Goal 1: Cultivate a culture of AARTO compliance through efficient AARTO administration and targeted awareness campaign messages and activations

No	Outcome	Outputs	Output Indicators	Baseline Performance				MTEF Targets	
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1	Change in infringers attitude towards AARTO	Social media messages produced	Number of AARTO Education and Awareness Social Media Messages Posted	263	114	661 Education and Awareness Social Media Messages deployed	600 AARTO Education and Awareness Social Media Messages Posted	600 AARTO Education and Awareness Social Media Messages Posted	600 AARTO Education and Awareness Social Media Messages Posted
2	elective options	AARTO Education material developed and shared	Number of Traditional Media AARTO Education and Awareness activations	224	145	467 Traditional Media AARTO Education and Awareness activations	360 Traditional Media AARTO Education and Awareness activations	480 Traditional Media AARTO Education and Awareness activations	500 Traditional Media AARTO Education and Awareness activations
		Stakeholder groups workshoped on AARTO Legislation	Number of Stakeholder Groups workshoped on AARTO Legislation	N/A	N/A	8 Stakeholder Groups workshoped on AARTO Legislation	9 Stakeholder Groups workshoped on AARTO Legislation	12 Stakeholder Groups workshoped on AARTO Legislation	15 Stakeholder Groups workshoped on AARTO Legislation

Table 2 KPIs Programme 1 AARTO Administration and Education

14.1.3 Programme 2: Adjudication & AARTO Support

14.1.3.1 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 Performance				MTEF Targets	
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1	Efficient and Fair Adjudication Processes	Improved & Efficient AARTO system & Processes	% of representations adjudicated within 21 days of receipt by the Agency	N/A	38.82 representations adjudicated within 21 days of receipt	100% of representations adjudicated within 21 days of date of capture	100% of representations adjudicated within 21 days of date of receipt by the Agency	100% of representations adjudicated within 21 days of date of receipt by the Agency	100% of representations adjudicated within 21 days of date of receipt by the Agency
2	Efficient and Fair Adjudication Processes	Improved & Efficient AARTO system & Processes	% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency	N/A	N/A	N/A	100% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency	100% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency	100% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency
3	Efficient & fair Adjudication process	Issue courtesy letters	% of courtesy letters issued between 33 days and 96 days from the infringement notice served date	N/A	N/A	N/A	100% of courtesy letters issued between 33 days and 96 days from the infringement notice served date	100% of courtesy letters issued between 33 days and 96 days from the infringement notice served date	100% of courtesy letters issued between 33 days and 96 days from the infringement notice served date
4	Efficient & fair	Issue enforcement orders	% of enforcement orders issued	N/A	N/A	N/A	100% of enforcement orders issued	100% of enforcement orders issued	100% of enforcement orders issued after 32 days from the

	Adjudication process	after 32 days from the applicable notification served date			after 32 days from the applicable notification served date	after 32 days from the applicable notification served date	after 32 days from the applicable notification served date	applicable notification served date
5	Efficient & fair Adjudication process serve courtesy letters	% of courtesy letters served/presumed served within 40 days from date of issue	N/A	N/A	100% of courtesy letters served/presumed served within 40 days from date of issue	100% of courtesy letters served/presumed served within 40 days from date of issue	100% of courtesy letters served/presumed served within 40 days from date of issue	100% of courtesy letters served/presumed served within 40 days from date of issue
6	Efficient & fair Adjudication process Serve enforcement orders	% of enforcement orders served/presumed served within 40 days from date of issue	N/A	N/A	100% of enforcement orders served/presumed served within 40 days from date of issue	100% of enforcement orders served/presumed served within 40 days from date of issue	100% of enforcement orders served/presumed served within 40 days from date of issue	100% of enforcement orders served/presumed served within 40 days from date of issue

Table 3: KPI Programme 2 - Adjudication and AARTO Support

14.1.4 Programme 3: AARTO Information & Analytics

14.1.4.1 Purpose: The 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 a digital platform to enable intelligent & smart RTIA operations									
No.	Outcome	Outputs	Output Indicators	Baseline Performance			MTEF Targets		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1	RTIA IT Business Enablement	ICT Strategy Implemented	Number of approved ICT Strategy initiatives Implemented	ICT Strategy developed	50% of ICT Strategy Initiatives identified for year	50% of ICT Strategy Initiatives were implemented	Implementation of 6 ICT Strategy initiatives identified for year 2	Implementation of 8 ICT Strategy initiatives	Implementation of 10 ICT Strategy initiatives identified

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No	Outcome	Outputs	Output Indicators	Baseline Performance					MTEF Targets		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
	environment										
2		Adequate & timely responses to Parliamentary Questions	100 % Responses to Parliamentary questions within the stipulated timeframes	100 % Responses to Parliamentary questions done within the stipulated timeframes	100 % Responses to Parliamentary questions done within the stipulated timeframes	100 % Responses to Parliamentary questions done within the stipulated timeframes	100% within stipulated timeframes	100% within stipulated timeframes	100% within stipulated timeframes		
3		Resolution of reported incidents of corruption	% Resolution (Investigation Stage) of reported incidents of corruption	None	Internal Audit completed its investigations of two cases of alleged corruption within the required timeframe	There were no incidents of corruption within 90 days reported	95% resolution (Investigation Stage) of reported incidents of corruption within 90 days	95% resolution (Investigation Stage) of reported incidents of corruption within 90 days	95% resolution (Investigation Stage) of reported incidents of corruption within 90 days		
4		Elimination of wasteful and fruitless expenditure	% reduction of cases of wasteful & fruitless expenditure	-15%	One instance of Wasteful and Fruitless Expenditure incurred for the reporting period	100% reduction of cases of Wasteful and Fruitless Expenditure attained	100% reduction of cases of wasteful & fruitless expenditure	100% reduction of cases of wasteful & fruitless expenditure	100% reduction of cases of wasteful & fruitless expenditure		

