



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA

# PBO

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OF THE REPUBLIC OF SOUTH AFRICA

## 2021/22 Performance on Transport Conditional Grants



The Parliamentary Budget Office (PBO) has been established in terms of the Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009). The PBO provides independent, objective and professional advice and analysis to Parliament on matters related to the budget and other money Bills. The PBO supports the implementation of the Act by undertaking research and analysis for the Finance and Appropriations Committees.

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## 1. Purpose

To provide Members of the Finance and Appropriations Committees with an evaluation of the structure and performance of the Transport Conditional Grants in 2021/22.

## 2. Introduction

Members of the Appropriations and Finance committees are required to determine the value for money and progress with the implementation of policy priorities funded through the division of nationally raised revenue. The monitoring of the implementation of the budget, inclusive of conditional grants is part of the legislative process and performance reports are submitted to Parliament on a quarterly basis. Annual performance on conditional grants is reported in Annual Reports of the administering Departments and audited outputs are presented in the schedules to the Division of Revenue Act (DORA).

The Parliamentary Budget Office has started a process to assist Members with their oversight role, specifically to determine the efficiency and effectiveness of expenditure. Due to the size and importance of priority funding through conditional grants, the PBO started a series of assessments on the information available in the schedules to the Division of Revenue Act, and Annual Reports. This report specifically focuses on the transport conditional grants that comprised almost 40 per cent of the R64 903.3 million spent by the National Department of Transport in 2021/22.

The information provided should also assist Members with discussions on the funding structures and possible revisions to the equitable share formula.

## 3. Background

Nationally raised government revenue is divided between the three spheres of government in the form of an equitable share and conditional grants for specific purposes. The equitable division of revenue (according to a formula) raised nationally among spheres of government is divided among the national, provincial and local spheres of government.

Conditional allocations to provinces and municipalities from the national government's share of revenue are allocated to provinces and municipalities to supplement the funding of programmes or functions funded from provincial/municipal budgets; specific-purpose allocations to provinces/municipalities; and allocations-in-kind to provinces/municipalities for designated special programmes. Other conditional grants include funds that are not allocated to specific provinces/municipalities, that may be released to provinces/municipalities to fund an immediate response to a declared disaster. In the 2021/22 financial year, four conditional grants were transferred to provinces and municipalities by the National Department of Transport.

The **Provincial Road Maintenance Grant** has three components. The largest component enables provinces to expand their maintenance activities, while the other two allow provinces to repair roads damaged by floods and rehabilitate roads that are heavily used in support of electricity production. The component for heavily used roads came to an end in 2019/20. Grant allocations are determined using a formula based on provincial road networks, road traffic and weather conditions. These factors reflect the different costs of maintaining road networks in each province. The grant requires provinces to follow best practices for planning, and to use and regularly update road asset management systems.

The **Public Transport Operations Grant** subsidises commuter bus service. It helps ensure that provinces meet their contractual obligations and provide services efficiently.

The **Public Transport Network Grant** administered by the Department of Transport, helps cities to create or improve public transport systems in line with the National Land Transport Act (2009) and the Public Transport Strategy. This includes all integrated public transport network infrastructure, such as bus rapid transit systems, conventional bus services, and pedestrian and cycling infrastructure. The grant also subsidises the operation of these services.

Since 2016/17 the allocations are determined through a formula, used to determine 95 per cent of the allocations, and a performance-based incentive component introduced in 2019/20, which accounts for the remaining 5 per cent. A base component accounts for 20 per cent of the total allocations and is divided equally among all participating cities. This ensures that smaller cities have a significant base allocation to run their transport system regardless of their size. The bulk of the formula (75%) is allocated based on three demand-driven factors, which account for the number of people in a city, the number of public transport users in a city and the size of a city's economy. The weighting of train commuters is reduced as trains are subsidised separately through the Passenger Rail Authority of South Africa (PRASA).

