



Republic of Namibia



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Decade of Action for Road Safety 2011-2020

The Namibian Chapter

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FOREWORD



Over the past few years, substantive efforts have been undertaken in the quest to improve safety on our roads. These efforts are commendable though fragmented and incoherent. The Decade of Action therefore provides an ample opportunity for Namibia to consolidate her efforts for the sole purpose of making meaningful strides towards the reduction of road related accidents and their resultant agony and human mutilation.

In 2009, Namibia joined the rest of the world at the Global Ministerial Conference that was held in Moscow. The main purpose of the conference was to solicit global support for the implementation of the recommendations of the World Report on Injury Prevention published in 2004 by the World Health Organisation in collaboration with the World Bank. In addition, support was also solicited for the call for a global Decade of Action for road safety initiated by the Commission for Global Road Safety under the chairmanship of Lord George Robertson.

Subsequent to the Moscow meeting, the Ministry of Works and Transport obtained Cabinet approval for the implementation of the Decade of Action once approved by the UNGA. Cabinet further instructed the Ministry to develop comprehensive modalities through which the Decade of Action could be implemented. It is in response to the said Cabinet directive that this document was developed.

With the final endorsement by Cabinet (Decision number 23rd/15.12.11/020), the Namibian Chapter of the Decade of Action 2011-2020, acquired the authority of a Cabinet directive with binding powers on all affected ministries, organisations and agencies as this is the time for all of us to make our inputs.

Now is the time for action.

A handwritten signature in black ink, appearing to read 'Erkki Nghimtina'.

Erkki Nghimtina, MP
MINISTER
Ministry of Works and Transport



EXECUTIVE SUMMARY

The Namibian chapter of the Decade of Action 2011-2020: is a roadmap that outlines the focus areas, objectives and initiatives that NRSC and all road safety stakeholders in Namibia intend to take in order to achieve improved road safety for the period 2011-2020. This Plan, developed in response to the United Nations General Assembly's call for a Decade of Action, provides an integrated picture of where road safety should be over the next ten years and serves as a communication vehicle for conveying specific direction, focus and allocation of resources in response to the country's road safety challenges. This strategic plan was compiled in close collaboration with the key role players and will form the basis for performance management.

This strategy is based on the following **key documents**:

- Namibia Road Safety Strategy, 2009-2014 (NRSS)
- Global Plan for the Decade of Action for Road Safety 2011-2020 (GP DoA)

Development process: This strategic plan has been compiled through broad-based participation of road safety stakeholders, partners and supporters. The process of preparing this strategic plan began with the mini-workshop facilitated by Stratex Consulting on 3 March 2011 in Windhoek. Thereafter mini-thematic workshops were organised and attended by role players within a given function area during March 2011.

The **Vision** (from the NRSS) is: "The safety of all road users is ensured and that all necessary efforts are taken towards preventing traffic deaths and injuries"

The **Mission** (from the NRSS) is: "To make Namibia's road network one of the safest in Africa"

The seven core **Values & Principles** (from the NRSS), are:

Road accidents are preventable, Preservation of human life is above everything else, Total involvement of the community, Collaboration, Capacity enhancement, Sustainability and Socio-economic development.

If Namibia wishes to achieve its road safety vision, it has to perform in **6 Themes**, viz.:

- A: **Road Safety Management**
- B: **Education**
- C: **Enforcement**
- D: **Engineering: Vehicles**
- E: **Engineering: Roads**
- F: **Emergency Response**

A total of 18 objectives were identified. The hypothesis is that if all these 18 objectives in the 6 identified themes are achieved, we will realise our vision for road safety in Namibia.

The Road Safety DoA **Scorecard** is presented in Annexure A and takes the strategy map ('strategy wheel') and gives it more detail. The Scorecard therefore presents the detailed strategies that must be implemented, in other words the action plan. The Scorecard includes the following:

- The 6 Themes
- The 18 Objectives with accountabilities
- Performance Indicators (PIs) and Targets for each Objective

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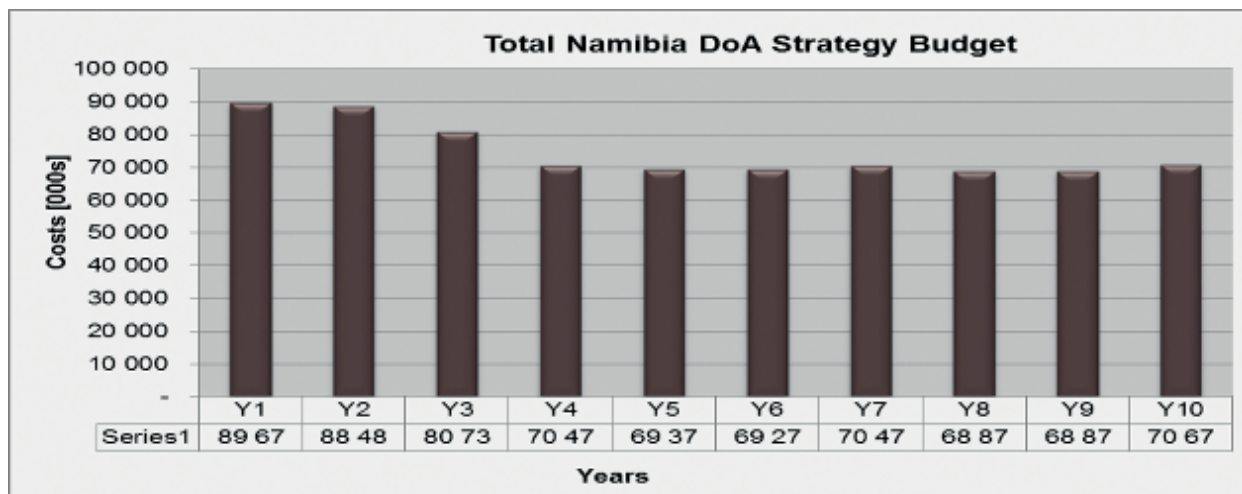
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- Initiatives with their priorities and responsibilities
- Cost estimates of all initiatives (expected total cost over the 10 year period)
- Scheduling of these initiatives over the 10 year period

SMART objectives are achieved through **initiatives**. Initiatives are defined as current and future activities or projects needed to meet the performance targets, as stated in the PIs and Targets for each Objective. Initiatives drive the strategic performance and are the means by which objectives are achieved. Initiatives are prioritised.

Note that **capacity** (in terms of human, structural, physical, monetary and relational resources) needs to be built in each theme to allow proper execution of the strategy.

The **Figure** below shows that the total strategic budget for this 10 year period is approximately **N\$747 million**. The average total annual amount required to realise all initiatives in all Themes is approximately **N\$75 million**. The total annual budgets vary from N\$90 million in Year 1 to N\$70 million in the later years. Themes B, C and F require the majority of all funding.



TOTAL N\$ [000s]	Theme	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0
112 900	A	14 920	14 331	13 981	9 781	10 281	9 981	9 781	9 781	9 781	10 281
152 800	B	18 850	18 450	18 250	14 850	13 250	13 250	14 850	13 250	13 250	14 550
223 500	C	23 550	23 550	22 050	22 050	22 050	22 050	22 050	22 050	22 050	22 050
35 800	D	4 600	4 400	4 200	3 200	3 200	3 400	3 200	3 200	3 200	3 200
83 400	E	8 740	8 740	8 240	8 240	8 240	8 240	8 240	8 240	8 240	8 240
138 500	F	19 017	19 017	14 017	12 350	12 350	12 350	12 350	12 350	12 350	12 350
746 900	TOTAL	89 677	88 488	80 738	70 471	69 371	69 271	70 471	68 871	68 871	70 671

The annual costs above are approximately double that of the annual budgets in the approved NRSS. It should be noted that the above strategic budget includes road safety element in budgets of MWT, MoHSS, MoE, MVAF and other ministries and organisations.

Critical success factors for successful strategy execution are presented in this Plan. Without these critical building blocks in place, it would be impossible to successfully implement this Strategic Plan.

ABBREVIATIONS

Acc	: Accountability (for objective)
ALS	: Advanced life skills
BLS	: Basic life skills
BSC	: Balanced Scorecard
CBO	: Community-based organisation
CEO	: Chief Executive Officer
CoW	: City Council of Windhoek (City Police)
Com	: Community
CRF	: Central Revenue Fund
CSF	: Critical Success Factor(s)
Cust	: Customs
DoA	: Decade of Action
DS	: Driving School
DTC	: Driver Testing Centre
EMU	: Emergency Management Unit (in OPM)
GIZ	: German Development Agency?
GP	: Global Plan
GRN	: Government of the Republic of Namibia
GRSP	: Global Road Safety Partnership, Namibia
HPSI	: Health Programme Schools Initiative
HR	: Human resource(s)
ICT	: Information and communication technology
ILS	: Intermediate life skills
IPOO	: Inputs – Processes – Outputs - Outcomes
IRMS	: Integrated Road Safety Management System
KAP	: Knowledge, Awareness & Perception (survey)
KM	: Knowledge management
LA	: Local Authority
LM	: Line Ministry
MERIL-D	: Measure, Evaluate, Report, Improve & Learn, all around Drive (Motivation) & Dialogue
Mgt	: Management
Min	: Ministry
MET	: Ministry of Environment and Tourism
MFA	: Ministry of Foreign Affairs
MIS	: Management information system
MHAI	: Ministry of Home Affairs and Immigration
MoHSS	: Ministry of Health & Social Services
MICT	: Ministry of Information & Communication Technology
MME	: Ministry of Mines and Energy
MoD	: Ministry of Defence
MoE	: Ministry of Education
MoF	: Ministry of Finance
MoJ	: Ministry of Justice
MoL	: Ministry of Labour and Social Services
MRLGHRD	: Ministry of Regional and Local Government, Housing and Rural Development
MSS	: Ministry of Safety and Security
MTI	: Ministry of Trade and Industry
MVAF	: Motor Vehicle Accident Fund
MWT	: Ministry of Works and Transport
MYNSSC	: Ministry of Youth, National Service, Sport and Culture

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NA	: Not available or not applicable
NABTA	: Namibia Bus and taxi Association
NAMCIS	: Namibia Magistrates Courts Information System
NAMCOL	: Namibia College of Open Learning
NAMPA	: Namibia Press Agency
NANANASO	: Namibia Network of Aids Service Organisations
NANGOF	: Namibia Non-Governmental Organisations Forum Trust
NASOMA	: National Social Marketing Programme
NaTIS	: National Traffic Information System
NBC	: Namibia Broadcasting Corporation
NCAP	: New car Assessment Programme
NDI	: National Driving Institute
NDP3	: National Development Plan 3
NPC	: National Planning Commission
NAMPol	: Namibian Police (NAMPOL), Traffic Division
NGO	: Non-governmental Organisation
NMT	: Non-motorised transport
NOLNet	: Namibian Open Learning Network
NRAF	: Namibia Road Accident Form
NRSC	: National Road Safety Council
NSI	: Namibian Standards Institute
O	: Objective
OPM	: Office of the Prime Minister
PI	: Performance indicator
PM	: Project management
PMBOK	: Project Management Body of Knowledge (of PMI, USA)
PMS	: Performance Management System (of Namibia)
PoN	: Polytechnic of Namibia
PPP	: Public-Private Partnership
Pr	: Priority
Priv	: Private sector
Q	: Quarter
RA	: Roads Authority of Namibia
RC	: Regional Council
Resp	: Responsibility (for initiative)
RMS	: Road Management System (of RA)
RSF	: Road Safety Fund
RSO	: Road safety officer
RSS	: Road Safety Strategy (2009-2014)
RTI	: Road traffic injury
SADC	: Southern African Development Community
SARPCCO	: Southern African Regional Police Chiefs Cooperation Organisation
SFA	: Strategic Focus Area
SH	: Stakeholder
SJO	: Self/Jointly/Outsource (of initiatives)
STRATEX	: Strategy Execution
SWOT	: Strengths, Weakness, Opportunities & Threats
TBD	: To be determined
TC	: Theme Committee
ToT	: Training of Trainers
UNAM	: University of Namibia
V2030	: Vision 2030
VTC	: Vehicle testing centre
WBCG	: Walvis Bay Corridor Group
WHO	: World Health Organisation

1. INTRODUCTION

1.1 Current Namibia Road Safety Situation

All over the world, road transportation, despite its immense contribution to the development of societies, has itself become a socio-economic problem in terms of the carnage and maiming it wreaks on people and property. The consequences of road accidents continue to drain the already scarce financial resources of nations in terms of damage to vehicles, administrative and medical costs, and most of all, the unquantifiable loss of life. The rapid rise in the number of vehicles has contributed to increased numbers of road accidents and injuries.