No	Outcome	Outputs	Output Indicators	Baseline Performance			MTEF Targets	
				2021/22	2022/23	2023/24	2024/25	2025/26
5	Reduction of irregular expenditure	% reduction of cases of irregular expenditure	95% cases of irregular Expenditure reduced	Zero Irregular expenditure incurred	100% reduction of cases of irregular expenditure attained	95% reduction of cases of irregular expenditure	95% reduction of irregular expenditure	95% reduction of irregular expenditure
6	Compliance to 30 days payment of valid invoices	% valid Supplier Invoices Paid within 30 days	100% of valid invoices paid within 30 days	30 days payment turnaround time not achieved	Less than 30 days turnaround time achieved	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days

Table 5: KPIs Programme 4 - Governance and Sustainability

14.1.6 Programme 5: AARTO National Rollout

14.1.6.1 Purpose: The programme exists to position the RTIA to address seamless and coordinated implementation of AARTO by all key stakeholders countrywide. The Strategy Division are actors in the programme.

Strategic Goal 5: Ensuring Seamless and Streamlined roll-out & Management of AARTO Capabilities countrywide by Stakeholders for the Consistent Application of the AARTO Act									
No.	Outcome	Outputs	Output Indicators	Baseline Performance			MTEF Targets		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.1	AARTO National Roll-Out	Engagement of Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	Number of Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	N/A	N/A	AARTO Readiness Assessment Report has been approved	12 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	12 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	12 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out

5.2	AARTO National Roll-Out	Rehabilitation Programme Operating Model in Preparation for AARTO Roll-Out	Development of the Rehabilitation Programme Operating Model	N/A	N/A	New	The Rehabilitation Programme Operating Model developed	Implemented Rehabilitation Programme	Implemented Rehabilitation Programme
5.3	AARTO National Roll-Out	Engagement of Key Stakeholders and IAs in the AARTO Proclaimed Areas	Number of Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas	N/A	N/A	New	16 Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas	16 Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas	16 Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas

Table 8: KPAs Programme 5: AARTO National Rollout

15. Annual Quarterly Performance Targets

Programme 1: AARTO Administration & Education

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1st	2nd	3rd	4th
1.1	Number of AARTO Education and Social Media Messages Posted	600 Education Awareness Media Messages Posted	100 Education Awareness Media Messages Posted	100 Education and Awareness Social Media Messages Posted	200 AARTO Awareness Messages Posted	200 AARTO Education and Social Media Messages Posted

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1st	2nd	3rd	4 th
1.2	Number of Traditional Media AARTO Education and Awareness activations deployed	360 Traditional Media AARTO Education and Awareness activations deployed	50 Traditional Media AARTO Education and Awareness activations deployed	50 Traditional Media AARTO Education and Awareness activations deployed	130 Traditional Media AARTO Education and Awareness activations deployed	130 Traditional Media AARTO Education and Awareness activations deployed
1.3	No. of Stakeholders Groups workshopped on AARTO Legislation	9 Stakeholders Groups workshopped on AARTO Legislation	2 Stakeholders Groups workshopped on AARTO Legislation	2 Stakeholders Groups workshopped on AARTO Legislation	4 Stakeholders Groups workshopped on AARTO Legislation	3 Stakeholders Group workshopped on AARTO Legislation

Table 6: Programme 1 - Annual Performance Target

Programme 2: Adjudication & AARTO Support

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1st	2nd	3rd	4 th
2.1	% of representations adjudicated within 21 days of date of receipt by the Agency	100% of representations adjudicated within 21 days of date of receipt by the Agency	100% of representations adjudicated within 21 days from date of receipt	100% of representations adjudicated within 21 days from date of receipt	100% of representations adjudicated within 21 days from date of receipt	100% of representations adjudicated within 21 days from date of receipt
2.2	% of applications for revocation of enforcement orders adjudicated within 21 days of date of	100% of applications of revocation of enforcement orders adjudicated within 21 days	100% of received applications of revocation of enforcement	100% of received applications of revocation of enforcement	100% of received applications of revocation of enforcement orders adjudicated within 21 days of date of receipt	100% of received applications of revocation of enforcement orders adjudicated within 21 days of date of receipt

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	receipt by the Agency	days of date of receipt by the Agency	enforcement orders adjudicated within 21 days of date of receipt	orders adjudicated within 21 days of date of receipt		
2.3	% of courtesy letters issued between 33 days and 96 days from the infringement notice served date	100% of courtesy letters issued between 33 days and 96 days from the infringement	N/A	N/A	100% of courtesy letters issued between 33 days and 96 days from the infringement notice served date	100% of courtesy letters issued between 33 days and 96 days from the infringement notice served date
2.4	% of enforcement orders issued after 32 days from the applicable notification served date	100% of enforcement orders issued after 32 days from the applicable notification served date	N/A	N/A	100% of enforcement orders issued after 32 days from the applicable notification served date	100% of enforcement orders issued after 32 days from the applicable notification served date
2.5	% of courtesy letters served/presumed served within 40 days from date of issue	100% of courtesy letters served/presumed served within 40 days from date of issue	N/A	N/A	100% of courtesy letters served/presumed served within 40 days from date of issue	100% of courtesy letters served/presumed served within 40 days from date of issue
2.6	% of enforcement orders served/presumed served within 40 days from date of issue	100% of enforcement orders served/presumed served within 40 days from date of issue	N/A	N/A	100% of enforcement orders served/presumed served within 40 days from date of issue	100% of enforcement orders served/presumed served within 40 days from date of issue

