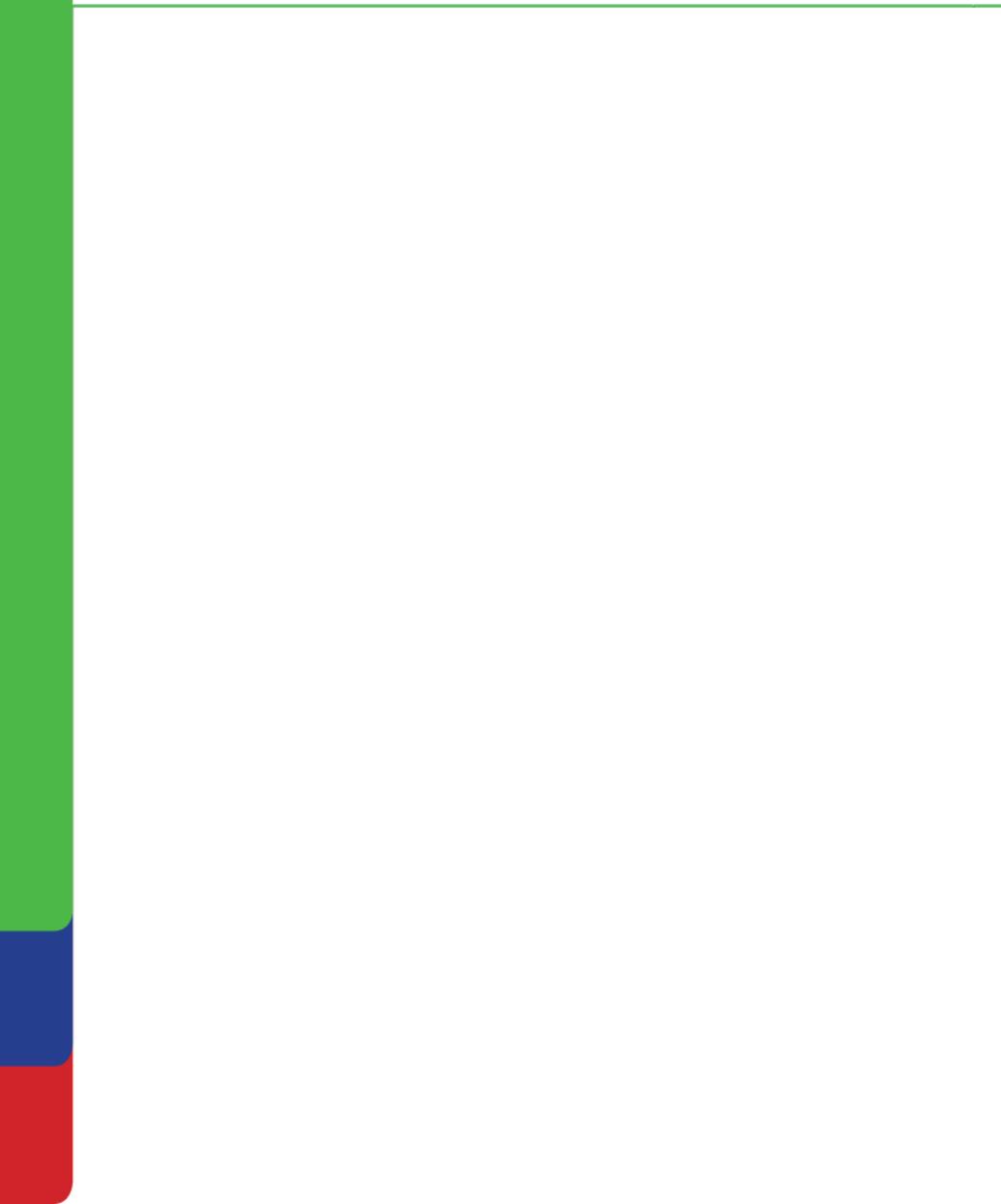




The Road Transport and Safety Agency

Strategic Plan 2019 - 2021







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ACRONYMS

CILT	Chartered Institute of Logistics and Transport
GPS	Global Position System
MV	Motor Vehicle
SO	Strategic Objective
TEVET	Technical Education, Vocational and Entrepreneurship Training
UNZA	University of Zambia
ZAMPOST	Zambia Postal Services
ZIPAR	Zambia Institute for Policy Analysis and Research
ZPPA	Zambia Public Procurement Authority
ZRA	Zambia Revenue Authority



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The Road Transport and Safety Agency (RTSA) governing board and management would like to express its gratitude to everyone who contributed to the development of the 2019–2021 Strategic Plan. RTSA recognises support and guidance provided by the Ministry of Transport and Communication to initiate the strategic planning process, conduct the necessary research and use of its departmental data. The agency recognises that the strategic plan is the principal tool for operationalising government policy in the country's transport sector.

Further, RTSA is grateful to its staff; the Pensions and Insurance Agency (PIA); Passengers, Pedestrians and Cyclists Association (PPCA); the Ministry of Community Development and Social Services; the Chartered Institute of Transport and Logistics (CITL); the Passenger Transport Association (PTA); the Truckers Associations; the Attorney-General's Office; the Road Development Agency (RDA) and the National Road Fund Agency (NRFA) for contributing to the development of this strategic plan.

The collective effort enabled a wide spectrum of stakeholders to come together to offer insights which will help to shape the country's transport sector.

Above all, RTSA acknowledges God's guidance in developing a document which seeks to change how the agency works in serving the country's citizens to ensure efficiency, equity and inclusiveness.



FOREWORD



The Road Transport and Safety Agency (RTSA) is transforming itself to become a world-class and equitable regime of transport management system through smart education, road safety engineering, enforcement, regulation, revenue collection and service delivery. During the course of the 2019-2021 strategic plan, the manner in which the agency does business and how citizens experience the agency's brand will change irreversibly. The agency's governing board, management and frontline staff are committed to the highest level of accountability to ensure that the country's transport system achieves equitable and safe movement of goods and services for all citizens.

