



ROAD TRANSPORT AND SAFETY AGENCY

STRATEGIC PLAN

2022 - 2026

Prepared by:
Road Transport and Safety Agency (RTSA)
in collaboration with
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ACRONYMS

8NDP	Eighth National Development Plan
BSC	Balanced Scorecard
CSOs	Civil Society Organisations
eZAMTIS	Electronic Zambia Transport Information System
FBO	Faith Based Organisation
GPS	Global Positioning System
GVM	Gross Vehicle Mass
ICT	Information, Communication and Technology
LA	Local Authorities
M&E	Monitoring and Evaluation
MDD	Management Development Division
MTL	Ministry of Transport and Logistics
MV	Motor Vehicle
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NRFA	National Road Fund Agency
PSV	Public Service Vehicle
RDA	Road Development Agency
RTC	Road Traffic Crash
RTSA	Road Transport and Safety Agency
SDG	Sustainable Development Goals
SI	Statutory Instrument
SO	Strategic Objective
TEVET	Technical Education, Vocational and Entrepreneurship Training
UN	United Nations
ZAMPOST	Zambia Postal Services
ZP	Zambia Police

FOREWORD



The Road Transport and Safety Agency (RTSA) has positioned itself to address the contemporary and future challenges in the road transport and safety sector. This will be actualised through the strategic oversight provided herein. The 2022-2026 Strategic Plan is a product of the review of the 2019-2021 RTSA Strategic Plan. Further, the Agency reviewed Government's 2019-2028 National Transport Policy, the Road Safety Strategy and the Global Plan of Action for the 2021-2030 Decade of Action for Road Safety.

The Strategic Plan has incorporated the aspirations of the Eighth National Development Plan (8NDP), to position Zambia as a regional transport and logistics hub. Under Strategic Development Area one (1), Development Outcome number one (1), the 8NDP identifies improving transport and logistics as a key strategy to reposition the Country as a regional transport and logistics hub. This will be done through the maintenance, development, modernisation and integration of road infrastructure which will contribute to the opening up of rural areas for development and enhancing participation of local communities in

the economy. The strategy also seeks to support cross border trade in border areas as they contribute significantly in transport and logistics.

The Agency will focus on improving service delivery and endeavour to reduce road traffic fatalities on the roads by 30% by 2026. In this regard, the Agency will leverage on the growing influence and use of social media platforms to enhance communication with stakeholders and reach out to road users across the country. The Agency will also explore innovative ways to strengthen road traffic law enforcement and enhance road transport and traffic management.

Emanating from the implementation of this Strategic Plan, it is equally envisioned that the Agency will become aggressive, proactive, and more visible to its clients and stakeholders through broadening road user education and publicity on road transport and safety. It is further envisaged that the 2022-2026 Strategic Plan will enable the Agency to further outsource some of its services to Strategic Partners, thus expanding its reach.

As the Board and Management of the Agency, we look forward to continued support from Government, Cooperating Partners, the Private Sector, Non-Governmental Organisations (NGOs), Civil Society Organisations (CSOs), the public and all stakeholders to realise the mandate of the Agency.

A handwritten signature in black ink, appearing to be 'A. Mate', written over a horizontal line.

Eng. Allen Mate
BOARD CHAIRPERSON

ACKNOWLEDGEMENTS



The Road Transport and Safety Agency (RTSA) 2022-2026 Strategic Plan was developed through a consultative and participatory process involving key stakeholders in the sector. The Agency's governing Board and Management would like to express its gratitude to all stakeholders who contributed towards the successful review and development of the 2022–2026 Strategic Plan.

The Agency recognises the invaluable technical support provided by MSK Advocates and Consultants in reviewing the Performance of the Agency and professional guidance provided by the Management Development Division (MDD) at Cabinet Office in aligning the Strategic Plan to the Eighth National Development Plan aspirations.

The Agency also recognises the support and policy guidance provided by the Ministry of Transport and Logistics to initiate the strategic planning process and contribution towards the development of this Strategic Plan.

My sincere gratitude is extended to all members of Staff in RTSA who participated in formulating this Strategic Plan by providing extensive professional input.

Finally, it is my hope that this Strategic Plan will provide a solid foundation in fulfilling stakeholder expectations which seeks to change how the Agency works in serving the country's citizens to ensure Zambia becomes a safe transport and logistics hub.

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

Eng. Amon Mweemba

DIRECTOR AND CHIEF EXECUTIVE OFFICER

EXECUTIVE SUMMARY

The mandate of the Road Transport and Safety Agency to implement policy on road transport, traffic management and road safety is set out in section 4 of the Road Traffic Act No. 11 of 2002.

This Strategic Plan is a successor to the ended 2019 – 2021 Strategic Plan. The purpose for development of the 2022 – 2026 Strategic Plan is to provide strategic direction, priorities and enable the Agency focus its energies and resources towards achieving set goals. The Strategic Plan consists of responsibilities and key performance indicators that are aimed at shaping and guiding the Agency's day to day decisions with a focus on the future.

The methodology used to develop the 2022 – 2026 Strategic Plan involved a two-phased approach comprising of the Institutional Assessment and Organisational Development underpinned by the Balanced Scorecard principles. The Institutional Assessment involved undertaking a Performance Assessment, conducting an internal capability assessment to establish the Road Transport and Safety Agency's distinctive competencies, as well as, analysing the macro-environment. The Lewin's Simple Change Management Model, Objective and Problem Trees, SWOT and PESTEL Analyses were used in the assessment.

Based on these analyses the Road Transport and Safety Agency has set out a strategic operational framework for the period 2022- 2026 comprising of the following:

Vision: "An effective regulator enabling a safe road transport system for all".

To realise the vision, the Road Transport and Safety Agency has identified three (3) thematic areas of focus and their related strategic results

as follows:


a) Road Transport and Safety Management resulting in **Safe Road Transport System**. Success in Safe Road Transport System will be seen through the reduction in the number of road traffic crashes, serious injuries and fatalities on Zambian roads.

The Agency will focus on improving road transport and traffic management. These interventions will contribute to Government's aspirations of transforming Zambia into a transportation hub in the region.

b) Operational Excellence resulting in **Efficient and Effective Service Delivery**. The Agency will improve its operational processes and procedures leveraging on Information, Communication and Technology. The Agency will also enhance human capital and strengthen internal controls. This refers to the efficiency and delivery of better outcomes through the quality of key organisational processes and operations.

c) Stakeholder Collaboration resulting in **Improved and Effective implementation of Agency activities and programmes** through engagements with the general public and various stakeholders as well as effective dialogue and dissemination of information. Focus in this area will result in effective coordination.

To ensure that the **Road Transport and**



Safety Agency performs well in the three (3) thematic areas, it has set for itself a **Mission**, which is *“To efficiently manage road transport and traffic for the safety of all road users”*.

In executing the mission, the **Road Transport and Safety Agency** has committed to observing the following Core Values, namely; ***Integrity, Professionalism, Confidentiality, Excellence, Fairness, Innovation, Accountability, Team work and Partnership.*** The following strategic objectives will be used to improve service delivery:

- a) Improve Road Transport and Safety;
- b) Enhance Stakeholder Engagement;
- c) Improve Financial Management;
- d) Improve Business Systems and Processes;

- e) Enhance Human Resource Capacity; and
- f) Improve Agency Infrastructure, Tools and Equipment.

To facilitate implementation, the Strategic Plan will be operationalised through costed Annual Departmental and Individual work plans. In order to ensure successful implementation and realisation of the desired impact, the implementation of the Plan will be monitored continuously, to undertake necessary interventions. At the end of the plan period, a final review will be undertaken to establish the extent of the Strategic Plan implementation and its impact.

