

# **Social Services**



# Vote 14

## Arts and Culture

<b>Amount to be appropriated</b>	<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Decrease</b>	<b>Increase</b>
	R926 527 000	R955 150 000		R28 623 000
<b>Responsible Minister</b>	Minister of Arts, Culture, Science and Technology			
<b>Administering department</b>	Department of Arts and Culture			
<b>Accounting officer</b>	Director-General of Arts and Culture			

### Aim

*The aim of the Department of Arts and Culture is to realise the full potential of arts, culture and language in social and economic development, and to promote the diverse heritage of our nation.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 14.1: Arts and Culture

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	29 770	-	-	8 525	-	8 525	38 295
2 Arts, Culture and Language in Society	261 874	189	-	(2 234)	-	(2 045)	259 829
3 Cultural Development and International Relations	112 323	43	-	5 500	-	5 543	117 866
4 Heritage, National Archives and National Library Services	522 560	27 870	-	(11 791)	521	16 600	539 160
<b>Total</b>	<b>926 527</b>	<b>28 102</b>	<b>-</b>	<b>-</b>	<b>521</b>	<b>28 623</b>	<b>955 150</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>663 835</b>	<b>884</b>	<b>-</b>	<b>52 601</b>	<b>716</b>	<b>54 201</b>	<b>718 036</b>
Personnel	63 758	-	-	4 273	716	4 989	68 747
Transfer payments	504 478	884	-	36 348	-	37 232	541 710
Other current	95 599	-	-	11 980	-	11 980	107 579
<b>Capital</b>	<b>262 692</b>	<b>27 218</b>	<b>-</b>	<b>(52 601)</b>	<b>(195)</b>	<b>(25 578)</b>	<b>237 114</b>
Transfer payments	259 557	27 218	-	(54 991)	(195)	(27 968)	231 589
Acquisition of capital assets	3 135	-	-	2 390	-	2 390	5 525
<b>Total</b>	<b>926 527</b>	<b>28 102</b>	<b>-</b>	<b>-</b>	<b>521</b>	<b>28 623</b>	<b>955 150</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	63 758	-	-	4 273	716	4 989	68 747
Administrative	15 336	-	-	11 220	-	11 220	26 556
Inventories	2 275	-	-	760	-	760	3 035
Equipment	3 135	-	-	2 390	-	2 390	5 525
Land and buildings	-	-	-	-	-	-	-
Professional and special services	77 987	-	-	-	-	-	77 987
Transfer payments	764 035	28 102	-	(18 643)	(195)	9 264	773 299
Miscellaneous	1	-	-	-	-	-	1
<b>Total</b>	<b>926 527</b>	<b>28 102</b>	<b>-</b>	<b>-</b>	<b>521</b>	<b>28 623</b>	<b>955 150</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R28,102 million

Programme 2: Arts, Culture and Language in Society

R189 000 was rolled over for arts, culture and language projects that were not completed in 2002/03.

Programme 3: Cultural Development and International Relations

R43 000 was rolled over for fulfilling contractual obligations to deliver poverty relief programme activities (R29 000) as well as for international relations (R14 000).

Programme 4: Heritage, National Archives and National Library Services

R27,870 million was rolled over for heritage projects that were not completed in 2002/03 (R652 000), ongoing capital works projects (R2,474 million), and capital works projects not completed at Freedom Park (R24,744 million).

### Virement

**Table 14.2: Arts and Culture**

From programme	Amount	To programme	Amount
R thousand			
2 Arts, Culture and Language in Society	2 234	1 Administration	8 525
4 Heritage, National Archives and National Library Services	11 791	3 Cultural Development and International Relations	5 500

### Details of savings realised on the above programmes

Programme 2: Arts, Culture and Language in Society

An amount of R2,234 million was reprioritised from the discretionary fund to be used for new activities.

Programme 4: Heritage, National Archives and National Library Services

An amount of R11,791 million was reprioritised due to the delay in the establishment of the National Heritage Council.

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

Programme 1: Administration

The savings of R2,234 million from *Arts, Culture and Language in Society* were moved to *Administration* for the establishment of the new office for the Director-General. The R6,291 million from *Heritage, National Archives and National Library Services* is also for the new office for the Director-General, as well as for travel costs.

Programme 3: Cultural Development and International Relations.

To make provision for higher than expected international travel costs due to the expansion of the activities of the department, R5,5 million was moved from *Heritage, National Archives and National Library Services*.

**Other adjustments – R521,000**

***Salary adjustments***

An additional amount of R716 000 has been allocated to the department to make provision for the higher than expected general salary adjustments.

***Shifting of funds between votes***

R195 000 has been shifted to Vote 6: Public Works. R54 000 is for additional parking facilities for senior managers and R141 000 is for the lease of the Historium Building for the Afrikaans Language Museum.