Worldwide, an estimated 1.2 million people are killed in road accidents each year, and as many as 50 million are injured. Projections indicate that these figures will increase by about 65% over the next 20 years unless there is new commitment to prevention (WHO 2004).

In Namibia currently approximately 300 people are killed every year in road accidents. This is just too high for the country's low vehicle and human population levels. In addition to the current intolerably high number of lives lost, about 3 000 people per year are injured in these road accidents. As a result, our society is forced to bear the brunt in terms of huge costs that are estimated to be about 2% of our gross domestic product. It leaves a serious social and emotional scar in our communities. Road traffic injuries are one of the leading causes of death among school going young pedestrians and are predicted to increase as we become more highly motorized.

2009 vehicle accident statistics in Namibia reveals the following:

- *No of annual accidents:* 15 504
- *No of annual injuries:* 3 845 (MVAF)
- *No of annual fatalities:* 525 (MVAF)
- **Regions:** Regions with most accidents: Khomas - 55%; Erongo -12%; Otjozondjupa - 9%
- **Urban/rural:** although there were more accidents in urban areas than in rural areas, there were more fatalities in rural areas. Ohangwena which has the least registered vehicle population, had the highest fatality rate at 42.5 for every 10 000 registered vehicles.
- **Peak periods:** July had the most crashes followed by July. There are a equal distribution of crashes throughout the year. Most accidents occurred on Fridays followed by Saturdays and then Mondays. Most occurred between 18h00 and midnight, and the next highest number occurred in the morning between 09h00 and 12h00. Most accidents with fatal and non-fatal injuries occurred between 18h00 and midnight, thus accidents tend to be more severe in the early evening and at night.
- **Ages:** The vast majority of the drivers killed or injured were between 25 and 49 years of age, thus a high number of economically active people were killed, injured or disabled. Also, a number of passengers were seriously injured.
- **Vehicle types:** Regarding the types of vehicles involved in accidents, the majority were motor cars, and the next most common types were light delivery vehicles, sedan taxis and minibuses, in that order.
- **Gravel/tarred roads:** Accidents do not occur often on poorer (e.g. gravel) roads as drivers tend to be more careful, whereas on good (tarred) roads they tend to be more relaxed, thus carelessness, negligence and speeding are significant causes of accidents. However, in rural areas there are many collisions with animals due to carelessness, negligence or speeding.
- **Traffic officer visibility:** A lack of traffic officers at dangerous or accident-prone spots is a contributing factor as drivers are more cautious where a traffic officer is visible. A comparison of accident numbers in the morning when officers are present versus the evening when they have left these spots indicates that their visibility is vital.

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- **Pedestrians & cyclists:** Many pedestrians were knocked down while crossing the road, which points primarily to drivers' disregard or ignorance of road signs and/or pedestrians' negligence or lack of knowledge of road use. Unescorted young children crossing streets at random is a major cause of pedestrian accidents. Of the total population injured in road accidents, 1.4%, pedestrians were fatally injured and of the 87 pedal cyclists injured, 5.8 were fatally injured.
- **Accident types:** The most severe accidents in terms of the average number of casualties is the single-vehicle overturn, in which vehicle occupants are more likely than in any other type of accident to suffer serious or fatal injuries. Of all those killed in road accidents 36% were killed in this type of accident.

1.2 Namibia Road Safety Strategy (2009-2030)

The 5 year Road Safety Strategy that was launched in 2009 has been structured around the following outcomes:

- i) Safer Road Users,
- ii) Safer Roads,
- iii) Safer Vehicles,
- iv) Improved trauma and emergency care, and
- v) Improved legal, judicial and administrative arrangements.

It recognised the importance of liaison between key stakeholders, including government departments, private sector organisations, local authorities, communities, as well as profit and non-profit making organisations.

Envisaged programmes include among others strategies to improve road safety through education and communication, community participation, traffic enforcement, driver and vehicle quality, legislation, trauma and emergency care. Attending all these programmes is the need for proper organisational set up to drive the process of coordination.

The Strategy was developed at the time when road safety management has evolved drastically to the extent that adjustments to the traditional way of doing business became inevitable. To this end, evidence-based approaches were viewed in a safe systems approach to be the best operational model with further refinement to provide a firm foundation for road safety improvement in Namibia.

1.3 Global Plan for DoA

As an active member of the United Nations, Namibia have been participating in many UN/WHO sponsored conferences on road safety. The country have followed with keen interest the outcome of the various platforms on road safety globally. Among the notable ones, Namibia attended the African Ministers of Transport and Health Conference which was held in Accra, Ghana in 2007 followed by the Dares Salaam, Tanzania Conference as well as the Moscow Global Ministerial Conference in Russia in 2009. All these conferences produced resolutions that oblige the country to put in place responding programmes and projects.

The DoA was agreed upon as means to marshal world support and meaningful action towards stabilizing and then reduce road traffic related fatalities being experienced globally, especially in low to middle income countries who only account for a very small percentage of the world's vehicle population. It is estimated that ninety percent of the global road traffic deaths occur in low- and middle- income countries.

The Ministry of Works and Transport, as the portfolio ministry responsible for road safety, obtained Cabinet endorsement of the Moscow Declaration, thus paving the way for its full implementation in Namibia as per the Cabinet Decision number 4th/09.03.10/006).

The advent of the DoA necessitated the realignment of the Namibia Road Safety Strategy so as to allow synchronization of activities, resource optimization and to eliminate the possibility of running parallel programmes.

2. HIGH LEVEL STATEMENTS

Vision:

The Vision is:

“The safety of all road users is ensured and all necessary efforts are taken towards preventing traffic deaths and injuries”

Mission:

The Mission is:

“To make Namibia’s road network one of the safest in Africa”

Core Values:

Core values are the non-negotiable style in which Namibia will execute this plan, the style in which all will travel on the journey to realise our road safety vision. The seven Core Values & Principles, are

1. Road accidents are **Preventable:**

The fact that traffic accidents happen and that the nation experiences the associated trauma shall not be accepted as inevitable. Road accidents don’t just happen; they are caused and thus preventable.

2. **Preservation** of human life is above everything else:

The priority given to road safety shall reflect the high value that the nation, as per article 6 of the constitution, places on the preservation of human life and the prevention of serious injury.

3. Total **Involvement** of the community:

The community at large has an essential role in the development of a positive approach to safe road use.

4. **Collaboration:**

The multi-disciplinary nature of road safety makes collaboration and partnerships the cornerstone of the road safety strategy. The strategy can only be implemented through interdependent partnerships between government, communities and civil society.

5. **Capacity** enhancement:

The road safety strategy can only be successful if practitioners have the skills and resources to implement programmes. The road safety strategy supports increased investment in institution building, in education and training of officials and communities and investment in resources to sustain the vision.

6. **Sustainability:**

The road safety strategy has a long-term vision which necessitates the implementation of sustainable programmes, built on realistic funding mechanisms.

7. **Socio-economic** development:

Road safety programmes will promote development activities in communities, to support the country’s vision of improving the quality of life of its citizens. Civil society will be encouraged to take ownership of road safety problems in the community.

3. STRATEGIC THEMES

Generally Strategic Themes are the few priority or focus area in which an organisation has to perform to achieve its vision, based on its mandate. Strategic Themes could be regarded as the main components of the organisation's strategy. These 'areas' are sometimes referred to as goals, high level objectives, clusters of related objectives or key result areas (KRAs). Typically Themes are formed around broad service areas, based on the organisation's mandate.

The **Themes**, 6 in number, chosen for Road Safety in Namibia are depicted in the form of a Wheel. This 'Wheel' is made up of the 6 main components as shown in **Figure 1** below.

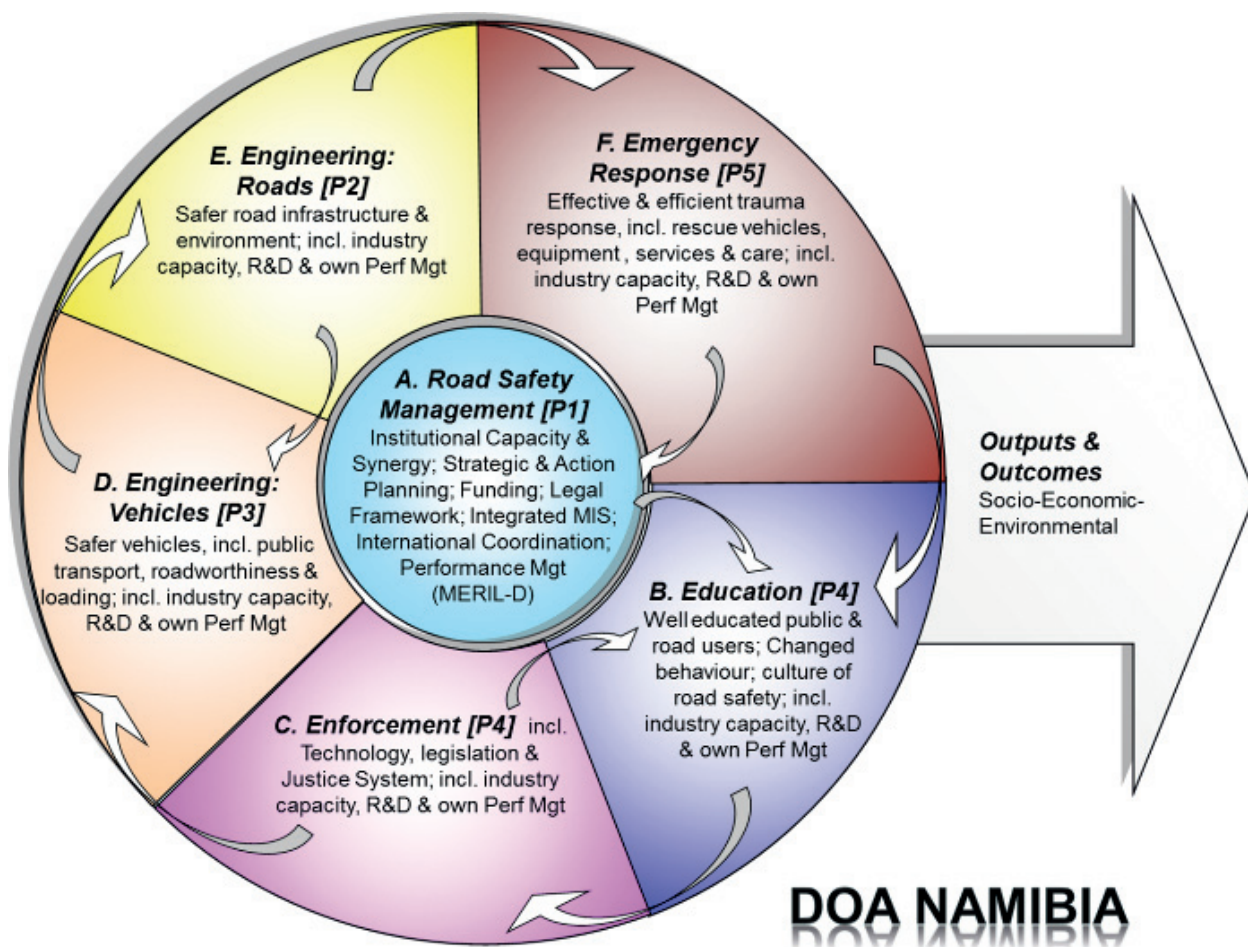


Figure 1: Road Safety Strategy Wheel with Strategic Themes

Figure 1 tells us that if Namibia wishes to achieve its road safety vision, it has to perform in these 6 Themes or 'wheel components'.

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The six Themes are described as follows:

A: ROAD SAFETY MANAGEMENT

This is the centre of the 'wheel' and represents the functions of the Lead Agency. Being the centre of the wheel, this area's function is mainly that of holding the wheel together, making sure all other components are working well together as one wheel and that the movement or progress is as required. For progress to be recorded in this area there is need for public confirmation by the portfolio or line Ministry of the role assigned to the NRSC in this regard and acknowledgement by all stakeholders.

B: EDUCATION

This theme could be regarded as the first or main component of the 'wheel'. This is at this point where the wheel starts to roll. In this Theme the general public and specific groups, such as drivers, taxis or school children, are educated in road safety and trained in specific road safety skills. All types of road users are educated on road safety practices and requirements as recorded in policies, legislation and procedures. The purpose of education is to change mindsets, attitudes and behaviours, to create a deep-rooted culture of road safety.

C: ENFORCEMENT

In this Theme capacity and operations are put in place to enforce compliance to legislation, regulations and standards. This Theme enforces education efforts in a way that road users experience application of what has been learned. Due to penalties and incentives, road users are motivated to change their behaviour towards safer road practices. Enforcement should be applied in a consequent and corruption-free manner.