In the course of the strategic plan, the agency will rapidly raise the quality and reach of its safety and service delivery mandate. Few public agencies or their direct influence are as omnipresent in people's lives as RTSA. The agency is a factor affecting everyday movement, livelihoods, recreation and safety of citizens. But at the same time, the agency's foot print is the most modest with only 610 staff serving 16 million citizens. The agency needs clever solutions to be equitably present countrywide.

RTSA's approach in the strategic plan is designed to address the mismatch between its modest staff and commitment to serve all citizens equitably to actualise Government's 2019-2028 National Transport



Policy. The interventions planned and results sought in agency's strategic plan address the urgency of the issues which it faces today and in the future. It hopes to achieve this through the six focus areas which include road transport and safety, branding, decentralised service delivery, stakeholder partnership, smart revenue collection and improving organisational capability. RTSA will escalate performance to execute its mandate. The agency will broadly work with key players in the transport sector and it will include the Ministry of Home Affairs, Road Development Agency (RDA), National Road Fund Agency (NRFA), local authorities, research institutions, insurance companies, health professionals, private sector actors, civil society organisations and local communities to ensure on going learning and responsive solutions for public safety and to minimise recourse to punitive measures including fines and litigation.

RTSA will intensify its initiative to decentralise its presence by engaging service providers such as Zampost, Zambia State Insurance Corporation (ZSIC), service stations and local authorities to reduce the burden and high cost of people's access to the agency's services.

RTSA will rebrand by changing how citizens experience its services through its branches and appointed agents countrywide. The rebranding include online payment solutions for road user fees to cut out costly waiting time at service centres. RTSA will also embark on driver mentoring and it will deploy automated driver circuits to override subjective driver testing. Furthermore, the agency will use its service centres for public education outreach given the regular patronage to its facilities.

RTSA will also partner with as many stakeholders who have a regular connection with citizens including transport and pedestrian associations, religious groups, traditional leaders, learning institutions, civil society organisations and the media to communicate its vision and commitment to safety and service delivery. The agency will work with these groups to devise clever incentive mechanisms to produce transport safety solutions which will enable RTSA to widely share the burden to ensure protection of the traveling public.



The agency's governing board and management will focus on problem solving and working collaboratively with various stakeholders to achieve a high level adherence to service standards which will ensure that no one is left behind in line with Government's goal of making Zambia the premier logistical hub in Southern Africa.

Finally, it is the desire of the governing board and management to reform and professionalise the agency to ensure the transformation is lasting and that it upholds a social contract with citizens to reduce commute times, the cost and burden in accessing services and to achieve significant safety gains exemplified especially in a 44% reduction in road fatalities by 2021. Talent management, cost cutting, financial prudence, procurement, effective contract management and contributing to a progressive legislative framework for the transport system are key to improving RTSA's performance. The RTSA brand is a commitment to accelerated and sustained socio-economic development of the country.

Dr. Cornelius Chipoma
Acting RTSA Board Chairperson





1.0 INTRODUCTION

The Road Traffic Act No. 11 of 2002 under the Ministry of Transport and Communications (MTC), broadly guides RTSA's approach in the 2019-2021 strategic plan. The plan is designed to address the mismatch between the agency's modest size and commitment to serve all citizens equitably to actualise Government's 2019-2028 National Transport Policy. The interventions planned and results sought in RTSA's strategic plan address the urgency of the challenges it faces today and in the future.

Through six focus areas which include road transport and safety, agency branding, service delivery, stakeholder collaboration, revenue collection and organisational capability, RTSA will raise performance in executing its mandate. The agency will also work with key players in the transport management system including the Ministry of Home Affairs, RDA, NRFA, local authorities, research institutions, insurance companies, health professionals, private sector players and local communities to ensure on going learning and responsive solutions for public safety and to minimise recourse to punitive measures such as enforcement and prosecution.

During the implementation period, the governing board and management will tailor a transport system which responds to political, economic, social, technological, legal and environmental challenges.

In response to these challenges, RTSA will rapidly raise the quality and reach of its mandate while ensuring adjustment in the legal framework to improve effectiveness. The six areas of strategic focus are supposed to enable clever solutions which RTSA will use to be present equitably countrywide. An overriding interest of the strategic plan is to achieve a good programme balance across the three 'Es' (Education, Engineering and Enforcement).



2.0 VISION, MISSION, CORE VALUES

2.1 VISION STATEMENT

A safe, inclusive and economically enabling road transport system.

2.2 MISSION STATEMENT

To deliver a safe, efficient, client focused and inclusive road transport system which supports socio-economic development.

2.3 CORE VALUES

The Road Transport and Safety Agency will conduct its business with the following values:

- a. **Service excellence:** Endeavouring to do better always.
- b. **Accountability:** Taking ownership in all situations involved.
- c. **Fairness:** Impartial and just treatment or behaviour towards others.
- d. **Efficiency:** Timely desired work out put
- e. **Confidentiality:** Non-disclosure of private information.
- f. **Integrity:** A quality of honesty and strong moral principles.
- g. **Transparency:** Openness/confident to share with clarity to others.

*****VALUE ACRONYM- SAFE CIT**



3.0 SITUATIONAL ANALYSIS

Context

Improvement in regional political circumstances and sustained growth of Zambia's economy over the past two decades has resulted in vibrancy of the country's transport sector. At the same time, the need to proactively establish a road transport system which is inclusive and responds to the government's goal of making the country a hub for the region has led RTSA to rethink its operational mandate.

Government Policy Action

Government's policy action drives and is responsive to dynamic changes in the transport sector. The development of road infrastructure over the past five years has bolstered investments in the transport sector while responding to increasing citizen demand for efficient road networks.