Table 7: Programme 2 Annual Performance Target

Programme 3: AARTO Information & Analytics

No	Output Indicators	Annual Target 2023/2024	Quarterly Targets			
			1st	2nd	3rd	4 th
3.1	Number of ICT Strategy initiatives identified for year 2 implemented	Implementation of 6 ICT Strategy initiatives identified for year 2	ICT Strategy Approved	ICT Implementation Plan Approved	Implementation of 3 ICT Strategy initiatives identified for year 2	Implementation of additional 3 ICT Strategy initiatives identified for year 2
	Development and approval of the Big Data Strategy	Big Data Strategy developed and approved	N/A	N/A	1 st Draft Big Data Strategy Maturity Assessment Report	Draft Big Data Strategy developed and approved

Table 8: Programme 3 Annual Performance Target

Programme 4: Governance & Sustainability

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
4.1	% Implementation of Audit Action Plan	100% Implementation of Audit Action Plan based on 2023/24 AGSA report	N/A	N/A	Action plans to address audit findings raised by the AGSA for the 2023/24 financial year approved	100% implementation of action plans to address audit findings for the 2023/24 financial year
4.2	% Responses to Parliamentary questions within stipulated timelines	100% responses to parliamentary questions within the stipulated time frame	-	100% responses to parliamentary questions within the stipulated timeframe	-	100% responses to parliamentary questions within the stipulated timeframe
4.3	% Resolution of reported incidents of corruption resolved within 90 days	95% Resolution (Investigation Stage) of reported incidents of Corruption within 90 days	-	95% Resolution (Investigation Stage) of reported incidents of Corruption within 90 days	-	95% Resolution (Investigation Stage) of reported incidents of Corruption within 90 days
4.4	Reduction of Wasteful and Fruitless Expenditure	100% reduction of cases of wasteful & fruitless expenditure	-	100% reduction of cases of wasteful and fruitless expenditure	-	100% reduction of cases of wasteful and fruitless expenditure
4.5	% Reduction of Irregular Expenditure	95% reduction of cases of irregular expenditure	-	95% reduction of cases of irregular expenditure	-	95 % reduction irregular expenditure
4.6	% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days	100% valid Supplier Invoices Paid within 30 days

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
					Invoices Paid within 30 days	

Table 9: Programme 4 Annual Performance Targets

Programme 5: National AARTO Rollout

No	Output Indicators	Annual Target 2024/2025	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.1	Number of Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	12 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	N/A	N/A	6 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out	6 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out
5.2	Development of the Rehabilitation Programme Operating Model	Development of the Rehabilitation Programme Operating Model	N/A	N/A	N/A	Rehabilitation Programme Operating Model developed
5.3	Number of Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the AARTO Proclaimed Areas	16 Support Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the Proclaimed Areas	N/A	N/A	8 Support Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the Proclaimed Areas	8 Support Engagements with Key Stakeholders and IAs within the AARTO Value Chain in the Proclaimed Areas

Table 10: Programme 5 Annual Performance Targets: AARTO National Rollout

16. Programme Resource Allocations

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Statement of Financial Performance	Audited				Medium Term Estimates			
	2020/21	2021/22	2022/23	2023/24	2024/25 Revised	2025/26	2026/27	2027/28
Figures in R'000								
Government grant	8,197.00	8,648.00	9,076.00	9,468.00	10,202.00	10,610.08	11,087.53	11,531.03
Earmarked Funding (Ring-fenced)		159,445.94	165,187.00	143,529.00	149,844.00	156,737.00	163,790.17	170,341.77
Infringement fees	260,251.00	178,234.75	112,948.78	102,348.00	197,577.62	205,480.72	214,727.36	223,316.45
Adjusted Budget/Relief Funding	80,021.00							
Interest received	-	6,811.00	12,784.48	9,726.00				
Total Income	348,469.00	344,491.69	295,996.26	265,071.00	357,623.62	372,827.80	389,605.05	405,189.26
Personnel expenditure	85,261.00	96,584.58	107,815.34	111,808.00	171,672.00	178,538.88	186,573.13	194,036.05
Other operating expenses	60,425.00	140,769.97	87,386.82	145,597.00	185,951.62	314,971.28	329,144.99	342,310.79
Total spending	145,686.00	237,354.55	195,202.16	257,405.00	357,623.62	493,510.16	515,718.12	536,346.84
Operating (Deficit) / Surplus	202,783.00	107,137.14	104,794.10	7,666.00		120,682.36		
Capital expenditure	7,567.00	18,953.00	3,435.00	6,981.00	24,920.00	25,916.80	27,083.06	28,166.38

Statement of Financial Position	Audited				Medium term expenditure			
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Figures in R'000								
Non-current Assets	8,915.00	10,072.00	5,928.00	4,715.00	4,903.60	5,124.26	5,329.23	5,542.40
Current Assets	345,984.00	541,084.00	320,823.00	353,806.00	367,958.24	384,516.36	399,897.02	415,892.90
Total Assets	354,899.00	551,156.00	326,751.00	358,521.00	372,861.84	389,640.62	405,226.25	-
Non-Current Liabilities								
Current Liabilities	112,683.00	166,664.00	149,275.00	173,236.00	180,165.44	188,272.88	195,803.80	203,635.95
Total Liabilities	112,683.00	166,664.00	149,275.00	173,236.00	180,165.44	188,272.88	195,803.80	203,635.95
Equity	242,216.00	384,492.00	177,476.00	185,285.00	192,696.40	201,367.74	209,422.45	217,799.35
Total Net Assets and Liabilities	354,899.00	551,156.00	326,751.00	358,521.00	372,861.84	389,640.62	405,226.25	217,799.35