1. INTRODUCTION

1.1 Background

The Road Transport and Safety Agency (RTSA) was established in May 2004 under the Road Traffic Act No. 11 of 2002. The Agency is a corporate body responsible for the implementation of policy on road transport, traffic management, road safety and enforcement of road transport and safety laws in Zambia.

During implementation of the 2019 – 2021 Strategic Plan, some of successes recorded by the Agency include the following:

- i. Reduced number of road traffic crashes and fatalities by 7.1% (30,648 to 24,484) and 3.2% (1,746 to 1690 from 2019 to 2020) respectively;
- ii. Extending service delivery to twelve underserved regions (Mumbwa, Kapiri Mposhi, Mbala, Kasempa, Kabompo, Mwinilunga, Mwense, Kaoma, Kafue, Nyimba, Lundazi and Luangwa Districts);
- iii. Implementation of the Online Payment Systems;
- iv. Decentralisation of printing of drivers' license cards;
- v. Increase in the number of road users reached out through Road Safety Education;
- vi. Development of the Rural Road Safety Strategy;
- vii. Extension of PSV driver license validity period from one year to three years;
- viii. Introduction of the Driver Mentorship Programme; and
- ix. Mandatory installation of Global Positioning System (GPS) on all Public Service Vehicles (PSV).

Despite the Road Transport and Safety Agency recording successes in its implementation of the

2019 – 2021 Strategic Plan, the Agency faced the following challenges among many others;

- i. Inadequate staffing levels;
- ii. Inadequate and erratic funding;
- iii. Inadequate organisational structure;
- iv. Inadequate integration of systems with other Agencies;
- v. Low compliance to road traffic regulations
- vi. Lack of state of the art equipment;
- vii. Lengthy legal reform process;
- viii. Inadequate monitoring and evaluation of programmes;
- ix. Inadequate operational systems;
- x. Lack of online services for payment of road traffic offences;
- xi. Poor road infrastructure and connectivity;
- xii. Poor road user behaviour especially lawlessness among bus drivers and pedestrians;
- xiii. Limited coverage of Agency services;
- xiv. Impersonation of RTSA officers among the Public;
- xv. Inadequate collaboration with law enforcement agencies on road traffic law enforcement;
- xvi. Lack of training schools for driver instructors;
- xvii. Lack of a driver bureau in the Agency;
- xviii. Lack of translated theory questions for driver examination;
- xix. Increased road traffic crashes/fatalities;
- xx. Lack of implementation of

- Fleet Safety Management;
- xxi. Inadequate leadership skills in the Agency;
- xxii. Inadequate skills in some members of staff; and
- xxiii. Unqualified human resource in some positions.

1.2 Statutory Mandate

The mandate of the Road Transport and Safety Agency is set out in section 4 of the Road Traffic Act No. 11 of 2002 to implement policy on road transport, traffic management and road safety.

1.3 Specific Functions

The specific functions as provided for in the Road Traffic Act No. 11 of 2002, are as follows:

- (a) to implement policy on road transport, traffic management and road safety;
- (b) to register motor vehicles under the Act;
- (c) to issue licences and permits under the Act;
- (d) to pay out such percentage of money into the Road Fund from revenues payable under this Act in respect of fees for licences, permits and concessions granted and registration fees, as the Minister shall, after consultation with the Minister responsible for finance and national planning and the Agency, by regulations, prescribe;
- (e) to conduct road safety education and, through publicity campaigns, undertake and assist in the dissemination of information on road safety for the benefit of all sections of the community;
- (f) to coordinate road safety programmes;
- (g) to approve road safety

- programmes undertaken by, any person, body or institution: Provided that no person, body or institution shall, without the prior approval of the Agency, undertake any road safety programme;
- (h) in conjunction with local authorities, to formulate and conduct programmes designed to promote road safety;
- (i) to make contributions towards the cost of programmes for promoting road safety undertaken by other authorities or bodies; and
- (j) to carry out such other activities as are necessary or conducive to the performance of its functions under the Act.

- (1) Without prejudice to the generality of subsection (1) and in pursuance of their functions under that subsection the Agency shall -
 - (a) conduct studies on accidents arising out of the use of vehicles on roads;
 - (b) in the light of those studies recommend to the Government new road safety measures and proposals for road safety policy, taking into account technological development, legal requirements and social and economic conditions;
 - (c) review and publish reports on the effectiveness of road safety operations conducted by the police officers and road traffic inspectors;
 - (d) in consultation with the Road Development Agency, established under the Public Roads Act, establish road safety standards to be observed in the construction of roads and during the maintenance of such roads;

- (e) in partnership with the Curriculum Development Centre develop a road safety curriculum to be used in schools in Zambia;
- (f) provide guidelines for the safe use of public roads, speedways and racecourses by motor clubs;
- (g) set the minimum specification for vehicles so as to comply with road safety standards;
- (h) review and publish reports on safety measures that may be considered by the Road Development Agency during the planning, designing and building of new roads and the upgrading of existing roads in order to promote orderly traffic flow and the creation of road safety consciousness amongst all road users;
- (i) review and publish standards of road fitness that vehicles shall comply with in order to be fit to be driven on the roads;
- (j) undertake periodic reviews of existing road traffic and road safety legislation with a view to advising the Government with regard to all necessary amendments;
- (k) revise and recommend to the Minister the upgrading of the Highway Code, where necessary;
- (l) formulate and update the training programmes required for driving instructors and driving schools; and
- (m) affiliate to, and liaise with, road safety organisations in other countries, on road safety education, information and materials.

1.4 Management and Operational Structure

The Road Transport and Safety Agency is governed by the Board of Directors, who are appointed by the Minister responsible for Transport and Logistics. The Board is responsible for providing strategic direction to the Agency. The day to day operations are overseen by the Director and Chief Executive Officer (CEO) of the Agency. The CEO is assisted by the Deputy Directors responsible for Road Safety and Road Transport. The Director is also assisted by eight (8) senior management staff consisting the Head Finance, Head Internal Audit, Head Information Communications and Technology, Legal Counsel, Head Planning, Research and Development, Head Human Resource and Administration, Head Public Relations and Procurement Specialist.

The Road Transport and Safety Agency has its headquarters in Lusaka and is present in all 9 main border ports, and in 31 districts across the country.

1.5 Strategic Operational Linkages

The operational strategic linkages relate to the interaction between the Agency and its stakeholders. The Agency collaborates with Road Sector Agencies (RDA and NRFA), Zambia Police Service, local authorities (LAs), ZAMPOST, Insurance Companies, learning institutions, private and non-profit organisations, Civil Society Organisations and relevant Government ministries. The main areas of collaboration include implementation of road safety programmes, trade facilitation, road transport and safety statistics and road transport system planning.

1.6 Rationale for Developing the 2022 – 2026 Strategic Plan

The purpose for development of the 2022 – 2026 Strategic Plan is to provide strategic direction and set out priorities to enable the Agency focus its energies and resources towards achieving the aspirations of the

8NDP as well as the mandates of RTSA as stated in the Road Traffic Act No. 11 of 2002.

1.7 Methodology

The strategic planning approach used to develop the 2022 to 2026 Strategic Plan is the *i n t e g r a t e d I n s t i t u t i o n a l* Assessment/Organisation Development – Balanced Scorecard (IA/OD-BSC). The IA/OD BSC is a two-phased approach that takes into consideration a critical analysis of the institution's operations including its achievements and challenges with proposed recommendations for improved performance.

The first phase, the Institutional Assessment (IA) for the Road Transport and Safety Agency involved conducting an internal capability assessment to establish the Agency's distinctive competencies, as well as, analysing the macro-environment. The various tools applied were the Simple Change Management Model; Objective and Problem Trees; Strengths, Weaknesses, Opportunities and Threats (SWOT); and Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal (PESTEL) Analyses. In addition, various stakeholders were engaged to solicit for information on the current and future outlook of the Agency and to suggest areas of focus to

enhance the execution of the Agency's mandate.