Government's 2019-2028 National Transport Policy has set high expectations in promoting transportation efficiency. Linking eight road transport corridors, Zambia is a premier transport hub for the Southern African region. Changes in the transport legislation, policies and potential conflicts which may happen in neighbouring countries might directly influence the country's transportation system as recently witnessed in South Africa's xenophobic attacks on foreigners.

Economic Imperative

A growing economy in tandem with a budding middle-class and the availability of cheap second hand vehicles has boosted transportation in Zambia whose numbers exceed 700,000. Few private goods achieve the multiplier effects of vehicles as they generate jobs, facilitate services and provide a steady revenue stream for Government.

High demand for motor vehicles helps to grow the service sectors. Open importation of used vehicles has enabled more people have access to



affordable transportation given the lower cost and lack of motor vehicle manufacturing/assembling industry in the country.

However, increased motor vehicle population has highlighted the inadequate road infrastructure and related network. There is need for improvement of other transport modes.

Social Considerations

Introduction of changes in the procedural and regulatory aspects has a likelihood of public resistance. The number of accidents, while declining, is still significant for Zambia. A total of 30,652 Road Traffic Accidents were recorded in 2018 compared to 30,163 in 2017. Communities encroaching road reserves thereby, limiting road expansions further undermines road safety and, therefore, escalates accidents. Further, lower income levels have led to a compromise on the quality of vehicles used for goods and passenger transportation.

Technological Change

Technological changes are creating opportunities for RTSA to improve its operational efficiency and service delivery. New technology will allow the agency to create new delivery channels for its services thereby, improving the way the public interface with the agency. Moreover, improvements in technological products and processes will increase productivity and reduce costs. The changes in technology will be influenced by the governments' policy on information communication technology, doing more at less cost and the rapid changes in technology. The agency will also need to manage the growing influence and use of social media platforms.



Legislative Environment

The parallel application of the subsidiary legislation under Cap 464 and the Road Traffic Act No. 11 of 2002 and inconsistencies arising thereof, lengthy legal framework reforms as well as the enactment of the Employment Code No. 3 of 2019, the Public Finance and Management Act No.1 of 2018, Public Private Partnership Act and amendments to the Republican Constitution are impacting the work of the agency.

Environment Issues

RTSA is yet to use some revenue collected for tangible environmental interventions. Additionally, limited access to some areas as a result of poor road infrastructure during mobile licensing, high expectation in terms of service delivery from stakeholders as well as heavy road traffic congestion resulting in increased emissions in larger cities like Lusaka, are environmental issues of interest to the Agency.



PESTLE ANALYSIS

POLITICAL

- Changes to the National Transport Policy.
- Governments concern for the road infrastructure
- Potential disputes between and within countries.

ECONOMIC

- High demand for motor vehicles due to improved access to finance.
- Fluctuation of the Zambian Kwacha against international currencies.
- Restriction on the age of imported second hand vehicles.
- Lack of motor vehicle manufacturing/assembling industry in the country
- Use of the road transport system as a source of livelihood.
- Increased motor vehicle population
- Inadequate road infrastructure.
- The improvement of other transport modes.

SOCIAL

- Potential resistance by the public to procedure and regulatory changes.
- High illiteracy levels amid drivers and other road users in Zambia.
- Road reserve encroachment.
- Lower income levels have led to a compromise on the quality of vehicles used for goods and passenger transport.

TECHNOLOGICAL

- Changes in ICT policy.
- High cost of ICT.
- Rapid technology changes.
- Influence of social media.

LEGAL

- The parallel application of the subsidiary legislation under Cap 464 and the Road Traffic Act No. 11 of 2002 and inconsistencies arising thereof.
- Lengthy legal framework reforms.
- Enactment of the employment code, the Public Finance and Management Act No.1 of 2018, Public Private Partnership Act and amendments to the republican constitution.

ENVIRONMENTAL

- Limited access to certain areas as a result of Poor road infrastructure during mobile licensing.
- High expectation in terms of service delivery from stakeholders.
- Heavy road traffic congestion resulting in increased emissions.



INTERNAL ANALYSIS

STRENGTHS

- ✓ Operate under an Act of Parliament.
- ✓ Skilled employees.
- ✓ Support from co-operating partners.
- ✓ Potential good corporate governance.
- ✓ Youthful employees

WEAKNESSES

- ✓ Lack of state-of-the-art equipment.
- ✓ Inadequate infrastructure.
- ✓ Limited presence.
- ✓ Inadequate policies and procedures.
- ✓ Legal limitations to retain revenues collected.

EXTERNAL ANALYSIS

OPPORTUNITIES

- ✓ GRZ /donor support and goodwill.
- ✓ Status of being the highest non-tax revenue collector.
- ✓ Good association with various interest and regional groupings like SADC.
- ✓ Devolution of services.
- ✓ Strategic partners receptive to out-source some functions.
- ✓ Member of the International Road Federation and CILT.
- ✓ Tolling infrastructure.

THREATS

- ✓ Political interference.
- ✓ Lengthy public procurement process.
- ✓ Changes in Government policies.
- ✓ Inadequate and erratic funding.
- ✓ Poor road infrastructure and poor road user behaviour.
- ✓ Perception of corruption in licensing and examination.



4.0 STRATEGIC OBJECTIVES

4.1 OVERVIEW

RTSA's approach in the 2019-2021 strategic plan is designed to address the mismatch between its modest size and commitment to serve all citizens equitably to actualise Government's 2019-2028 National Transport Policy. The interventions planned and results sought in the strategic plan will address the urgency of the issues that RTSA faces today and in the future. The agency intends to carry out these interventions through the six (6) focus areas which include:

- Road Transport and Safety;
- Agency branding;
- Service delivery;
- Stakeholder collaboration
- Revenue collection and
- Organisational capability.

These six (6) focus areas will enable the agency to effectively raise performance in executing its mandate. RTSA will broadly work with key players in the road and transport sector including the Ministry of Home Affairs, RDA, NRFA, local authorities, research institutions, insurance companies, health professionals, private sector actors, civil society organisations and local communities to ensure on going learning and responsive solutions for public safety and to minimise recourse to punitive measures such as enforcement and prosecution.