D. ENGINEERING: VEHICLES

This Theme promotes safe vehicles – in terms of roadworthiness, safe design features and compliance to technical and loading standards.

E: ENGINEERING: ROADS

In this Theme safe roads are provided through good surfaces, forgiving road environments, road signs and markings. It involves the phases from planning, design, construction, rehabilitation to maintenance.

F: EMERGENCY RESPONSE

As Themes B-E attempt to prevent accidents, this Theme responds to those accidents that could not be prevented. It starts with the early notification of accidents, the early treatment at the accident site, to hospital treatment and rehabilitation of accident victims. The purpose is to save lives and assist the injured to be taken up in the communities and the economy as soon as possible.

The following table compares the Themes of this DoA Strategy with the Pillar in the Global Plan and Focal Areas of the Namibia Road Safety Strategy, 2009-2014.

This Namibia DoA Strategy (Themes)	Global Plan DoA (Pillars)	Namibia Road Safety Strategy (Functional Programme Area/ Focal Areas)
Theme A: Road Safety Management	Pillar 1: Road safety Management	Area E: Administration, Research and Legislation
Theme B: Education	Pillar 4: Safer road Users	Area A: Safer People - Improved road user behaviour
Theme C: Enforcement		
Theme D. Engineering: Vehicles	Pillar 3: Safer vehicles	Area B: Safer Vehicles
Theme E: Engineering: Roads	Pillar 2: Safer roads & mobility	Area C: Safer Roads
Theme F: Emergency Response	Pillar 5: Post-crash Response	Area D: Trauma Response

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4. OBJECTIVES & STRATEGY MAP

4.1 Objectives

A total of 18 objectives were identified through the consultation process. The hypothesis is that if the NRSC follows this path, by achieving these 18 objectives in the 6 Themes, it will realise its vision. The 18 selected strategic objectives are listed and described below.

THEME A: ROAD SAFETY MANAGEMENT

- A1. Capacitated Lead Institution with good Synergy
- A2. Supportive & harmonised policy and legal frameworks
- A3. Integrated MIS & Performance Management

THEME B: EDUCATION

- B1. Capacitated Education Institutions with good Synergy
- B2. Well Informed & Educated Public & Road Users
- B3. Good MIS, Performance Management and R&D

THEME C: ENFORCEMENT

- C1. Capacitated Traffic Law Enforcement Institutions with good Synergy
- C2. Appropriate Processes & Technology for Offence Detection, Charging & Prosecution
- C3. Good MIS, Performance Management and R&D

THEME D. ENGINEERING: VEHICLES

- D1. Capacitated Institutions with good Synergy
- D2. Safer & More Road Worthy Vehicles
- D3. Good MIS, Performance Management and R&D

THEME E: ENGINEERING: ROADS

- E1. Capacitated Institutions with good Synergy
- E2. Safer Roads
- E3. Good MIS, Performance Management and R&D

THEME F: EMERGENCY RESPONSE

- F1. Capacitated Emergency Institutions with good Synergy
- F2. Effective & Efficient Rescue, Treatment & Rehabilitation Operations
- F3. Good MIS, Performance Management and R&D

4.2. Strategy Map

The strategy map is a model of value creation through cause-and-effect linkages among the strategic objectives in the various Themes. The identified 6 Themes are 'populated' with objectives, the building blocks or value drivers of strategy. Strategy mapping forms an integral part of strategic planning and the BSC. It is sometimes called a 'value creation map' or 'success map'. The strategy map links the various strategic objectives together in a very clear manner for everybody to understand.

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For the road safety strategy the strategy map is in the form of a wheel, depicting the dynamic nature of wheels rolling on Namibian roads. The strategy map in **Figure 2** shows how the six themes make up the wheel and how themes and objectives are dependent on one another, how they support one another to move the wheel towards safer roads for all.

Figure 3 on page 8 overleaf depicts the accountabilities for each of the objectives.

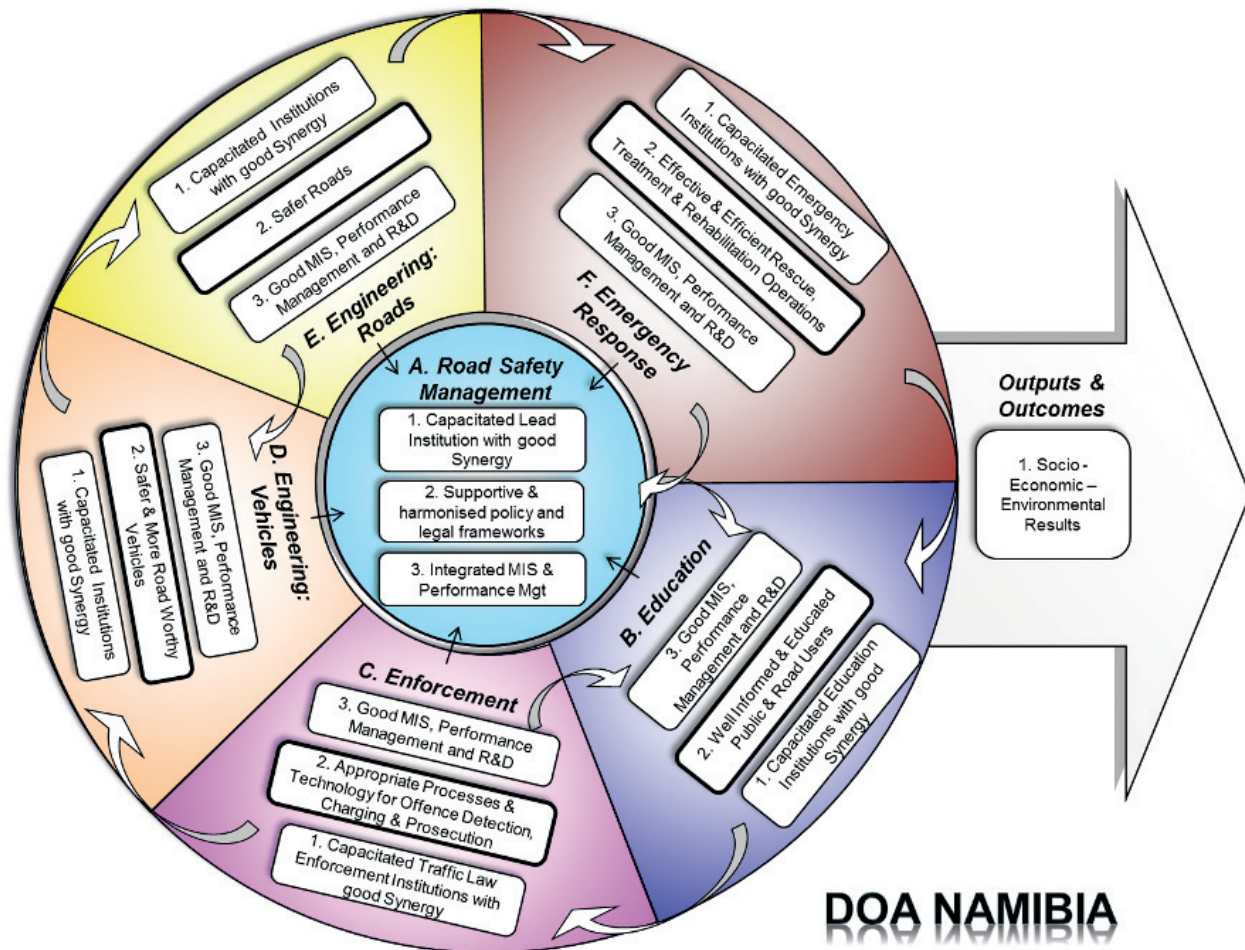


Figure 2: Namibia DoA Strategy Wheel with 6 Themes and 19 Objectives

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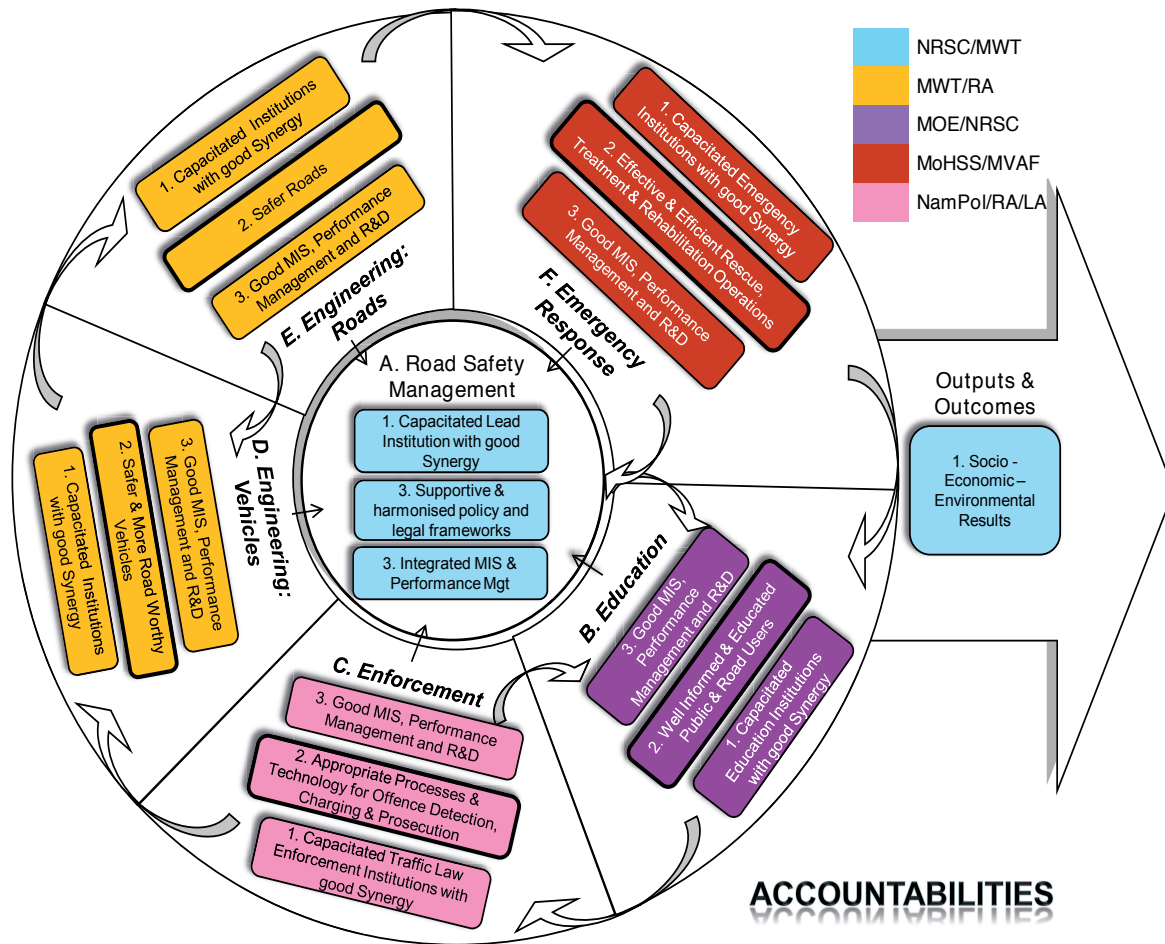


Figure 3: Accountabilities per Objective

5. UNDERSTANDING THE SCORECARD

5.1 Scorecard Components

The Road Safety Scorecard takes the strategy map and gives it more detail. The Scorecard is therefore the detailed implementation strategy. The Scorecard includes the following:

- The 6 themes
- The 18 objectives with their priorities and accountabilities
- Performance Indicators (PIs) and Targets for each objective
- Initiatives with their priorities and responsibilities
- Cost estimates of all initiatives (expected total cost over the 10 year period)
- Scheduling of these initiatives over the 10 year period (Note that year 1 is 2011)

**The Scorecard (for 2011 – 2020) is presented in Annexure A.
Note that the objectives refer to the strategy map in Figure 2 and use the same colours.**

5.2 Defining good Performance Indicators (PIs)

A performance indicator (PI) is a performance metric that will reflect progress against an objective. The PI and its target should be regarded as part of the objective, making it measurable. A PI is an agreed indicator to be used to determine progress made, or the lack thereof, towards achieving each objective. A PI must be quantifiable to track progress. To develop meaningful PIs, one has to understand desired inputs and the processes that are used to produce outputs and eventually outcomes (IPOO). Leading indicators are predictors of future performance and lagging indicators are outcomes. PIs are used by organisations to measure individual staff member, Unit and overall organisational performance.