To qualify for an allocation from the performance incentive, a city must have an operational municipal public transport system approved by the national Department of Transport and they must have spent more than 80 per cent of their grant allocation in the previous financial year. Incentive allocations are then calculated based on the coverage of costs from fares, passenger trips and the city's financial commitment to the system. Cities must exceed the minimum threshold in at least one of these three indicators.

The Department of Transport administers the **Rural Roads Asset Management System Grant** to improve rural road infrastructure. The grant funds the collection of data on the condition and usage of rural roads in line with the Road Infrastructure Strategic Framework for South Africa. This information guides investments to maintain and improve these roads. District municipalities collect data on all the municipal roads in their area, ensuring that infrastructure spending (from the municipal infrastructure grant and elsewhere) can be properly planned to maximise impact. As data becomes available, incentives will be introduced to ensure that municipalities use this information to plan road maintenance appropriately. The municipal infrastructure grant stipulates that municipalities must use data from the road asset management systems to prioritise investment in road projects.

#### **4. Methodology for the evaluation of performance on the Transport Conditional Grants in 2021/22**

The level of quality and completeness of performance information affects oversight bodies' ability to evaluate performance outcomes on expenditure. To be able to determine efficiency, performance indicators should be specific, relevant and linked to the budget. Effectiveness can be determined only by measuring change over time by measuring impact indicators. Impact indicators are mainly measured over a 5-year period and reflected in the Medium-Term Strategic Framework of Government.

Performance information from the 2021/22 Annual Report of the National Department of Transport is reflected in Tables 4 to 7 (Annexure) and is arranged according to the purpose of the conditional grants and expected outputs. Due to incomplete performance information in the Annual Report, the 2023 DORA was used for audited financial outcomes and actual

service delivery performance. The data used for the analysis is clearly stated in the tables. Service delivery information as presented in the 2022 DORA is also included, specifically to assist members to determine efficiency where targets were not set.

## 5. Findings

The PBO's assessment of the information as presented in tables 3 to 6 (Annexure) shows that:

### **Provincial Road Maintenance Grant (PRMG)**

The goal of this grant is to ensure efficient and effective investment in provincial roads to implement the Road Infrastructure Strategic Framework for South Africa in line with the S'hamba Sonke Road programme and other related road infrastructure asset management programmes. This grant primarily contributes to government's Priority 2: Economic transformation and job creation.

The total amount allocated to provinces for the 2021/22 financial year was R11.9 billion. During the year, stopping allocation of a total sum of R144.654 million in terms of S18 of the Division of Revenue Act, 2021 (Act No. 9 of 2021) was applied to Gauteng, Free State and KwaZulu-Natal, and reallocation of the same amount, after stopping allocation in terms of S19 of the Division of Revenue Act, 2021 (Act No.9 of 2021) was applied to Mpumalanga, Northern Cape, North West and Western Cape. Section 18 was applied due to the non-performance of the key performance indicators by the affected provinces and reallocated to Provinces that displayed satisfactory performance.

Table 4 (in the Annexure) shows that, of the R11.9 billion allocated for this grant, R10.5 billion (88%) was spent by provinces by the end of the national financial year. Reasons for the underspending by provinces were related to supply chain challenges and delays in the implementation of projects due to the effects of the Covid-19 regulations, with some indicating that they have applied for rollovers through their Provincial Treasuries. Table 4 shows performance within four categories of outputs namely:

- Planning - Final Road Asset Management Plan (RAMP)
- Network conditions - actual delivery-related measures against 2021/22 targets defined in the final RAMP and APP for each province
- Job creation - performance measures planned based on national job creation indicators
- Contractor development programme- reporting on the provinces' contractor development programme

Although accumulated targets were not determined based on the provincial RAMPs and Annual Performance plans, the Department reported total actual outputs. Without the provision of targets, it is, therefore, not possible to determine whether the planned outputs were achieved. To be able to determine efficiency (as required by the goal) a target for cost per m<sup>2</sup> or km would be useful to compare an actual output with, over time or to do a comparison between provinces. An output indicator to determine the percentage of the needs addressed will be useful to determine the effectiveness as required by the goal of this grant.

