

# Vote 20

## Sport and Recreation South Africa

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R225 762 000	<b>Adjusted appropriation</b> R229 439 000	<b>Decrease</b>	<b>Increase</b> R3 677 000
<b>Responsible Minister</b>	Minister of Sport and Recreation			
<b>Administering department</b>	Sport and Recreation South Africa			
<b>Accounting officer</b>	Head of Sport and Recreation South Africa			

### Aim

*The aim of Sport and Recreation is to improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 20.1: Sport and Recreation South Africa

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	18 187	670	-	-	-	670	18 857
2 Funding, Policy and Liaison	78 075	670	2 000	-	-	2 670	80 745
3 Building for Sport and Recreation	129 500	337	-	-	-	337	129 837
<b>Total</b>	<b>225 762</b>	<b>1 677</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>3 677</b>	<b>229 439</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>102 032</b>	<b>1 071</b>	<b>2 000</b>	<b>(193)</b>	<b>-</b>	<b>2 878</b>	<b>104 910</b>
Personnel	12 962	-	-	(955)	-	(955)	12 007
Transfer payments	64 247	-	2 000	1 390	-	3 390	67 637
Other current	24 823	1 071	-	(628)	-	443	25 266
<b>Capital</b>	<b>123 730</b>	<b>606</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>799</b>	<b>124 529</b>
Transfer payments	123 095	337	-	-	-	337	123 432
Acquisition of capital assets	635	269	-	193	-	462	1 097
<b>Total</b>	<b>225 762</b>	<b>1 677</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>3 677</b>	<b>229 439</b>
<b>Standard item classification</b>							
Personnel	12 962	-	-	(955)	-	(955)	12 007
Administrative	10 404	-	-	(491)	-	(491)	9 913
Inventories	1 311	-	-	35	-	35	1 346
Equipment	1 443	269	-	(17)	-	252	1 695
Land and buildings	-	-	-	-	-	-	-
Professional and special services	12 300	1 071	-	(275)	-	796	13 096
Transfer payments	187 342	337	2 000	1 390	-	3 727	191 069
Miscellaneous	-	-	-	313	-	313	313
<b>Total</b>	<b>225 762</b>	<b>1 677</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>3 677</b>	<b>229 439</b>

## **Details of adjustments to 2003 Estimates of National Expenditure**

### **Roll-overs – R1,677 million**

#### Programme 1: Administration

R670 000 was rolled over for the Presidential Sports Awards, which would have taken place before 31 March 2003 but were moved forward to the 2003/04 financial year.

#### Programme 2: Funding, Policy and Liaison

R670 000 has been rolled over for the completion of the Economic Impact Study on the ICC Cricket World Cup. This study started in the 2002/03 financial year, but was only completed in 2003/04.

#### Programme 3: Building for Sport and Recreation

R337 000 was rolled over because of a delay at the Prince Albert Municipality regarding the Building for Sport and Recreation Poverty Relief Project.

### **Unforeseeable and unavoidable expenditure – R2,0 million**

#### South African Institute for Drug-Free Sport

In order for the South African Institute for Drug-Free Sport (SAIDS) to retain its accreditation as an IOC testing centre, it has to be able to perform tests for EPO ('re-blood cell doping'). This requires equipment costing R2,0 million.

**Table 20.2: Summary of transfers and subsidies per programme**

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation	
<b>2 Funding, Policy and Liaison</b>	<b>64 247</b>	-	<b>2 000</b>	<b>1 390</b>	-	<b>3 390</b>	<b>67 637</b>
South African Sports Commission	26 500	-	-	2 100	-	2 100	28 600
South African Institute for Drug-Free Sport	3 500	-	2 000	-	-	2 000	5 500
Macro Bodies, National Federations and Recreation Providers	34 247	-	-	(710)	-	(710)	33 537
<b>3 Building for Sport and Recreation</b>	<b>123 095</b>	<b>337</b>	-	-	-	<b>337</b>	<b>123 432</b>
Sport and Recreation Facilities	123 095	337	-	-	-	337	123 432
<b>Total</b>	<b>187 342</b>	<b>337</b>	<b>2 000</b>	<b>1 390</b>	<b>-</b>	<b>3 727</b>	<b>191 069</b>

**Table 20.3: Summary of conditional grants to Local Government (municipalities) <sup>1</sup>**

	Main Appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	
<b>3 Building for Sport and Recreation</b>	<b>123 095</b>	<b>337</b>	-	-	-	<b>123 432</b>
Sport and Recreation Facilities	123 095	337	-	-	-	123 432
<b>Total</b>	<b>123 095</b>	<b>337</b>	-	-	-	<b>123 432</b>

<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2003.



# **Justice and Protection Services**



# Vote 21

## Correctional Services

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R7 677 021 000	<b>Adjusted appropriation</b> R7 520 423 000	<b>Decrease</b> R156 598 000	<b>Increase</b>
<b>Responsible Minister</b>	Minister of Correctional Services			
<b>Administering department</b>	Correctional Services			
<b>Accounting officer</b>	Commissioner Of Correctional Services			

### Aim

*The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining prisoners in safe custody and promoting the social responsibility and human development of all prisoners and persons subject to community corrections.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 21.1: Correctional Services