The second phase, the Organisation Development (OD) involves determining the strategic direction of an organisation. The information collected from the Institutional Assessment facilitated the Organisational Development process of determining the strategic direction for the Road Transport and Safety Agency for the period 2022 – 2026 in relation to its Vision, Mission, Core Values, Strategic Themes and Strategic Objectives. The strategic direction was based on the Balanced Scorecard (BSC) principles, which takes a holistic approach in mapping the strategic direction and provides a framework for measuring the performance of the Agency.

The Strategic Plan was developed with technical support from Management Development Division of Cabinet Office and spearheaded by a Core Team composed of members of staff from all the Departments and Units in the Road Transport and Safety Agency.

2. ENVIRONMENTAL ANALYSIS

2.1 External Environmental Analysis

The analysis of the Road Transport and Safety Agency's external environment focused on Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal (PESTEL) developments that had or may have an impact on the operations of the Agency. The analysis also included taking into account stakeholders' interests and clients' needs.

2.1.1 PESTEL Analysis

a. Political/Policy Developments

i. Launch of the National Transport Policy 2019

The Government of the Republic of Zambia launched the National Transport Policy (2019 to 2028), which aims to transform Zambia into a regional transport hub with fully integrated transport systems supporting socio - economic development. This is premised on the following:

- (a) Harmonisation of all pieces of legislation governing the road sector to minimize overlap of mandates and adherence to core mandates;
- (b) Promotion and development of road transport services, facilities and infrastructure that meet the global safety standards; and
- (c) Promoting sustainable mobility of both goods and passengers to achieve economic and social needs,

To optimise the development, the Road Transport and Safety Agency will undertake the following measures:

- (a) Implement measures to curb road carnage in line with the United

Nations 2021 – 2030 Global Decade of Action for Road Safety

- (b) Implement recommendations on harmonisation of mandates
- (c) Facilitate provision of cost effective and reliable transport services; and
- (d) Leverage on the provisions of the Policy to enhance road transport and safety

b. Economic Developments

i. Fluctuations in exchange and inflation rates

Zambia experienced fluctuation in its local currency against international currencies and increased inflation rate.

The inflation rates rose from 7.9% in January 2018 to 26.5% in July 2021 before slowing down to 16.4% in December 2021. In addition, foreign exchange rates rose from K10.07/\$ in January 2018 to K22.60/\$ in June 2021 before closing at K16.50/\$ in December 2021. This increased the cost of operations for the Agency. However, when there was an appreciation of kwacha against the dollar, there was increased revenue for the Agency.

In order to mitigate the negative impact arising from fluctuations in the inflation and exchange rates, the Agency will engage stakeholders for support as well as enhance contract management by ensuring contracts are denominated in local currency.

c. Social Developments

i. Road reserve infringement

There was increased road reserve infringement during the last plan period. The 2021 statistics revealed that out of the 11,025km of national roads, 8,300km were encroached upon, representing 75% of the total road network. Further, out of the 774 bridges on the national road network, 75 (or 10%) were encroached

upon. According to a 2020 survey by the Zambia Institute of Planners (ZIP), over 90% of unplanned settlements in urban areas were developed on road reserves. The increase in infringement on the road reserves has led to:

- a) Increased risk of losing lives or injuries in an event of a road traffic crash;
- b) Increased road congestions;
- c) Reduced space for use of Non-Motorised Transport and public transport.
- d) Reduced space for expansion to multi-lanes in an event of possible expansion of the road.

In order to mitigate the road reserve infringements, the Road Transport and Safety Agency will engage the Ministry of Local Government and Rural Development through Ministry of Transport and Logistics on the intensification of enforcements on infringement of road reserves.

ii. Use of online car hailing

The use of online car hailing has resulted in increased Piracy. In order to mitigate the car hailing, the Road Transport and Safety Agency will engage relevant stakeholders on the development of legal framework to govern the emerging subsector.

iii. Outbreak of COVID-19

The outbreak of the COVID-19 Pandemic negatively affected the Agency as it disrupted programme implementation and the Agency also lost some members of staff. In order to mitigate the effects from COVID-19, the Agency will enhance adherence to health guidelines.

On the other hand, the COVID-19 created an opportunity for the Agency to devise new methods of delivering its mandate through ICT solutions. The Agency will invest in ICT in order to address any negative impacts caused by such outbreaks.

iv. Increase in vehicle population

The Increase in vehicle population from 822,882 in 2019 to 899,186 in 2021 led to an increase in demand for RTSA services. In order to optimise this, the Agency will leverage on ICT (Online) platforms for service delivery and upscale road safety programmes.

On the other hand, the increased population of vehicles has resulted in increased road traffic crashes and traffic congestion. The Agency will upscale implementation of road safety programmes.

v. Increase in Road Traffic Crashes, Injuries and Fatalities in 2021

The rising number of road traffic crashes in Zambia is concerning, with 32,371 incidents recorded in 2021, marking a 14% increase from 2020. These crashes caused 14,489 injuries (a 15% increase from 2020) and tragically claimed 2,163 lives (a distressing 28% increase compared to 2020's 1,690 fatalities). The road traffic crash rate also rose from 9 per 100,000 Human Population in 2020 to 12 in 2021.

It is crucial to acknowledge that road infrastructure plays a contributing role in this issue. However, it is important to recognise that the Road Transport and Safety Agency has limited control over the state of road infrastructure.

These rising accidents pose significant concerns for public safety, healthcare resources, economic costs, negative impacts on transportation systems and overall societal well-being. To address this issue effectively, the Road Transport and Safety Agency will adopt a multi-faceted approach, including:

- a. Enhancing road safety through SMART traffic law enforcement;
- b. Advocating for improved infrastructure;

- c. Implementing the Fleet Road Safety Management program;
- d. Encouraging public transportation and promoting Non-Motorized Transport (NMT);
- e. Increasing public awareness on road safety;
- f. Advocating for strengthened emergency response systems; and
- g. Enhancing collaboration with stakeholders.

Through these measures, the Road Transport and Safety Agency aims to mitigate the impacts of road traffic crashes and create safer roads for all Zambians.

vi. Increased use of social media by the public

This has created an opportunity for the Agency to reach a wider audience. The Road Transport and Safety Agency will enhance implementation of the Social Media Strategy as well as the Communication Strategy.

d. Technological Developments

i. Technology Advancements

The technology advancements such as the introduction of the Government Service Bus (GSB) and surveillance cameras will enhance service delivery and road safety, respectively. In order to optimise the use of technology, the Agency will enhance sensitisation on the services that are accessible online and improve ICT infrastructure.

On the other hand, the rapid technology advancements may increase the cost of operations for the Agency. In addition, the advancements in technology may lead to a rise in cyber-attacks causing adverse operational effects on the Agency. To mitigate the threats, the Agency will;

- a) partner with other Government Agencies to cushion the cost of technology;
- b) continuously invest in systems upgrade;
- c) enhance capacity building; and
- d) enhance sensitisation and awareness on cyber security.

e. Environmental/ Ecological Developments

i. Effects of climate change

The effects of climate change such as changes in temperature and rainfall patterns have led to damage of roads such as washing away of bridges and general failure of road surfaces. This may result in increased road traffic crashes and increased travel time. The Agency will advocate for climate resilient roads and standards in order to mitigate the adverse effects of climate change.

f. Legal Developments

Enactment of the following Acts:

(a) Road Traffic (Speed Limit regulations) No. 7 of 2020: The Statutory Instrument (SI) prescribes default speed limits for areas where posted speed limits are unavailable.

(b) Road Traffic (Driving Licence Regulations) No. 50 of 2020: The SI provides the legal framework for issuance of driving licences in Zambia.