Table 1 shows the 2020/21 and 2021/22 financial years' service delivery performance for this grant. The table indicates improvement in the provision of physical indicators outputs in the 2021/22 financial year, except in the number of m<sup>2</sup> of surfaced roads resurfaced. The table also indicates improvement in the provision of social indicators from 2020/21 to 2021/22.



Despite the 12 per cent underspending in 2021/22, performance has improved since 2020/21 when the same expenditure was recorded.

Table 1: Provincial Road Maintenance Grant Service Delivery Performance

Performance indicators	2020/21	2021/22
<b>Physical Indicators</b>		
Provinces developed and updated the road asset management plan	Provinces developed and updated the road asset management plan	Provinces developed and updated the road asset management plan
Number of kilometers of surfaced roads visually assessed as per the applicable technical methods for highway manual	22 232 km	37 021 km
Number of kilometers of gravel roads visually assessed as per the applicable technical methods for highway manual	26 575 km	57 561 km
m <sup>2</sup> of surfaced roads rehabilitated	4 800 946 m <sup>2</sup> (effectively 934 km)	5 289 231 m <sup>2</sup> (effectively km)
Number of m <sup>2</sup> of surfaced roads resurfaced (overlay or reseal)	7 021 417 m <sup>2</sup> (effectively 1809 km)	4 097 490 m <sup>2</sup> (effectively 1 171km)
Number of m <sup>2</sup> of blacktop patching (including pothole repairs)	1 158 366 m <sup>2</sup> of (effectively 556 km)	1 362 043 m <sup>2</sup> (effectively 389 km)
Number of kilometres (km) of gravel roads re-gravelled	4 035 km	5 366 km
Number of kilometres (km) of gravel roads bladed	352 233 km	352 104 km
<b>Social Indicators</b>		
Number of jobs created	99 204	311 106
Number of full-time equivalents created	5 353	49 300
Number of youths employed (18-35)	18 461	67 765
Number of women employed	76 662	222 123
Number of people living with disabilities employed	158	1 544

Source: DORA 2022 and 2023

### Public Transport Operations Grant (PTOG)

The purpose of this grant is to provide supplementary funding towards public transport services provided by provincial departments of transport. This grant primarily contributes to two government priorities, i.e. Priority 2: Economic transformation and job creation; and Priority 5: Spatial integration, human settlements and local government.

Table 5 in the annexure shows that the Department has spent R6.5 billion of the transferred funds amounting to R7.1 billion. This expenditure amount reflects an underspending of 8.5 per cent. Reduced spending emanates from four contracts not operational in the Gauteng Province. Despite underspending on this grant, table 5 shows that the provincial departments of transport have made progress with the provisioning of seven (7) outputs of this grant. No targets were set for outputs for this grant. Non-setting of targets makes it difficult to measure the non-financial performance of this grant.

Table 2 shows the 2020/21 and 2021/22 financial years' service delivery performance for this grant. The numbers indicate that although the subsidy per passenger and kilometres were reduced, more vehicles and kilometres were subsidised in 2021/22 compared to 2020/21 when actual spending amounted to R5.9 billion (2022 DORA). It should be noted that the original budget numbers are still reflected in the 2023 Budget and not the audited numbers as presented in the 2022 and 2023 DORAs.

Table 2: Public Transport Operations Grant Service delivery performance

<b>Performance indicators</b>	<b>2020/21</b>	<b>2021/22</b>
Number of vehicles subsidised	6 170	6 377
Number of kilometres subsidised	185 327 944	210 701 153
Subsidy per passenger	R8.21	R6.67
Subsidy per kilometre operated	R8.25	R7.08
Passengers per vehicle	2192	2 933
Passengers per trip operated	35.4	41.1
Employees per vehicle	2.1	2.0

Source: DORA 2022 and 2023

### **Public Transport Network Grant (PTNG)**

The goal of this grant is to support the National Land Transport Act (Act No. 5 of 2009) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated municipal public transport network services. This grant primarily contributes to government's Priority 5: Spatial integration, human settlements and local government.

