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OVERVIEW OF THE ANNUAL REPORT OF THE DEPARTMENT OF TRANSPORT FOR 2007/ 2008

24 October 2008

1. Introduction

The Department of Transport annual report for 2007/08 reports on seven programmes. The annual report also reports on eleven state owned entities that are administered by the Department and those that are classified under the Public Finance Management Act (No.1 of 1999) as either Schedule 2A, 3A or 3B entities.

2. Programme Performance of the Department for the 2006/07 and 2007/08 Financial Year

The paper will provide a brief overview of the Department's programmes highlighting some of its key achievements as well as the challenges identified during the 2007/08 financial year.

2.1 Programme 1: Administration

The administration programme is based on enabling the effective and efficient service delivery of the entire Department, in order for the Department to meet its strategic objectives

Achievements

- Under the Transport Sector Capacity Development, it intended to recruit 2 percent learners and interns with disabilities and to expose them, (as well as 40 percent of women at junior and middle management levels), to the women empowerment leadership programme by March 2007. It reported that by the targeted date, the recruitment programme was underway and that 20 percent of women employees had undergone the programme.
- In terms of the 2007/08 Annual Report, it indicates that 22 percent of women had been exposed to the women empowerment leadership programme. It further indicates that at least 50 percent of women had been exposed to other women empowerment interventions, which is to be continued in 2008.
- It indicates that it successfully managed its priority projects including the African Union Conferences on Road in October (KZN) and Rail (Gauteng), and the World Remembrance Day in November 2007. It also notes that priority projects for the 2008/09 financial year were packaged as early as January 2008.¹
- It had set a target of October 2007 for the implementation of fraud prevention structures. By June 2007, it managed to develop and approve an Anti-Corruption and Fraud Prevention Plan. It also indicates that workshops were held in relation to the plan.²
- It also notes that the Department was monitoring the filling of vacant posts. Its target for filling all vacant posts was December 2007, namely a total of 1 020 posts, by 31 March 2008, 668 posts were activated, and 352 were non-active.

No challenges were reported under this programme.

¹ Department of Transport (2008), p. 41.

² *Ibid.* p. 45.



Questions:

- It is noted that in the 2007 Annual Report mention is made of recruiting 2 percent learners and interns with disabilities to expose them to women empowerment leadership programmes. What was the outcome of this?
- Was the programme continued for these learners and interns with disabilities in 2008?
- In the 2006/07 Annual Report, it was indicated that the Department of Transport intended to fill 1 023 post over a phased period. In the 2008 Annual Report, the total number of posts is set at 1 020. What is the number of posts the Department intends to fill? By when will all its vacant posts be filled?
- What role did the Department of Transport have in the World Remembrance Day event in November 2007? What impact does the event have as part of its Arrive Alive Campaign?

2.3 Programme 2: Transport Policy, Research and Economic Analysis

The aim of this programme is to develop integrated transport policies, regulate the economic efficiency of the transport sector, manage a national innovative research and development programme, develop appropriate legislation, and provide economic advice and analysis for all modes of transport. Programme 2 consists of 4 sub-programmes apart from the administrative component.

The programme indicates a great deal of research and development of draft documents as well as new policies under this section for 2007 as well as 2008

Achievements

- The 2007 Estimates of National Expenditure indicates that Programme 2 grew from R15.8 million in 2004 to R27.6 million in 2007. This increase is due to the Department's restructuring and the resulting expansion of the policy analysis, research functions, additional expenditure on consultants, contracts and special services. These increased from R3.8 million in 2004 to R7.6 million in 2007. Another increase was in the Transport Economic Analysis sub-programme, which grew from R1.9 million in 2004 to R7 million in 2007.
- The 2008 Estimates of National Expenditure indicates that the expenditure increased from R16.6 million in 2005 to R33.3 million in 2008. It further notes that in 2006 expenditure in administration support was unusually high at R13.4 million from R3.2 million for 2005. The increase was largely due to South Africa hosting and funding the transport of African Union Ministers to the air transport conference in May 2005.³

Challenges:

³ National Treasury (2008), p. 730. The overall amount in Programme 2, for Administrative Support for 2005/06 totaled R14.4 million.



The 2006/07 Annual Report indicated that one of the targets was the signing of a memorandum of agreement between Statistician General and the Director-General of the department which had been approved in December 2006. It noted that it was still awaiting the signatures of both parties.