Objectives and their PIs need to be **SMART**: **S**pecific, **M**easurable, **A**greed to, **R**ealistic & **T**ime-bound. Each objective should therefore have at least one PI, but preferably not more than three (to prevent complexity). Each PI should have a unit of measurement and a target. PIs could be classified in terms of TCQQ – Time (date/duration/frequency), Cost (N\$), Quality (Satisfaction index or %) and/or Quantity (number or %).

5.3 Targets & Benchmarking

A target is a quantifiable standard for each indicator. Performance targets are the expected levels or standards of performance to be reached within specific timeframes for each objective. Targets help the organisation to monitor progress towards objectives and communicate expectations for units and the organisation.

Targets have to be challenging and be raised over time, but to remain achievable. Initially targets may be estimated guesses, but over time these targets have to conform to best practices by comparing what are the benchmark targets in the industry. Industry refers to similar types of services offered by others in the region or globally.

Benchmarking is a systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted in your organisation. The benchmarking process is therefore a systematic learning

process to close the performance gap. It involves planning, data collection, analysis and design, implementation, monitoring and adjustment. It provides PIs and targets as tools to identify inefficiencies and to improve business processes. The appropriateness of benchmarks should be reviewed in the performance verification process.

5.4 Initiatives

Objectives (targets for the PIs) are achieved through initiatives or projects.

Initiatives are defined as current and future activities or projects to help ensure the organisation meets the performance targets, as stated in the PIs and Targets for each Objective. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which strategic objectives are achieved.

Initiatives require resources, incl. financial, human and structural. These normally need to be managed by means of **project management** principles, tools and techniques. It is therefore important to measure initiative progress through project management tools and techniques.

The challenge is to choose the right projects or best projects to achieve the strategic objectives. Initiatives are prioritised, because of limited capacity at any stage. Resources should be applied towards the highest value projects. A well-defined process for project selection and prioritisation would be required to maximise the chances of projects contributing to the achievement of these strategic objectives.

The **choice of projects** normally starts with the listing of all current, approved and proposed projects. This is then followed by the mapping of these projects on a grid – to determine which projects could contribute the most to achieve the chosen strategic objectives. The grid will show gaps as well as duplications of projects per objective. Projects should be chosen to support all objectives in a balanced way – to prevent too many projects per objective as well as no projects per objective. The following process is normally used to prioritise strategic initiatives (projects):

1. Create criteria (for both weighting and scoring) to be used in evaluating strategic initiatives;
2. Create a common format (business case) to review the strategic initiatives for prioritisation;
3. Evaluate and prioritise the strategic initiatives using the stated criteria and business case;
4. Prioritise initiatives with the leadership team.

An example of criteria with their weights is: Strategic importance (40%); Cost (15%); Duration (15%) and Interdependence of initiatives (15%); Risk (15%). Initiatives with the highest scores are then selected and included in the Scorecard.

The methodology followed in the selection of the initiatives in this strategic plan, was to firstly choose the major strategic projects and then to prioritise these in terms of importance/ value and urgency. These strategic initiatives per Objective are listed in Annexure A.

Only short descriptions of the initiatives are provided in the Scorecard. Note that a **detailed project plan** has to be developed for each initiative before implementation.

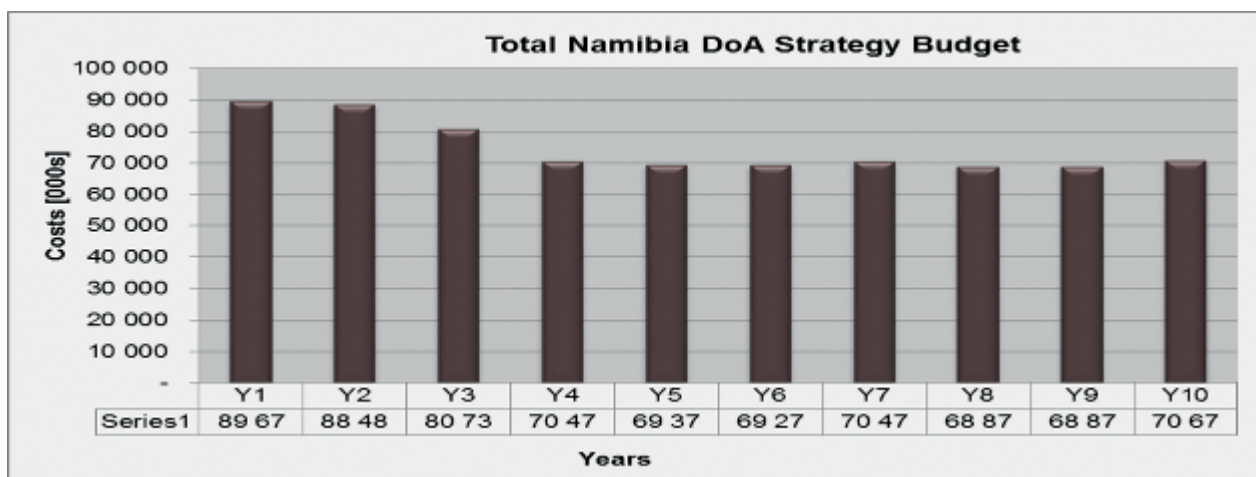
Note that bold numbers in brackets appearing behind some initiatives, e.g. (E1) refer to the projects in the Namibia Road Safety Strategy, 2009 – 2014.

6. COSTING AND BUDGETING

The initiatives, as described in the Scorecard (Annexure A) require resources – human, physical, structural and financial resources. The total cost estimates are indicated in the scorecards in thousands of N\$ (000's) and are the total costs for the 10 year period – from 2011 to 2020.

To ensure a realistic strategic plan, these resources should be made available. Should resources be lacking, initiatives indicated by Priority 1 should receive preference.

Figure 4 below shows that the total strategic budget for this 10 year period is approximately N\$747 million. The average total annual amount required to realise all initiatives in all Themes is approximately N\$75 million. The total annual budgets vary from N\$90 million in Year 1 to N\$70 million in the later years. Themes B, C and F require the majority of all funding.



TOTAL N\$ [000s]	Theme	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0
112 900	A	14 920	14 331	13 981	9 781	10 281	9 981	9 781	9 781	9 781	10 281
152 800	B	18 850	18 450	18 250	14 850	13 250	13 250	14 850	13 250	13 250	14 550
223 500	C	23 550	23 550	22 050	22 050	22 050	22 050	22 050	22 050	22 050	22 050
35 800	D	4 600	4 400	4 200	3 200	3 200	3 400	3 200	3 200	3 200	3 200
83 400	E	8 740	8 740	8 240	8 240	8 240	8 240	8 240	8 240	8 240	8 240
138 500	F	19 017	19 017	14 017	12 350	12 350	12 350	12 350	12 350	12 350	12 350
746 900	TOTAL	89 677	88 488	80 738	70 471	69 371	69 271	70 471	68 871	68 871	70 671

Figure 4: Total Namibia DoA Strategy Budget

The annual costs above are approximately double that of the annual budgets in the approved NRSS. It should be noted that the above strategic budget includes road safety element in budgets of MWT, MoHSS, MoE, MVAf and other ministries and organisations.

Note that these are just cost estimates and will have to be verified in future. When project plans are developed per initiative/project, these costs will be verified / improved.

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The total annual costs of all strategic initiatives in the 6 Themes are illustrated in Figure 5 below.

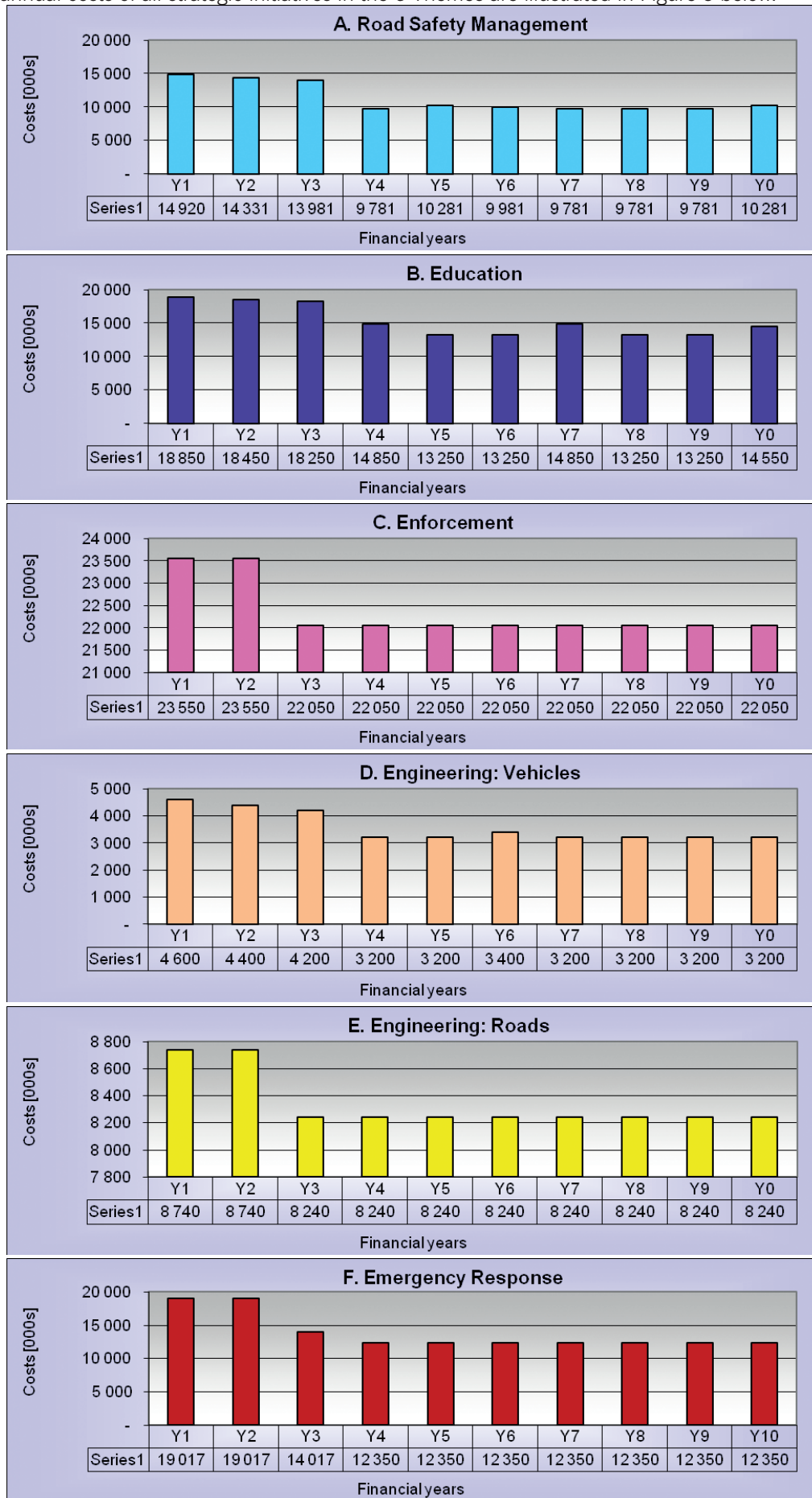


Figure 5: Annual Strategic Budget requirement per Theme

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Figures 6 & 7 below clearly show that Themes B, C and F require the majority of funding.