Of the R6.5 billion allocated for this grant, R5.2 billion was transferred to municipalities implementing integrated public transport network (IPTN) programmes. The 80 per cent transfer was due to the rescheduling of the cash flow projections for the City of Cape Town's MyCiti public transport network, which resulted in a reduction of R1.3 billion of the Budget Facility for Infrastructure (BFI) funding in the 2021/22 Division of Revenue Amendment Act.

Table 6 shows that the municipalities spent R3.7 billion of the transferred amount, leading to an underspending of 29 per cent. The municipal sphere's financial year annually runs for three more months after the end of the national financial year therefore, the unspent funds are likely to be spent, thus increasing the expended amount to date. Mbombela and Msunduzi were transferred an in-year reallocation, respectively, on the 28<sup>th</sup> of March 2022 to finally settle their multi-year contractual commitments following their suspension from the 2020 Medium Term Expenditure Framework (MTEF) funding to date.

Table 6, in the annexure, shows the service delivery performance for this grant in the 2021/22 financial year:

- Cape Town: 49 708 average weekday passenger trips, 19 hours of operations were recorded throughout the year, relaunched N2 Express services, development of a Non-Motorised Transport (NMT) Design Guidelines Manual incorporating Universal Access (UA) design and incorporated into the City of Cape Town's Standards and Guidelines for Roads and Storm water



- Ekurhuleni: 5 623 average weekday passenger trips and 19 hours of operations were recorded throughout the year. The previous reporting period showed the network was still under construction
- eThekweni: 10 stations constructed, 25.2km of ROW 100 per cent complete and 0.8 km ROW and 3 stations at the procurement stage eThekweni: Corridor 2 –7 of 27 kilometres roadway and 4 of 14 stations completed; Corridor 3 –24 of 26 kilometres and 14 of 17 stations completed; Existing depots and temporary terminus completed; Conversion of Scania busses completed; IFMS system installation –completed in 10 stations
- Mangaung: Fort Hare A and Fort Hare B roads both completed, Chief Moroka Cres also completed and Bus Depot phase 1 at 89 per cent, Moshoeshe A and B roads at 85 per cent and 55 per cent respectively, compensation agreements for phase 1C Brandwag corridor (pilot service) concluded, and ready to go live
- Nelson Mandela Bay: 2 499 average weekday passenger trips and 18 hours of operations were recorded throughout the year. The previous reporting period showed that the network was still under construction
- Polokwane: 131 average weekday passenger trips, 8 hours of operations were recorded during the last two quarters of 2021/22 as part of the pilot phase from Seshego to Polokwane CBD, completed 0.8 km of the trunk route increasing the dedicated bus route to 4.65 km
- Rustenburg: Completed 5km of dedicated lanes for Phase 1A, 4 km of the CBD loop and 17 km for Phase 1B and procured 10 (12m) buses (IPTN fleet)
- Tshwane: 7 124 average weekday passenger trips, 15 hours of operations were recorded throughout the year, completion of Work Package 6: Capital Park Bridges and completed the following designs: Line 2B Designs, Line 2C Designs, Belle Ombre Depot Designs (Phase 2 – Remaining Scope) and the Denneboom Intermodal Facility Designs (Phase 1). Previous reporting period showed that the network was still under construction

### **Rural Road Asset Management Systems Grant (RRAMS)**

The goal of this grant is to ensure efficient and effective investment in municipal roads through the development of Road Asset Management Systems (RAMS) and the collection of data. A total of 44 District Municipalities have benefited from the grant over the 2021/22 Medium Term Expenditure Framework (MTEF). This grant primarily contributes to government's Priority 5: Spatial integration, human settlements and local government.

Table 7 in the annexure shows that the Department has spent R82 million or 75 per cent of the transferred funds of R109 million in 2021/22. The 75 per cent is slightly higher than the 63 per cent (R68.3 million) of the R108 million allocated in 2020/21.

Table 3 shows the 2020/21 and 2021/22 financial years' service delivery performance for this grant.