Programme/Strategic Objectives	Budget per Strat Objective							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Admin & Sustainability	109,063.00	90,428.00	114,415.00	108,433.69	114,939.71	149,803.97	155,588.13	161,811.65
AARTO Admin & Education	21,262.00	24,226.00	14,643.00	15,521.58	16,452.87	66,280.04	68,931.24	71,688.49
Adjudication & Support	123,861.00	104,581.00	54,421.00	117,303.00	124,341.18	148,310.03	154,242.43	160,412.13
Information Analytics	4,181.00	5,504.00	4,107.00	4,353.42	4,614.63	12,842.00	13,355.68	13,869.91
AARTO Rollout Programmes	23,817.00	10,496.00	11,125.76	11,793.31	97,275.23	156,790.17	163,790.17	170,341.77
Total	282,184.00	235,235.00	198,711.76	257,405.00	357,623.62	533,773.04	555,907.65	576,143.95

Table 11: Programme Resource Allocations

17. Updated Key Risks and Mitigation

Outcomes	Risk	Risk Treatments
Change in infringers attitude towards AARTO elective options	Failure to change in infringers attitude towards AARTO elective options	<ol style="list-style-type: none"> 1. Activate the objective geared towards the increase of public awareness and education on AARTO as outlined in the Communication Strategy implementation plan 2. Simplify AARTO process into FAQs and Q&As and deploy in modern and easier to access digital platforms e.g. Whatsapp Channels, Chat bot, TikTok, AARTO Mobile App, You Tube Video etc. 3. Recruitment of 10 additional AARTO outlet operators in line with the 213 jurisdictions 4. Simplified graphic representation of AARTO process
AARTO National Rollout	Over-reliance on external stakeholders within the AARTO value chain	<ol style="list-style-type: none"> 1. Gazetting of Regulations 2. Finalisation of SLA between RTMC and RTIA
RTIA IT business enablement	Failure in implementation of ICT strategy targets	<ol style="list-style-type: none"> 1. Resourcing of IT Unit 2. Monitoring of activities on the ICT Strategy
	Exposure to cyber-attacks and breaches	<ol style="list-style-type: none"> 1. Monitor firewall reports 2. Monitor results out of implementation and testing of disaster recovery solution (the rating has changed and not effected)
	Ineffective ICT enablement	Resourcing the IT unit

Improved governance and strengthened control environment	Failure of municipalities to handover collected AARTO fees	<ol style="list-style-type: none"> 1. Block IAs who are not transferring AARTO fees from collecting on our behalf on the NaTIS system 2. Netting-off arrangement with Municipalities during the AARTO national rollout 3. To elevate the matter of not paying AARTO fees by IAs to Provincial and National Treasuries 4. Increase RTIA payment platforms
Threat to financial sustainability of the agency	Threat to financial sustainability of the agency	<ol style="list-style-type: none"> 1. Implementation of alternative funding streams from RTIA funding model 2. Request relaxation of the ENE allocations from National Treasury 3. Request additional funding from National Treasury
Negative perceptions of some RTIA stakeholders in its ability to realize its objectives	Negative perceptions of some RTIA stakeholders in its ability to realize its objectives	<ol style="list-style-type: none"> 1. Coordinate outreach and stakeholder relations management 2. Quarterly Reporting on stakeholder management plan 3. Coordinate an intergovernmental relations in managing stakeholders through COGTA and SALGA 4. Prompt management of reception and call centres within the Agency 5. Implementation of the stakeholder management strategy

Table 12: Risk and Mitigation

18. Technical Indicator Descriptions (TID)

Programme 1: AARTO Administration & Education

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

Indicator TID-1.1: Number of AARTO Education and Awareness Social Media Messages Posted

Indicator Title 18.1.1	Number of AARTO Education and Awareness Social Media Messages Posted
Definition	600 AARTO Social Media education and awareness campaign messages posted through social media platforms (Instagram, Twitter & Facebook) to heighten AARTO awareness and encourage voluntary compliance.
Source of Data	Quarterly Reports & Social Media Implementation Plan
Method of Calculation	Quantitative :Simple Count : Number of Social Media Campaign Messages posted against the Planned
Assumption	Majority of road users have access to social media platforms. Increased uptake of social media platforms as the most preferred communication mode.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired Performance	Increased AARTO awareness and voluntary compliance: Q1 = 100 AARTO Education and Awareness Social Media Messages Posted Q2 = 100 AARTO Education and Awareness Social Media Messages Posted Q3 = 200 AARTO Education and Awareness Social Media Messages Posted Q4 = 200 AARTO Education and Awareness Social Media Messages Posted
Indicator Responsibility	Head: Communications

Indicator TID-1.2: Number of Traditional Media AARTO Education and Awareness activations deployed