Questions:

- What was the reason for the delay in signing the Memorandum of Agreement between the Director-General and the Statistician General? What is the current progress on this matter?
- What was the reason for the growth in the budget of the Transport Economic Analysis Economic sub-programme for 2007?

2.4 Programme 3: Transport Regulation and Accident and Incident Investigation

The aim of the programme is to create an enabling regulatory environment in the areas of safety, security and environmental compliance, and manage accident and incident investigations in all modes of transport. Programme three apart from Administration consists of five sub-programmes.

The Department of Transport reported the following in the 2007/ 08 Annual Reports:

Achievements

- The Department of Transport with the assistance of the Department of Foreign Affairs lobbied to have South Africa re-elected to the International Civil Aviation Organisation (ICAO) Council in September 2007.⁴
- In terms of Road Traffic Safety Promotion, the Road Traffic Regulation, Department of Transport and the Road Traffic Management Corporation (RTMC) continued to participate in the ongoing focus on road safety education in schools. The target is set from 2006 to 2009 and indicates that it is a Multi Media Project directed at learners nationally with the endorsement of the Department of Education.⁵
- In terms of Civil Aviation Policy, the finalisation of the Draft White Paper on National Civil Aviation Policy was to be completed by August 2007. An updated version based on the latest development at the 36th ICAO General Assembly in September 2007 was developed.
- In the 2006/07 Annual Report, it was noted that of the 324 operational Drivers Licensing Training Centres, 287 were inspected between April 2006 and March 2007, by the Inspectorate of Drivers Licenses. It was found that 153 of the 287 inspected did not comply with the minimum standards. Recommendations were made after deficiencies were noted by the Special Investigations Unit.⁶
- Under the Road Transport Regulation, it reports that in terms of its ongoing Audit Investigations it identified and corrected drivers licences that were issued fraudulently. To

⁴ Department of Transport (2007), p. 81.

⁵ Department of Transport (2007), p. 81.

⁶ Department of Transport (2007), p.79.



date, 74 395 invalid driving licences and 5 306 invalid conversions have been identified. Of these, 2 173 invalid driving licences and 2 173 invalid conversions were cancelled.⁷

Challenges:

A target for August 2007 was set for the finalisation of the relocation of the Aviation Accident and Incidents Investigation Unit from the Civil Aviation Authority to the Department. However, this has been reported as a project still on progress as it is the part of restructuring.

By February 2008, 10 per cent of women were to be assisted to enter the maritime economy through the development of target trade and entrepreneurial skills and knowledge. It appears as if a presentation was prepared for the launch of South African Network for Women in Transport (SANWIT) but the programme never materialised.

It was indicated that there was also a plan to build capacity in ship repair, maintenance, conversion and docking facilities by March 2009 but no progress report provided with regard to this.

Questions:

- Has the capacity constraint been resolved in terms of the National Traffic Information System?
- It is indicated in the 2007 Estimates of National Expenditure that the 2005/06 expenditure on the NaTIS amounted to R59.4 million. Therefore, if it was only re-introduced in 2006/07, what was this amount used for?
- What is the envisaged timeframe by the Department to complete the cancellation of the rest of the identified fraudulent drivers licences and conversions?

2.5 Programme 4: Integrated Planning and Inter-sphere Co-ordination

The aim of the programme is to manage and facilitate integrated planning and inter-sphere co-ordination for transport infrastructure and operations for Transport, Transport Policy, Research and Economic Analysis. Apart from Administration, this programme has four sub-programmes.

According to the 2007/08 Annual Report, the Department has achieved the following:

Achievements

- In terms of the 2010 FIFA World Cup support, the first phase of the Bus Rapid Transit Infrastructure in Johannesburg, Durban and Cape Town have been completed on time.
- By March 2007, it intended to procure a hundred luxury Buses for the inner-city/airport-city operations. The request for proposals has been finalised and advertised in May 2008.
- By December 2007, 60 000 Bicycles would be procured and distributed. It indicated that 33 100 Bicycles have been procured and the contract was signed in March 2008.

⁷Department of Transport (2008), p. 88. It has been proposed that the mandate of the Special Investigations Unit be extended to include motor vehicle transactions.

