

MEDIUM - TERM STRATEGIES

Measurable Objective: Effective implementation of the NLTTA

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Development of a transport planning training programme	Development and registration of unit standards with SAQA at NQF level 5	Units standard developed and registered with SAQA	June 2006	Co-ordinated transport planning
	Develop course material based on unit standards	Course materials developed	February 2007	

Measurable Objective: Integrated transport planning

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Coordinate implementation of Part 7 of the NLTTA	Approval of provincial business plans Provision of programme management, monitoring, and technical support Periodic status reports on transport planning Coordinate the Incorporation of the ITPs into IDPs	Approved business plan	Annually	Approved provincial business plans
		Scheduled steering committee meetings attended % expenditure of transport planning funds utilized Status reports completed and submitted		
Phase 3 (Forward Planning) of the National Transport Master plan	- Vol.3 of the plan - Data Bank - Model/criteria for long-term planning - Priority list of capital intensive remedial measures, infrastructure facilities, investment goals matrix - Agenda for Action	Approval of Final report, Commissioning of Data Bank. Populating of data bank Approval of the predictive model for use Approval of priority projects list	April 2007	Implemented data bank

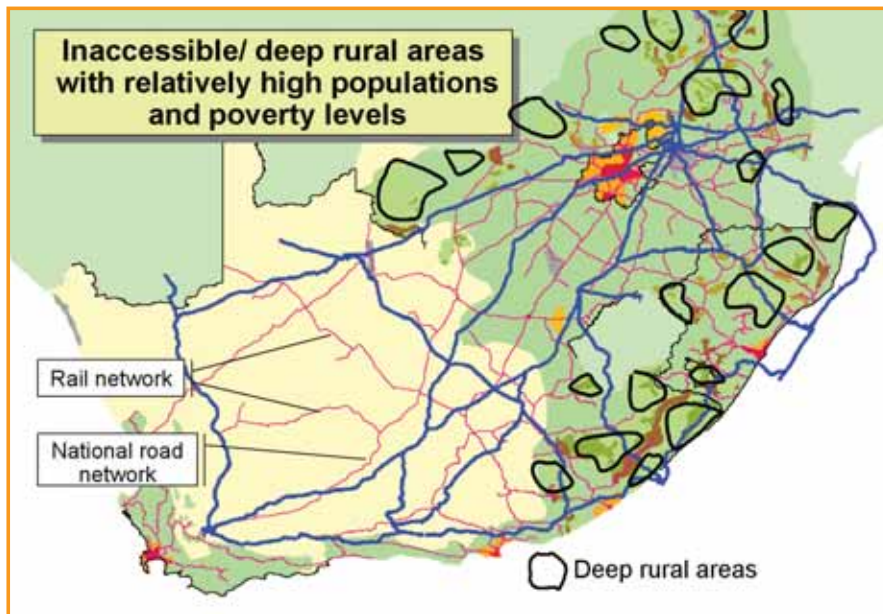


Measurable Objective: Support for the 2010 Soccer World Cup

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Transfer PTIF money to beneficiaries in terms of DORA	Implementation of the Action Agenda	All allocated funds transferred to beneficiaries	June 2006	Implemented action agenda
Monitor implementation	Put monitoring mechanism in place	Quarterly progress reports	June 2006	Implemented monitoring mechanism
Call for 2006 priority statements	Enhancement to the Action Agenda	Lists of more World Cup projects	July 2006	Monitored action agenda
Engage relevant stakeholders in transport operations	Operational planning	Preliminary Operational plan for the World Cup	March 2007	Draft operational plan
Integrate the Action Agenda with the GEF initiatives	Cooperation plan in place	GEF office in the department	June 2006	Implementation of co-operation plan