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	2 455 015	-	26 800	(38 137)	2 903	(8 434)	2 446 581
2 Incarceration	3 554 420	-	-	47 634	11 829	59 463	3 613 883
3 Rehabilitation	398 644	-	-	31 280	883	32 163	430 807
4 Community Corrections	260 902	-	-	1 164	693	1 857	262 759
5 Facility Management and Capital Works	1 547 168	-	-	15 320	(199 706)	(184 386)	1 362 782
Internal Charges	(539 128)	-	-	(57 261)	-	(57 261)	(596 389)
<b>Total</b>	<b>7 677 021</b>	<b>-</b>	<b>26 800</b>	<b>-</b>	<b>(183 398)</b>	<b>(156 598)</b>	<b>7 520 423</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>6 417 496</b>	<b>-</b>	<b>26 800</b>	<b>(5 635)</b>	<b>16 619</b>	<b>37 784</b>	<b>6 455 280</b>
Personnel	4 944 476	-	-	-	15 646	15 646	4 960 122
Transfer payments	16 956	-	-	-	833	833	17 789
Other current	1 456 064	-	26 800	(5 635)	140	21 305	1 477 369
<b>Capital</b>	<b>1 259 525</b>	<b>-</b>	<b>-</b>	<b>5 635</b>	<b>(200 017)</b>	<b>(194 382)</b>	<b>1 065 143</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 259 525	-	-	5 635	(200 017)	(194 382)	1 065 143
<b>Total</b>	<b>7 677 021</b>	<b>-</b>	<b>26 800</b>	<b>-</b>	<b>(183 398)</b>	<b>(156 598)</b>	<b>7 520 423</b>

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other Adjustments		
<b>Standard item classification</b>							
Personnel	4 960 560	-	-	-	15 734	15 734	4 976 294
Administrative	277 150	-	-	(5 443)	-	(5 443)	271 707
Inventories	689 056	-	26 800	(25 279)	-	1 521	690 577
Equipment	141 455	-	-	3 046	-	3 046	144 501
Land and buildings	1 095 934	-	-	-	(200 105)	(200 105)	895 829
Professional and special services	495 910	-	-	27 676	140	27 816	523 726
Transfer payments	16 956	-	-	-	833	833	17 789
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>7 677 021</b>	<b>-</b>	<b>26 800</b>	<b>-</b>	<b>(183 398)</b>	<b>(156 598)</b>	<b>7 520 423</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Unforeseeable and unavoidable expenditure – R26,8 million

#### Programme 1: Administration

The department made provision for a direct per capita cost of R11,02, but recent developments, among others the payment of primary health, oral and dental care previously provided free by provincial health departments, dictates a revised per capita cost of R12,13.

### Virements

Table 21.2: Correctional Services

From programme R thousand	Amount	To programme	Amount
1 Administration	38 137	2 Incarceration	47 634
		3 Rehabilitation	31 280
		4 Community Corrections	1 164
		5 Facility Management and Capital Works	15 320
		Internal Charges	(57 261)

### *Details of savings realised on the above programmes*

#### Programme 1: Administration

The saving of R38,137 million in *Administration* is as a result of the reprioritisation of functions and activities aimed at financing shortfalls in *Programme 2: Incarceration* and *Programme 3: Rehabilitation*.

### *Utilisation of savings to augment the above programmes*

#### Programme 2: Incarceration

R47,634 million was reallocated to *Incarceration* to finance the shortfalls in direct incarceration costs resulting from the increase in per capita costs.

#### Programme 3: Rehabilitation

R31,280 million was re-allocated to *Rehabilitation* to fund shortfalls resulting from an increase in the manufacturing and production costs of the department's self-sufficiency activities.



Programme 4: Community Corrections

R1,164 million was re-allocated to *Community Corrections* to fund an increase in transport costs.

Programme 5: Facility Management and Capital Works

R15,320 million was reallocated to this programme to fund the departmental work teams which are responsible for the repair and maintenance of infrastructure, minor capital works, and office accommodation and refurbishment.

Internal charges

The adjustment of R57,261 million to the provision made for Internal Charges relates to increased funds in the Stores activity of *Programme 1: Administration* (due to funds shifted within the programme and the National Treasury allocation for unforeseen and unavoidable expenses) for the purchase of prisoner rations. Departmental accounting practice entails that as soon as the budget for these increases, the budget for internal charges also increases.

**Other adjustments – (R183,398 million)**

***Salary adjustments***

R15,734 million has been allocated to the department to cover the costs of higher than expected salary increases.

*Programme 1: Administration:* R2,763 million

*Programme 2: Incarceration:* R10,996 million

*Programme 3: Rehabilitation:* R883 000

*Programme 4: Community Corrections:* R693 000

*Programme 5: Facility Management and Capital Works:* R399 000

***Self-financing expenditure***

Programme 1: Administration

R140 000 received from the Rollins School of Public Health of the Emory University, for the research on the post-apartheid study of prison health issues in South Africa, is being appropriated to the department.

Programme 2: Incarceration

The adjustment of R833 000 refers to monies collected for the hiring out of prisoner labour. The full amount is deposited into the National Revenue Account and 33 per cent is reallocated to the department to supplement the budget for the payment of gratuities to prisoners.

***Savings***

Programme 5: Facility Management and Capital Works

R200,105 million will not be spent during the current financial year mainly because of delays during the planning stages of capital projects.

Table 21.3: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable Expenditure	Virement	Other adjustments	Total additional appropriation	
R thousand							
<b>1 Administration</b>	2 685	-	-	-	-	-	2 685
Sector Education and Training Authority	2 685	-	-	-	-	-	2 685
<b>2 Incarceration</b>	14 271	-	-	-	833	833	15 104
Offender Control	14 271	-	-	-	833	833	15 104
Gratuities to Prisoners							
<b>Total</b>	<b>16 956</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>833</b>	<b>833</b>	<b>17 789</b>

# Vote 22

## Defence

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R20 050 078 000	R19 800 004 000	R250 074 000	
Responsible Minister	Minister of Defence			
Administering department	Defence			
Accounting officer	Secretary for Defence			

### Aim

*The aim of the Department of Defence is to defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.*

### Changes to programme purposes and measurable objectives

No changes have been made.