Indicator Title 18.1.2	Number of Traditional Media AARTO Education and Awareness activations deployed
Definition	360 AARTO education and awareness campaign activations conducted through community activations or print media platforms or radio stations to heighten AARTO awareness and encourage voluntary compliance.
Source of Data	Communication and Marketing Reports
Method of Calculation	Quantitative
Assumptions	
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Desired Performance	Increased AARTO awareness and voluntary compliance Q1 =50 Traditional Media AARTO Education and Awareness activations deployed Q2 =50 Traditional Media AARTO Education and Awareness activations deployed Q3 =180 Traditional Media AARTO Education and Awareness activations deployed Q4 =180 Traditional Media AARTO Education and Awareness activations deployed
Indicator Responsibility	Head: Communications

Indicator TID-1.3: Number of AARTO Legislative education workshops conducted

Indicator Title 18.1.3	Number of AARTO Legislative education workshops conducted
Definition	09 Stakeholder groups workshopped on the AARTO legislation and how it impacts their members and their business.
Source of Data	Attendance register of the people who attended and workshopped on AARTO legislation. There will be a report produced at the end of each round of stakeholder workshop.
Method of Calculation	Quantitative :Simple Count
Assumption	Majority of stakeholder groups are aware of the intention to rollout AARTO throughout the country, including the contestations on the legislation provisions, and will see it necessary to equip themselves with knowledge on how the system is designed to benefit their members.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Increased AARTO buy-in, awareness and voluntary compliance Q2 =2 Stakeholders Group workshops on AARTO Legislation Q3 =4 Stakeholders Group workshops on AARTO Legislation Q4 =3 Stakeholders Group workshops on AARTO Legislation
Indicator Responsibility	Head: Communications

18.2 Programme 2: Adjudication & AARTO Support

Strategic Goal 2: Voluntary compliance with road traffic laws

Indicator TID-2.1: % of representations adjudicated within 21 days of date of receipt by the Agency

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Indicator Ref #	TID-18.2.1
Indicator Title	% of representations adjudicated within 21 days of date of receipt by the Agency
Definition	Indicator measures the percentage of representations adjudicated that falls within the window period from the date of receipt by the Agency.
Source of Data	NCR report obtained directly from the RTMC.
Method of Calculation	<p>95% of representations received between 1 April 2024 to 31 March 2025 should be finalised within 21 days from date of receipt by the Agency, despite whether representations are successful or not. 21 Days calculated per calendar days. Monthly, Quarterly and Annual reports will outline the following:</p> <ul style="list-style-type: none"> • Consider the total number of representations actually processed during the calendar month concerned (the period of consideration), irrespective of the outcome (successful, cancelled or rejected): Total applications processed (denominator). E.g. 100; • Determine the number of representations processed within {21} days from the actual date the representations were received by the Agency, irrespective of the outcome (successful, cancelled or rejected): Representations adjudicated within {21} days (numerator). E.g. 95; • The "achievement" is then a simple calculation as follow: Representations adjudicated within {21} days / Total representations adjudicated = 95 /100 = 95%. <p>The Number of representations adjudicated against the received representations.</p>
Means of Verification	NCR report
Assumption	It is assumed that RTIA has capacity to adjudicate received representations within 21 days. It is assumed that critical staff member will be appointed for the Agency.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	<p>95%+ adjudicated within 21 days from date of receipt.</p> <p>Q1 = 100%</p> <p>Q2 = 100%</p> <p>Q3 = 100%</p> <p>Q4 = 100%</p>
Indicator Responsibility	Deputy Registrar: TIM

Indicator TID-2.1: % of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency

Indicator Ref #	TID-18.2.2
Indicator Title	% of applications for revocation of enforcement orders adjudicated within 21 days of date of receipt by the Agency

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Definition	Indicator measures the percentage of applications of revocation of enforcement orders adjudicated that falls within the window period from the date of receipt by the Agency.
Source of Data	NCR report obtained directly from the RTMC.
Method of Calculation	<p>95% of applications for revocation of enforcement orders received between 1 April 2024 to 31 March 2025 should be finalised within 21 days from date of receipt by the Agency, despite whether applications are successful or not. 21 Days calculated per calendar days. Monthly, Quarterly and Annual reports will outline the following:</p> <ul style="list-style-type: none"> Consider the total number of applications actually processed during the calendar month concerned (the period of consideration), irrespective of the outcome (successful, cancelled or rejected): Total applications processed (denominator). E.g. 100; Determine the number of applications processed within {21} days from the actual date the application was received by the Agency, irrespective of the outcome (successful, cancelled or rejected): Applications processed within {21} days (numerator). E.g. 95; The "achievement" is then a simple calculation as follow: Applications processed within {21} days / Total applications processed = 95 /100 = 95%. <p>The Number of applications processed against the received applications.</p>
Means of Verification	NCR report
Assumption	It is assumed that RTIA has capacity to adjudicate received applications within 21 days. It is assumed that critical staff member will be appointed for the Agency.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	<p>95%+ adjudicated within 21 days from date of receipt.</p> <p>Q1 = 100%</p> <p>Q2 = 100%</p> <p>Q3 = 100%</p> <p>Q4 = 100%</p>
Indicator Responsibility	Deputy Registrar: TIM

Indicator Ref #	TID-18.2.3
Indicator Title	% of courtesy letters issued between 33 days and 96 days from the infringement notice served date
Definition	The indicator measures the number of complaint courtesy letters against total number of courtesy letters issued during the reporting period
Source of Data	NCR
Method of Calculation or Assessment	<p>95% of courtesy letters issued from 1 October 2024 to 31 March 2025 should be issued between 33 days and 96 days from the infringement notice served date. Monthly, Quarterly and Annual report will outline the following:</p> <ul style="list-style-type: none"> Total Number of courtesy letters issued during the reporting period (sum of bullets 2, 3 and 4 below)