**Challenges:**

It intends to scale up the roll out of labour intensive construction and maintenance programmes under the Expanded Public Works Programme (EPWP) from July 2007. The Department found that progress on these projects had limited or no compliance in the provinces in terms of EPWP reporting frameworks, selecting suitable programme for EPWP.

It had identified a target of March to December 2008 for the completion of the designs, plans and infrastructure and it had indicated that in Johannesburg project had started as planned, but in other areas there some delays reported as a result from the decision on the type of the networks and detailed pre-implementation planning.

Questions:

- Why has the Department of Transport not been able to scale up its EPWP programme?
- Why funds were not properly allocated to this programme in 2007 and 2008?
- How will the Department manage its procurement difficulties as indicated above?

2.6 Programme 5: Freight Logistics and Corridor Development

The aim of the programme is to manage the implementation of the transport logistics strategy and development of freight movement corridors. Apart from administration it has three sub-programmes, the National Freight Logistics Strategy; and the Eastern and Western Corridor implementation projects in the freight corridors.

Achievements

The 2006/07 Annual Report reports the following achievements on the programme:

- It indicates that by March 2007 the Western Corridor was completed in terms of corridors and customs processes on complete corridors with the aim of gaining efficiency in the movement of freight.⁸

By March 2007, it completed a draft project plan for the establishment of a National Logistics Centre. The target was to have a complete National Logistics Centre established and frameworks completed.⁹

- By September 2007, it expects an integrated freight logistics plan for Durban. It reports that the inception report has been completed and that the strategic plan is being completed.

Challenge:

- By September 2007, it planned an integrated freight plan for the Dube Tradeport Freight, Durban and Richards Bay ports, which it expects to be delivered on schedule.¹⁰

2.7 Programme 6: Public Transport

⁸ Department of Transport (2007), p. 90.

⁹ Department of Transport (2007), p. 91.

¹⁰ Department of Transport (2008), p. 111.



The aim of the programme is to develop integrated, accessible and affordable quality public transport networks that meet the needs of both rural and urban passengers. Apart from the Administration programme, it had 5 sub-programmes under it.

Achievements

According to the 2007/08 Annual Report, the Department achieved the following under the Public Transport programme:

- By July 2006, the Integration plan for the Gautrain Rapid Rail Link was completed and approved for implementation. It was submitted to the Gauteng province and the South African Rail Commuter Corporation (SARCC) for inclusion in their implementation plans.¹¹
- It was intended to create an effective Scrapping and Administration Agency (SAA) by February to April 2006. The Department officially launched the Taxi Scrapping Administrator (TSA) in October 2006. Provincial sites were launched with 10 additional mobile Service Units in provinces.
- By March 2008, 20 000 taxis should have been scrapped. The actual target is that 13 550 taxis were scrapped since implementation (1 990 in 2006/07 and 11 560 in 2007/08).

Challenges:

Set target of scrapping 10 000 taxis by December 2007. By March 2008, the target had not been met due to delays of imported scrapping machines, and only a total of 2 800 taxis were scrapped.

Questions:

- Why is the report on the number of scrapped taxis different for 2007 as that for 2008? Why is the target set at 10 000 in 2006/07 and increased to 20 000 for the following year, while the original target was not met?
- It is indicated in the 2008 ENE that it cost the Department R68 million to set up the taxi scrapping administrator. How long will this service be required? What happens to the Taxi Scrapping Administrator once the scrapping of taxis is finalised in 2011?
- Will the Department reach its goal in terms of the extension of the corridors by 2009?

2.8 Programme 7: Public Entity Oversight and Economic Regulation

The aim of the programme is to develop appropriate mandates and monitoring mechanisms for public entities. Develop and oversee transport economic regulation in line with broad economic and transport policies.

Achievements

The Department indicates the following achievements in its 2007/08 Annual Report:

- New Boards were appointed and Board vacancies were addressed in May 2006.¹²

¹¹ Department of Transport (2007), p. 92.



- It intended to develop the Airlift Strategy and receive approval from Cabinet by April 2006. It received approval of the five-year Airlift Strategy in July 2006 from Cabinet for the regulation of air transport to enhance the air transport sector's contribution to sustainable growth.¹³
- The 2007/08 Annual Report indicates that all Boards have been appointed and all vacancies filled.¹⁴

No challenges were identified in this programme.