### Adjusted 2003 Estimates of National Expenditure

Table 22.1: Defence

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	660 317	-	-	12 263	1 667	13 930	674 247
2 Landward Defence	3 188 407	-	-	8 000	8 753	16 753	3 205 160
3 Air Defence	2 137 999	-	-	7 325	7 352	14 677	2 152 676
4 Maritime Defence	1 050 875	-	-	-	2 069	2 069	1 052 944
5 Military Health Support	1 254 189	-	-	-	2 477	2 477	1 256 666
6 Defence Intelligence	153 479	-	-	(8 000)	380	(7 620)	145 859
7 Joint Support	2 039 191	1 817	-	10 412	16 301	28 530	2 067 721
8 Command and Control	721 960	6 453	500 000	-	546	506 999	1 228 959
9 Special Defence Account	8 843 661	-	-	(30 000)	(797 889)	(827 889)	8 015 772
<b>Total</b>	<b>20 050 078</b>	<b>8 270</b>	<b>500 000</b>	<b>-</b>	<b>(758 344)</b>	<b>(250 074)</b>	<b>19 800 004</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>19 994 317</b>	<b>6 453</b>	<b>500 000</b>	<b>-</b>	<b>(758 344)</b>	<b>(251 891)</b>	<b>19 742 426</b>
Personnel	7 093 375	6 453	72 156	65 600	39 545	183 754	7 277 129
Transfer payments	9 075 303	-	-	-	(797 889)	(797 889)	8 277 414
Other current	3 825 639	-	427 844	(65 600)	-	362 244	4 187 883
<b>Capital</b>	<b>55 761</b>	<b>1 817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 817</b>	<b>57 578</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	55 761	1 817	-	-	-	1 817	57 578
<b>Total</b>	<b>20 050 078</b>	<b>8 270</b>	<b>500 000</b>	<b>-</b>	<b>(758 344)</b>	<b>(250 074)</b>	<b>19 800 004</b>

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other Adjustments		
<b>Standard item classification</b>							
Personnel	7 093 375	-	72 156	65 600	22 426	160 182	7 253 557
Administrative	576 194	-	126 942	10 500	-	137 442	713 636
Inventories	959 428	-	77 318	(60 600)	13 000	29 718	989 146
Equipment	407 839	6 453	132 367	(15 000)	-	123 820	531 659
Land and buildings	12 314	-	-	-	-	-	12 314
Professional and special services	1 915 125	1 817	91 217	(500)	4 119	96 653	2 011 778
Transfer payments	9 075 303	-	-	-	(797 889)	(797 889)	8 277 414
Miscellaneous	10 500	-	-	-	-	-	10 500
<b>Total</b>	<b>20 050 078</b>	<b>8 270</b>	<b>500 000</b>	<b>-</b>	<b>(758 344)</b>	<b>(250 074)</b>	<b>19 800 004</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R8,270 million

#### Programme 8: Command and Control

The department ordered weather havens from an overseas supplier who did not deliver the goods before 31 March 2003 as arranged. R6,453 million is required to settle these payments.

#### Programme 7: Joint Support

As a result of delayed prioritisation, the projects for changing an existing transport park shed into a quartermaster store at Wonderboom Military Base went out to tender late in 2002, and the contractors were only appointed in 2003. Work could not be started in time for completion in 2002/03 due to outstanding contractor guarantees. R1,817 million will be rolled over for these projects.

### Unforeseeable and unavoidable expenditure – R500,0 million

#### Programme 8: Command and Control

South Africa was requested to provide an additional 800 troops for Phase III of the United Nations peace mission in the Democratic Republic of the Congo (MONUC), but the budget allocation only provides for phases I and II. Presidential minute 158/2003 approved the additional deployment for phase III. The additional amount of R500,0 million is to cover all peacekeeping operations undertaken. The estimated reimbursement from the UN in terms of the Memorandum of Understanding amounts to R127,0 million and will be paid into the National Revenue Fund as it is received.

South Africa was also requested by the African Union to participate, as the lead nation, in an African Mission in Burundi. South Africa's deployment, previously in Bujumbura, has increased to 1600 members. Defence received an allocation of R162,0 million for the current financial year, but the department's budget needs to be supplemented with additional funds to sustain this deployment. A Memorandum of Understanding with the AU supports the concept of reimbursement for troop contributing countries. Donations from the international community will dictate reimbursement and a pledging conference is to be arranged by the AU to obtain donor funding. To date no pledges or funds have been received.

Defence was requested by the UN to provide support to the UN-mandated Interim Emergency Multinational Force in Bunia. In compliance with Presidential Minute 312/2003, a force of two

helicopters and support elements were deployed from June to August 2003. No provision exists in Defence's budget and it needs to be supplemented with additional funds.

## Virement

**Table 22.2: Defence**

From programme R thousand	Amount	To programme	Amount
3 Air Defence	500	1 Administration	12 263
6 Defence Intelligence	8 000	2 Landward Defence	8 000
7 Joint Support	20 088	3 Air Defence	7 825
9 Special Defence Account	30 000	7 Joint Support	30 500

### ***Details of savings realised on the above programmes***

#### Programme 3: Air Defence

Savings of R500 000 are from a provision made for support functional training as a result of a service agreement with *Programme 7: Joint Support*.

#### Programme 6: Defence Intelligence

Savings of R8,0 million derive from a function in the budget for the Directorate: Foreign Relations that has been transferred.

#### Programme 7: Joint Support

R12,263 million was realised as part of the transformation process. The Personnel Services School was placed under command of the Chief Human Resource Support Centre under *Programme 1: Administration*. Funds have thus been transferred from the Defence Training Institute under *Programme 7*.

R7,825 million was inadvertently provided for in this programme to pay for the chartering of VIP aircraft. The funds have been transferred to the South African Air Force under *Programme 3* where the expenditure occurred.

#### Programme 9: Special Defence Account

Savings of R30,0 million derived from lower than expected freight charges was identified for transfer to Armscor.