RTSA's strategic plan is driven by collaboration with stakeholders in the transport sector to leverage resources outside Government's resource envelope. The strategic plan is also innovative using IT solutions to make it easy for citizens to access services.



4.2 STRATEGIC OBJECTIVE 1 (SO1): IMPROVING ROAD TRANSPORT AND SAFETY

Programme Areas

SO1 combines RTSA's safety and transport mandate to elevate the legal framework to bolster the transport system and escalate its educational interventions to save lives. A key focus under SO1 on the strategic period is to ensure that the agency responds to a dynamically expanding transport sector by ensuring improved practices in the development of road infrastructure by learning from on going audits and translating findings into improved standards and practices. The agency will also intensify education programmes to improve reach, driver behaviours and lower traffic crashes.

SO1 has five strategic programme areas:

- Demonstrating leadership role in transport system and safety management;
- Making Zambia a transport hub for the southern Africa region;
- Broadening road user education on safety;
- Enhancing the quality of road infrastructure; and
- Enhancing compliance through registration, examination and licensing

Performance Goals

Success for SO1 will be reflected in the overall reduction of traffic infringements and importantly, road crashes. Strategic objective 1 has the following Key Performance Indicators:



- a. Legislative improvements to the Road Traffic Act No. 11;
- b. Improvements in time taken to traverse eight international corridors;
- c. Number of road user reached with education initiatives;
- d.
 - (i) Number of traffic crashes;
 - (ii) Number of safe access passage points for people with disabilities;
- e.
 - (i) Percentage of traffic infringements;
 - (ii) Percentage of motor vehicles meeting safety requirements;
 - (iii) Percentage of river testing pass rates;
 - (iv) Percentage of candidates enrolling in driver mentoring programme; and
 - (v) Percentage of passenger transport operators adherence to speeding regulations.

Stakeholder Collaboration

RTSA will work with RDA, NRFA, sector ministries including local authorities, private and non-profit organisations and local communities to address issues of safety and transport system management. RTSA will also reach out specifically to insurance firms, oil companies and church organisations to extend its reach of education programmes.

The Agency will also actively reach out to citizens through social media and traditional media (radio, TV, and print) to bolster avenues for education and safety interventions.



Key Assumptions

Success of SO 1 assumes a progressive legislative environment and stakeholder collaboration. RTSA will also work with stakeholders in the transport sector to leverage resources outside of the government budget envelope. However, limited budgetary and staffing constraints are factors that could have a negative effect on RTSA's ability to meet this objective.

4.3 STRATEGIC OBJECTIVE 2 (SO2): IMPROVING AGENCY BRAND

Programme Areas

SO2 focuses on improving quality by transforming the agency into a world-class and equitable manager of the country's transport system through smart road safety engineering, regulation, enforcement, revenue collection and service delivery. Over the course of the 2019-2021 strategic plan, the way the agency does business and how citizens experience the agency's brand will change irreversibly. RTSA will rebrand by drastically changing how citizens experience its services through its branches and appointed agents countrywide. The rebranding will include online payment solutions for road taxes and other services to cut out costly waiting time at service centers. SO 2 has four strategic programme areas, namely:

- a. Building a service focused corporate public experience of the Agency;
- b. Strengthening customer relations management;
- c. Enhancing visibility by improving RTSA stations' ergonomics and marketing the Agency brand; and
- d. Undertaking corporate social responsibility in vulnerable communities.



Performance Goals

Success for SO2 will be reflected in the overall improvement on how clients perceive RTSA service provision. SO2 has the following Key Performance Indicators:

- a. Percentage clients positively experiencing RTSA's transformation;
- b. (i) Percentage customer satisfaction;
(ii) Improvement in Zambia Bribe Payers Index;
- c. Percentage number of RTSA stations attaining ergonomic standards;
- d. Percentage increase in corporate reputation through CSR.

Stakeholder Collaboration

RTSA will work with sector ministries, local government, communities, private, and non-profit organisations to address issues of how citizens experience its services. The agency will also actively reach out to citizens through social media and traditional media (radio, TV, and print) to bolster avenues for client feedback.

Key Assumptions

Success of SO2 assumes all agency employees and key stakeholders, sustaining innovation and creativity in fostering RTSA brand which will enable citizens experience a service delivery which meets their expectations. Finance and staffing constraints are aspects which could have a negative effect on RTSA's ability to meet this objective.



4.4 STRATEGIC OBJECTIVE 3 (SO3): IMPROVING SERVICE DELIVERY

Programme Areas

SO3 focuses on expanding access to RTSA's services by rapidly reaching underserved regions especially in rural areas. SO3 has four strategic programme areas which include:

- a. Devolving services to underserved regions by leveraging stakeholder delivery systems;
- b. Digital platforms to increase access to the agency's services
- c. Leveraging the toll plaza infrastructure to provide RTSA services; and
- d. Improving citizen awareness of the agency's business processes especially at service stations.

Performance Goals

Success of SO3 will be reflected in the overall improvement on how citizens access and perceive RTSA's service provision. SO3 has the following Key Performance Indicators:

- a. Number of service centers opened closer to communities;
- b. Service innovations deployed;
- c. Percentage number of toll plaza infrastructure providing RTSA services; and
- d. Time take to access services.

Stakeholder Collaboration

RTSA will work with road sector agencies (RDA and NRFA) strategic partners including local authorities, Zampost, ZSIC-General, private and non-profit organisations and key government ministries in relation to road transport and safety.



Key Assumptions

Success of SO3 assumes effective collaboration with strategic partners and the agency's influence to mobilise resources for effective implementation of the programme using low cost methods. However, success is contingent on stakeholders embracing RTSA's vision of service delivery.