Questions:

- What effect will the current economic climate have on the ACSA borrowing for its infrastructure development?

3. Human Resources

The Department of Transport indicated in its 2007 Annual Report that it had restructured the Department and that it required over a thousand staff members to fulfil its mandate. From the tables below it is clear that the Department is still in the process of filling its large vacancy rate as one of the challenges, which it indicated will occur over a phased period.

Table 1: Employment and Vacancies by Programme 31 March 2008

Programme	Number of Posts 2008	Number of Post Filled 2008	Number of Posts 2007	Number of Post Filled 2007
Programme 1	289	197	266	178
Programme 2	67	40	56	42
Programme 3	122	85	122	42
Programme 4	89	52	83	45
Programme 5	50	37	48	28
Programme 6	33	11	28	11
Programme 7	18	9	19	6
Total	668	431	622	368

Source: Department of Transport (2008), p. 200.

In 2007/08 financial year, the number of posts available in the Department increased by 7 per cent from 622 to 668, of which 431 were filled in the different programmes. At the end of March 2008, the Department still had a vacancy rate of 237 which is vacancy rate of 35 per cent which needs to be filled in 2008. In 2007 the Department had a vacancy rate balance of 40 per cent at the end of the financial year.

¹² Department of Transport (2007), p. 98.

¹³ Department of Transport (2007), p. 99.

¹⁴ Department of Transport (2008), p. 117.



Questions:

- How does the Department of Transport manage to fulfil its mandate in the different programmes with such a large vacancy rate?
- The final proposed staff complement of the Department is around 1 020 employees, with a vacancy rate of almost 589 people in the Department can it adequately meet its obligations?

4. ANALYSIS OF THE FINANCIAL SECTION OF THE DEPARTMENT (DoT)

4.1 Budget overview

The table below provides the variances from the total budget for the past two years and actual expenditure. The Department was appropriated an amount of R 16.5 billion for the 2007/08 - this amount excludes those transactions which are regarded as a direct charge in the department against National Revenue Fund (NRF). The department has managed to spend only R 16.3 billion, which is 98 per cent of the total budget of the department for the 2007/08 financial year.

The Department of Transport has under expenditure of R 212.3 million in 2008 which is a 1.3 per cent of the total budget of the department, which is less than R 386.3 million which was the under expenditure of the year 2007. In the 2007/08 financial year the department was appropriated a total budget of R13.7 billion but it could only spend about R 13.3 billion, which was 97 per cent of the total budget. Therefore, in the year 2008 there is a slight increase in terms of the departmental expenditure since it has improved from 3 per cent under expenditure in 2007 to 1.3 under expenditure in the 2008.

The following table provides an overview of the total budget (in terms of appropriations) vis-à-vis total expenditure for the 2006/07 and 2007/08 financial years.

Table 2: Budget Analysis

APPROPRIATIONS	ACTUAL EXPENDITURE	VARIANCE
R16.543.932 BILLION 2007/08	R 16.331.627 BILLION	R 212.3 MILLION
R13.746.790 BILLION 2006/07	R 13.360.442 BILLION	R 386.3 MILLION

Source: Annual Report (DoT), 2008 and Estimate of National Expenditure (ENE), 2008

5. PROGRAMME BUDGETING AND EXPENDITURE

The following paragraphs provide expenditure details of various programmes per economic classifications such as current payments, transfer payments and capital payments. This also reflects the high levels of under expenditure in various categories in each economic classification.

4.2 Programme 1: Administration

The Department has under expenditure in programme one of R 7 million due to the under spending in current payments due to posts that were not filled. The under expenditure was also due to the R 5.8



million of the National Land Transport Information System and Arrive Alive project that were not funded. There was also an under expenditure in this program mainly because of the under spending in the Information Technology infrastructure in 2008. Again in 2007, the department had under spent in this particular programme by R 1.9 million because of the posts that were not filled and furniture and equipment which was not procured. Allocations to goods and services were over spent with 2 per cent compared to 2008 due to R 400 000 and R 200 000 respectively over spending¹⁵.