(c) Road Traffic (Public Service Vehicles) (Restriction on Night Driving) (Amendment) Regulations No. 51 of 2021: The SI reduces the hours of restriction on night driving for public service vehicles and specified vehicles from 21:00 hours - 05:00 hours to 22:00 hours - 04:00 hours respectively.

(d) Road Traffic (Public Service Vehicle) (Amendment) Regulations No. 46 of 2020: The SI prohibits licencing of tricycles and motorcycles for use as public service vehicles.

(e) Road Traffic (Disposal of Impounded Vehicles) (Amendment) Regulations No. 45 of 2020: The SI allows the Agency to apply for a court order to dispose of an unclaimed impounded motor vehicle.

The Agency will leverage on the provisions of the Acts to enhance road safety.

2.1.2 Stakeholder and Client Analysis

a) Clients and their needs

An analysis of the clients' needs was undertaken. Clients are individuals/groups of individuals/institutions the Road Transport and Safety Agency was primarily created to provide a service in order to meet their needs. The following are the clients of the Road Transport and Safety Agency:

S/N	CLUSTER	NEEDS
1.	Ministries and other Government institutions	Road Safety Education Road Traffic Crashes investigations Vehicle Statistics Change of vehicle ownership Vehicle registration
2.	Road Sector Agencies	Road Safety Audits Collection of road toll fees Vehicle and road traffic crash Statistics Road Safety Education
3.	Civil Society Organisations	Road Safety Education Vehicle and road traffic crash Statistics Vehicle registration
		Change of ownership Endorsement/amendment of absolute ownership Change of vehicle particulars
4.	Regulatory Authorities	Information on vehicle statistics Road Safety Education Vehicle registration Change of ownership
5.	Private Institutions	Information on motor vehicle particulars Vehicle registration Change of ownership Endorsement/amendment of absolute ownership Change of vehicle particulars
6.	Transporters	Issuance of Cross Border Permits Vehicle and road traffic crash Statistic Road worthiness Certification of vehicles Motor Vehicle License (Road Tax) Road Service License Vehicle registration Vehicle de-registration Change of ownership Road Safety Education
7.	Driving Schools	Driving School License Road Safety Education Change of ownership Vehicle registration number reallocation Motor Vehicle License (Road Tax) Road worthiness Certification of vehicles
8.	General Public	Road worthiness Certification of vehicles Vehicle and road traffic crash Statistic Driver License International driving permit Driving Instructors license Motor dealers license Motor Vehicle License (Road Tax) Road Service License Vehicle registration Vehicle de- registration Change of ownership Endorsement/amendment of absolute ownership Change of vehicle and trailer particulars Vehicle registration number reallocation



b) Stakeholders and their interests

In addition to clients and their needs, an analysis of the stakeholders and their interests was undertaken. Stakeholders are individuals/groups of individuals/institutions that have an interest/stake/claim in the operations of the Road Transport and Safety Agency; and are affected by decisions made by the Road Transport and Safety Agency:

S/N	CLUSTER	AREA OF INTEREST
1.	Ministries	<p>Effective implementation of the Road Transport and Safety mandate</p> <p>Effective utilisation of the resource</p> <p>Collaboration in revenue collection</p> <p>Collaboration on information sharing of vehicle details</p> <p>Collaboration on the development and implementation of programmes for road safety education</p> <p>Collaboration in the preparation of the Global Road Safety Statistics Report</p> <p>Facilitation of cross border trade</p> <p>Collaboration on the harmonisation of cross border trade protocols</p> <p>Collaboration on publicity of road safety information</p> <p>Collaboration on the collection of carbon emissions surtax</p> <p>Participation in Road Traffic Law review</p> <p>Provision of Road Transport and safety statistics</p>
2.	Other Government Institutions	<p>Correct interpretation of the law</p> <p>Collaboration in the prosecution of road traffic law offenders</p> <p>Collaboration in motor vehicle collateral register for Moveable properties</p> <p>Provision of Road Transport and safety statistics</p> <p>Provision of information on vehicle details</p> <p>Collaboration on the development and implementation of programmes for road safety education</p> <p>Collaboration on public transport planning</p>
3.	Road Sector Agencies	<p>Effective utilisation of finances and implementation programmes</p> <p>Collaboration on collection of road toll fees</p> <p>Collaboration on Road Safety Inspections</p> <p>Collaboration in the development of long term strategies streamlining effective road sector financing and implementation of various programmes (such as RoadSIP).</p>
4.	Regulatory Authorities	<p>Collaboration on approval on environmental impact and traffic flow assessment reports related to construction of fuelling stations</p> <p>Provision of information on vehicle statistics</p>
5.	Trade Associations	<p>Participation in Policy and Regulatory review</p> <p>Collaboration on Road Safety Education</p> <p>Collaboration on vehicle statistics</p>
6.	Private Sector	<p>Collaboration on effective implementation of road safety programmes</p> <p>Effective utilisation of resources</p> <p>Collaboration on Road Safety Education</p> <p>– Collaboration on vehicle statistics</p>
7.	Media	<p>Collaboration on dissemination of accurate information on Road Transport and Safety</p>
8.	Civil Society Organisations	<p>Facilitation of cross border trade</p> <p>Collaboration in Road Safety Education</p> <p>Collaboration in implementation of road safety programmes</p> <p>Collaboration in research and evaluations</p> <p>Provision of information on Road Transport and Safety Statistics.</p>
9.	Cooperating partners	<p>Budgetary support</p> <p>Effective utilisation of finances and implementation programmes.</p>

2.2 Internal Analysis

2.2.1 Past Performance

A performance analysis was conducted to determine the extent of achievement of set targets and ultimately establish the overall institutional performance. A three-tier rating was used to classify the performance of the institute as highlighted below:

- Code 1 - Red for below Average Performance (0% to 49.9%);
- Code 2 - Yellow for Average Performance (50% to 79.9%); and
- Code 3 - Green for Above Average Performance (80% to 100%).

The Performance is based on the Road Transport and Safety Agency 2019 – 2021 Strategic Plan. During the three (3) year Strategic Plan, the Agency recorded an 85% performance with ratings as shown in the table below.

OVERALL AGENCY PERCENTAGE RATING	85%
Rating and Colour Code	Above Average Performance
Average Percentage Rating for Support Objectives	83%
Rating and Colour Code	Above Average Performance
Average Percentage Rating for Core Objectives	90%
Rating and Colour Code	Above Average Performance

During the period under review, activities were implemented according to the set six strategic objectives. The 2019 – 2021 Strategic Plan review showed an overall average implementation performance of **85%**. The average implementation for support objectives was at **83%** while core objectives recorded an average of **90%**. The percentage ratings for strategic objectives (SO) are shown in the table below;

OBJECTIVE	RATING
SO1: Improving Road Transport and Safety	86%
SO2: Improved Agency Branding the Agency's Performance	89%
SO3: Improved Service Delivery	94%
SO4: Improved Revenue Collection	76%
SO5: Stakeholder Collaboration	88%
SO6: Organisational Capability	78%

The Road Transport and Safety Agency achieved several milestones during the review period. Some of the key achievements includes;

- i. The Agency promulgated SI No.50 of 2020, under the Road Traffic Act No. 11 of 2002, which increased the validity of Public Service Vehicle (PSV) Driver's license from one (1) year to three (3) years. This resulted in increased compliance among PSV drivers from 40% in 2020 to 70% in 2021;
- ii. Reduction in the number of road traffic crashes and fatalities in 2019 and 2020. An evaluation of Zambia's performance in the UN Decade of Action 2011-2020 revealed that Zambia attained 48% of the 50% target of reducing road traffic fatalities by 2020. Zambia attained 48% reduction in fatalities from what the target was from the projected figure of 3,234 without interventions to 1,690 with interventions;
- iii. Statutory Instrument (S.I.) No. 78 of 2016 was implemented on the installation of the Global Positioning system on all Public Service Vehicles (PSV). The S.I. made it mandatory for the installation of GPS on all PSV buses to enhance road safety and enhanced road user behaviour among drivers;
- iv. Implementation of the Online Payment Systems. A total of 18 services were made available online, thereby making it easier for clients to access RTSA service at their own convenience without physically going to RTSA service centres;
- v. Introduction of SMART Enforcement. The Mobile-App eased how the Agency conducts enforcement

through on spot verification of driver and vehicle details;

- vi. Extending service delivery to underserved regions: The Agency opened new stations in Petauke, Nchelenge and Mokambo and also collaborated with local authorities in various districts in the provision of RTSA services. Clients no longer have to travel long distances to access RTSA services; and
- vii. Decentralisation of printing of drivers' license cards: Clients are able to obtain or renew driver license in the locations where there are RTSA service centres.