4.5 STRATEGIC OBJECTIVE 4 (SO4): ENHANCING STAKEHOLDERS COLLABORATION

Programme Areas

SO4 focuses on enabling RTSA to work with transport and pedestrian associations, religious groups, traditional leaders, learning institutions, civil society organisations and the media to communicate its vision and commitment to safety and service delivery. The agency will work with these groups to devise clever incentive mechanisms that will produce transport safety solutions which enable RTSA to widely share the burden of protecting the traveling public.

SO4 will focus on problem solving and working collaboratively with various stakeholders to achieve a high-level adherence to service standards which will ensure that no one is left behind in line with Government's goal of making Zambia the premier logistical hub in Southern Africa.

SO4 has five strategic programme areas which include:

- a. Coordinating road safety awareness with other stakeholder to expand reach;
- b. Shared burden of ensuring protection of the travelling public;
- c. Coordinating with regional transport authorities to ensure



- efficient cross border transport management;
- d. Reviewing transport means and routes and developing accessibility strategies; and
- e. Promoting and assisting road transport and safety research among universities and research institutions.

Performance Goals

Success for SO4 is reflected in the overall improvement in how clients perceive RTSA service provision. SO4 has the following Key Performance Indicators:

- a. Number of stakeholders engaged in safety initiatives;
- b. Number of jointly coordinated road safety awareness interventions;
- c. Percentage of road safety resolutions implemented;
- d. Number of transport routes improved; and
- e. Number of research institutions undertaking transport and safety studies.

Stakeholder Collaboration

RTSA will work with local authorities, key government ministries, cross-border road transport ministries and agencies, universities and colleges, road transport operators, business entities and nonprofit organizations, to address issues of stakeholder collaborations in areas of road safety and transport management. RTSA is committed to accelerate and sustain socioeconomic development of Zambia.

Key Assumptions

Success of SO4 assumes a progressive legislative environment, stakeholder collaboration and a willingness of stakeholders to participate in road safety and transport management on voluntary basis.



4.6 STRATEGIC OBJECTIVE 5 (SO5): IMPROVED REVENUE COLLECTION

Programme Areas

SO5 seeks to improve financial prudence to expand RTSA's revenue generation. SO5 will leverage ICT solutions to enable citizens make payments to the agency thereby, improving Government revenue collection. RTSA will introduce measures such as mobile licensing to increase the number of citizens paying for services at their convenience. Additionally, RTSA will introduce products such as vanity and exclusive number plates that citizens can pay for at a premium and enjoy. SO5 has two key programme areas that include:

- a. Augmenting fraud mitigation interventions; and
- b. Implementing innovative measures for enhancing revenue collection.

Performance Goals

Success for SO5 is reflected in the overall improvement in revenue collection and financial prudence. SO5 has the following Key Performance Indicators:

- a. Zero incidence of fraud;
- b. (i) Percentage of revenue collected; and
(ii) Consistent banking of revenue by next business day.

Stakeholder Collaboration

RTSA will work with the Zambia Revenue Authority (ZRA) and key government ministries, local authorities, banks and non-profit organisations, to improve revenue collection. The agency will also work with law enforcement agencies to ensure integrity in employees collecting the revenue.



Key Assumptions

Success of SO5 assumes agency capacity to adequately provide resources for revenue generating activities and continuously applying fraud mitigation interventions. SO5 also assumes a progressive adoption of ICT solutions in service delivery such as online payment solutions.

4.7 STRATEGIC OBJECTIVE 6 (SO6): STRENGTHENING ORGANIZATIONAL CAPACITY

Programme Areas

SO6 focuses on reforming the agency to professionalise it and ensure that the transformation is lasting and upholds a social contract with citizens to improve service delivery. RTSA is committed to reduce the cost and burden in accessing its services and achieve significant safety gains.

RTSA needs a motivated staff to achieve effective transformation. Talent management, cost cutting, financial prudence, procurement, effective contract management and contributing to a progressive legislative framework for transport management are key to improving RTSA's performance. SO6 has six key programme areas which include:

- a. Establishing a performance excellence culture linked to professional growth;
- b. Improving and aligning employee roles with evolving agency functions;
- c. Fostering a conducive work environment through a comprehensive policy regime;
- d. Streamlining contract management to ensure successful delivery of projects;
- e. Procuring of goods and services for continued operations; and
- f. Strengthening agency auditing and risk monitoring mechanisms.



Performance Goals

Success of SO6 is reflected in the overall improvement on how RTSA performs as an agency. SO6 has the following Key Performance Indicators:

- a. Alignment of staff skills to RTSA performance parameters;
- b. (i) Number of staff trained and engaged in mentoring initiatives;
(ii) Percentage talent retention;
- c. Percentage of staff positively rating work environment;
- d. Percentage of contracts successfully executed within delivery period;
- e. Percentage execution of procurement plan; and
- f. Number of Audit findings issued to management.

Stakeholder Collaboration

RTSA will work with Technical Education Vocational and Entrepreneurship Training (TEVET) institutions, Zambia Public Procurement Authority (ZPPA), key government ministries, professional bodies, local authorities, private and non-profit making organisations, to address issues of organisational capacity.

Key Assumptions

Success of SO6 assumes the agency's influence to adequately organise resources to close organisational capacity gaps and meet operational requirements. SO6 also assumes a progressive adoption of low cost innovative methods to enhance productivity.



4.8 TECHNOLOGY AS CROSS CUTTING ISSUE

RTSA has not fully exploited technological solutions and as a result, operational effectiveness and efficiency under-match customer expectations. Accordingly, the agency will embark on deploying IT solutions which will enhance customer service excellence.

The agency envisions a digital transformation of services by efficient implementation and use of IT solutions. By deploying online service portals including online or mobile payments, computerised driver testing, automated feedback systems and enterprise relational systems, among others, the agency will eliminate human related inefficiencies.

4.9 COMMITMENT TO INCLUSION

Zambia and the world at large is adopting the spirit of inclusion in all its endeavors and has recognised all kinds of voices from differently abled and other vulnerable road users.