4.3 Programme 2: Transport Policy, Research and Economic Analysis

The under spending in this program occurred as a result of the under expenditure in the compensation of employees due to the posts that were not filled. Furthermore, under expenditure was attributed to equipment which was not procured in 2008, and also in 2007 the department faced the same challenge. Since policies were developed by internal resources which were cost effective, the department managed to spend fewer amounts on that project¹⁶. The under spending also resulted from the delays of certain projects which were not yet completed by service providers so the department decided to withhold those funds. Again in 2007 the programme made an under spending due to policy design which was done internal and it costed less than it was budgeted for¹⁷.

4.4 Programme 3: Transport Regulation and Accident and Incident Investigation

This program has also under spent particularly in the category of compensation of employees as well as capital payments due to the number of posts which were not filled in this program in 2008. For the 2006/07 financial year, this programme also under spent in the compensation of employees as well as goods and services. According to the Department, the under spending on transfers and subsidies was due to the late submission of invoices from the International Maritime Organisation for both financial years. The request has been submitted for roll overs¹⁸. This programme is indicative of the diverse responsibilities the Department has to accomplish.

According to the 2007 Estimates of National Expenditure (ENE), in 2003/04, an amount of R112.8 million was spent on the National Traffic Information System (NaTIS) under the Transport Regulation and Accident and Incident Investigation programme. The function was transferred to the Road Traffic Management Corporation (RTMC) in 2005/06, but due to capacity constraints in the unit, it was only reintroduced in 2006/07. A further increase in expenditure between 2003/04 and 2004/05 is due to the introduction of funding for special investigations into drivers licence testing centres and for NaTIS, at R16.6 million per year. There is also the allocation for a maritime security co-ordination centre at R5.2 million per year and the introduction of funding for new offices for permanent South African representatives at the International Civil Aviation Authority in Canada and the International Maritime Organisation in the UK at R2.7 million. Besides these funds, there is also membership fees of R2.4 million for ICAO and R859 thousand for the International Maritime Organisation for 2006/07.

¹⁵ Annual Report (DoT) 2008 , 2007

¹⁶ Annual report(DoT), 2008

¹⁷ Annual Report, 2008, 2007

¹⁸ Annual report, 2008, 2007



4.5 Programme 5: Freight Logistic and Corridor Development

An amount of R 3.6 million was under spent in the compensation of employees due to the unfilled posts, this amount seems to be decreasing when compared to R 3.8 million for 2006/07 where there was also under spending in the compensation of employees. An amount of R 9.8 million was not spent on goods and services due to the delays in the finalisation of agreements between the department and provinces for joint logistic project in 2008.¹⁹

The 2008 Estimates of National Expenditure indicates that the expenditure increased from R1.5 billion in 2004/05 to R5.4 billion in 2007/08 due to the introduction of the public transport infrastructure and systems grant (PTIS) in 2005/06 and increases in allocations to South African National Road Agency Limited (SANRAL).²⁰ The 2008 Estimates of National Expenditure indicates that the expenditure increased from R3.8 million in 2004/05 to R18.6 million in 2007/08. It is argued that this growth in expenditure was due to the additional allocations of R5 million in 2005/06 and R10 million in 2006/07 for the development of freight logistics strategies and information systems. In addition, the Eastern and Western Corridor sub-programmes were introduced to facilitate the implementation of the strategy, which it is argued contributed to the increase in expenditure. The expenditure on the Eastern Corridor for 2007/08 comes to R4.8 million and on the Western Corridor was R4.3 million, while the National Freight Logistics Strategy programme amounts to R7.1 million.

4.6 Programme 6: Public Transport

During 2006/07 an amount of R 31.1 million was under spent in goods and services due to the delays in finalising the colour coding of taxi vehicles. In 2008 about 25.8 million was under spend in goods and services due to the fact that an amount of R 20 million which was allocated for rail operations was not spent. An amount of R 1.9 million was written off and transfer payment of R 8.9 to South African National Taxi Council (SANTCO) was not processed because SANTACO could not provide progress report and financial statements as required by the contract.

According to the 2008 ENE, expenditure was dominated by transfers mainly in the Public Transport Management sub-programme for the Gautrain Rapid Rail Link, The South African Rail Commuter Corporation (SARCC), bus subsidies and in the Taxi Recapitalisation Project Office sub-programme for taxi recapitalisation. It indicates that the introduction of the national government's contribution to the Gautrain Rapid Rail Link and the taxi recapitalisation programme in 2006/07, as well as additional allocations for SARCC for passenger rail infrastructure and operations, expenditure grew from R4.7 billion in 2004/05 to R10.6 billion in 2007/08.²¹

¹⁹ Annual report, 2008

²⁰ National Treasury (2008), p. 734.