Despite the achievements referred to above, the period under review was not without any challenges. The performance was affected by a number of constraining factors which included the following:


- i. Inadequate staff;
- ii. Inadequate and erratic funding; and
- iii. Effects of the COVID-19 pandemic.

2.2.1 Institutional Capability Assessment

The Institutional Capability Assessment conducted provided an in-depth analysis of the Road Transport and Safety Agency's status internally. The Internal analysis identified the gaps and provided appropriate interventions as input into the preparation of the 2022 – 2026 Strategic Plan.

The **SWOT** analysis was conducted which identified factors within the Agency in respect of Strengths and Weaknesses that would facilitate or hinder the implementation of the identified interventions. In addition, the analysis identified factors outside Road Transport and Safety Agency in respect of Opportunities and Threats that would facilitate or hinder the implementation of the identified interventions. The analysis revealed the following:

<p style="text-align: center;">STRENGTHS</p> <ul style="list-style-type: none"> • Qualified and skilled employees • Youthful employees • Standard operating procedures • Effective and efficient operational systems • Strong internal control environment • Positive work culture 	<p style="text-align: center;">WEAKNESSES</p> <ul style="list-style-type: none"> • Lack of state of the art equipment • Inadequate and poor infrastructure • Limited RTSA presence in the country • Inadequate number of staff • Inadequate organisational structure • Inadequate leadership skills • Employee resistance to change
<p style="text-align: center;">OPPORTUNITIES</p> <ul style="list-style-type: none"> • Good Public Perception • Political Will • Donor good will and support • Good association with various interest groups and regional road transport regulators • Availability of of strategic partners for outsourcing RTSA services • Membership to regional and international bodies • Tolling infrastructure for traffic law enforcement • Roll out of the Government Digital Services Platform 	<p style="text-align: center;">THREATS</p> <ul style="list-style-type: none"> • Political and traditional interference • Changes in Government policies • Inadequate and erratic funding • Poor road infrastructure • Vandalism of road infrastructure • Poor road user behaviour • Occurrence of natural disasters or pandemics • Impersonation of RTSA Officers among the Public • Cyber crimes



Following the analysis of the internal and external environment within which RTSA operates, key strategic issues/challenges were identified which form part of the basis of the Strategic Direction. The following were the key issues identified:

- i. Inadequate number of staff;
- ii. Inadequate and erratic funding;
- iii. Inadequate organisational structure;
- iv. Inadequate integration of systems with other Agencies;
- v. Low compliance to road traffic regulations;
- vi. Lack of state of the art equipment;
- vii. Lengthy legal reform process;
- viii. Inadequate monitoring and evaluation of programmes;
- ix. Inadequate operational systems;
- x. Lack of online services for payment of road traffic offences;
- xi. Poor road infrastructure;
- xii. Poor road user behaviour;
- xiii. Limited coverage of Agency services;
- xiv. Impersonation of RTSA Officers among the Public;
- xv. Poor road connectivity;
- xvi. Inadequate collaboration with law enforcement agencies on road traffic law enforcement safety;
- xvii. Lack of training schools for driver instructors;
- xviii. Lack of a driver bureau in the Agency;
- xix. Lack of translated theory questions for driver examination;
- xx. Increased road traffic clashes/ fatalities;
- xxi. Lack of implementation of fleet safety management;
- xxiv. Inadequacies in the styles of leadership;
- xxv. Inadequate skills in some members of staff in the Agency; and
- xxvi. Unqualified human resource in many positions.

3. STRATEGIC DIRECTION

The Eighth National Development Plan (8NDP) sets out Zambia's strategic direction in terms of the development priorities and implementation strategies for the period 2022 to 2026. The Agency under Strategic Area 1; Development Outcome 1, will contribute to improving transport and logistics by enhancing road safety on the roads. The Agency will endeavour to reduce road traffic crashes on the roads by 30% by 2026.

The Agency has therefore set out an operational framework to guide the execution of its Mandate in the next five (5) years. This framework will guide the Agency's programmes, decision making and resource allocation during the period 2022 – 2026 as follows:

3.1. Vision

The Vision of the Agency is "An effective regulator enabling a safe road transport system for all"

Through this vision, the Road Transport and Safety Agency will carry out its road transport and road safety programmes efficiently and to the highest ethical and professional standards by intensifying road traffic enforcement, introduction of intelligent traffic management systems and enhance road safety education. Further, through this vision statement, the Agency commits to effectively respond to the needs of the public and the concerns of its stakeholders through making roads safer for all.

3.2. Mission Statement

To realise the vision and achieve the strategic results, the Road Transport and Safety Agency commits itself to the following mission statement:

"To efficiently manage road transport and traffic for the safety of all road users".

Through this Mission Statement, the Agency will put in place mechanisms that will enhance education, regulation and traffic law enforcement.

3.3. Core Values

The operations of Road Transport and Safety Agency and conduct of staff for the strategic plan period will be anchored on the following nine (9) core values:

- i. **Integrity:** We are honest and ethical in the way we execute our mandate/ in the way we carry out our duties.
- ii. **Professionalism:** We ensure high level competence skills with adherence to standards and ethical code of conduct.
- iii. **Confidentiality:** We do not disclose information acquired as a result of professional and business relations to unauthorised persons without appropriate authority.

- iv. **Excellence:** We are committed to delivering outstanding service and are consistent in meeting our stakeholder's expectations.
- v. **Fairness:** We are unbiased in our decision making and in the execution of our duties.
- vi. **Innovation:** We embrace new ideas and methods in the execution of our mandate.
- vii. **Accountability:** We are answerable to all our stakeholders for our decisions and actions.
- viii. **Team Work:** We embrace the spirit of oneness and work in collaboration with our stakeholders in the interest of achieving common goals.
- ix. **Partnership:** We collaborate with stakeholders in order to leverage on their diverse capabilities to deliver a shared objective.

3.4. Strategic Themes and Strategic Results

To realise the Vision, the Road Transport and Safety has identified the following three (3) areas of focus (themes) and associated strategic results:

- a) **Road Transport and Safety Management** resulting in **Safe Road Transport System**
- b) **Operational Excellence** resulting in **Efficient and Effective Service Delivery; and**
- c) **Stakeholder Collaboration** resulting in **Effective Programme Implementation.**

3.4.1 Strategic Theme: Road Transport and Safety Management

The Agency will strive to actualise the theme through various initiatives aimed at ensuring compliance with traffic laws and regulations, promoting road safety education and awareness thereby reducing road traffic crashes and fatalities.

Promoting road safety education and awareness is an essential component of this strategic theme. This will include initiatives such as defensive driver training courses, Fleet Safety Management, school-based programmes and public awareness campaigns. The aim is to raise awareness about the importance of road safety and to encourage safe driving practices.