RTSA will contribute immensely to inclusion by using its mandate and influence on road infrastructure developers and transporters to include designs and passage which will foster easy accessibility for all road users irrespective of their desired mode of road transport.



5.0 INDICATOR FRAMEWORK

The indicator framework below lays out the Key Performance Indicators (KPIs) under the strategic plan of each objective area:

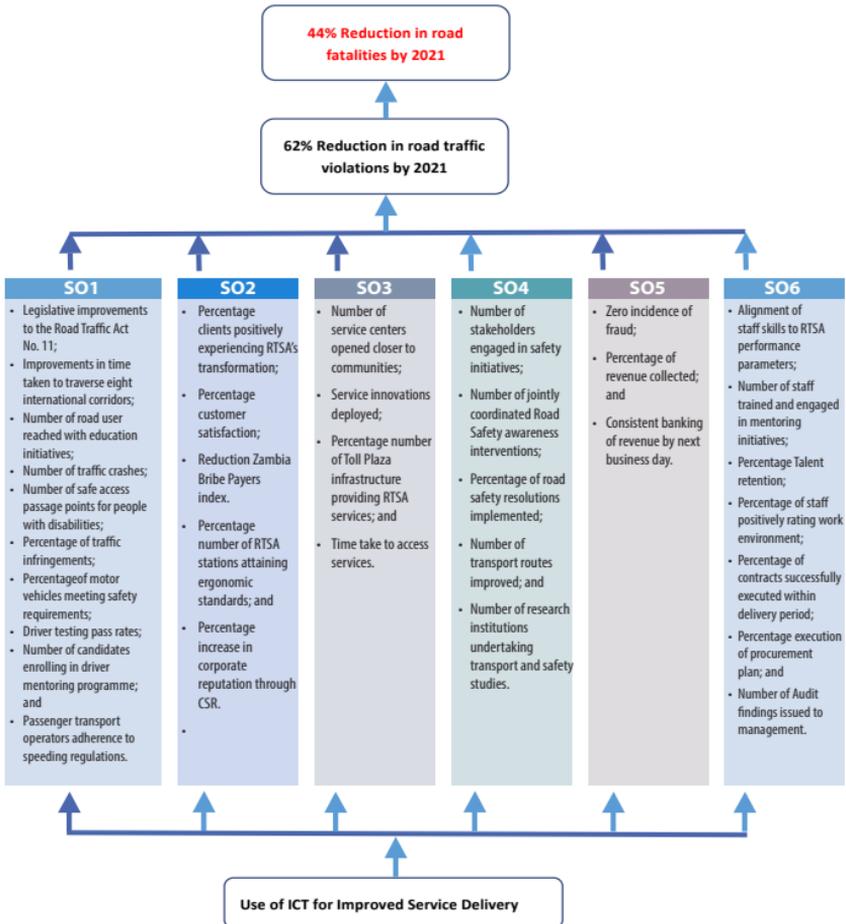


Figure 1: Shows indicator framework



6.0 Monitoring, Evaluation & Learning (MEL)

RTSA's Planning and Research Department (PRD) will oversee and coordinate the strategic plan's Monitoring, Evaluation and Learning (MEL) effort. The PRD will develop a variety of methods to gather evidence for the work done under each of the six strategic objectives as outlined in the indicator framework (Figure 1). Imperative for the MEL effort is a purposeful and cost-effective collection of credible information to enable timely and on going decision making in performance management under the strategic plan. The overall thrust of the MEL effort is to convey a balanced account of resource investments and results achieved across the six focus areas.

The PRD will develop quantitative and qualitative baselines for the key performance indicators (KPIs) under each SO using different methods and sources to evidence progress to achieving the impact goal of a 44 percent reduction of accidents by 2021. For example, as SO1 is focused on RTSA's safety mandate, the PRD will use safety audits, citizen feedback, accident statistics and post-accident response data to determine baselines. Additionally, the PRD will conduct simple random roadside observations surveys to track motorists' behaviors on various aspects including use of phones, seat belts (and management of toddlers), driver courtesy (road rage), fast track court hearings, correct lane use, traffic light violations and legislative actions bearing on the safety mandate.

As SO2 is focused on RTSA's brand experience and quality of delivery, the PRD will use simple customer service surveys, adherence to service charter, public opinion surveys and complaints resolution information to determine qualitative improvements is RTSA's service mandate.

Under SO3, the PRD will track RTSA's expansion of service delivery points to ensure equity of access across urban and rural areas. The PRD



will develop baselines for this focus area to include counts of types and location of service points across rural and urban areas. Additionally, the PRD will report on innovations and cost-effective leverage of existing infrastructure including RTSA's service centres, toll gates, police stations and partner service centres.

For SO4, the PRD will develop baselines to track the agency's outreach to various stakeholders including learning institutions, civil society organisations, church organisations and private sector actors (for example insurance companies and service stations) to work cost-effectively and share the burden of delivering a safe and equitable transport system.

Under SO5, the PRD will evidence RTSA's effort to improve revenue collection, financial prudence through better corporate governance. Finally, SO6 deals with organisational capacity building to enable the effective delivery of the strategic plan. The PRD will develop baselines for this focus area which will embrace risk mitigation monitoring strategies including fraud, counts of services contracted and their timely execution and legislative actions bearing on corporate governance.

The PRD will evidence RTSA's efforts to improve institutional performance by tracking areas which include organisational restructuring, staff development, talent management and retention, staff law suits, completeness of organisational policies and their implementation and, legislative actions bearing on the functioning of the agency.

Overall, the PRD will track and assess performance through trend analysis and comparison of performance indicators over time. Further, for impact evaluation, RTSA will commission independent evaluations. The evaluation methodologies will be dynamic and will enable the PRD to evaluate outcomes over the strategic period.