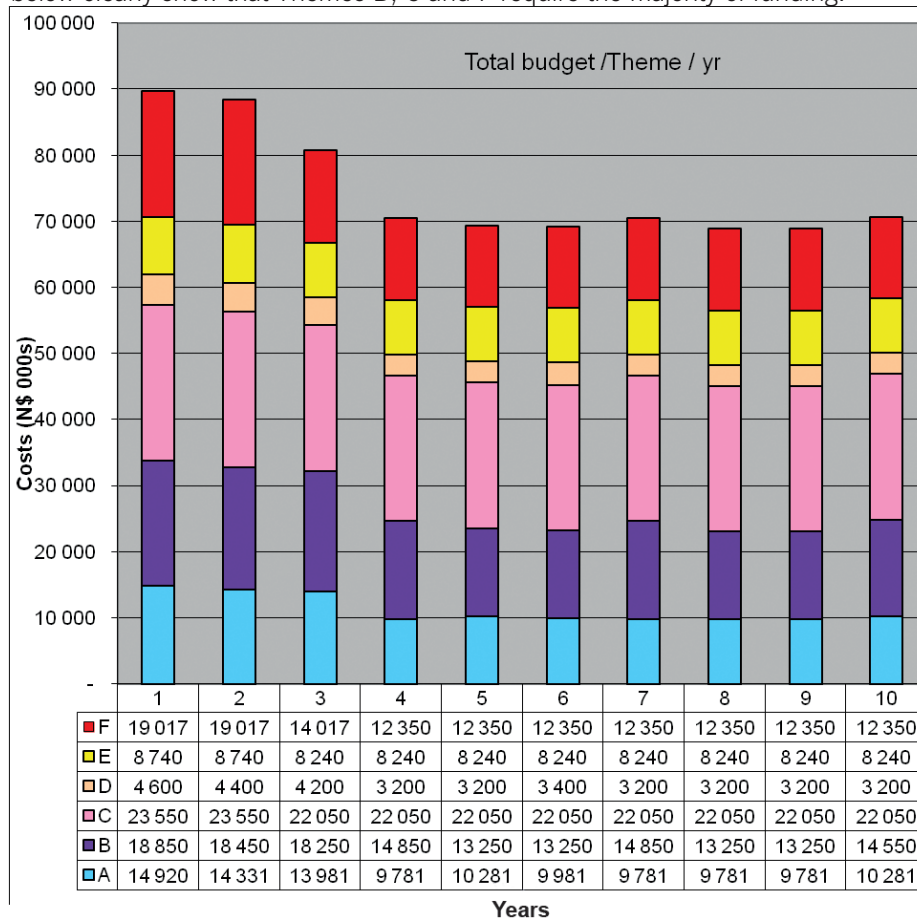


Figure 6: Annual cost distribution of the 6 Themes

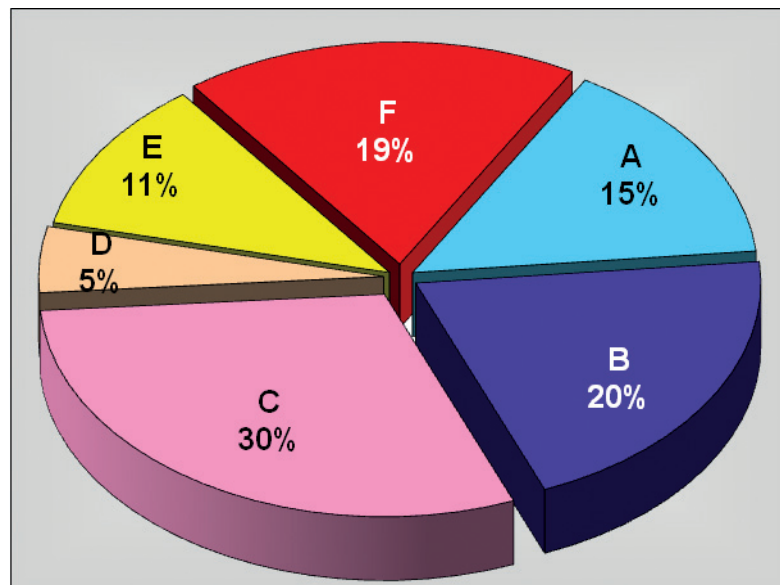


Figure 7: Total cost distribution amongst the 6 Themes over the 10 year period

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7. CSFS FOR SUCCESSFUL STRATEGY EXECUTION

This section highlights the critical success factors (CSFs) for successful strategy execution. The NRSC as Lead Agency for road safety in Namibia is accountable for the execution of this strategy. Without the following critical building blocks in place (see Figure 8), it would be difficult to successfully implement this Strategic Plan:

- **Vision:** A clear purpose and direction, continuously reinforced by strong leadership. Both compelling vision (safer roads) and burning platform (current accidents, injuries and deaths) inspire people to move. With regard to leadership political buy-in is critical together with the need to raise the profile/status of the Lead Agency.
- **Urgency:** A need to act now and not delay.
- **Capabilities:** Sufficient and capable staff with needed facilities and equipment is needed. Additional staff and skills are required.
- **Incentives:** To succeed, all SHs should perceive a benefit or incentive for them to participate and contribute in executing this strategic plan.
- **Resources:** Sufficient financial resources are needed to implement all the initiatives.
- **Action Plan:** Detailed and well communicated action plans/project plans are needed to ensure all SHs know what to do day-by-day. Annual (Operational) Plans should be developed from the scorecards in this strategic plan. Projects/initiatives should only be executed after proper planning. The five project management processes are initiation (in strategic planning), planning, execution, control and close-out. Project management training is recommended to manage the nine knowledge areas of scope, time, cost, quality, HR, communication, risk, procurement and integration management over these 5 processes.

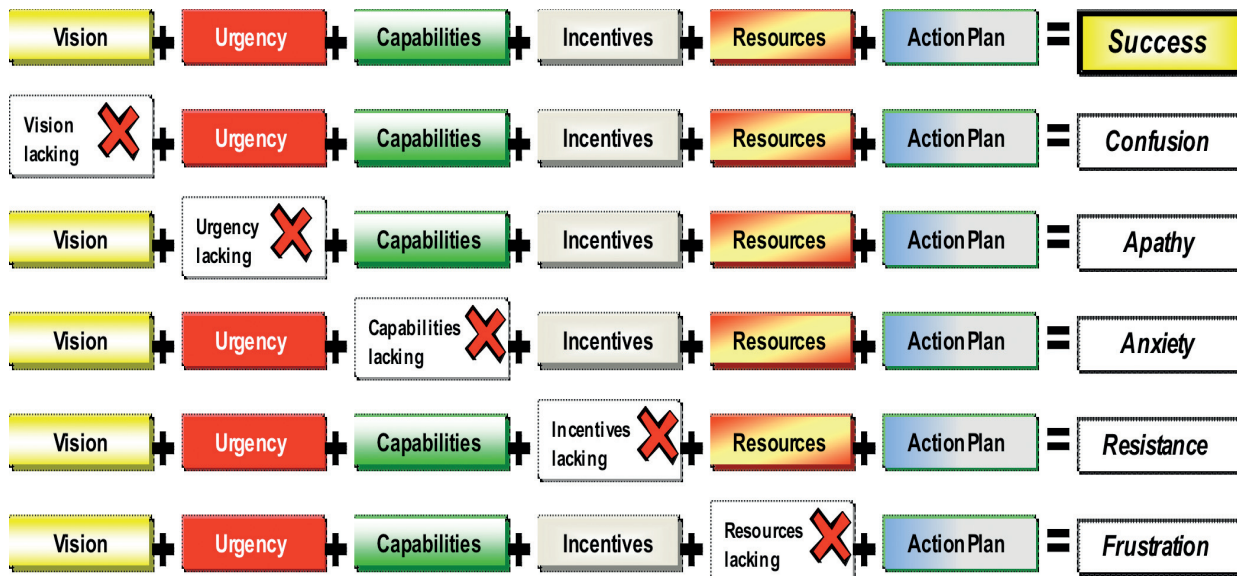


Figure 8: Critical elements of change management

Strategy execution (STRATEX) is a discipline on its own and requires the MERIL-D elements of Measure, Evaluate, Report, Improve, Learn – all around Drive (motivation) and Dialogue, as depicted in **Figure 9**. This can be regarded as a performance management system. The MERIL-D cycle should be regular, preferably quarterly, but at least bi-annually, to provide a link between the vision (the sun), strategic objectives and projects in the strategic plan. See again the central position of project management.

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A system is required to help NRSC and its partners to execute the strategy, to track actual performance and to be able to make the right decisions for continuous improvement on its journey towards achieving the strategic objectives and vision. One of the current weaknesses is the lack of proper baselines. These baselines have to be established during the first year of execution.

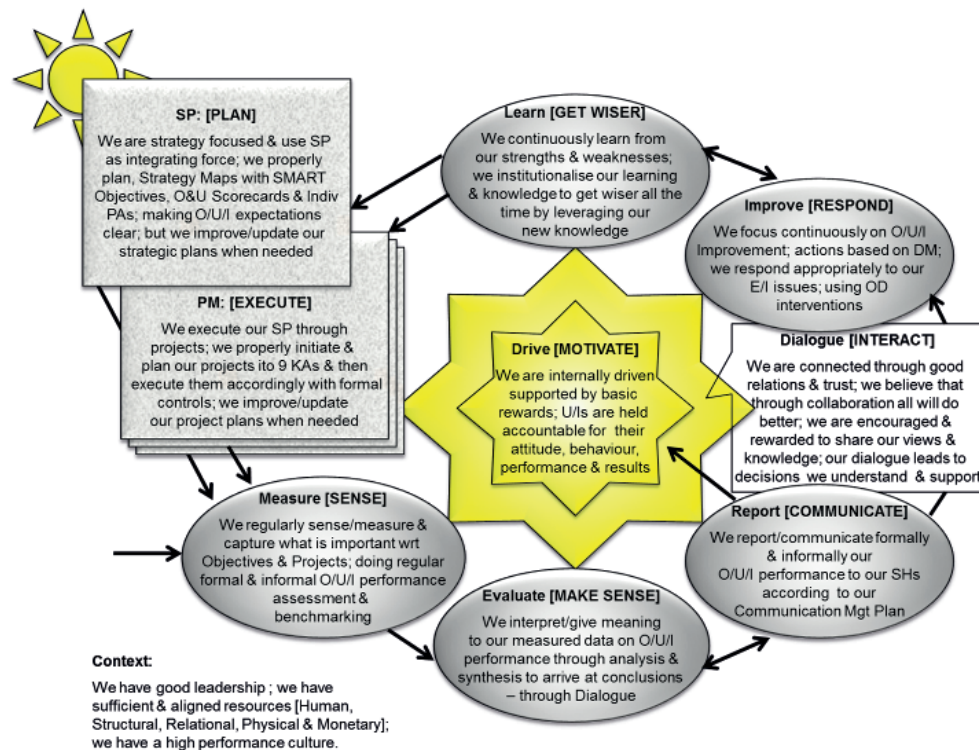
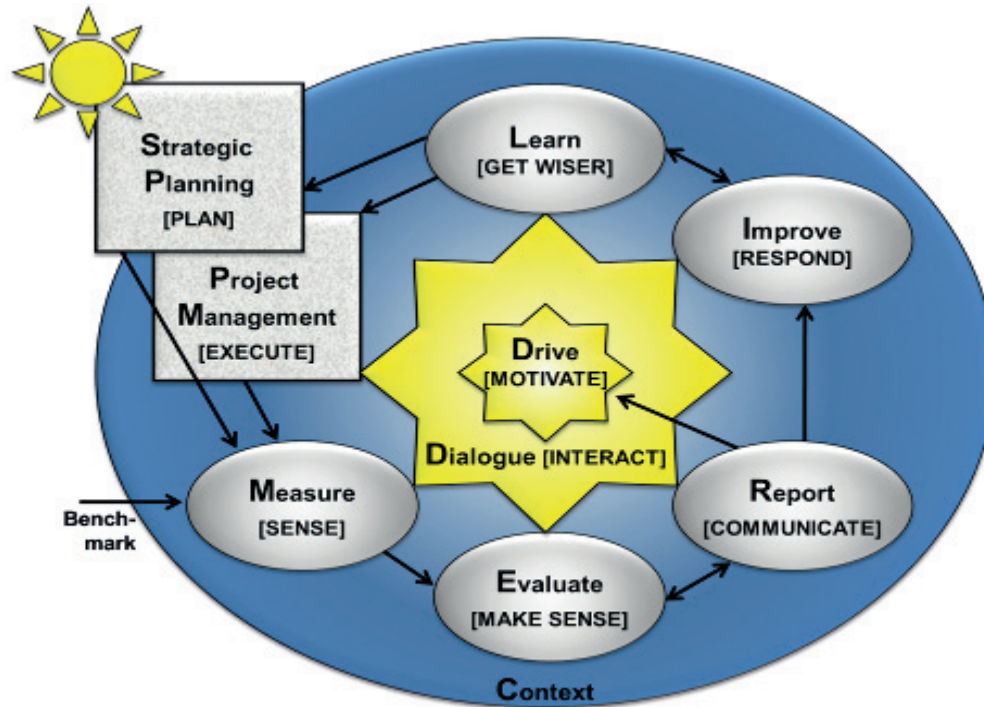


Figure 9: STRATEX by MERIL-D [Olivier 2010]

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Theme Committees:

Theme Committees (TC) concept is central to this strategy.

A TC should be elected in each of the 6 themes. Each TC should consist of approximately 8 representatives from the theme industry. The TC's key functions are planning and performance management of the theme objectives and initiatives/projects. Figure 10 below depicts how the six TCs will meet.