The Agency will undertake advocacy for improved road infrastructure, emergency response and post-crash care

as well as enhance road safety research to identify the root causes of crashes and develop effective prevention strategies. It will also include efforts to implement measures to manage traffic flow and reduce congestion.

Another critical aspect of "Road Transport and Safety Management" will be ensuring that drivers and other road users comply with traffic rules and road user regulations. This will involve initiatives such as implementing automated enforcement systems, conducting regular vehicle inspections and increasing the visibility of law enforcement.

Overall, the goal of the "Road Transport and Safety Management" strategic theme is to create a safer, more efficient, and more sustainable road transport system that benefits all road users.

3.4.2 Strategic Theme: Operational Excellence

For the Road Transport and Safety Agency, achieving Operational Excellence entails optimising its operations to ensure the highest levels of efficiency, quality, and safety in its services. The theme will address issues specific to the Agency's functions and responsibilities which include optimising processes to ensure efficient and effective delivery of its services. This will involve identifying bottlenecks in its operations, streamlining procedures, and implementing automation and digitalising technologies where appropriate.

The Agency will also focus on building competencies of the employees to ensure that its employees have the necessary skills. In addition, the Agency will improve financial management, enhance Business Processes and improve infrastructure, tools and equipment aimed at improving efficiency and effectiveness among member of staff.

3.4.3 Strategic Theme: Stakeholder Collaboration

This entails having an approach of actively involving all stakeholders who have an interest in the Agency's mission and objectives.

The Agency will focus on stakeholder collaboration to build trust, increase transparency, and promote cooperation among all parties involved in road transport and safety. By working together, this will result in effective programme implementation

3.5. Strategic Objectives, Intended Results, Measures, Targets and Strategies

In the next five (5) years, Road Transport and Safety Agency commits to implement six (6) strategic objectives with their associated intended results, measures, targets and strategies (initiatives). The strategic objectives demonstrate the continuous improvements that the Agency will need to make to achieve the desired results in the areas of focus as follows:

S/N	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE DESCRIPTION
1.	Improve Road Transport and Safety	<p>The objective entails enhancing safety of the road transport system. The Agency will promote safer driving behaviour, encourage the use of safer vehicles, promote sustainable transportation solutions such as Non-Motorised Transport (NMT).</p> <p>Further, the Agency will implement Fleet Safety Management among PSV transport operators and make it mandatory for professional drivers to take defensive driving training.</p> <p>These efforts are aimed at increased compliance, improved road user behaviour and enhanced traffic flow.</p>
2.	Enhance Stakeholder Engagement	<p>The Agency will build and maintain positive relationships with all stakeholders who have an interest in road transport and road safety. The Agency will engage with stakeholders regularly for purposes of sharing information, enhance road safety education and training as well as develop stakeholder collaboration mechanisms. This will result in increased stakeholder support.</p>
3.	Improve financial management	<p>The objective entails enhancing financial management practices to ensure that the Agency's resources are adequate and used effectively and efficiently. The Agency will enhance debt management, strengthen internal controls and monitoring mechanisms, and develop and implement a resource mobilisation Strategy.</p>
4.	Improve Business Systems and Processes	<p>The Agency will continue to improve its business systems and processes in order to make service delivery convenient and cost effective. The Agency will identify areas where improvements can be made, and implementing changes to increase productivity, reduce costs, and improve the quality of services provided.</p>
5.	Enhance human resource capacity	<p>The objective entails building the capacity of the Agency's human resources to support the achievement of the mission and objectives. The Agency will recruit and retain qualified and skilled staff, and develop and implement programmes aimed at creating a positive and supportive workplace culture. In addition, the Agency will strengthen the performance management systems to ensure that the staff perform to the expected level.</p>
6.	Improve Agency Infrastructure, tools and equipment	<p>The objective entails the Agency will continue attaining service excellence by enhancing client experience in the Agency's services through its branches and appointed Agents countrywide. The Agency will invest in the tools and equipment to support the delivery of high-quality services by the staff and increase the number of service centres in order to make the services easily accessible to the Public. Further, the Agency will enhance security and fleet management. All these are aimed at improving the working environment.</p>

The detailed 2022 to 2026 Road Transport and Safety Agency Strategic Plan log frame is shown below:

RTSA 2022 – 2026 STRATEGIC PLAN LOG FRAME

Strategic Themes:	Road Transport and Safety Management	Operational Excellence	Stakeholder Collaboration
Strategic Results:	Safe Road Transport System	Efficient and Effective Service Delivery	Effective Programme Implementation
Strategic Objective 1: Improve Road Transport and Safety			
Intended Results	Measures	Baseline 2021	Targets
Increased compliance	Percent compliance levels on all road transport and road safety regulations	60%	80% compliance levels on all road transport and road safety regulations.
	Percent Fleet Safety Management compliance	23%	80% compliance levels on Fleet Safety Management annually.
	Percent compliance on online car hailing services	0%	90% compliance levels on online car hailing services attained annually.
	Percentage change in road fatalities	2,163	50% reduction in road traffic fatalities by December 2026
	Number of disposal exercises of impounded vehicles conducted annually	0	Two (2) disposal exercise conducted annually

	annually				evaluation of programmes
Improved road user behaviour	Percentage change in traffic violations	54,566	60% reduction in traffic violations by December 2026		
	Percentage change in road traffic crashes	32,372	50% reduction in road traffic crashes by December 2026		
	Percentage cases convictions	65%	90% case convictions annually		
	Percentage of PSV drivers with defensive driving training	30%	100% of PSV drivers with defensive driving training by December 2024.		
	Standard travel time	60%	90% of standard road link travel time as per allowable speed achieved by December 2026.		
Enhanced Traffic Flow					
Strategic Objective 2: Enhance Stakeholder Engagement					
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives	
Stakeholder support	Percentage joint programmes	43%	80% joint programmes implemented annually.	Develop and implement a stakeholder management strategy Review and implement a communication strategy Develop and implement corporate social responsibility	
	Percent issues raised in bilateral and multilateral engagements	58%	80% issues raised in bilateral and multilateral engagements resolved annually.		

	Percent issues raised by local stakeholders	49%	80% issues raised by local stakeholders resolved annually	strategy
Positive Corporate Image	Percentage stakeholder feedback	60%	90% positive feedback from stakeholders annually	
Strategic Objective 3: Improve Financial Management				
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives
Accountability for financial resources	Number of unqualified audit statements	Unqualified audit statement annually	Unqualified audits statement annually	Strengthen contract management Strengthen the internal controls Enhance debt management Strengthen monitoring mechanisms
	Number of audit queries unresolved	70	Unresolved internal and external audit queries reduced to near zero by December 2024	Develop and implement a resource mobilisation strategy
	Percent Debt	K58 Million	80% reduction in debt by December 2026	
Increased revenue	Percent adherence	80%	100% adherence to planned budget annually	
	Percentage Revenue	K597,944,842	7% revenue increase annually	
Strategic Objective 4: Improve Business Systems and Processes				
Intended Results	Measures	Baseline 2021	Targets	Strategies/Initiatives
Efficient and effective services	Standard of service	60%	100% of services delivered according to the client service charter Annually	Develop, Re-engineer and automate systems and