### ***Utilisation of savings to augment the above programmes***

#### Programme 1: Administration

R12,263 million has been moved to this programme with the transfer of the Personnel Services School from *Programme 3* to the Human Resource Support Centre.

#### Programme 2: Landward Defence

R8,0 million has been shifted to make provision for an anticipated over-expenditure on personnel, due to the increased intake in the Military Skills Development System.

#### Programme 3: Air Defence

R7,825 million is to reimburse The Presidency for chartering aircraft. The funds have been transferred from *Programme 7: Joint Support* to the South African Air Force, where the expenditure occurred.

**Programme 7: Joint Support**

R30,0 million is to provide additional funds to Armscor (transfer payment) to cover the extra workload, due to the Strategic Defence Packages, and to prevent the loss of capabilities.

R500 000 is to cover the cost of support functional training provided. This emanated cost from a service agreement with *Programme 3: Air Defence*.

***Funds shifted within programmes***

**Programme 3: Air Defence**

R21,6 million has been shifted from current expenditure to personnel expenditure to make provision for an anticipated over-expenditure on personnel, mainly due to the implementation of the incentives to retain highly qualified personnel. Current expenditure has been reprioritised and reduced.

**Programme 4: Maritime Defence**

Personnel recruitment targets did not materialise and personnel expenditure is being reduced by R10,0 million to supplement current expenditure.

**Programme 5: Military Health Support**

To make provision for an anticipated over-expenditure on personnel, mainly due to the recruitment of professional medical personnel and promotions, current expenditure has been reprioritised and reduced and personnel expenditure increased by R39,0 million

**Programme 7: Joint Support**

To cover the cost of the staffing and transformation of the Command Management functions, current expenditure has been reprioritised and reduced by R15,0 million and personnel expenditure increased.

**Other adjustments – (R758,344 million)**

***Salary adjustments***

R22,426 million has been allocated to the department to cover the costs of the higher than expected salary increases.

*Programme 1: Administration: R1,667 million*

*Programme 2: Landward Defence: R8,753 million*

*Programme 3: Air Defence: R3,233 million*

*Programme 4: Maritime Defence: R2,069 million*

*Programme 5: Military Health Support: R2,477 million*

*Programme 6: Defence Intelligence: R380 000*

*Programme 7: Joint Support: R3,301 million*

*Programme 8: Command and Control: R546 000*

***Self-financing expenditure***

Programme 3: Air Defence

Revenue of R4,119 million from the services rendered by the Boeing 707s to an organ of state or foreign state agency, and deposited into the National Revenue Fund, has been included in the adjustments budget as a refund to Defence.

Programme: Special Defence Account

R202,111 million from the sale of armaments in 2003/03 and deposited into the National Revenue Fund has been included in the adjustments budget as a refund to Defence.

Programme 2: Landward Defence

The revenue of R13,0 million generated in 2002/03 from the sale of equipment procured through the General Defence Account was deposited into the National Revenue Fund and is included in the adjustments budget as a refund to Defence.

***Savings***

Programme 9: Special Defence Account

The favourable rate of exchange, unspent funds from previous years and delays in delivery schedules resulted in a saving of R1,0 billion on the Strategic Defence Packages.

Table 22.3: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation	
<b>7 Joint Support</b>	<b>231 642</b>	-	-	<b>30 000</b>	-	<b>30 000</b>	<b>261 642</b>
Departmental Support							
Armaments Corporation of South Africa Ltd.	219 635	-	-	30 000	-	30 000	249 635
San Community	3 600	-	-	-	-	-	3 600
St Johns Ambulance Brigade	45	-	-	-	-	-	45
International Committee of the Red Cross	-	-	-	-	-	-	-
SA First-Aid League	35	-	-	-	-	-	35
Medical Fund	250	-	-	-	-	-	250
SA Shooting Union	-	-	-	-	-	-	-
Part Time Force Council	2 300	-	-	-	-	-	2 300
Defence, Intelligence, Diplomacy and Trade Education and Training Authority	5 777	-	-	-	-	-	5 777
<b>9 Special Defence Account</b>	<b>8 843 661</b>	-	-	<b>(30 000)</b>	<b>(797 889)</b>	<b>(827 889)</b>	<b>8 015 772</b>
Special Defence Account	8 843 661	-	-	(30 000)	(797 889)	(827 889)	8 015 772
<b>Total</b>	<b>9 075 303</b>	-	-	-	<b>(797 889)</b>	<b>(797 889)</b>	<b>8 277 414</b>



# Vote 23

## Independent Complaints Directorate

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R36 833 000	<b>Adjusted appropriation</b> R37 043 000	<b>Decrease</b>	<b>Increase</b> R210 000
<b>Responsible Minister</b>	Minister for Safety and Security			
<b>Administering department</b>	Independent Complaints Directorate			
<b>Accounting officer</b>	Executive Director of Independent Complaints Directorate			

### Aim

*The aim of the Independent Complaints Directorate is to investigate complaints of misconduct and criminality allegedly committed by members of the South African Police Service and the Municipal Police Services, and to propose reforms to reduce the incidence of the behaviour that gives rise to such complaints.*

### Changes to programme purposes and measurable objectives

No changes have been made.