<b>Performance indicators</b>	<b>2020/21</b>	<b>2021/22</b>
Number of kilometres of paved road network assessed	35 957	16 933
Number of kilometres of unpaved road network were assessed	53 255	52 735
Number of structures identified by the programme in the district municipalities receiving the grant	13 853	35 062

Number of graduates recruited into the programme	159	164
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Source: DORA 2022 and 2023

The comparison between the 2020/21 and 2021/22 financial years shows that the department improved on the identification of structures in district municipalities receiving the grant during the 2021/22 financial year. The department also recruited more graduates into the programme in 2021/22. The assessment of the number of kilometres of the paved road network and that of the unpaved road network is less in 2021/22 than in 2020/21.

The main purpose of this grant is to assist district municipalities to develop RAMS to guide infrastructure maintenance and investment. It should be noted that no traffic or safety assessment data were included in the 2023 DORA service delivery for 2021/22. The collection and reporting of traffic and safety data need to be encouraged to improve spatial integration, and social infrastructure development and to reduce motor vehicle accidents.

The department lists the following in the annual report as some of the challenges encountered in the programme:

- COVID-19 Regulations have delayed the appointment of service providers in other districts and fieldwork was impacted due to regulations
- The issue of ownership of the programme by the municipalities as most times data is hosted by service providers instead of districts
- Involvement of some local municipalities in the programme
- Delays by district municipalities to procure technical services on time, long before the expiry of the contracts
- Handing over of graduates by the outgoing service provider when the contract comes to an end to the DM and/or the newly appointed service provider
- Lack of support from the Provincial government in some of the provinces

## 6. Conclusion

The four conditional grants administered by the Department of Transport contribute to the 2019-2024 Medium Term Strategic Framework (MTSF), primarily to Priority 2: Economic transformation and job creation; and Priority 5: Spatial integration, human settlements and local government.

The analysis of the information on the conditional grants shows that:

- No targets were set for outputs  
The non-setting of targets makes it difficult to measure the non-financial performance of this grant. Without the provision of targets, it is; therefore, not possible to determine whether the planned outputs were achieved. To be able to determine efficiency (as required by the goal) a target, for cost per m<sup>2</sup> or km, for example, would be useful to compare an actual output with, over time or to do a comparison between provinces.
- There was incomplete performance information in the Annual Report  
The lack of proper performance information on conditional grants in the Annual Reports of departments, in general, makes it difficult for Parliament to determine the effectiveness of expenditure and the impact of the outputs delivered by provincial departments. It must,

however, be noted that the municipal financial year ends in June, three months after the national financial year ended which affects the reporting of municipal expenditure and performance by the national department.

A comparative assessment of service delivery performance between the 2020/21 and 2021/22 financial years indicates that there is an improvement in the provision of outputs of the transport grants in 2021/22 compared to 2020/21. There are a few outputs where the department performed less during the 2021/22 financial year compared to 2020/21. Examples are: the provision of the number of km of surfaced roads resurfaced, and the number of kilometres of the paved and unpaved road network assessed.

There's a general improvement in the service delivery performance for 2021/22 compared to 2020/21, which is coupled with a higher percentage of underspending in 2021/22 compared to 2020/21.

Table 4: Provincial Road Maintenance Grant (PRMG)