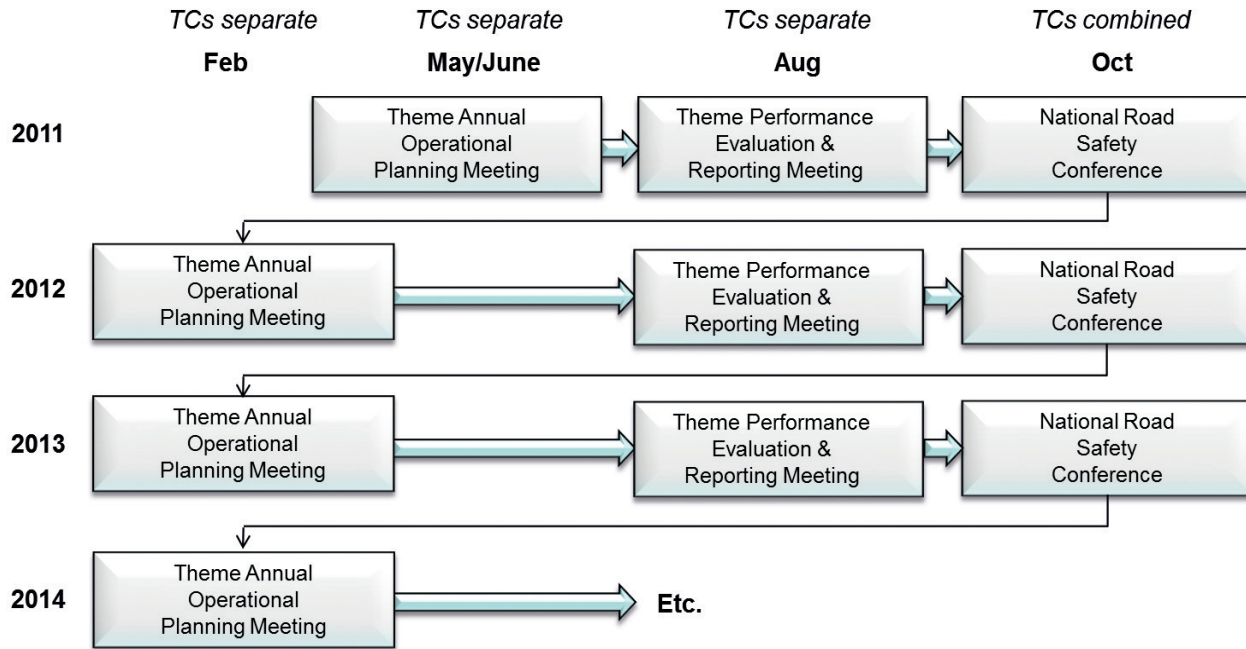


Figure 10: Operation of Theme Committees

Without such a structure and system, NRSC as lead agency would not be able to implement the DoA for road safety strategy. It is envisaged that each meeting would span 2-3 days.

Costs for the functioning of all these TCs are included under Theme A. TCs however should manage the costs of the Theme initiatives.

The lead agency (NRSC) should lead the Theme A Committee, but should also be part of the other 5 TCs.

ANNEXURE A: NAMIBIA DOA SCORECARD

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THEME A: ROAD SAFETY MANAGEMENT [PILLAR 1]

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SfS	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0		
1. Capacitated Lead Agency Capacity achieved through: - Human Resources - Structural Resources - Physical Resources - Monetary Resources - Relational Resources	2	NRSC	a) No of staff in Lead Agency b) Political will and financial support as measured by % of initiatives in this Plan funded c) % of infrastructure investment utilized for road safety, as measured by N\$ spent on this Plan / Total N\$ spent on road infrastructure [N\$120 –150 –170 mill needed in Yr 1]	BL= 8 Y1= 16 Y2= 25 Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= BL= TBD Y1= 80% Y2= 80% Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= BL= 0.1% Y1= 10% Y2= 10% Y3= 10% Y4= 10% Y5= 10% Y6= 10% Y7= 10% Y8= 10% Y9= 10% Y0= 10%	<ol style="list-style-type: none"> Structural Reform: Establish a Lead Road Safety Agency with secretariat, based on supportive policy and legislation (E1) Structural resources: Reform the RFA; develop & implement procedures for effective & efficient allocation of resources to initiatives/projects; implement an innovative funding mechanism Human resources: Develop a capacity development plan based on capacity needs assessment for the Lead Agency Human resources: Build human capacity according to plan – through staffing and skills development/training Structural resources: Establish special accident investigation units (E3.3) Structural resources: Develop appropriate standards and procedures, incl. non cumbersome judicial processes and promotion of ISO 39001 standard Structural resources: Develop project and business plans/cases where needed for improved funding Physical resources: Acquire facilities, vehicles, equipment and materials for Lead Agency 	1	Y	MWT	NRSC GTZ MoJ	J	12000	X	X	X	X	X	X	X	X	X	X	X	X
						2	N	MWT	RFA	S	0	X	X										
						1	N	NRSC	MWT.	O	200	X	X										
						1	N	NRSC	MWT	O	1000		X	X	X	X	X	X	X	X	X	X	
						2	N	NRSC	NPoI LA GIZ	J	0	X	X										
						1	Y	NRSC	MWT NSI MoJ	S	100	X	X	X	X	X	X	X	X	X	X	X	
						2	N	NRSC	MWT	S	10000	X	X	X	X	X	X	X	X	X	X	X	
						1	N	RA	RFA	S	500	X	X										

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Objective	Pr	Acc	PI (SMART into CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	S/Os	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0		
3. Integrated MIS & Performance Management	2	NRSC	a) INTEGRATED MIS on road safety, linked with all Themes, in place, shared and properly utilised for decision-making b) Value of INTEGRATED road safety information system for decision making	BL= TBD Y1= 75% Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. MIS needs assessment: Do information needs assessment for developing an integrated Road Safety MIS at the Lead Agency; assess all databases and develop functional requirements for mgt reports; incl. accident MIS (E2.1, E3) 2. Integrated MIS: Develop & maintain a national integrated MIS, linking with MIS's in other Themes, incl. data of accidents, injuries, deaths, road conditions, vehicle conditions, emergency response, education, enforcement. [IPOO]; Improve quality/completeness of all data/information (E2.2, E3) 3. Theme MIS's: Support with the establishment of local / Theme systems to measure, evaluate and report on road safety [IPOO] 4. R&D: Create a platform for the research, analysis and publication of road safety issues; negotiate with and support tertiary/research institutions for periodic road safety research (E5) 5. Performance mgt: Establish and review PIs and targets in this strategic plan, considering benchmarks 6. Theme Committee: Establish Theme A Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October 7. Performance mgt: Do regular MERIL-D on all themes, strategic objectives, initiatives	1	N	NRSC	TCs	0	500	X											
- Measure						1	Y	NRSC	MoHSS NPoI	0	30000	X	X	X	X	X	X	X	X	X	X	X	
- Evaluate						1	Y	NRSC	MoJ RA GIZ	0	1000	X	X	X	X	X	X	X	X	X	X	X	
- Report						1	Y	NRSC	NPoI	J	20000	X	X	X	X	X	X	X	X	X	X	X	
- Improve						1	Y	NRSC	UNAM PoN NCoI NPoI MWT	J	500	X	X	X	X	X	X	X	X	X	X	X	
- Learn						1	Y	NRSC	NPoI	S	15000	X	X	X	X	X	X	X	X	X	X	X	
- Drive & Dialogue						1	N	NRSC	Donor	S	200	X	X	X	X	X	X	X	X	X	X	X	
- Update plans						1	N	NRSC	NPoI	J		X	X	X	X	X	X	X	X	X	X	X	

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THEME B: EDUCATION [PILLAR 4]

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0		
<p>1. Capacitated Education Institutions with good Synergy</p> <p>Capacity achieved through:</p> <ul style="list-style-type: none"> - Human Resources - Structural Resources - Physical Resources - Monetary Resources - Relational Resources <p>Education / training stakeholders incl.: NRSC, MWT/DoT, RA, MoE, Schools, UNAM, PoN, MSS, LAs, GRSP, NANASO, NANGOF, NABTA, MVAf, MoHSS (Rehab), NABCOA, NCC, Filling Stations, NamBrew</p> <p>Formal, Informal, Campaigns</p>	2	NRSC C	<p>a) Staff capacity – based on no of trainees trained in Road Safety (in all institutions)</p> <p>b) Secured funding for road safety education by NRSC, RA (IN\$ million)</p> <p>c) % of required funding approved to execute Theme B initiatives for the year</p>	<p>BL= TBD Y1= ? Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=</p> <p>BL= TBD Y1= ? Y2= ? Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=</p> <p>BL= TBD Y1= ? Y2= ? Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=</p>	<p>1. All resources: Develop a capacity development plan based on capacity needs assessment</p> <p>2. Human resources: Train Trainers/ Officials in various institutions – incl. formal education and short courses/ preparation of campaigns; establish road safety orientation programmes for all officials involved in road safety and build the capacity of traffic police officers (A6)</p> <p>3. Human resources: Various institutions provide training, incl. training of communities in emergency response and first aid</p> <p>4. Physical resources: Establish a road safety park (institution) for training the public on road safety</p> <p>5. Physical resources: Acquire a mobile unit for the Road Safety Park</p> <p>6. Physical resources: Develop, reproduce and distribute training materials on road safety, incl. to be used for ToT</p> <p>7. Relational resources: Build & maintain good relations, alliances and partnerships (local, regional and international) – to promote ‘one message’, coordinated education and training in various sectors</p>	1	Y	NRSC	MoE MVAf	J	900	X		X									
						1	Y	NRSC	NPol RA MVAf GIZ	J	15000	X	X	X	X	X	X	X	X	X	X	X	
						1	Y	NRSC	All SHs	J	0	X	X	X	X	X	X	X	X	X	X	X	
						2	Y	NRSC	MWT MoE MLG	J	12000	X	X	X									
						2	Y	NRSC	MWT MoE MLG	J	2000		X	X									
						1		NRSC	MoE	J	4000	X			X			X				X	
						1	Y	NRSC	MWT LA RC NANG NANA	J	500	X	X	X	X	X	X	X	X	X	X	X	

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Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	P	Y/N	Resp	Snpd	SfS	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0					
2. Well Informed & Educated Public & Road Users	1	NRSC C	a) Road safety knowledge by public and non-motorised transport users – as measured by?	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. Training materials: Do training needs assessment and develop education and training plan / programme with materials (incl. regular review of effectiveness)	1	Y	NRSC	MoF MVAf NANG NANA	J	1200	X			X						X					
					2. Education the public according to Plan: Implement the LT Communication Plan –incl. all types of education and campaigns; incl. dealing with exhaustion / tiredness, stoppages along the road, handling of car breakages, the Poor trip planning & preparations, handling of various illnesses and disabilities, taxi driving skills, drinking and drugs, aggressive behaviour, red light offences, safety belts, speeding, impaired / distracted driving, incl. use of cell phones, vulnerable road users, non-motorised transport users, incl. the use of helmets (A4)	1	Y	NRSC	NBC MVAf MoJ GIZ MHS MCT MoE LA NANG NANA	J	35000	X	X	X	X	X	X	X	X	X	X	X	X	X		
					3. Collaborate with communities to implement road safety at community level through network of community forums through LA/RC structures (A2.2, A5)	1	Y	NRSC	RC LA NANG NANA MLG NPol	J	10000	X				X	X	X	X	X	X	X	X	X	X	
					4. School education: Integrate road safety into the school curriculum, implement Junior Traffic Training Centres & Scholar Patrols (A1)	1	Y	NRSC	MoE HPSI LA NANA	J	20000	X					X	X	X	X	X	X	X	X	X	X
					5. Implement Safe Routes to School programme (A2)	1	Y	NRSC	RA LA Com MoE	J	5000	X					X	X	X	X	X	X	X	X	X	X
					6. Road safety at work: Provide road safety training in the work environment; Safety/OHS laws, standards & rules for safe operation of commercial freight and transport vehicles, passenger road transport vehicles and private fleets to reduce crash injuries; provide guidelines and workshops (A3)	1	Y	NRSC	MLSW MVAf MoE GRSP Priv	O	5000	X					X	X	X	X	X	X	X	X	X	X
			b) Knowledge and skills of drivers and passengers – as measured by?	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=																						
			c) Culture of road safety as measures by voluntary compliance?	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=																						

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	7. Driver instruction and testing: Control driver instruction and testing; regulate driving schools through accreditation system; revise testing system & materials; establish driver testing inspectorate (A7)	1	Y	NRSC	RA NDI MWT NPol LA RFA MoJ GIZ	J	20000	X	X	X	X	X	X	X	X	X	X	X
		8. Public transport: Improve the safety of public transport through transport permit database and control, driver training, accreditation & awards, public transport safety plans, safety mgt systems & roadworthiness (A8)	1	Y	MWT	RA NRSC NABT LA Priv	J	20000	X	X	X	X	X	X	X	X	X	X