Measurable Objective: Rural transport development

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Rural Transport Strategy approval	- Alignment with ISRDP and IDP - Provision of RuralTransport Infrastructure - Provision of Rural Transport Services - Promotion of non-motorised transportation - Regulation and Safety - Capacity Building and Monitoring	MINMEC approval	July 2006	Planned strategy for rural development
Implementation of IRMA's demonstration projects	- Implementation of phase 1 of the interventions - Monitoring and Evaluation of the IRMA. (Planning and Implementation Stages)	Preliminary Implementation Plan. Detailed Project Plans Successful implementation of the demonstration project.	2005/06 – 2007/08 (3yrs)	Improved transport systems
Roll out of other NMT initiatives	NMT Plans Construction of NMT infrastructure and facilities Supply bicycles to provinces and schools	Approved project plan. NMT Inter-modal linkages approved Signed contracts by DoT and Education and service providers	Jun 2006	Infrastructure for non-motorised transport



Measurable Objective: Accelerated Inters-phere service delivery

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Assess capacity of the provincial operating licensing boards and related statutory structures to manage the Transport Appeal Tribunal Act	Propose an effective organizational arrangement for the TAT(national and provincial) and POLS	Capability of the stakeholders in Managing the transport appeals aspects and application process	Sept 2006	Increased capacity for provincial operating licensing board
Conduct second leg of NLTTA capacity building programme	Conduct capacity building programme in relation to legal frameworks to facilitate public transport operations and minimizing appeals	Approved structure to support TAT and POLBs Approved capacity building programme	Nov 2006	
Develop an integrated implementation framework	Integrated Inter-sphere Implementation Framework Document	Draft IISIF document Approval by DoT	Oct 2006	Implemented framework document
Investigation on the status of EPWP maintenance programmes in IRMA nodes.	Investigation reports Implementation report	Progress reports, Investigation reports	Sept 2006	Measured progress in IRMA nodes

Measurable Objective: Integrated road infrastructure development in South Africa

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Road Infrastructure Strategic Framework	Completed Strategic Framework for Roads	RISFSA publication Cabinet approval	June 2006	Implemented action plan
	Implementation of action plan	Assessment of municipal access roads GIS platform for a Road Asset Management System Definition of a secondary strategic road network	March 2007	
Scaling up of EPWP in Roads Sector	Access roads development Job Creation Skills Development	Km of roads constructed/ maintained No. of jobs created Training provided	2006/07	Improved access roads

Measurable Objective: Rail Branch-Line Network Revitalisation

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Revitalisation of Branchline Network	Branchline Development Strategy	Completed Strategy	April 2006	Improved rail network
Branchline upgrade projects	Kei Rail upgrading Nkwalini upgrading Doulas-Belmont upgrading	Completed Kei Rail upgrade and business plan for operational of line Progress with upgrading of Nkwalini and Doulas-Belmont lines	2006/07	Upgraded Branch-line for Kei Rail Nkwalini and Doulas-Belmont

Measurable Objective: Integrated airports development

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Development of a plan for airport infrastructure development	National Airports Development Plan (NADP)	Completed NADP	2006/07	Improved Airport infrastructure

Measurable Objective: Coordinated regional infrastructure development

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Development of an action agenda for regional development	Regional transport infrastructure action agenda	Completed Action Agenda	2006/07	Action agenda for regional development
Regional infrastructure projects	Sani Pass road upgrading Construction of SA-Botswana river crossings	Upgraded section 1 of Sani Pass access road Completed river crossings	2006/07	Upgraded Sani Pass and constructed SA-Botswana river crossing

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Measurable Objective: Effective implementation of the NLTTA

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Review transport planning guidelines	Preparation of guideline document given current literature and completed research Consultation process to enable inputs from all spheres of government, operators and professionals in the field of transport planning	Tender process completed	May 2007	Reviewed transport planning guidelines
		Service provider appointed	August 2007	
		Institutional arrangements in place	March 2008	
Coordinate implementation of the transport planning training course	Appoint service provider for course delivery Number of candidates registered and completed the qualification	Project scheduling and process in place	March 2008	Improved capacity
		Reviewed transport planning guidelines completed	May 2008	
Coordinate implementation of the transport planning training course	Appoint service provider for course delivery Number of candidates registered and completed the qualification	Consultation process completed	February 2007 onwards	Improved capacity
		Accredited service provider appointed		