### Adjusted 2003 Estimates of National Expenditure

Table 23.1: Independent Complaints Directorate

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	14 054	-	-	-	29	29	14 083
2 Investigation of Complaints	17 167	135	-	50	35	220	17 387
3 Monitoring and Development	5 612	-	-	(50)	11	(39)	5 573
<b>Total</b>	<b>36 833</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>210</b>	<b>37 043</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>32 669</b>	<b>-</b>	<b>-</b>	<b>1 200</b>	<b>75</b>	<b>1 275</b>	<b>33 944</b>
Personnel	23 666	-	-	-	75	75	23 741
Transfer payments	24	-	-	-	-	-	24
Other current	8 979	-	-	1 200	-	1 200	10 179
<b>Capital</b>	<b>4 164</b>	<b>135</b>	<b>-</b>	<b>(1 200)</b>	<b>-</b>	<b>(1 065)</b>	<b>3 099</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	4 164	135	-	(1 200)	-	(1 065)	3 099
<b>Total</b>	<b>36 833</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>210</b>	<b>37 043</b>
<b>Standard item classification</b>							
Personnel	23 666	-	-	-	75	75	23 741
Administrative	6 463	-	-	1 135	-	1 135	7 598
Inventories	443	-	-	42	-	42	485
Equipment	5 095	135	-	(1 200)	-	(1 065)	4 030
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 142	-	-	23	-	23	1 165
Transfer payments	24	-	-	-	-	-	24
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>36 833</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>210</b>	<b>37 043</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R135 000

Programme 2: Investigation of Complaints

Due to delays in contractual commitments, invoices were received after the financial year-end for computer equipment (R102 000) and the refurbishment project (R33 000), and could therefore not be paid during 2002/03.

### Virement

Table 23.2: Independent Complaints Directorate

From programme	Amount	To programme	Amount
R thousand			
3 Monitoring and Development	50	2 Investigation of Complaints	50

### *Details of savings realised on the above programme*

Programme 3: Monitoring and Development

The savings of R50 000 are mainly due to over-budgeting under the standard item Equipment (Capital).

### *Utilisation of savings to augment the above programme*

Programme 2: Investigation of Complaints

The savings of R50 000 have been used for costs related to the data lines.

### Other adjustments – R75 000

#### *Salary adjustments*

R75 000 has been allocated to the ICD to cover the costs of the higher than expected salary increases:

*Programme 1: Administration: R29 000*

*Programme 2: Investigation of Complaints: R35 000*

*Programme 3: Monitoring and Development: R11 000*

# Vote 24

## Justice and Constitutional Development

<b>Amount to be appropriated</b>	<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Decrease</b>	<b>Increase</b>
	R4 547 861 000	R4 557 353 000		R9 492 000
<b>Statutory appropriations</b>	R166 278 000	R166 278 000		
<b>Responsible Minister</b>	Minister of Justice and Constitutional Development			
<b>Administering department</b>	Justice and Constitutional Development			
<b>Accounting officer</b>	Director-General of Justice and Constitutional Development			

### Aim

*The aim of the Department of Justice and Constitutional Development is to uphold and protect the Constitution and the rule of law and to render the accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 24.1: Justice and Constitutional Development

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	509 988	1 748	-	21 403	1 100	24 251	534 239
2 Court Services	2 066 528	-	-	(42 222)	6 442	(35 780)	2 030 748
3 State Legal Services	253 559	-	-	(24 519)	-	(24 519)	229 040
4 National Prosecuting Authority	1 020 682	-	-	45 338	-	45 338	1 066 020
5 Auxiliary and Associated Services	697 104	-	-	-	202	202	697 306
<b>Total</b>	<b>4 547 861</b>	<b>1 748</b>	<b>-</b>	<b>-</b>	<b>7 744</b>	<b>9 492</b>	<b>4 557 353</b>
<b>Direct charge on the National Revenue Fund</b>							
Judges' Salaries	166 278	-	-	-	-	-	166 278
Details of statutory amounts	-	-	-	-	-	-	-
<b>Total</b>	<b>4 714 139</b>	<b>1 748</b>	<b>-</b>	<b>-</b>	<b>7 744</b>	<b>9 492</b>	<b>4 723 631</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>4 190 574</b>	<b>1 748</b>	<b>-</b>	<b>(22 634)</b>	<b>7 744</b>	<b>(13 142)</b>	<b>4 177 432</b>
Personnel	2 449 369	-	-	40 036	7 542	47 578	2 496 947
Transfer payments	553 485	-	-	-	202	202	553 687
Other current	1 187 720	1 748	-	(62 670)	-	(60 922)	1 126 798
<b>Capital</b>	<b>357 287</b>	<b>-</b>	<b>-</b>	<b>22 634</b>	<b>-</b>	<b>22 634</b>	<b>379 921</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	357 287	-	-	22 634	-	22 634	379 921
<b>Total</b>	<b>4 547 861</b>	<b>1 748</b>	<b>-</b>	<b>-</b>	<b>7 744</b>	<b>9 492</b>	<b>4 557 353</b>

R thousand	Main Appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other Adjustments		
<b>Standard item classification</b>							
Personnel	2 449 369	-	-	39 517	7 542	47 059	2 496 428
Administrative	369 247	-	-	41 046	-	41 046	410 293
Inventories	127 963	155	-	36 679	-	36 834	164 797
Equipment	158 122	-	-	(2 655)	-	(2 655)	155 467
Land and buildings	231 739	-	-	26 278	-	26 278	258 017
Professional and special services	572 083	1 593	-	(140 843)	-	(139 250)	432 833
Transfer payments	553 485	-	-	-	202	202	553 687
Miscellaneous	85 853	-	-	(22)	-	(22)	85 831
<b>Total</b>	<b>4 547 861</b>	<b>1 748</b>	<b>-</b>	<b>-</b>	<b>7 744</b>	<b>9 492</b>	<b>4 557 353</b>

## Details of adjustments to 2003 Estimate of National Expenditure

### Roll-overs – R1,748 million

R1,748 million was made available from roll-over funds for the 16 Days of Activism: No Violence Against Women and Children campaign.

### Virement

Table 24.2: Justice and Constitutional Development

From programme	Amount	To programme	Amount
R thousand			
2 Court Services	42 222	1 Administration	21 403
3 State Legal Services	28 425	3 State Legal Services	3 906
4 National Prosecuting Authority	5 627	4 National Prosecuting Authority	50 965

### Details of savings realised on the above programmes

#### Programme 2: Court Services

R19,682 million was saved because vacant posts were not filled.