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
3. Good MIS, Performance Management and R&D in Education	2	NRSC, MWT, NRSCC	a) MIS on road safety education in place, shared and properly utilised for decision-making b) Value of road safety education information for decision making	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. R&D: Research, develop and promote comprehensive policies and practices to reduce work-related road traffic injuries in all sectors, in support of internationally recognised standards for road safety mgt systems and OHS 2. Graduate Driver Licensing System: Investigate the establishment of Graduate Driver Licensing Systems for novice drivers 3. MIS: Improve and coordinate databases and MIS for RS education 4. Theme Committee & Perf Mgt: Establish Theme B Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October 5. Performance mgt: Share research and performance findings; promote dialogue to promote learning 6. Update Plans: Strategy and Project / Initiative Plans	2	N	MoE	NRSC	J	1000	X	X	X	X	X	X	X	X	X	X	X

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THEME C: ENFORCEMENT [PILLAR 4]

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	V/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0			
<p>1. Capacitated Traffic Law Enforcement Institutions with good Synergy</p> <p>Capacity achieved through:</p> <ul style="list-style-type: none"> - Human Resources - Structural Resources - Physical Resources, e.g. technology - Monetary Resources - Relational Resources <p>STAKEHOLDERS: NamPol, CoW City Police, LA traffic depts., RA, MoJ with magistrates, MWT</p>	2	NamPol P	<p>a) No of trained and equipped road traffic enforcement officers (or per 10,000 vehicle population)</p> <p>b) % of required funding approved to execute Theme C initiatives for the year</p> <p>c) No of dedicated traffic courts capacitated and in operation</p>	<p>BL= 500 Y1= 525 Y2= 550 Y3= Y4= Y5= 1500 ? Y6= Y7= Y8= Y9= Y0= 2500</p> <p>BL= NA Y1= 80% Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=</p> <p>BL= 0 Y1= 3 Y2= 6 Y3= 9 Y4= 12 Y5= 14 Y6= Y7= Y8= Y9= Y0= 28</p>	<p>1. All resources: Develop a capacity development plan based on capacity needs assessment in Enforcement 'Industry'</p> <p>2. HR: Acquire/Appoint more staff – in all needed enforcement positions (incl in courts) – according to plan (contribute 20%)</p> <p>3. HR: Build human capacity according to plan – through skills development / training – in all enforcement aspects</p> <p>4. Structural resources: Improve the structure and coordination procedures amongst Enforcement Agents (A11.1)</p> <p>5. Structural resources: Improve supporting policies and legislation for effective and efficient enforcement; review and update legislation and penalties – incl. speed limits, child seats, repeat offenders, (teenage) alcohol drinking (A11.3-5); decriminalise certain offences and implement admin adjudication system; consider points demerit system (A9.3); consider compulsory training and community service for repeat offenders (A9.4), incentives for early payment</p> <p>6. Physical resources: Acquire/Build facilities needed for improved enforcement, incl. road blocks and traffic courts (A9.2)</p> <p>7. Physical resources: Acquire vehicles, equipment and materials needed for improved enforcement (10% funding contribution)</p> <p>8. Relational resources: Build relations, alliances and partnerships with local, regional and international enforcement institutions</p>	1	N	MWT	All	J	4000	X	X	X	X	X	X	X	X	X	X	X	X	X

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Objective	Pr	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	S/Os	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
2. Appropriate Processes & Technology for Offence Detection, Charging & Prosecution	1	NamPol, NamPol P	a) Total number of traffic violations in all categories per annum	BL= 170000 Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= 70000	1. Enforcement operations: Implement intensive, harmonised, standard and effective traffic operations/ procedures; Implement traffic enforcement through various agencies; Improve evidence and processes to reduce court withdrawals (A10.1-4)	2	Y	NPol	NRSC MWT LA	J	20000	X	X	X	X	X	X	X	X	X	X	X
						1	Y	NPol	NRSC MWT LA	J	40000	X	X	X	X	X	X	X	X	X	X	X
			b) % Successful prosecution (payment and court cases) – for all categories of traffic offences	BL= 20% Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= 80%	2. Technology: Increase use of appropriate technology for offence detection (A10.5) 3. Visibility: Improve visibility and inspections by enforcement officers – according to action plan 4. Involve communities through COPPS approach; monthly community meetings per Zone; Safety Committees; training and feedback; neighbourhood watches – 5. Ease of payment: Improve/simplify payments and pay points by agents, e.g. Post Offices; payment linked to MIS/payment codes – establish, operate and maintain	1	Y	NPol	All LAS Priv Com NGOs	J	0 10000 1000	X	X	X	X	X	X	X	X	X	X	X

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Objective	P	Acc	PI (SMART into CTQQ)	Target	Initiative	P	Y/N	Resp	Supp	SJS	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0
3. Good MIS, Performance Management and R&D	2	NamPol, NamPol	a) MIS in place, shared and properly utilised for decision-making – all systems integrated into one Trafman System, incl. NamGIS (court system), TCS, NRSC System (RSIMS), E-policing System linked to NaTIS / e-NaTIS b) Value of enforcement information for decision making	BL= NA Date = Dec 2012 BL= NA Y1= 70% Y2= 80% Y3= 90% Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. Develop MIS: Set up MIS (Trafman) and integrate with other systems (A9.1) 2. Operate and maintain the MIS: (Trafman), incl. training of users and license fees (80,000 pa) (A9.1) 3. Performance Mgt: Measure, Evaluate and Report regularly on all enforcement aspects (M/Q/A) 4. R&D: Do/promote R&D for continuous improvement of enforcement 5. Website and/or newsletters: Establish, operate and maintain a public information sharing platform such as a website and/or newsletters to share pertinent information with officials and the public (A11.2) 6. Theme Committee & Performance Mgt: Establish Theme B Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October 7. Performance Mgt: Share research and performance findings; promote dialogue to promote learning 8. Update Plans: Strategy and Project / Initiative Plans	1 1 1 2 2 2 2 2	Y Y Y N N N N N	NPoL NPoL NPoL TC NRSC NRSC NRSC Donor TC TC	MWT MWT MWT NRSC All NRSC Donor NRSC NRSC	J J J J J J J J	5000 8000 0 0 2000 0 0 0	X X									

National DoA for Road Safety 2011-2020

THEME D: ENGINEERING: VEHICLES [PILLAR 3]

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	P	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
1. Capacitated Institutions with good Synergy Capacity achieved through: - Human Resources - Structural Resources - Physical Resources - Monetary Resources - Relational Resources	2	MWT / RA	a) Staff capacity – based on required resources b) % of required funding approved to execute Theme D initiatives for the year	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. All resources: Develop a capacity development plan for the Namibian vehicle safety industry, based on capacity needs assessment 2. HR: Improve staffing and develop skills / train, incl. training of vehicle examiners of vehicle testing centres and inspectorate and staff at NSI, the regulator (B2.1); 3. Structural resources: Develop appropriate legislation, policies and procedures, e.g. legislate minimum standards for the transport of scholars, contractors, farm workers and other vulnerable groups (B4); enact laws that prohibit the use of vehicles without seat belts – front and rear 4. Structural resources: Develop and implement a comprehensive <u>overflow</u> control strategy, considering cross-border issues (B5.1) 5. Structural resources: Establish a Vehicle Testing Inspectorate, based on institutional requirements, to develop and maintain minimum standards for vehicle testing centres (B2) – refer to NRCS in South Africa 6. Structural resources: Introduce control measures based on <u>new</u> technology (B6) 7. Physical resources: Ensure that required facilities, vehicles, equipment and materials are acquired – according to plan, incl. NSI testing facilities 8. Relational resources: Build good relations, alliances & partnerships (local, regional & intl); participate in the UN World Forum for Harmonization of Vehicle Regulations & apply relevant standards; participate in NCAP projects	1	N	NRSC	All	J	400	X						X				
						1	Y	NRSC	All	J	5000	X	X				X					
						1	N	NRSC	MoJ NPoI	J	4000	X	X	X	X	X	X	X	X	X	X	X
						2	N	RA	MWT NPoI	J	0?	X	X	X	X	X	X	X	X	X	X	X
						2	Y	NaTIS	RA NPoI LAS NRSC MWT	J	3000	X	X									
						2	N	MWT		J	0	X	X	X	X	X	X	X	X	X	X	X
						2	N	MWT	All SHs	J	0	X	X	X	X	X	X	X	X	X	X	X
						1	N	NRSC	MWT	J	2000	X	X	X	X	X	X	X	X	X	X	X

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Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	P	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
2. Safer & More Road Worthy Vehicles on our Roads Design; Operation; Maintenance Public & Private vehicles	1	MWT / RA	a) Vehicle safety as measured by compliance to design & construction standards (incl. safety belts, air bags, etc.) b) Compliance to road worthiness requirements c) Compliance of public vehicle utilisation in terms of loads [passengers and axle load] d) Improved safety of non-motorised transport / vulnerable road users – as measured by?	BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. Motor vehicle inspection system: Investigate & develop a periodic motor vehicle inspection system (B3) – for all types of vehicles at all locations – based on NSI standards 2. Road vehicle inspections: Intensify on-the-road vehicle inspections/control - at roadblock and checkpoints, incl. road worthiness & public passenger transport permits (B1; B3) 3. Good transport: Improve implementation of all goods transport requirements (incl. transport of hazardous materials) (B5.2) 4. Specific vehicle safety issues: Deal with specific vehicle safety issues, incl. dark / tinted windows, use of cell phones, poor tyre and overloading – based on NSI standards 5. Vehicle safety technologies: Investigate & encourage deployment of improved vehicle safety technologies appropriate for Namibia, incl. speed limiters, crash prevention devices, electronic stability control, anti-lock braking systems, radar and crash mitigation devices (B6) 6. Develop & Implement Safe Fleet Policy: Encourage public transport and fleet managers in private and public sector to purchase, operate & maintain vehicles that offer advanced technologies and high levels of occupant protection (B6.1) 7. New & imported vehicle standards: Encourage agreement to ensure all new & imported vehicles are equipped with seat belts, passing crash tests, etc. (as minimum standards); Encourage incentives/penalties towards vehicles with higher safety standards – based on NSI standards 8. Pedestrian protection: Encourage application of pedestrian protection regulations	1	N	NRSC	NSI NPoI LA NaTIS		400	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						0	X	X	X	X	X	X	X	X	X	X	
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						1000	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						1000	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						1000	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						1000	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						1000	X	X	X	X	X	X	X	X	X	X	X
					BL= % Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=						0	X	X	X	X	X	X	X	X	X	X	X

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Objective	Pr	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SfS	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
3. Good MIS, Performance Management and R&D - Measure - Evaluate - Report - Improve - Learn - Drive & Dialogue - Update plans	2	MWT / RA, MWT / RA	a) MIS in place, shared and properly utilised for decision-making b) Value of Vehicle information for decision making	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. MIS: Expand/improve NaTIS/Trafman System on vehicles and vehicle safety? 2. Theme Committee & Performance Mgt: Establish Theme D Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October 3. R&D: Increase research in safety technologies designed to reduce risks to <u>vulnerable</u> road users 4. R&D: Investigate/research improved vehicle safety technologies and liaise with international R&D Institutions (B6) 5. UN Safety Regulations: Investigate, apply and promulgate motor vehicle safety regulations as developed by the UN World Forum for Harmonization of Vehicle Regulations (WP 29) 6. New car assessment programme: Investigate & develop & Implement a new car assessment programme 7. Performance Mgt: Share research and performance findings; promote dialogue to promote learning 8. Update Plans: Strategy and Project / Initiative Plans	1	N	NaTIS			10000	X	X	X	X	X	X	X	X	X	X	X
						1	N	TC	NRSC Donor		0	X	X	X	X	X	X	X	X	X	X	
						2	N	NRSC Donor			0	X	X	X	X	X	X	X	X	X	X	X
						2	N	NRSC Donor			0	X	X	X	X	X	X	X	X	X	X	X
						2	N	NRSC			0	X	X	X	X	X	X	X	X	X	X	X
						2	N	NSI			1000	X	X	X	X	X	X	X	X	X	X	X
						2	N	TC			0	X	X	X	X	X	X	X	X	X	X	X
						2	N	TC			0	X	X	X	X	X	X	X	X	X	X	X

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THEME E: ENGINEERING: ROADS [PILLAR 2]