As the strategic plan is ultimately delivered by the agency's management and staff, MEL provides a basis for a balanced account of resource investment and results achieved across the departments will in turn overlap with the six focus areas of the strategic plan. Accordingly, RTSA management in February 2018 established a balanced scorecard to boost the agency's productivity and employee performance.

The agency recognises that human capital with the right performance acumen has the ability to appropriately make use of the shareholders' funds (tax payers) to competently carryout operations with an ultimate drive to satisfy customer's expectations which pivots on excellent road safety provisions, collaboration with stakeholders and government revenue remittances. Employee performance will be tracked on a quarterly basis. For the purpose of budget implementation and performance tracking, the PRD will use monitoring tool presented in Appendix 1.



STRATEGIC OBJECTIVES 1.0		Improving Road Transport & Safety					Expected change	
Programme Areas	Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Data Source	Reporting	
			Yr.1	Yr.2	Yr.3			
SO1.1 Demonstrating leadership role in transport system and safety management	Road Traffic Act No. 11 of 2002 reviewed	The Act does not adequately provide activities of the agency related to improvement of the transport system and enhancement of traffic management	On-going	Building collaborative teams to translate findings of road safety audits	*Provisions inserted in the Statutory Instrument. *Amendment bill presentation	Observed from the prevailing operations. Partnership with local authorities/ RDA	Quarterly	*Enhance road signs and markings * Remedial on black spots * Relevant Statutory Instruments in place.
SO1.2 Making Zambia a transport hub for the Southern Africa region	Improvements to time taken to traverse eight international corridors.	PSV monitoring had been done on the Copperbelt route	Survey on Zambian buses only	Survey of cross border vehicles. Implementation of survey recommendations	Implementation of survey recommendations	Both cross border and Zambia vehicles.	Quarterly	Reduce time taken to traverse particular routes
SO1.3 Broadening road user education on safety	Number of road users' sensitised countrywide.	Education unit sensitised 3,522,558 road users.	4,200,000	4,600,000	5,000,000	Road safety talks & awareness programmes	Quarterly	Increase in the number of road users sensitised



STRATEGIC OBJECTIVES 2.0		Improving Agency Brand						
		Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Data Source	Reporting
Yr 1	Yr 2			Yr 3				
SO2.1 Building a service focused on corporate public experience of the agency	Percentage of clients who are positively experiencing RTSAs transformation	70 percent of the calls were complaints	50 percent	30 percent	20 percent	Customer relationship management (CRM)	Quarterly	Reduction
		65 percent positive perception from a study done in 2015	75 percent	85 percent	90 percent	Customer survey instruments	Quarterly	Increase in positive perception/customer satisfaction
SO2.2 Strengthening customer relations	Percentage of customer satisfaction	50 percent of complaints were resolved	60 percent	75 percent	90 percent	Customer relationship management (CRM). Customer surveys	Quarterly	Increase
	Percentage reduction in the Zambia Bribe Payers index.	38.7 percentage points	7 percent	10 percent	15 percent	Zambia Bribe Payers Index (ZBPI) 2019	Quarterly	reduction

SO2.3 Enhancing visibility by improving RTSA stations' ergonomics and marketing the agency's brand	Percentage number of RTSA stations attaining ergonomic standards	15 percent RTSA stations have been renovated with a purpose to raise ergonomic standards.	25 percent	50 percent	75 percent	Reports and surveys	Quarterly	Increased visibility and customer experience
	SO2.4 Undertaking corporate social responsibility in vulnerable communities	Percentage increase in corporate reputation	No measure has been done so far.	60 percent	75 percent			



Improving Service Delivery								
STRATEGIC OBJECTIVES 3.0		Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Reporting	Expected change
Programme Areas	Yr 1			Yr 2	Yr 3	Data Source		
S03.1 Devolving services to underserved regions by leveraging on stakeholder delivery systems	Number of service centres opened closer to communities	Four stations were opened at Silverrest, Cosmopolitan, Chinsali, & Copperhill malls	six	Seven	eight	Quarterly & annual reports	Improved access to RTSA services; reduced queues for road tax and other services	
S03.2 Digital platforms to increase access to the agency's services	Systems innovations deployed	E-Zamtis/ system integration ongoing/ review of internal controls ongoing/POS/ teller implant	*DRM system	*Computerised driver theory testing system. *Online services and payment launched. *Call centre system. *ERP system	*Digitising the manual trans-action. *Automated driver circuits	Quarterly progress reports	Easy access to services	



SO3.3 Leveraging on the toll plaza infrastructure to provide RTSA services	Percentage number of toll plaza infrastructure providing RTSA services		30 percent	50 percent	75 percent	Partnerships with NRFA	Quarterly	
SO3.4 Improving citizen awareness of RTSA business processes especially at service stations.	Time spent to access services	No baseline	On average 30 minutes	On average 20 minutes	On average 15 minutes	CRM/ service charter/ Baseline studies	Quarterly	Reduction



STRATEGIC OBJECTIVES 4.0		Enhancing Stakeholder collaboration						
Programme Areas	Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Data Source	Reporting	Expected change
			Yr 1	Yr 2	Yr 3			
SO4.1 Coordinating road safety awareness with other stakeholder to expand outreach	Number of stakeholder awareness activities undertaken	More than 42 media programmes awareness activities were undertaken	50	70	90	Reports	Quarterly	Increased awareness of RTSA services
SO4.2 Shared burden to protect the travelling public	Number of activities participated by stakeholders and reports generated.	*Encouraging self-regulation; *92 motor vehicles fitted with GPS; * Seven transporters implementing fleet safety policy; *30 NGOs/companies/ individuals participating in road safety programmes	20 percent	30 percent	50 percent	NGOs/transporters/public participation	Quarterly	Increase with respect to the baseline
	Annual road safety awards	None	An event	An event	Public service operators, drivers, and all stakeholders	Yearly	Increased participation & reduced traffic violations	