	Number of systems developed	eZamTIS available and operational	1 New Transport Information System developed and operationalised by December 2026	business processes. Develop and implement a client service charter
	Number of services online	NAVISON available and operational	1 Enterprise Resource Planning (ERP) system developed and operationalised by December 2023	
	Number of services online	18 services available online	8 Number of services online by December 2026	
Strategic Objective 5: Enhance human resource capacity				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Positive work culture	Percentage adherence	70% adherence to core values annually	100% adherence to core values by all members of staff annually	Strengthen operations of the integrity committee Develop and implement a change management Strategy/ Plan
High staff performance	Percentage staff performance	70% staff performance meeting at least B rating annually	100% staff performance meeting at least B rating annually	Develop and implement human resource development strategy Strengthen performance management
Optimal staffing levels	Percentage staffing levels	634 members of staff	100% staffing levels by December 2026	Review and operationalise the Agency structure
Strategic Objective 6: Improve Agency/Infrastructure, Tools and Equipment				
Intended Results	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Conducive	Percentage offices	60% of offices	100% of offices appropriately equipped by 2026	Enhance security

work environment	equipped	appropriately equipped		management
Number vehicles procured	140 (Runners)	40 vehicles procured by 2026		Develop and implement an infrastructure development and maintenance strategy Strengthen fleet management Enhance office maintenance
Number service centres	40	10 service centres established and operationalised by 2026		
Number of School Parks	One (1) school Park	Three (3) school parks constructed and operationalised by 2026		
Percentage staff satisfaction on work environment	70% staff satisfaction levels on work environment annually	90% staff satisfaction levels on work environment annually		

Refer to Appendix I for the Road Transport and Safety Agency 2022 to 2026 Balanced Scorecard

4. ENABLING FACTORS

The successful implementation of this Strategic Plan is, to a large extent, dependent on the following pre-conditions and assumptions:

4.1. Pre – Conditions

Pre-conditions are the critical success factors that Road Transport and Safety Agency will need to put in place to ensure the successful implementation of the 2022 - 2026 Strategic Plan. The following are the pre-conditions:

4.1.1 Skilled, committed and qualified staff;

Skilled, committed and qualified staff will be available to effectively execute the Agency mandate.

4.1.2 Supportive Board and Management;

The Board will provide strategic direction to the Agency and Management will provide operational direction. A supportive leadership will be imperative as it will instil a positive environment for the staff in meeting the goals and objectives of the Strategic Plan.

4.1.3 Conducive Work Environment;

The Road Transport and Safety Agency will ensure a clean and safe working environment, availability of infrastructure, equipment and tools in order to meet targeted objectives.

4.1.4 Collaboration with strategic partners;

The Road Transport and Safety Agency will work with stakeholders in the road transport sector to leverage resources outside of the government budget envelope.

4.1.5 Ownership of the Strategic Plan by all members of staff;

The Strategic Plan will be disseminated and explained to all members of staff and all staff at RTSA will be committed to implementing the Strategic Plan.

4.2. Assumptions

These are critical success factors outside the

control of the Road Transport and Safety Agency that should prevail for the successful implementation of the Plan. The following are the assumptions:

4.2.1 Conducive policy and legal environment;

All lacunas in the policy and legal framework will be

4.2.1 Stakeholders buy in and support;

Stakeholders will participate in road transport and safety management. Stakeholders will appreciate the role of the Agency in road transport and road safety and support the implementation of the Strategy.

4.2.2 Adequate financial resources;

There will be sufficient financial resources for the Road Transport and Safety Agency to execute the Strategy.

4.2.3 Leveraging technological advancements;

The Agency will embrace innovative ICT solutions in service delivery such as electronic payment solutions. The Agency will take advantage of new developments in technology to support the implementation of the Strategy.

4.2.4 Continued economic and political stability;

Government interventions will not negate management's decisions. The political will and socio-economic climate will remain conducive.

5. PLAN IMPLEMENTATION

To operationalise the Strategic Plan, a costed Implementation (Operational) Plan will be broken down into annual work plans and individual work plans, with SMART targets and schedules of activities, taking into account available resources.

The Planning, Research and Development Department will be responsible for the development and implementation of the Operational Plan as well as submission of progress reports to Management by December every year. The Operational Plan will be the basis for monitoring and evaluating the performance of Road Transport and Safety Agency at three (3) levels, namely; Individual, Departmental and Agency.

5.1. RISK MANAGEMENT

The Road Transport and Safety Agency will ensure timely identification of risks which will be efficiently managed during the implementation of the 2022 - 2026 Strategic Plan. The pre-conditions, assumptions and other factors that may affect the successful implementation of the plan will be monitored regularly. A risk management framework/system will, therefore, be put in

place to ensure proper management of risks.

The Agency endeavors to conduct the following activities throughout the SBP cycle;

- (a) Enhanced identification and monitoring of risks through Risk Registers and KRI reporting
- (b) Critical Service resumption through implementation of Business Continuity Management
- (c) Enhanced control environment through rigorous Risk Management awareness and trainings
- (d) Enhanced stakeholder management to ensure closure of insurance claims and alignment with line Ministry of Finance
- (e) Enhanced Risk incident monitoring and closure through Operational Risk Committee and regular engagements.
- (f) Reduced or non-occurrences of fraud through Fraud Risk Awareness and Fraud Response committee

Figure 1 highlights the major risk categories identified in the course of effective risk management in the Agency.

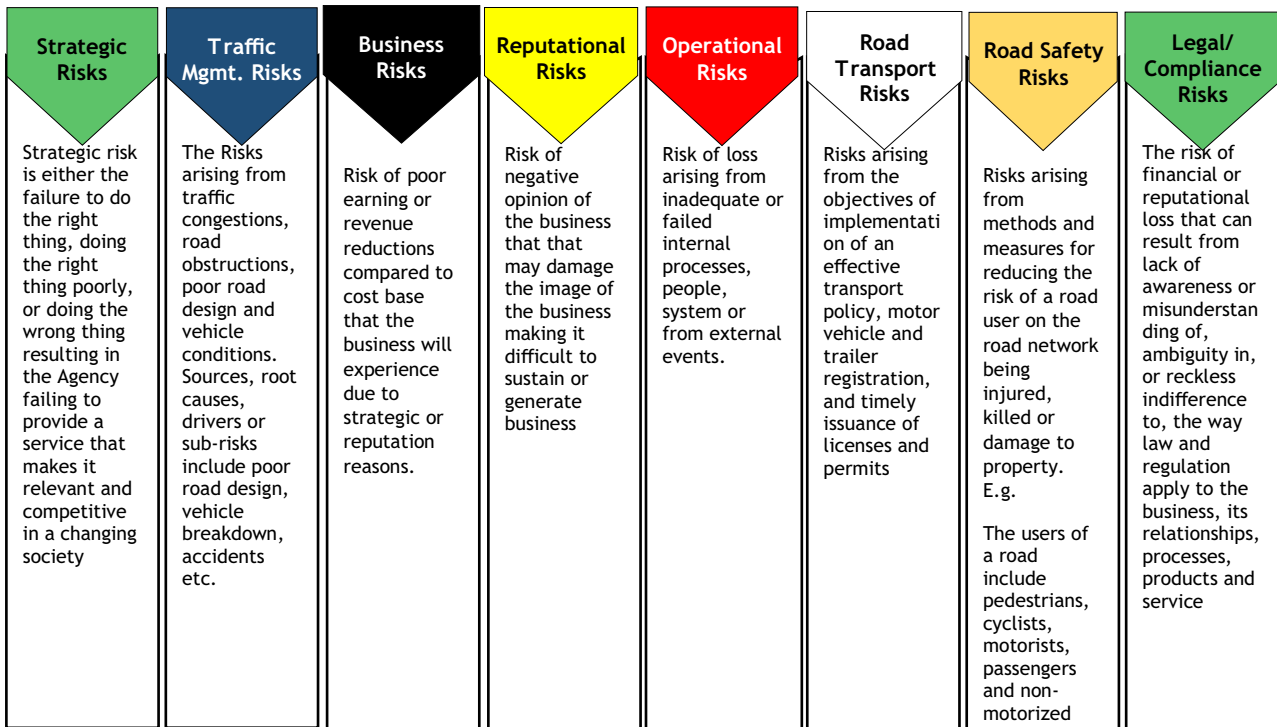


Figure 1: Risk Categories

5.2. MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) of the Strategic Plan will be vital for effective implementation and ascertaining its impact. The M&E framework will be developed to track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets as well as Agency corrective measures timely.