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	<ul style="list-style-type: none"> • Number of courtesy letters issued within less or equal to 32 days from the infringement notice served date • Number of courtesy letters issued between 33 days and 96 days from the infringement notice served date • Number of courtesy letters issued outside 96 days from the infringement notice served date • Achievement is then calculated as follows: Number of courtesy letters issued between 33 days and 96 days from the infringement served date / Total number of courtesy letter issued = 95 000 / 100 000 = 95% <p>Therefore, the above formula measures the number of complaint courtesy letters against total number of courtesy letters issued during the reporting period.</p>
Means of Verification	NCR reports
Assumptions	It is assumed that there won't be a lot of NCR challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	1 April 2024 to 31 March 2025
Desired Performance	95% + courtesy letters issued between 33 days and 96 days from the infringement notice served date. Q1: N/A Q2: N/A Q3: 100% Q4: 100%
Indicator Responsibility	Deputy Registrar: TIM

Indicator Ref #	TID-18.2.4
Indicator Title	% of enforcement orders issued after 32 days from the applicable notification served date
Definition	The indicator measures the number of complaint enforcement orders against total number of enforcement orders issued during the reporting period. Applicable notification means a courtesy letter, a notification of a rejected (unsuccessful) representation or any other notification leading to issuance of an enforcement order in terms of section 20(1) of the AARTO Act.
Source of Data	NCR
Method of Calculation or Assessment	95% of enforcement orders issued from 1 October 2024 to 31 March 2025 should be issued after 32 days from the applicable notification served date. Monthly, Quarterly and Annual report will outline the following: <ul style="list-style-type: none"> • Total Number of enforcement orders issued during the reporting period (sum of bullets 2 and 3 below) • Number of enforcement orders issued within less or equal to 32 days from the applicable notification served date • Number of enforcement orders issued after 32 days from the applicable notification served date • Achievement is then calculated as follows: Number of enforcement orders issued after 32 days from the applicable notification served date / Total number of enforcement orders issued = 95 000 / 100 000 = 95%

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	Therefore, the above formula measures the number of complaint enforcement orders against total number of enforcement orders issued during the reporting period.
Means of Verification	NCR Reports
Assumptions	It is assumed that there won't be a lot of NCR challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	1 April 2024 to 31 March 2025
Desired Performance	Q1: N/A Q2: N/A Q3: 95% Q4: 95%
Indicator Responsibility	Deputy Registrar: TIM

Indicator Ref #	TID-18.2.5
Indicator Title	% of courtesy letters served/presumed served within 40 days from date of issue
Definition	The indicator measures the number of courtesy letters served/presumed served within 40 days from the date of issue against total number of courtesy letters served/presumed served during the reporting period. The date of issue means the date of authorisation of a courtesy letter as recorded on the NCR / NRTOR
Source of Data	NCR
Method of Calculation or Assessment	95% of courtesy letters served/presumed served from 1 October 2024 to 31 March 2025 should be served within 40 days from date of issue. Monthly, Quarterly and Annual report will outline the following: <ul style="list-style-type: none"> • Total Number of courtesy letters served/presumed served during the reporting period (sum of bullets 2 and 3 below) • Number of courtesy letters served/presumed served within 40 days from the date of issue • Number of courtesy letters served/presumed served outside 40 days from the date of issue • Achievement is then calculated as follows: Number of courtesy letters served or presumed served within 40 days from the date of issue / Total Number of courtesy letters served/presumed served = 95 000 / 100 000 = 95% <p>Therefore, the above formula measures the number of courtesy letters served/presumed served within 40 days from the date of issue against total number of courtesy letters served/presumed served during the reporting period</p>
Means of Verification	NCR Reports
Assumptions	It is assumed that there won't be a lot of NCR and SAPO challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	1 April 2024 to 31 March 2025
Desired Performance	Q1: N/A Q2: N/A Q3: 95%

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	Q4: 95%
Indicator Responsibility	Deputy Registrar: TIM

Indicator Ref #	TID-18.2.6
Indicator Title	% of enforcement orders served/presumed served within 40 days from date of issue
Definition	The indicator measures the number of enforcement orders served/presumed served within 40 days from the date of issue against total number of enforcement orders served/presumed served during the reporting period. The date of issue means the date of authorisation of an enforcement order as recorded on the NCR / NRTOR
Source of Data	NCR
Method of Calculation or Assessment	<p>95% of enforcement orders served/presumed served from 1 October 2024 to 31 March 2025 should be served within 40 days from date of issue. Monthly, Quarterly and Annual report will outline the following:</p> <ul style="list-style-type: none"> • Total Number of enforcement orders served/presumed served during the reporting period (sum of bullets 2 and 3 below) • Number of enforcement orders served/presumed served within 40 days from the date of issue • Number of enforcement orders served/presumed served outside 40 days from the date of issue • Achievement is then calculated as follows: Number of enforcement orders served or presumed served within 40 days from the date of issue / Total Number of enforcement orders served/presumed served = 95 000 / 100 000 = 95% <p>Therefore, the above formula measures the number of enforcement orders served/presumed served within 40 days from the date of issue against total number of enforcement orders served/presumed served during the reporting period</p>
Means of Verification	NCR / NRTOR Reports
Assumptions	It is assumed that there won't be a lot of NCR / NRTOR and SAPO challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	1 April 2024 to 31 March 2025
Desired Performance	<p>Q1: N/A Q2: N/A Q3: 95% Q4: 95%</p>
Indicator Responsibility	Deputy Registrar: TIM