SO4.3 Coordinating with regional transport authorities to ensure efficient cross border transport management system.	Percentage of resolution of issues raised	Resolved 66 percent of issues raised	67 percent	70 percent	75 percent	Corridor and bilateral relations with Namibia, Malawi, Zimbabwe, Angola, Congo, Mozambique and Tanzania	Quarterly	Seamless flow of traffic
SO4.4 Reviewing transport means and routes and to develop access strategies.	Percentage of public route maps and urban/rural public road accessibility strategies reviewed	No collaboration between RTSA and local authorities in the development/review of bus routes; No urban and rural public transport strategies	80 percent review of public bus routes	80 percent urban public strategy	80 percent rural public strategy	Stakeholder consultative meetings	Quarterly	*Routes maps and strategies in place. *Easy public movements/reduction in commuting time.
SO4.5 Promoting and assisting road transport and safety research among universities and research institutions	% of universities and research institutions carrying out road transport and safety studies.	Have done studies ZIPAR, Central Statistical Office, UNZA	22 percent engaged	39 percent engaged	39 percent engaged	Universities and research institutions in the country	Annually	Evidence based informed decisions on road transport & safety.



STRATEGIC OBJECTIVES 5.0		Increasing Revenue Collection					Reporting	Expected change	
		Performance Indicator	Baseline Data (as at 31st December 2018)	Target					Data Source
Programme Areas				Yr 1	Yr 2	Yr 3			
S05.1	Augmenting fraud mitigation interventions	Zero percent fraud incidences	The 341,692.60 revenue loss in 2018 translated to 0.07 percent of revenues collected	0.05 percent	0.03 percent	0.012 percent	Audit reports	Quarterly	Reduction
S05.2	Implementing innovative measures for enhanced revenue collection	Percentage of revenue collected against the set target (Plus consistent banking of revenue by next business day)	K462, 599, 979 translates to 74 percent against target of K624, 126, 416	100 percent against the target of the year	100 percent against the target of the year	100 percent against the target of the year	Quarterly & annual reports.	Quarterly	*Increase. *More revenue streams initiated.

STRATEGIC OBJECTIVES 6.0		Strengthening Organisational Capacity							
		Programme Areas	Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Data Source	Reporting
Yr 1	Yr 2				Yr 3				
SO6.1 Establishing a performance excellence culture linked to professional growth		Alignment of staff skills to RTSA performance parameters	428 employees met performance criteria translating into 71 percent	85 percent of employees aligned	95 percent of employees aligned	98 percent employees aligned	Employee performance scorecards. Performance gap analysis. Focus and alignment workshops	Quarterly	Increase in the number of higher performing employees
		No of organisational developmental interventions	Two interventions (Integrity clinics, performance management workshops)	three	four	five	Policies and procedures, team buildings, integrity meetings, employee cultural change and workshops	Quarterly	Increase in employee productive levels



<p>SO6.2 Improving and aligning employee roles with evolving agency functions</p>	<p>Percentage of number of staff trained and engaged in mentoring Initiatives</p>	<p>Road traffic inspectors were trained and this yielded an estimated percentage return on investment of more than 100 percent</p>	<p>50 percent of employees trained</p>	<p>75 percent of employees trained</p>	<p>100 percent of employees trained</p>	<p>Organisational performance records; participant feedback; feedback from participant supervisors/managers; feedback from participants' subordinates; team/group peer feedback, coaching and mentoring.</p>	<p>Bi-annually</p>	<p>Enhanced performance</p>
<p>SO6.3 Fostering a conducive work environment through a comprehensive policy regime</p>	<p>Percentage of staff positively rating work environment</p>	<p>87 percent conducive work environment</p>	<p>93 percent</p>	<p>95 percent</p>	<p>97 percent</p>	<p>Transport availability; housekeeping; security; maintenance; access to working tools and employee surveys</p>	<p>Monthly</p>	<p>Increase in percentage of staff positively acknowledging RTSA employee welfare stance</p>
						<p>Baseline surveys like stay interviews/ employee engagement surveys</p>	<p>Monthly</p>	<p>Increase in retention rate</p>

SO6.4 Streamlining contract management to ensure successful delivery of projects	Percentage contracts successfully executed within delivery period	93 percent of goods and services received on time	94 percent	95 percent	97 percent	Goods received notes. Procurement plan.	Monthly	Increased adherence to delivery periods
SO6.5 Procuring of goods and services for continuation of operations	Percentage of execution of procurement plan	86 percent of purchase requests were executed	90 percent	95 percent	98 percent	Annual procurement plan	Monthly	Increased execution rate
SO6.6 Strengthening agency auditing and risk monitoring mechanisms	Number of audit findings issued to management.	38 percent audit findings issued to management.	14	8	8	Agency flows process/ audit reports	Quarterly	Reduced audit queries



OUTCOME		62% Reduction Traffic Violations By 2021						
Broader Programme Areas	Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Data Source	Reporting	Expected change
			Year 1	Year 2	Year 3			
Enhanced education/enforcement/regulation	Number of traffic offences recorded countrywide of the number of motor vehicles inspected	49,988 traffic violations in relationship to 782136 motor vehicles inspected.	39,657 traffic violations in relation to 829,064 motor vehicles	29,326 traffic violations in relation to 878,808 motor vehicles	18,995 traffic violations in relation to 931,536 motor vehicles	National joint highway patrols with Zambia police and daily patrols which is conducted by RTSA road traffic inspectors and police officers attached to the agency	Quarterly	Reduction in the traffic violations



44% Reduction in Road Traffic Fatalities By 2021								
IMPACT	Broader Programme Areas	Performance Indicator	Baseline Data (as at 31st December 2018)	Target			Reporting	Expected change
				Year 1	Year 2	Year 3		
	Enhanced education/enforcement/regulation	Absolute values of fatalities recorded Fatalities were at 1817 in 2018 which translated into 23 percent achievement compared to decade action		928	835 (Decade action value)	742	Quarterly and annual reports	Quarterly & Annually Reduction







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