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	V/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
1. Capacitated Institutions with good Synergy Capacity achieved through: - Human Resources - Structural Resources - Physical Resources - Monetary Resources - Relational Resources STAKEHOLDERS INCL. RA, MWT, LAs, Consultants, Contractors	2	MWT / RA	a) Staff capacity – based on % competent staff in all required positions b) % of required funding approved to execute Theme E initiatives for the year	BL= TBD Y1= 80% ? Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	<ol style="list-style-type: none"> All resources: Develop a capacity development plan based on capacity needs assessment Human resources: Build human capacity according to plan – through <u>staffing & skills development</u>; incl. road safety training & education in low cost safety engineering, safety audit training of engineers (C1.1), training of community contractors (C4.2) Structural resources: Build structural capacity by means of appropriate <u>legislation, policies and procedures</u>, e.g. legislate on audits on new and existing roads (C1.2) Structural resources: Build structural capacity by establishing a specialist road safety and traffic unit to monitor and improve the safety of the road network Physical resources: Acquire facilities, vehicles, equipment and materials as required, according to Plan Relational resources: Build & maintain good relations, alliances and partnerships (local, regional and international) – with development banks, GRN, LAs, NGOs, CBOs, Private Sector – to ensure safe infra design principles; promote road safety ownership and accountability amongst industry SHs; make RA legally responsible for improving road safety, reporting annually on safety situation 	1	N	NRSC	All SHs	400	X	X	X	X	X	X	X	X	X	X	X	X
						1	Y	NRSC	All SHs	10000	X	X	X	X	X	X	X	X	X	X	X	
						1	N	NRSC	MWT MoJ	0	X	X	X	X	X	X	X	X	X	X	X	
						2	N	NRSC	MWT RA	0	X	X	X	X	X	X	X	X	X	X	X	
						2	N	NRSC		1000	X	X	X	X	X	X	X	X	X	X	X	
						1	N	NRSC	All SHs	0	X	X	X	X	X	X	X	X	X	X	X	

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Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	P	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0			
2. Safer Roads Defined as: - Good land use planning and design - Good road surfaces (constructed, rehabilitated & maintained) - Clear road markings and signs - Safe road environments	1	RA / MWT	a) Supportive Land Use Planning, Urban & Road Design; Extent that transport safety is integrated in road planning; mobility and accessibility b) % of surfaced and un-surfaced roads in unacceptable position c) Number of black spots (high risk road sections) in Namibia (considering roads, obstructions, animals, etc.) d) % of road projects funded on time according to Business Plans	BL=? Y1= 100% Y2= 100% Y3= 100% Y4= 100% Y5= 100% Y6= 100% Y7= 100% Y8= 100% Y9= 100% Y0= 100%	1. Planning & Design: Promote safer planning and design of road infrastructure by revising/ developing, sharing & enforcing standards for safe road design and operation, influence long term urban planning to ensure safe roads and transport, considering transport demand management, land use management and all modes of transport in planning, and design of infrastructure, considering human and vehicle factors, especially speed sensitive design; integrate new standards in maintenance programmes –based on SADC standards; Promote the Safer System Approach and the role of self-explaining and forgiving road infrastructure; set minimum safety ratings for new designs and road investments (C2) 2. Planning & Design: Direct purposeful efforts to the planning and design of safer roads for non-motorised transport (C4) 3. Integrated transport safety plans: Develop integrated transport safety plans for all 13 regions, incl. establishment of formal infrastructure planning structures at local level (C5) 4. Audit urban plans and designs and make recommendations for safer transport; highlight unsafe plans and designs; recommend improvements 5. Establish a hazardous accident location improvement system with a multi-disciplinary accident investigation team & programme (C3) 6. Road safety audits: Do regular systematic road safety audits/assessments on all new and existing roads according to act/ procedures & recommend improvements, incl. accident prone infrastructure sites (C1.3); update the system/RMS	1	Y	MWT	RA NRSC GIZ LAS	1000	X	X	X	X	X	X	X	X	X	X	X	X	X	
												0	X	X	X	X	X	X	X	X	X	X	X	
												20000	X	X	X	X	X	X	X	X	X	X	X	X
												0	X	X	X	X	X	X	X	X	X	X	X	X
												10000	X	X	X	X	X	X	X	X	X	X	X	X
												5000	X	X	X	X	X	X	X	X	X	X	X	X

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Objective	Pr	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
3. Good MIS, Performance Management and R&D	2	RA / MWT	a) MIS in place, shared and properly utilised for decision-making b) Value of Road information for decision making	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. MIS: Link road sections to accident statistics and analyse to categorise roads in terms of safety 2. Design standards: Assess to what extent design standards and principles are appropriate and applied / implemented; regularly review the road design standards 3. Do business cases for safer road infrastructure to meet DoA targets; share research findings 4. Monitor the safety performance of investments in road infrastructure by RA, LAs & other agencies 5. R&D: Promote R&D in infrastructure safety improvements; Promote pilot/ demonstration projects to evaluate safety improvements /innovations, especially for vulnerable road users 6. Theme Committee & Performance Mgt: Establish Theme E Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October 7. ITS: Investigate deployment of intelligent transport information and control systems 8. Performance Mgt: Share research and performance findings; promote dialogue to promote learning 9. Update Plans: Strategy and Project / Initiative Plans			NRSC Donor			1000	X	X	X	X	X	X	X	X	X	X	X
- Measure											0	X	X	X	X	X	X	X	X	X	X	
- Evaluate											10000	X	X	X	X	X	X	X	X	X	X	
- Report											1000	X	X	X	X	X	X	X	X	X	X	
- Improve											10000	X	X	X	X	X	X	X	X	X	X	
- Learn											1000	X	X	X	X	X	X	X	X	X	X	
- Drive & Dialogue											10000	X	X	X	X	X	X	X	X	X	X	
- Update plans											10000	X	X	X	X	X	X	X	X	X	X	

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THEME F: EMERGENCY RESPONSE [PILLAR 5]

Objective	P	Acc	PI (SMART into CTQQ)	Target	Initiative	Pr	V/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
Capacitated Emergency Response Institutions with good Synergy Capacity achieved through: - Human Resources - Structural Resources - Physical Resources - Monetary Resources - Relational Resources	2	MoHSS	a) No of trained BLS (basic life support staff) for 24 h service; 5/ambulance for a 4 shift system b) Fully equipped ambulances per 1 per population c) Availability of required vehicles, equipment & materials	BL= 70 Y1= 30k Y2= 25k Y3= 20k Y4= 10k Y5= 10k Y6= 10k Y7= 10k Y8= 10k Y9= 10k Y0= 10k	<p>1. All Resources: Review the capacity development plan based on capacity needs assessment for road safety emergency response (refer to existing EMS report) – Theme Committee to update annually (D1.2)</p> <p>2. HR: Build human capacity according to plan – through staffing of e.g. BLS, ILS, paramedics/ALS & rehab professionals (contribute to 30%)</p> <p>3. HR: Build human capacity according to plan – through skills development/training of e.g. BLS, ILS, paramedics/ALS & rehab professionals, incl. training of BLS (126 pa initially), post graduates – by Colleges (D1.4, D3) – 10% funding contribution</p> <p>4. Physical Resources: Develop fully equipped treatment and rehabilitation facilities / centres (D1), incl. adaptation of houses; provide/build 13 rehab centres (funding contribution to ministries)</p> <p>5. Physical Resources: Acquire fully equipped vehicles, incl. ambulances and rescue vehicles (D1); funding contribution of 10 ambulances per annum; approx. 40/a provided by GRN – 10% funding contribution</p> <p>6. Relational Resources: Improve relations, build alliances & partnerships in the Theme (local, regional & international)</p>			MHS	MVAF	J	1500	X	X	X	X	X	X	X	X	X	X	X

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Objective	P	Acc	PI (SMART into CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	SJo	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0					
2. Effective & Efficient Rescue, Treatment & Rehabilitation Operations	1	MoHSS	a) Rescue: Proportion of all emergency rescue responses provided within 1 hour (golden hour) (from time of accident and arrival of response at site)	BL= 40%? Y1= 50 Y2= 60 Y3= 70 Y4= 75 Y5= 80%? Y6= Y7= Y8= Y9= Y0= 95%?	1. Response times: Develop process for improved response time by means of improved quality of response operations; investigate delays; considering safe speeding	1	N	MoHSS	MVAF MWT	J	2000	X	X	X	X	X	X	X	X	X	X					
					2. Response/Technology: Investigate/pilot/use technology in cars to automatically signals accident to call centre on any impact (needed especially for remote areas), based on tracking devices (link to Theme D)				RA NRSC MoHSS MVAF						20000	X	X	X	X	X	X	X	X	X	X	
					3. Response treatment: Provide appropriate emergency treatment on site				MoHSS						0	X	X	X	X	X	X	X	X	X	X	X
					4. One national emergency call centre: Operate the single nationwide telephone number for emergencies				MoHSS				OPM NRSC NPol		10000	X	X	X	X	X	X	X	X	X	X	X
					5. Hospital treatment: Develop an improved prehospital care systems and hospital trauma care system; Provide appropriate emergency treatment at centres (D1)				MoHSS				MVAF RCC		0	X	X	X	X	X	X	X	X	X	X	X
					6. Rehabilitation: Provide appropriate rehabilitation treatment at centres; incl. psychological/spiritual support; include family				MoHSS				MVAF LA		0	X	X	X	X	X	X	X	X	X	X	X
					7. Rehabilitation: Establish appropriate road user insurance scheme; green card; from fuel levies				MoHSS				MVAF MOF MME		0	X	X	X	X	X	X	X	X	X	X	X
					8. Rehabilitation: Promote and provide incentives for employers to hire and retain people with disabilities; link to community-based rehab system; enforce facilities also provide access to people with disabilities				MoL				MHS MVAF NRSC NDC LA		1000	X	X	X	X	X	X	X	X	X	X	X
					9. Facilities mgt: Maintenance & replacement of all buildings & equipment				MoL						0	X	X	X	X	X	X	X	X	X	X	X

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Objective	Pr	Acc	PI (SMART uto CTQQ)	Target	Initiative	Pr	Y/N	Resp	Supp	S/O	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0						
3. Good MIS, Performance Management and R&D - Measure - Evaluate - Report - Improve - Learn - Drive & Dialogue - Update plans	2	MoHSS	a) Availability and use of integrated health and accident information for decision-making b) Value of health and accident information for decision making	BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= BL= Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0=	1. Call Centre: Improve the incident management system; establish a National Call Centre with one tel number to promote early access; roll out pilot nationally (incl. all emergencies; contribute 30% to establishment cost. (D2)			OPM (EMU)	NRSC MHS MVAF		10000	X	X														
					2. Improve existing Health Information Mgt System by integrating health information with accident information; include Injury surveillance, measuring performance in Road Safety Emergency Response, with analytical features; based on identified all data needs; improve interfaces with all relevant systems; make it web based (D3)			MoHSS	MWT Other		5000	X	X														
					3. Regularly measure and capture performance; collect national figures on all rescue operations and response times and efficiencies; type of injury causing death; type of accident, etc. (D2, D3)			MoHSS			0	X	X														
					4. Evaluate performance information: the effectiveness and efficiency of the emergency services and longer term rehabilitation – analysis & synth			MoHSS			0	X	X														
					5. Legal responses: based on thorough research, apply effective legal responses to road deaths and injuries; encourage fair settlements and justice for the bereaved and injured			MoHSS			0	X	X														
					6. Promote R&D: Based on performance information, improve investigations into accidents; improve post-crash response; better treatment of specific injuries; investigate reasons for death during golden hour and at hospitals; injury surveillance			MoHSS			1000	X	X														
					7. Theme Committee & Perf Mgt: Establish Theme F Committee on Road Safety and Meet annually in Feb for planning & budgeting; Workshop in August to evaluate performance & to prepare for annual National Conference in October								NRSC Donor														
					8. Performance Mgt: Share research and performance findings; promote dialogue to promote learning										0												
					9. Update Plans: Strategy and Project / Initiative Plans										0												

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OUTPUTS & OUTCOMES

Objective	P	Acc	PI (SMART ito CTQQ)	Target	Initiative	Pr	V/N	Resp	Supp	SJO	Tot Est Cost (000s)	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	Y0	
Socio-Economic – Environmental Results	2	NRSC	a) Social: Annual No of road casualties	BL= 300 Y1= 282 Y2= 264 Y3= 246 Y4= 228 Y5= 210 Y6= 198 Y7= 186 Y8= 174 Y9= 162 Y0= 150																		
			b) Social: Annual No of road fatalities per 100,000 population	BL= 16 Y1= 15.5 Y2= 15 Y3= 14.5 Y4= 14 Y5= 13.5 Y6= 13 Y7= 12.5 Y8= 12 Y9= 11.5 Y0= 11																		
			c) Economic: Cost of road traffic accidents to Namibia [% of GDP]	BL= 2.00 Y1= Y2= Y3= Y4= Y5= Y6= Y7= Y8= Y9= Y0= 1.00 ?																		
			d) Investment in road safety as % of total road infra investment	BL= 1% ? Y10= 10%																		