Purpose of the grant	Expected outputs	Actual outputs (DORA 2023)
<ul style="list-style-type: none"> <li>• To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance)</li> <li>• To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the Road Classification and Access Management Guidelines</li> <li>• To implement and maintain Road Asset Management Systems (RAMS)</li> <li>• To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters</li> <li>• To improve the state of the road network serving electricity generation infrastructure</li> <li>• To improve road safety with a special focus on pedestrian safety in rural areas</li> </ul>	<ul style="list-style-type: none"> <li>• Final Road Asset Management Plan (RAMP) and tabled project list for the 2022 medium term expenditure framework (MTEF) in a Table B5 format by 31 March 2022</li> <li>• Network condition assessment and determination of projects priority list from the RAMS</li> <li>• The following actual delivery-related measures against 2022/23 targets are defined in the final RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> <li>○ Number of m<sup>2</sup> of surfaced roads rehabilitated (quarterly)</li> <li>○ Number of m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal)</li> <li>○ Number of m<sup>2</sup> of blacktop patching (including pothole repairs)</li> <li>○ Number of kilometres of gravel roads re-gravelled</li> <li>○ Number of kilometres of gravel roads bladed</li> <li>○ Number of kilometres of gravel roads upgraded (funded from provincial equitable share)</li> </ul> </li> <li>• The following performance measures were planned based on national job creation indicators <ul style="list-style-type: none"> <li>○ Number of jobs created</li> <li>○ Number of full-time equivalents created</li> <li>○ Number of youths employed (18 — 35)</li> <li>○ Number of women employed</li> <li>○ Number of people living with disabilities employed</li> </ul> </li> <li>• Reporting on the provinces' contractor development programme <ul style="list-style-type: none"> <li>○ Number of small medium micro enterprises contracted</li> </ul> </li> <li>• Updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge conditions</li> </ul>	<p><b>Physical Indicators</b></p> <ul style="list-style-type: none"> <li>• Provinces developed and updated the road asset management plans</li> <li>• 37 021 kilometers of surfaced roads visually assessed as per the applicable technical methods for highway manual</li> <li>• 57 561 kilometers of gravel roads visually assessed as per the applicable technical methods for highway manual</li> <li>• 5 289 231 of m<sup>2</sup> of surfaced roads rehabilitated (effectively km)</li> <li>• 4 097 490 m<sup>2</sup> of surfaced roads resurfaced (overlay or reseal) (effectively 1 171 km)</li> <li>• 1 362 043 m<sup>2</sup> of blacktop patching (including pothole repairs) (effectively 389 km)</li> <li>• 5 366 kilometres (km) of gravel roads re-gravelled</li> <li>• 352 104 kilometres (km) of gravel roads bladed</li> </ul> <p><b>Social Indicators</b></p> <ul style="list-style-type: none"> <li>• 311 106 number of jobs created</li> <li>• 49 300 full-time equivalents created</li> <li>• 67 765 youths employed (18-35)</li> <li>• 222 123 women employed</li> <li>• 1 544 people living with disabilities employed</li> </ul>
<b>Audited financial outcomes</b>	<b>Transferred amount per amended DORA R11.9 billion</b>	<b>Amount spent by provinces R10.5 billion (88%)</b>

Source: Annual Report National Department of Transport, 2023 DORA

Table 5: Public Transport Operations Grant (PTOG)

Purpose of the grant	Expected outputs	Actual outputs (DORA 2023)
<ul style="list-style-type: none"> <li>To provide supplementary funding towards public transport services provided by provincial departments of transport</li> </ul>	<ul style="list-style-type: none"> <li>Number of vehicles subsidised</li> <li>Number of cumulative annual vehicles subsidised</li> <li>Number of scheduled trips</li> <li>Number of trips operated</li> <li>Number of passengers subsidised</li> <li>Number of kilometers subsidised</li> <li>Number of employees</li> </ul>	<ul style="list-style-type: none"> <li>Number of vehicles subsidised: 6 377</li> <li>Number of kilometres subsidised: 210 701 153</li> <li>Subsidy per passenger: R6.67</li> <li>Subsidy per kilometre operated: R7.08</li> <li>Passengers per vehicle: 2 933</li> <li>Passengers per trip operated: 41.1</li> <li>Employees per vehicle: 2.0</li> </ul>
<b>Audited financial outcomes</b>	<b>Transferred amount per amended DORA R7.1 billion</b>	<b>Total Amount spent by the provinces was R6.5 billion (91.5%)</b>

Source: Annual Report National Department of Transport, 2023 DORA

Note: Information in the 2021/22 Annual Report does not correlate with the 2021/22 service delivery performance in the 2023 DORA

Table 6: Public Transport Network Grant (PTNG)