Measurable Objective: Integrated transport planning

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Coordinate implementation of Part 7 of the NLTTA based on the Amendment Act (new planning regulations)	Approval of provincial business plans Provision of programme management, monitoring, and technical support Co-ordinate the Incorporation of the ITPs into the IDP process	Approved business plan	Annually	Implemented business plan to improve transport planning
		Scheduled steering committee meetings attended		
		% expenditure of transport planning funds utilized		

Measurable Objective: Support for the 2010 Soccer World Cup

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Implementation of the 2010 Transport Action Agenda	Accelerated implementation programme	Progress reports	Ongoing	Informed Stakeholders
Develop an Operational Plan	Develop and modify an operational plan as the event approaches	Dynamic operational plan	June 2007	Co-ordinated implementation of operations
Ongoing monitoring	Regular review of the monitoring mechanism	Monitoring tool	Ongoing review	Proper reporting system
Provide support and build capacity	Develop capacity to implement Action Agenda projects	Seamless implementation	Ongoing	Sufficient capacity to implement Action Agenda projects

Measurable Objective: Rural transport development

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Rural Transport Strategy Implementation	Alignment with ISRDP and IDP Provision of Rural Transport Infrastructure Provision of Rural Transport Services Promotion of non-motorised transportation regulation and safety capacity building and monitoring	Implementation of the Strategy with Action Plans in all provinces	On-going	Planned and co-ordinated rural transport strategy
Roll out IRMA	Integration of prioritised interventions into ITP's and IDP's as part of the rural transport development programme. Monitoring and evaluation of the IRMA.	Project Plans Successful implementation of the pilot project.	2007/08	Implemented IRMA
Roll out of NMT	Detailed NMT Plans Construction of NMT infrastructure and facilities Supply bicycles to provinces and schools	Number of contracts signed Targets met	On-going	Constructed Infrastructure and facilities for NMT

Measurable Objective: Accelerated Inter-Sphere service delivery

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Assess capacity of metropolitan municipalities for rolling out the Transport Authorities	Establishment of Transport Authorities	Number of Transport Authorities established.	2007/08 and Ongoing	Implemented Transport Authorities
Facilitate the implementation of the Integrated intersphere Strategic implementation Framework (IISIF)	Integrated Inter-sphere Strategic Implementation framework approved	Implementation of the Framework	Feb 2007	Implemented framework
Facilitate the establishment of TAs	Development of a sustainable Transport Authority model based on international best practice	Approved model	March 2007	Established Transport Authorities
Coordinate the implementation of EPWP Develop a register/ database of EPWP on transport projects	Produce a status report on EPWP projects	Reports on EPWP targets	ongoing	Relevant and updated information

Measurable Objective: Integrated road infrastructure development in South Africa

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Road Infrastructure Strategic Framework	Implementation of action plan	Completed Road Asset Management System with GIS Re-classification of SA road network Application of sustainable funding strategies for roads development	2006 – 2009	Improved road infrastructure
Scaling up of EPWP in Roads Sector	Access roads development Job Creation Skills Development	Km of roads constructed/ maintained No. of jobs created Training provided	2006-2007	Improved access roads and job creation

Measurable Objective: Rail Branch-Line network revitalisation

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
Revitalisation of Branch-line Network	Implementation of action plan of Branch-line Development Strategy	Implementation of short-medium-term tactical interventions	2006 – 2009	Upgraded branch-line network
Branch-line upgrade projects	Kei Rail upgrading Nkwalini upgrading Doulas-Belmont upgrading	Completed Kei Rail upgrade and operationalisation of line Completion of upgrading of Nkwalini and Doulas-Belmont lines	2006 – 2009	Operational Lines for Kei Rail Nkwalini and Doulas-Belmont lines



Measurable objective: Integrated airports development

Sub-program	Output	Measure / Indicator	Targets and time frames	Impact
National Airports Development Plan	Implementation of National Airports Development Plan (NADP)	Implementation of Action Plan for NADP	2006 – 2009	Improved National Airports

Measurable Objective: Coordinated regional infrastructure development

Sub-program	Output	Measure/ Indicator	Targets and time frames	Impact
Regional transport infrastructure action agenda	Implementation of Regional transport infrastructure action agenda	Regional infrastructure projects completed or underway – Bilateral and Multilateral	2006 – 2009	Improved transport infrastructure