R22,540 million was saved due to an allocation that was wrongly made to Personnel expenditure on this programme instead of on *Programme 4: National Prosecuting Authority*.

#### Programme 3: State Legal Services

R7,365 million was saved due to an over-allocation of funds to personnel.

R21,060 million of the inflation adjustment amount was transferred to the National Prosecuting Authority as their portion of the adjustment.

#### Programme 4: National Prosecuting Authority

R5,627 million was provided for the National Prosecuting Authority for the training of prosecutors. This training will now be done in *Programme 1*, so the funds were shifted to that programme.

### Utilisation of savings to augment the above programmes

#### Programme 1: Administration

R10,776 million was shifted to provide for the implementation of legislation.

R5,627 million was shifted to fund the training of prosecutors at the Justice College.

R5,0 million was reallocated from personnel expenditure to administrative expenditure and Professional and special services to build capacity in the Public Education and Communication Unit.

**Programme 3: State Legal Services**

An amount of R3,906 million was shifted for expanding the South African Law Reform Commission.

**Programme 4: National Prosecuting Authority**

R7,365 was transferred to the National Prosecuting Authority for the improvement of conditions of service of prosecutors.

R21,060 million of the inflation adjustment amount was transferred to the National Prosecuting Authority as their portion of the adjustment.

R22,540 million was shifted to the National Prosecuting Authority to provide for improvement of conditions of service.

***Shifting of funds within programmes***

**Programme 2: Court Services**

R58,521 million of the R120,0 million allocated for Vulnerable Groups and the Improvement of Court Efficiency relates to personnel expenditure. The full amount was allocated erroneously to other standard items.

R5,0 million of the R15,0 million allocated for physical security at courts under the standard item Professional and special services will be used to appoint more personnel to manage security at the department and at courts.

R60,0 million is reallocated within the programme to provide for a personnel expenditure shortfall. This saving was realised through reprioritisation and curtailed expenditure in professional and special services.

R6,105 million was shifted from equipment to professional and special services and inventories.

**Programme 4: National Prosecuting Authority**

R28,278 million was reallocated from personnel expenditure to provide for the rental of buildings as part of the Public Private Partnership initiative between the Department of Public Works and the National Prosecuting Authority. The shift was possible because of the late filling of vacancies.

**Other adjustments – R7,744 million**

***Salary adjustments***

R7,744 million has been allocated to the department to cover the costs of the higher than expected salary increase:

*Department: R7,542 million*

*Human Rights Commission: R57 000*

*Commission on Gender Equality: R30 000*

*Public Protector: R115 000*

Table 24.3: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation		
	<b>5 553 485</b>	-	-	-	202	202	<b>553 687</b>	
	32 728	-	-	-	57	57	32 785	
	17 300	-	-	-	30	30	17 330	
	25 535	-	-	-	-	-	25 535	
	367 864	-	-	-	-	-	367 864	
	43 404	-	-	-	115	115	43 519	
	1	-	-	-	-	-	1	
	66 653	-	-	-	-	-	66 653	
	<b>553 485</b>	-	-	-	202	202	<b>553 687</b>	
<b>Total</b>		-	-	-	202	202	<b>553 687</b>	

# Vote 25

## Safety and Security

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R21 884 466 000	<b>Adjusted appropriation</b> R21 967 926 000	<b>Decrease</b>	<b>Increase</b> R83 460 000
<b>Responsible Minister</b>	Minister for Safety and Security			
<b>Administering department</b>	Department of Safety and Security			
<b>Accounting officer</b>	National Commissioner: South African Police Service			

### Aim

*The aim of the Department of Safety and Security is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.*

### Changes to programme purposes and measurable objectives

No changes have been made.

### Adjusted 2003 Estimates of National Expenditure

Table 25.1: Safety and Security

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	6 214 897	-	-	-	19 529	19 529	6 234 426
2 Crime Prevention	9 608 859	-	-	-	9 790	9 790	9 618 649
3 Operational Response Services	1 310 400	-	-	-	19 070	19 070	1 329 470
4 Detective Services	3 743 582	-	-	-	-	-	3 743 582
5 Crime Intelligence	595 678	-	-	-	16 522	16 522	612 200
6 Protection Services	411 050	-	-	-	18 549	18 549	429 599
<b>Total</b>	<b>21 884 466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83 460</b>	<b>83 460</b>	<b>21 967 926</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>20 821 408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83 460</b>	<b>83 460</b>	<b>20 904 868</b>
Personnel	16 909 349	-	-	-	46 929	46 929	16 956 278
Transfer payments	-	-	-	-	-	-	-
Other current	3 912 059	-	-	-	36 531	36 531	3 948 590
<b>Capital</b>	<b>1 063 058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 063 058</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 063 058	-	-	-	-	-	1 063 058
<b>Total</b>	<b>21 884 466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83 460</b>	<b>83 460</b>	<b>21 967 926</b>

R thousand	Main Appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>Standard item classification</b>							
Personnel	16 909 349	-	-	-	46 929	46 929	16 956 278
Administrative	1 012 371	-	-	-	-	-	1 012 371
Inventories	1 187 186	-	-	-	5 140	5 140	1 192 326
Equipment	1 004 095	-	-	-	28 860	28 860	1 032 955
Land and buildings	311 723	-	-	-	-	-	311 723
Professional and special services	1 407 820	-	-	-	2 531	2 531	1 410 351
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	51 922	-	-	-	-	-	51 922
<b>Total</b>	<b>21 884 466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83 460</b>	<b>83 460</b>	<b>21 967 926</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Other adjustments – R83,460 million

#### *Salary adjustments*

R83,460 million has been allocated to the department to cover the costs of the higher than expected salary increases:

*Programme 1: Administration: R19,529 million*

*Programme 2: Crime Prevention: R9,790 million*

*Programme 3: Operational Response Services: R19,070 million*

*Programme 5: Crime Intelligence: R16,522 million*

*Programme 6: Protection Services: R18,549 million*



# **Economic Services and Infrastructure**



# Vote 26

## Agriculture

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R1 072 199 000	<b>Adjusted appropriation</b> R1 220 102 000	<b>Decrease</b>	<b>Increase</b> R147 903 000
<b>Responsible Minister</b>	Minister of Agriculture			
<b>Administering department</b>	Agriculture			
<b>Accounting officer</b>	Director-General of Agriculture			

### Aim

*The Department of Agriculture aims to lead and support sustainable agriculture and promote rural development through ensuring access to sufficient, safe and nutritious food; eliminating skewed participation and inequity in the sector; maximising growth, employment and income in agriculture; enhancing the sustainable management of natural agricultural resources and ecological systems; ensuring effective and efficient governance; and ensuring knowledge and information management.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 26.1: Agriculture

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	153 091	10 760	-	(6 708)	275	4 327	157 418
2 Farmer Support and Development	146 349	-	20 000	(3 953)	100 000	116 047	262 396
3 Agricultural Trade and Business Development	34 948	-	-	2 432	-	2 432	37 380
4 Economic Research and Analysis	23 725	-	-	(3 671)	-	(3 671)	20 054
5 Agricultural Production	5 577	-	-	3 544	250	3 794	9 371
6 Sustainable Resources Management and Use	441 337	-	-	8 167	-	8 167	449 504
7 National Agricultural Regulatory Services	185 408	-	14 000	(1 726)	250	12 524	197 932
8 Communication and Information Management	75 934	2 100	-	2 473	268	4 841	80 775
9 Programme Planning, Monitoring and Evaluation	5 830	-	-	(558)	-	(558)	5 272
<b>Total</b>	<b>1 072 199</b>	<b>12 860</b>	<b>34 000</b>	<b>-</b>	<b>101 043</b>	<b>147 903</b>	<b>1 220 102</b>

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other Adjustments		
<b><u>Economic Classification</u></b>							
<b>Current</b>	<b>887 460</b>	<b>3 860</b>	<b>34 000</b>	<b>84 522</b>	<b>101 043</b>	<b>223 425</b>	<b>1 110 885</b>
Personnel	308 939	-	1 897	(18 731)	1 043	(15 791)	293 148
Transfer payments	318 580	-	20 000	99 083	100 000	219 083	537 663
Other current	259 941	3 860	12 103	4 170	-	20 133	280 074
<b>Capital</b>	<b>184 739</b>	<b>9 000</b>	<b>-</b>	<b>(84 522)</b>	<b>-</b>	<b>(75 522)</b>	<b>109 217</b>
Transfer payments	112 047	-	-	(85 000)	-	(85 000)	27 047
Acquisition of capital assets	72 692	9 000	-	478	-	9 478	82 170
<b>Total</b>	<b>1 072 199</b>	<b>12 860</b>	<b>34 000</b>	<b>-</b>	<b>101 043</b>	<b>147 903</b>	<b>1 220 102</b>
<b><u>Standard item classification</u></b>							
Personnel	319 362	-	1 897	(18 731)	1 043	(15 791)	303 571
Administrative	109 896	2 100	7 122	291	-	9 513	119 409
Inventories	35 268	1 148	100	(235)	-	1 013	36 281
Equipment	35 472	-	-	478	-	478	35 950
Land and buildings	15 340	9 000	-	-	-	9 000	24 340
Professional and special services	126 234	612	4 881	(10 486)	-	(4 993)	121 241
Transfer payments	430 627	-	20 000	14 083	100 000	134 083	564 710
Miscellaneous	-	-	-	14 600	-	14 600	14 600
<b>Total</b>	<b>1 072 199</b>	<b>12 860</b>	<b>34 000</b>	<b>-</b>	<b>101 043</b>	<b>147 903</b>	<b>1 220 102</b>

## Details of adjustments to 2003 Estimates of Expenditure

### Roll-overs – R12,860 million

#### Programme 1: Administration

Under-expenditure in 2002/03 under this programme was a result of the late receipt of invoices for professional and special services for IT and the acquisition of a building that could not be finalised in time. Approval has been obtained for R10,760 million to be rolled over.

#### Programme 8: Communication and Information Management

A saving was realised in the 2002/03 financial year due to vacant posts not being filled. The funds of R2,1 million will be used to defray expenses for the development and implementation of a media plan in support of the Minister's budget vote.

### Unforeseeable and unavoidable expenditure – R34,0 million

#### Programme 2: Farmer Support and Development

The Treasury committee approved an amount of R20,0 million for the purchase and distribution of fodder in Limpopo to assist farmers who have suffered losses as a result of drought.

#### Programme 7: National Agricultural Regulatory Services

R14,0 million will be used to control and combat foot and mouth disease in South Africa. The department has had to launch two combating campaigns at South Africa's common borders with Zimbabwe and Mozambique, because the situation with the disease in those countries is unstable. A combating project is also currently underway in Limpopo.

## Virement

**Table 26.2: Agriculture**

From programme	Amount	To programme	Amount
R thousand			
1 Administration	7 108	1 Administration	400
2 Farmer Support and Development	4 480	2 Farmer Support and Development	527
3 Agricultural Trade and Business Development	700	3 Agricultural Trade and Business Development	3 132
4 Agricultural Research and Economic Analysis	4 000	4 Agricultural Research and Economic Analysis	329
6 Sustainable Resources Management and Use	1 117	5 Agricultural Production	3 544
7 National Agricultural Regulatory Services	11 730	6 Sustainable Resources Management and Use	9 284
8 Communication and Information Management	200	7 National Agricultural Regulatory Services	10 004
9 Programme, Planning, Monitoring and Evaluation	558	8 Communication and Information Management	2 673

### ***Details of savings realised on the above programmes***

#### Programme 1: Administration

R7,108 million was realised due to restructuring. The Executive Support Unit was dissolved and the relevant officials transferred to other programmes, likewise the subdirectorate Training.