The M&E will be done at individual, departmental and Agency levels. Accordingly, quarterly and annual progress reports on the implementation of the Plan will be coordinated by the Planning, Research and Development Department.

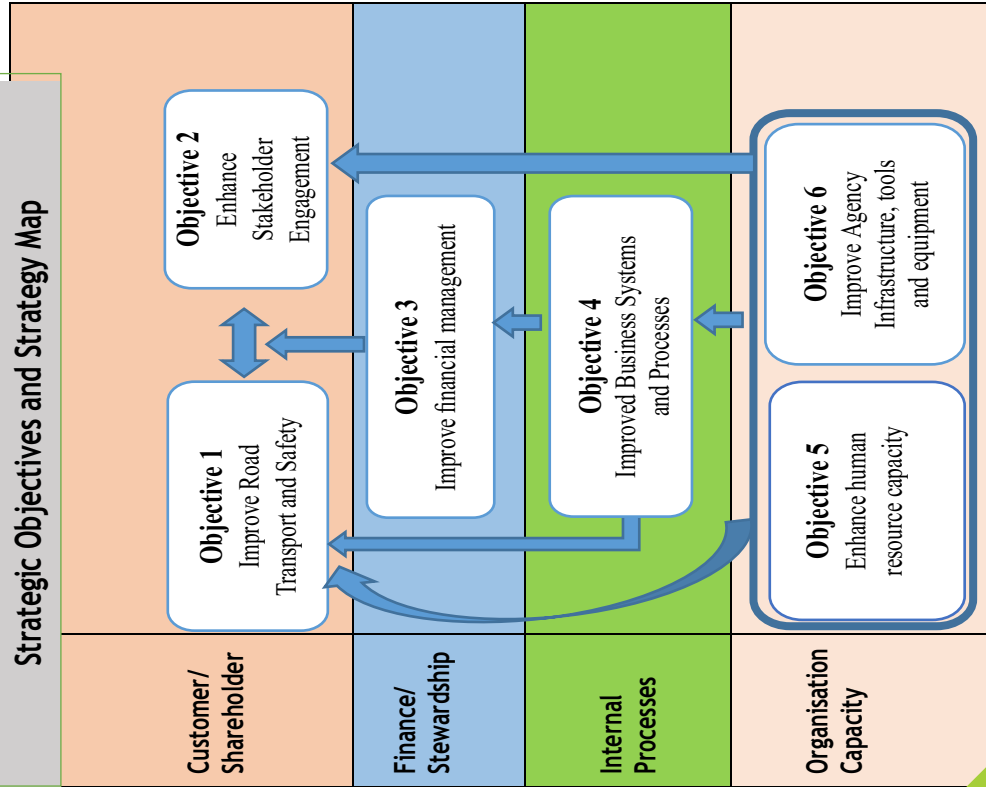
At Department level, M&E will be carried out on a quarterly basis while at Institutional level it will be carried out annually. The Planning, Research and Development Department will

ensure that all Departments prepare progress reports and submit to Management for consideration. At individual level, the Performance Management System will be strengthened to monitor and evaluate the performance on a continuous basis.

A mid-term review will be undertaken midway through the implementation of the Plan. The review will identify challenges, if any, encountered during implementation and recommend appropriate measures for addressing the challenges where necessary. Consequently, a terminal review will be undertaken at the end of the Plan period to determine the full extent of implementation and the overall impact. The terminal review will inform the preparation of the next Strategic Plan.

APPENDIX I: 2022 2026 RTSA Balanced Scorecard

<h2 style="text-align: center;">2022 - 2026 Road Transport and Safety Agency Balanced Scorecard</h2>			
<p style="text-align: center;">An effective regulator enabling a safe road transport system for all</p>			
<p style="text-align: center;">Integrity, Professionalism, Confidentiality, Excellence, Fairness, Innovation, Accountability, Teamwork and Partnership</p>			
<p style="text-align: center;">To efficiently manage road transport and traffic for the safety of all road users</p>			
<p style="text-align: center;">Operational Excellence</p>		<p style="text-align: center;">Stakeholder Collaboration</p>	
<p style="text-align: center;">Efficient and Effective Service Delivery</p>		<p style="text-align: center;">Effective Programme Implementation</p>	
<p style="text-align: center;">Measures</p>		<p style="text-align: center;">Targets</p>	
<ul style="list-style-type: none"> Strengthen implementation of Fleet Safety Management Promote Defensive driver training Enhance Transport Management Enhance Traffic Law Enforcement Strengthen implementation of the road safety programs Enhance traffic management Strengthen the legal framework Strengthen Case Management Enhance research and development Strengthen monitoring and evaluation of programmes Develop and implement a stakeholder management strategy Review and implement a communication strategy Develop and implement corporate social responsibility strategy Strengthen contract management Strengthen the internal controls Enhance debt management Strengthen monitoring mechanisms Develop and implement a resource mobilisation strategy Develop, Re-engineer and automate systems and business processes. Develop and implement a client service charter Strengthen operations of the integrity committee Develop and implement a change management Strategy/ Plan Develop and implement human resource development strategy Strengthen performance management Review and operationalise the Agency structure. Enhance security management Develop and implement an infrastructure development and maintenance strategy Strengthen fleet management Enhance office maintenance 		<ul style="list-style-type: none"> Percent compliance levels on all road transport and road safety regulation and online car hailing services attained annually Percent Fleet Safety Percent compliance on online car hailing services Percentage change in road traffic fatalities Percentage of impounded vehicles qualifying (30 days) for disposal Percentage change in traffic violations Percentage change in road traffic crashes Percentage cases convictions Percentage of PSV drivers with defensive driving training Standard travel time Percent issues raised in programmes Percent issues raised in bilateral and multilateral engagements Percent issues raised by local stakeholders Percent stakeholder feedback Number of unqualified audit statements Number of audit queries unresolved Percent Debt Percent adherence Standard of service Number of systems developed Percentage Revenue Number of services online Percentage adherence Percentage staff performance Percentage staffing levels Percentage offices equipped Number vehicles procured Number of School Parks Percentage staff satisfaction on work environment 	
<p style="text-align: center;">Strategies/Initiatives</p>			
<ul style="list-style-type: none"> 80% compliance levels on all road transport and road safety regulation and online car hailing services attained annually. 80% compliance levels on Fleet Safety Management annually. 90% compliance levels on online car hailing services attained annually. 30% reduction in road traffic fatalities by December 2026 100% impounded vehicles qualifying (30 days) for disposal disposed-off annually 60% reduction in traffic violations by December 2026 30% reduction in road traffic crashes by December 2026 90% case convictions annually 100% of PSV drivers with defensive driving training by December 2024. 90% of standard road link travel time as per allowable speed achieved by December 2026. 80% joint programmes implemented annually. 80% issues raised in bilateral and multilateral engagements resolved annually. 80% issues raised by local stakeholders resolved annually 90% positive feedback from stakeholders annually Unqualified audits statement annually Unresolved audit queries reduced to near zero by December 2024 80% reduction in debt by December 2026 100% adherence to planned budget annually 7% revenue increase annually 100% of services delivered according to the client service charter. Annually 1 New Transport Information System developed and operationalised by December 2026 1 Enterprise Resource Planning (ERP) system developed and operationalised by December 2023 Number of services online by December 2026 100% adherence to core values by all members of staff annually 100% staff performance meeting at least B rating annually 100% staffing levels by December 2026 100% of offices appropriately equipped by 2026 40 vehicles procured by 2026 10 service centres established and operationalised by 2026 Three (3) school parks constructed and operationalised by 2026 90% staff satisfaction levels on work environment annually 			





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