²¹ National Treasury (2008), p. 737.



It is noted that expenditure on the scrapping of taxis is expected to increase to R570 million in 2007/08, and then gradually reduce to R397.6 million in 2010/11, as the scrapping of old taxi vehicles reaches its completion phase.²²

4.7 Programme 7: Public Entity Oversight and Economic Regulation

During 2007/08 goods and services were under spent with an amount of R 15.9 million which was higher than the under expenditure on goods and services in 2007 which was R 14.4 million. An amount of R 1.1 million was not spent on compensation of employees due to the number of unfilled posts, however in the 2006/07 financial year an amount of R 3.5 million was also under spent due to unfilled posts. This causes an increase of under expenditure in the current payments category of this program. The transfer payments of this program were under spent by R 11 million due to the fact that transfers to Port Regulator did not take place. According to the 2008 ENE, expenditure in the Public Entity sub-programme rose from R83 million in 2004/05 to R174.9 million in 2007/08 due to a once-off allocation in 2005/06 of R2.7 billion (as a transfer payment) to the Road Accident Fund.

The total expenditure under the Border operations and Control sub-programme is R2 million for 2007/08. While Administration expenditure amounted to R245 thousand in 2006/07 and rose to R2.5 million in 2007/08. It is noted that transfers by the Department of Transport to Departmental agencies for 2006/07 and 2007/08 amounts to R126.8 million and R151.4 million respectively for the Railway Safety Regulator, Road Traffic Management Corporation, South African Maritime Safety Authority, South African Civil Aviation Authority, and the Independent Port Regulator.²³ Airports Company of South Africa (ACSA) indicates that it is continuing its expenditure on infrastructure developments at OR Tambo, Cape Town and Durban International airports. It borrowed R1.3 billion in 2004/05 and R8.2 billion in 2007/08 towards the expansion of the airport infrastructure. It is expected that it will increase to an additional R15.5 billion to provide for the required infrastructure.²⁴

6. Financial Management Information

6.1 Movements of Funds

Funds were vired between programmes during the 2006/07 financial year. An amount of R10.7 million was vired from compensation of employees to goods and services and to capital payments in 2007. In 2008 financial year, the department shifted a significant amount of R28.6 million from compensation of employees to other programmes in 2007/08. An amount of R 7 million was vired from compensation of employees in 2007 to goods and services. Funds of R 34.7 million which were allocated for capital payments were vired to transfer payment in 2006/07, while in 2007/08 an amount

²² National Treasury (2008), p. 738.

²³ National Treasury (2008), p. 739.

²⁴ National Treasury (2008), p. 753.



of R 15.9 million and R 6.4 million were vired from current payments to transfers to pay for the departmental agencies and to capital payments²⁵.

6.2 Opinion of the Auditor General (A-G)

The Auditor General (A-G) has expressed an unqualified audit opinion for the Department for two consecutive years 2006/07 and 2007/08. However the A-G has also pointed out some weaknesses within the department. Amongst others, the A-G reflected on the issues of non-compliance with the respective legislations such as Treasury Regulations and Public Finance Management Act.

- The head of the internal audit did not report directly to the Accounting Officer as it required by Treasury Regulation section 3.2.9²⁶.
- Quarterly reports were not submitted to the executive authority.
- There was no approval of environmental implementation plan in the department²⁷.

7. Conclusion

In conclusion, this is one of the departments which have highlighted major under expenditure in previous financial year since it had managed to spend only 60 per cent of its allocation of budget. A number of challenges and achievements have been identified in terms of under spending and shifting of funds. Among other challenges, the budget under the compensation of employees is the highest shifted funds due to the fact that vacancies are still a challenge in the entire Department. Moreover this challenge impact negatively on certain critical programmes such as programme 7 (Public Entity Oversight and Economic Regulation) which its mandate is to oversee the effectiveness and efficiency of public entities. The under expenditure is witnessed by the major surplus in the departmental financial performance. More surplus in the income statement means that more programmes have not yet materialised in the department.

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²⁵ Annual report, 2008

²⁶ Treasury Regulations, 2008

²⁷ Annual report, 2008