18.3 Programme 3: AARTO Information & Analytics

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

Indicator TID-3.1: Approved ICT Strategy Implemented

Indicator Title 18.3.1	Approved ICT Strategy Implemented
Definition	ICT Strategy is a comprehensive blueprint of: a) how an enterprise ICT team supports the business objectives and operations with optimal technology solutions; and b) how IT department run its own business.
Source of Data	ICT Annual Implementation Plan 2024/25 FY
Method of Calculation	Quantitative: Number of initiatives implemented against the Plan
Assumptions	The Board would have approved the ICT Strategy in 2024/25 FY
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Implementation of 6 Interim ICT Strategy Initiatives implemented for year 2: Q1 = Interim ICT Strategy Approved Q2 = ICT Annual Implementation Plan Approved Q3 = Implementation of 3 Interim ICT Strategy initiatives identified for year 2 Q4 = Implementation of 3 additional Interim ICT Strategy initiatives identified for year 2
Indicator Responsibility	Head: ICT

Indicator Ref #	TID-18.3.2
Indicator Title	The development of the Big Data Strategy
Definition	Developed and Approved Big Data Strategy
Source of Data	Approved submission and specifications/ Procurement plan/ performance contract
Method of Calculation or Assessment	Qualitative: Developed and approved big data strategy by the Registrar
Means of verification	An Approved big data strategy report by the Registrar
Assumptions	<ul style="list-style-type: none"> • The service provider will be appointed on time • The budget will be made readily available at the beginning of the financial year

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Big Data Strategy Developed and Approved: Q1: N/A Q2: N/A Q3: 1 st Draft Big Data Strategy Maturity Assessment Report Q4: Approved big data strategy
Indicator Responsibility	Executive: PMO

18.4 Programme 4: Governance & Sustainability

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

Indicator TID-4.1: Percentage of the Implementation of Audit Action Plan

Indicator Ref #	TID-4.1
Indicator Title	Implementation Audit Action Plan
Definition	The indicator measures the percentage implementation of action plans to address audit findings for the previous financial year.
Source of Data	Final Auditor-General Management Report
Method of Calculation	Number of AG recommendations implemented / Total number of AG recommendations X 100
Means of verification	Approved management-developed plan or dashboard
Assumption	Continuous implementation, monitoring, and evaluation of the implementation plans throughout the business functions. No repeat findings
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	100% implementation of an audit action plan based on 2023/24 AGSA report to achieve Unqualified Audit Opinion Q3: Action plans to address audit findings raised by the AGSA for the 2023/24 financial year approved Q4: 100% implementation of action plans to address audit findings
Indicator Responsibility	Chief Financial Officer

Indicator TID-4.2: Percentage Responses to Parliamentary questions within stipulated timelines

Indicator Ref	TID-4.2
Indicator Title	% Responses to Parliamentary Questions within the Stipulated Timeframes
Definition	The ability of the RTIA to formally respond to official parliamentary questions within stipulated timelines from the date of receipt. Time lines are stipulated by Parliament when questions are circulated to Sector Department. Responses to Parliamentary questions might be impacted by complexity and, in certain cases, dependencies from external stakeholders. In areas where the complexities are measurable internally, the turnaround time is averaged at 7 days and/or within the requirements of the Parliamentary time lines.
Source of Data	Approved and DoT submitted Parliamentary question answers.
Method of Calculation	Qualitative
Assumptions	Parliament frequently asks the DoT questions on the running and compliance of the Agency to precripts. 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
Desired Performance	100% of questions asked by Parliament to be responded to within 7 days.
Indicator Responsibility	Head: Strategy & Reporting

Indicator TID-4.3: Percentage Resolution of reported incidents of corruption resolved within 90 days

Indicator Title 4.3	% 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's reach. The Agency is required to report on a Bi-annual basis on the status of each fraud and corruption case reported in line with the RTIA Fraud prevention policy and fraud prevention plan. 95% of all incidents of fraud & corruption to be reported within 180 days.
Source of Data	Whistle-blower Report ,RTIA Fraud & Corruption Case Register
Method of Calculation	Quantitative
Assumptions	The nature of the traffic management business has historically been dominated by reports of bribery, fraud and corruption
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Desired Performance	95% Resolution (Investigation Stage) of reported incidents of Corruption within 90 days
Indicator Responsibility	Executive Legal & Compliance

Indicator TID-4.4: Reduction of Wasteful and Fruitless Expenditure

Indicator Ref #	TID-4.4
Indicator Title	Percentage reduction of cases of wasteful and fruitless expenditure
Definition	The indicator measures the percentage reduction of cases of wasteful and fruitless expenditure incurred.
Source of Data	Quarterly Financial Report Fruitless and wasteful expenditure register
Method of Calculation	Quantitative – Simple count Number of cases of wasteful and fruitless expenditure incurred / Total number of cases of fruitless and wasteful expenditure reported in previous year X 100
Means of verification	Bi-Annual and Annual Reports on reduction of fruitless and wasteful expenditure cases incurred by the Agency and approved by the CFO
Assumptions	Financial reports are reliable and accurate Opening balance is subject to condonement.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting cycle	Bi-annually
Desired Performance	Reduction of cases of wasteful and fruitless expenditure which will lead to a strengthened control environment. Q2: 100% reduction of cases of wasteful and fruitless expenditure Q4: 100% reduction of cases of wasteful and fruitless expenditure
Indicator Responsibility	Chief Financial Officer