#### Programme 2: Farmer Support and Development

Due to the finalisation of the department's structure during June 2003 and the restrictive measures of Resolution 7 of 2002, vacancies could not be filled and new appointments could not be made, resulting in a surplus of R4,480 million.

#### Programme 3: Agricultural Trade and Business Development

Due to the finalisation of the department's structure during June 2003, and the restrictive measures of Resolution 7 of 2002, there was a surplus of R700 000.

#### Programme 4: Agricultural Research and Economic Analysis

Due to the finalisation of the Department's structure during June 2003, and the restrictive measures of Resolution 7 of 2002, there was a surplus of R1,0 million.

R3,0 million, budgeted under Professional and special services for research, is being transferred to the Agricultural Research Council.

#### Programme 6: Sustainable Resources Management and Use

Due to the finalisation of the department's structure during June 2003, and the restrictive measures of Resolution 7 of 2002, there was a surplus of R1,117 million.

#### Programme 7: National Agricultural Regulatory Services

Certain activities conducted under this programme are now being shifted resulting in savings of R8,980 million. The remaining R2,750 million of the savings resulted from vacancies not being filled and new appointments not being made.

#### Programme 8: Communication and Information Management

A saving of R200 000 was realised due to vacancies not being filled.

#### Programme 9: Programme Planning, Monitoring and Evaluation

A saving of R558 000 was due to vacancies not being filled.

### **Utilisation of savings to augment the above programmes**

#### Programme 1: Administration

Funds of R400 000 have been shifted from *Programme 2: Farmer Support and Development* to *Programme 1: Administration's* Management subprogramme to cover administrative expenses for the Deputy Director-General: Farmer Support and Development.

#### Programme 2: Farmer Support and Development

Personnel were transferred from *Programme 1: Administration* to this programme, requiring R527 000 in additional funds.

#### Programme 3: Agricultural Trade and Business Development

Personnel were transferred from *Programme 1: Administration* to this programme, requiring R382 000. Furthermore, R2,750 million was transferred from *Programme 7: National Agricultural Regulatory Services* to augment the budget of the National Agricultural Marketing Council.

#### Programme 4: Agricultural Research and Economic Analysis

Personnel were transferred from *Programme 1: Administration* to this programme, requiring R329 000 in additional funds.

#### Programme 5: Agricultural Production

R64 000 will be used for personnel transferred from *Programme 1: Administration* and R3,48 million for the activities transferred from *Programme 7: National Agricultural Regulatory Services*.

#### Programme 6: Sustainable Resources Management and Use

R784 000 transferred from *Programme 1: Administration* will be used for personnel.

R8,5 million will be transferred to the Agricultural Research Council to be used for the crop forecasting system and diagnostic testing services.

#### Programme 7: National Agricultural Regulatory Services

R2,829 million will be used for personnel transferred from *Programme 1: Administration*. R7,175 million will be used for BSE surveillance, residue monitoring and the finalisation of the liquidation of Abakor.

#### Programme 8: Communication and Information Management

Personnel were transferred from *Programme 1: Administration*, requiring R2,193 million.

Additional funds of R210 000 have been allocated to the Grootfontein Agricultural Development Institute for maintenance.

Provision of R270 000 has been made for this department's share of Government Communication and Information System's Mass Communication on Economic Opportunities and their implementation of the Growth and Development Summit commitments.

### **Other adjustments – R101,043 million**

#### ***Salary adjustments***

An additional R1,043 million has been allocated to the department to make provision for the higher than expected general salary adjustments.

***Self-financing expenditure***

R255,0 million was made available by Cabinet to farmers in the Limpopo and Mpumalanga provinces who suffered losses during the floods in 2000. However, when final assessment was made it was found that claims were submitted for losses not related to these floods, and only R70,0 million was paid out in respect of this disaster. Of the unspent amount of R185 million, R85,0 million is currently on the budget of the department, whilst R100,0 million is to be repaid by the Land Bank who was acting as the department's agent in disbursing the funds. This will be deposited into the National Revenue Fund. A total amount of R185 million savings will be utilised for further drought relief interventions.

Table 26.3: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation		
R thousand								
<b>2 Farmer Support and Development</b>	<b>86 500</b>	-	20 000	523	100 000	120 523	207 023	
Farmer Settlement								
Ncera Farms (Pty) Ltd	1 500	-	-	85	-	85	1 585	
Financial Services and Co-operatives								
Financial Services and Co-operatives: Village banks	-	-	-	438	-	438	438	
Agricultural Risk and Disaster Management								
Flood Relief Scheme	85 000	-	-	(85 000)	-	(85 000)	-	
Agricultural Disaster Management	-	-	20 000	85 000	100 000	205 000	205 000	
<b>3 Agricultural Trade and Business Development</b>	<b>6 114</b>	-	-	4 360	-	4 360	10 474	
National Agricultural Marketing Council	6 114	-	-	3 995	-	3 995	10 109	
Agri-Business Promotion and Industry Relations								
National Red Meat Producers Organization	-	-	-	185	-	185	185	
Co-operative Development Initiative	-	-	-	180	-	180	180	
<b>4 Economic Research and Analysis</b>	-	-	-	200	-	200	200	
Economic Analysis								
International Conference of Agricultural Economists	-	-	-	200	-	200	200	
<b>6 Sustainable Resources Management and Use</b>	<b>338 013</b>	-	-	9 000	-	9 000	347 013	
Land Use and Soil Management								
Land Care Projects	38 000	-	-	-	-	-	38 000	
Agricultural Research Council	300 013	-	-	9 000	-	9 000	309 013	
<b>Total</b>	<b>430 627</b>	-	20 000	14 083	100 000	134 083	564 710	