Purpose of the grant	Expected outputs	Actual outputs (DORA 2023)
<ul style="list-style-type: none"> <li>To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that forms part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services</li> </ul>	<p>Network Operations Component</p> <ul style="list-style-type: none"> <li>Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks</li> <li>Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better</li> <li>Percentage uptime for network operating systems as a proportion of the network's public operating hours</li> <li>Passengers per network vehicle per average weekday</li> </ul> <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> <li>Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if the</li> </ul>	<ul style="list-style-type: none"> <li>Cape Town: 49 708 average weekday passenger trips, 19 hours of operations were recorded throughout the year, relaunched N2 Express services, development of a Non-Motorised Transport (NMT) Design Guidelines</li> <li>Manual incorporating Universal Access (UA) design and incorporated into the City of Cape Town's Standards and Guidelines for Roads &amp; Stormwater</li> <li>Ekurhuleni: 5 623 average weekday passenger trips and 19 hours of operations were recorded throughout the year</li> <li>eThekweni: 10 stations constructed, 25.2km of ROW 100 per cent complete and 0.8 km ROW and 3 stations at the procurement stage</li> <li>Mangaung: Fort Hare A and Fort Hare B roads both completed, Chief Moroka Cres also completed and Bus Depot phase 1 at 89 per cent, Moshoeshoe A and B roads at 85 per cent and 55 per cent respectively, compensation agreements for phase 1C Brandwag corridor (pilot service) concluded, and ready to go live</li> <li>Nelson Mandela Bay: 2 499 average weekday passenger trips and 18 hours of operations were recorded throughout the year</li> <li>Polokwane: 131 average weekday passenger trips, 8 hours of operations were recorded during the last two quarters of 2021/22 as part of the pilot phase from Seshego to Polokwane CBD, completed</li> </ul>

<b>Purpose of the grant</b>	<b>Expected outputs</b>	<b>Actual outputs (DORA 2023)</b>
	<p>National Department of Transport (DoT) in consultation with National Treasury approves use of grant funds to purchase vehicles)</p> <ul style="list-style-type: none"> <li>• Non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycleways, cycle storage at stations, etc.)</li> <li>• Plans and detailed design related to IPTN infrastructure and operations</li> </ul>	<p>0.8 km of the trunk route increasing the dedicated bus route to 4.65 km</p> <ul style="list-style-type: none"> <li>• Rustenburg: Completed 5km of dedicated lanes for Phase 1A, 4km of the CBD loop and 17km for Phase 1B and procured 10 (12m) buses (IPTN fleet)</li> <li>• Tshwane: 7 124 average weekday passenger trips, 15 hours of operations were recorded throughout the year, completion of Work Package 6: Capital Park Bridges and completed the following designs: Line 2B Designs, Line 2C Designs, Belle Ombre Depot Designs (Phase 2 – Remaining Scope) and the Denneboom Intermodal Facility Designs (Phase 1)</li> </ul>
<b>Audited financial outcomes</b>	<b>Original budget: R6.5 billion was allocated Transferred amount per amended DORA: R5.2 billion</b>	<b>Amount spent by the municipalities: R3.7 billion (71%)</b>

Source: Annual Report National Department of Transport, 2023 DORA

Table 7: Rural Roads Asset Management Systems Grant (RRAMS)

<b>Purpose of the grant</b>	<b>Expected outputs</b>	<b>Actual outputs (DORA 2023)</b>
<ul style="list-style-type: none"> <li>• To assist district municipalities to set up rural RAMS, and collect road, bridge and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)</li> </ul>	<ul style="list-style-type: none"> <li>• Improved road condition data, traffic data and bridge condition data on municipal rural roads to guide infrastructure maintenance and investments, resulting in reduced vehicle costs</li> </ul>	<ul style="list-style-type: none"> <li>• 16 933 kilometres of paved road network and 52 735 kilometres of unpaved road network were assessed</li> <li>• 35 062 structures identified by the programme in the district municipalities receiving the grant</li> <li>• 164 graduates were recruited into the programme</li> </ul>
<b>Audited financial outcomes</b>	<b>Transferred amount per amended DORA: R109 million</b>	<b>Amount spent by the municipalities: R82 million (75%)</b>

Source: Annual Report National Department of Transport, 2023 DORA