Indicator TID-4.5 Reduction of Irregular Expenditure

Indicator Ref #	TID-4.5
Indicator Title	Percentage reduction of cases of irregular expenditure
Definition	The indicator measures the percentage reduction of cases of irregular expenditure incurred.
Source of Data	Quarterly Financial Report Irregular expenditure register
Method of Calculation	Quantitative – Simple count Number of cases of irregular expenditure incurred / Total number of cases of irregular expenditure reported in the previous year X100
Means of verification	Quarterly Financial Statements Annual Financial Statements
Assumptions	Financial reports are reliable and accurate Opening balance is subject to condonement.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative year to date
Reporting cycle	Bi-annually
Desired Performance	Reduction of irregular expenditure which will lead to a strengthened control environment. Q2: 95% reduction of cases of irregular expenditure Q4: 95% reduction of cases of irregular expenditure
Indicator Responsibility	Chief Financial Officer

Indicator TID-4.6: 100% valid Supplier Invoices Paid within 30 days

Indicator Ref #	TID-4.6
Indicator Title	100% valid Supplier Invoices Paid within 30 days
Definition	The indicator measures the efficiency of payment turnaround of valid supplier invoices that are paid within 30 days from the date of receipt of a valid invoice and indicates the average speed at which the payments are made. A valid invoice is received when it is received by Finance and it is signed by the user/ it is accompanied by the signed delivery note/service card. 30 days is applicable from the day that the invoice is declared valid by the RTIA Finance Unit standards.
Source of Data	Primary data/information
Method of Calculation	Quantitative - ratio (Number of invoices paid within 30 days/Total number of invoices paid)*100
Means of verification	Quarterly report approved by Chief Financial Officer Annual Financial Statements
Assumptions	Financial reports are reliable and accurate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	100% of valid supplier invoices are paid within 30 days.
Indicator Responsibility	Chief Financial Officer

18.5 Programme 5: AARTO Rollout 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

Indicator Ref #	TID: 18.5.1
Indicator Title	Engagement of Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out

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Definition	The indicator reports on the engagement of Provincial, Metros, and Local Municipal IAs and other key stakeholders in preparation for the roll-out of AARTO throughout the country.
Source of Data	Minutes of meetings held with the provincial, metros, municipal IAs, and other key stakeholders as well as attendance registers and reports.
Method of Calculation or Assessment	The method of calculation will be based on the number of engagements with Provincial, Metros, and Local Municipal IAs in preparation for the roll-out of AARTO throughout the country
Means of Verification	The number of meetings as per the minutes, meetings held with Provincial, Metros, and Local Municipal IAs at various platforms such as AARTO National Steering Committee (ANSC), AARTO Provincial Coordinating Committees (APCCs), and other platforms both physical, virtual, or hybrid in preparation for the roll-out of AARTO throughout the country. Any proof to that effect should be an acceptable means of verification.
Assumptions	It is assumed that the RTIA will have the necessary capacity, capability, and resources to coordinate, facilitate, and attend such engagements with Provincial, Metros, and Local Municipal IAs and other stakeholders in preparation for the roll-out of AARTO throughout the country
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Q1: N/A Q2: N/A Q3: 6 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out Q4: 6 Engagements with Provincial, Metros, and Local Municipal IAs in preparation for AARTO Roll-Out
Indicator Responsibility	Senior Manager: Operations

Indicator Ref #	TID-18.5.2
Indicator Title	Rehabilitation Programme Operating Model
Definition	The indicator reports on the Rehabilitation Programme Operating Model developed for habitual infringers in line with the AARTO Act, 4 of 2019.
Source of Data	Research Report, Concept Document, benchmark studies conducted, and any other available data
Method of Calculation or Assessment	Qualitative: The method of calculation will be on the development of the Rehabilitation Programme Operating Model
Means of Verification	Rehabilitation Programme Operating Model
Assumptions	It is assumed that the RTIA will have the necessary resources, both financial and personnel to develop the Rehabilitation Programme Operating Model in preparation for implementation throughout the country
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Q1: N/A Q2: N/A Q3: Draft Rehabilitation Programme Operating Model developed

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	Q4: Rehabilitation Programme Operating Model developed
Indicator Responsibility	Senior Manager: Operations

Indicator Ref #	TID: 18.5.3
Indicator Title	Engagement and support of Key Stakeholders and IAs in the AARTO Proclaimed Areas
Definition	The indicator reports on the engagement and support of key stakeholders in the AARTO Value Chain such SAPO, RTMC, GPW and IAs within the Proclaimed areas.
Source of Data	Minutes of meetings held with the key stakeholders and IAs in the AARTO Value Chain within the Proclaimed areas as well as attendance registers and reports.
Method of Calculation or Assessment	The method of calculation will be based on the number of engagements key stakeholders and IAs in the AARTO Value Chain within the Proclaimed areas
Means of Verification	The number of meetings held with key stakeholders and IAs in the AARTO Value Chain within the Proclaimed areas both physical, virtual or hybrid. Any proof to that effect should be an acceptable means of verification
Assumptions	It is assumed that the RTIA will have the necessary capacity, capability, and resources to coordinate, facilitate, and attend such engagements with key stakeholders and IAs in the AARTO Value Chain within the Proclaimed areas
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired Performance	Q1: N/A Q2: N/A Q3: 8 Support Engagements with Key Stakeholders and IAs in the AARTO Value Chain within the Proclaimed Areas Q4: 8 Support Engagements with Key Stakeholders and IAs in the AARTO Value Chain within the Proclaimed Areas
Indicator Responsibility	Senior Manager: Operations