Table 14.3: 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	179 955	189	-	707	-	896	180 851
<b>2 Arts, Culture and Language in Society</b>							
Promotion of Arts and Culture in South Africa							
State Theatre	17 895	-	-	-	-	-	17 895
Artscape	20 213	-	-	-	-	-	20 213
Playhouse Company	17 030	-	-	-	-	-	17 030
Performing Arts Centre of the Free State	14 108	-	-	-	-	-	14 108
Market Theatre	8 135	-	-	-	-	-	8 135
Windybrow Theatre	3 294	-	-	341	-	341	3 635
KwaZulu-Natal Philharmonic Orchestra	3 000	-	-	-	-	-	3 000
Cape Philharmonic	3 000	-	-	-	-	-	3 000
Gauteng Orchestra	3 000	-	-	-	-	-	3 000
Business Arts South Africa	3 500	-	-	-	-	-	3 500
Promote Arts and Culture in South Africa							
Financial Assistance Projects	21 874	189	-	(2 234)	-	(2 045)	19 829
National Arts Council	42 072	-	-	-	-	-	42 072
National Language Service							
Financial Assistance Projects	1 200	-	-	2 600	-	2 600	3 800
Woordeboek van die Afrikaanse Taal	-	-	-	-	-	-	-
General Dictionary Unit for SA English	-	-	-	-	-	-	-
Pan South African Language Board	21 634	-	-	-	-	-	21 634

**Table 14.3 (cont): 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>3 Cultural Development and International Relations</b>	<b>97 624</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>97 667</b>
Cultural Development and International Relations							
Cultural Industries	30 000	-	-	-	-	-	30 000
Poverty Relief: Investing in Culture Programme	42 000	29	-	-	-	29	42 029
Promote Arts and Culture Internationally	3 334	14	-	1 000	-	1 014	4 348
National Film and Video Foundation	22 290	-	-	(1 000)	-	(1 000)	21 290
<b>4 Heritage, National Archives and National Library Services</b>	<b>486 456</b>	<b>27 870</b>	<b>-</b>	<b>(19 350)</b>	<b>(195)</b>	<b>8 325</b>	<b>494 781</b>
Heritage Institutions							
National Heritage Council	20 387	-	-	(6 162)	-	(6 162)	14 225
Northern Flagship Institutions	29 201	-	-	-	-	-	29 201
Iziko Museum of Cape Town	30 163	-	-	-	-	-	30 163
Natal Museum: Pietermaritzburg	6 083	-	-	-	-	-	6 083
National Museum: Bloemfontein	13 685	-	-	-	-	-	13 685
Die Afrikaanse Taalmuseum: Paarl	1 386	-	-	-	-	-	1 386
The National English Literary Museum: Grahamstown	3 006	-	-	-	-	-	3 006
Voortrekker Museum: Pietermaritzburg	4 767	-	-	-	-	-	4 767
War Museum of the Boer Republics: Bloemfontein	2 992	-	-	-	-	-	2 992
Robben Island Museum: Cape Town	25 356	-	-	-	-	-	25 356
William Humphreys Art Gallery: Kimberley	1 985	-	-	-	-	-	1 985
Engelenburg House Art Collection: Pretoria	143	-	-	-	-	-	143
Nelson Mandela Museum: Umtata	4 891	-	-	1 109	-	1 109	6 000
Constitutional Hill: Johannesburg	1	-	-	-	-	-	1
Albert Luthuli Project	500	-	-	-	-	-	500
Khoi-San Project	1 000	-	-	(1 000)	-	(1 000)	-
Freedom Park: Pretoria	100 000	24 744	-	-	-	24 744	124 744
National Zoological Gardens of South Africa: Pretoria	14 773	-	-	-	-	-	14 773

Table 14.3 (cont): 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	
	15 160	-	-	-	-	-	15 160
South African Heritage Resources Agency							
Promotion of Heritage	7 365	652	-	1 000	-	1 652	9 017
South African Geographical Names Council	4 000	-	-	-	-	-	4 000
National Archives of South Africa							
Financial Assistance Projects	1 000	-	-	741	-	741	1 741
National Library	22 734	-	-	-	-	-	22 734
Library for the Blind	4 242	-	-	-	-	-	4 242
Literature for the Visually Handicapped	586	-	-	-	-	-	586
Transformation	3 000	-	-	(400)	-	(400)	2 600
Capital Works	168 050	2 474	-	(14 638)	(195)	(12 359)	155 691
<b>Total</b>	<b>764 035</b>	<b>28 102</b>	<b>-</b>	<b>(18 643)</b>	<b>(195)</b>	<b>9 264</b>	<b>773 299</b>

# Vote 15

## Education

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R9 882 840 000	<b>Adjusted appropriation</b> R9 894 588 000	<b>Decrease</b>	<b>Increase</b> R11 748 000
<b>Responsible Minister</b>	Minister of Education			
<b>Administering department</b>	Department of Education			
<b>Accounting officer</b>	Director-General of Education			

### Aim

*The aim of the Department of Education is to develop, maintain and support a South African education and training system for the 21st century.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 15.1: Education

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	81 090	920	-	1 382	361	2 663	83 753
2 Planning and Monitoring	379 131	2 828	-	(10 463)	(15 754)	(23 389)	355 742
3 General Education	357 107	21 495	-	9 801	91	31 387	388 494
4 Further Education and Training	111 012	1 264	-	(398)	297	1 163	112 175
5 Higher Education	8 954 500	208	-	(322)	38	(76)	8 954 424
<b>Total</b>	<b>9 882 840</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>(14 967)</b>	<b>11 748</b>	<b>9 894 588</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>9 657 544</b>	<b>17 664</b>	<b>-</b>	<b>223</b>	<b>(2 381)</b>	<b>15 506</b>	<b>9 673 050</b>
Personnel	159 336	-	-	14 644	504	15 148	174 484
Transfer payments	9 232 623	11 247	-	1 173	200	12 620	9 245 243
Other current	265 585	6 417	-	(15 594)	(3 085)	(12 262)	253 323
<b>Capital</b>	<b>225 296</b>	<b>9 051</b>	<b>-</b>	<b>(223)</b>	<b>(12 586)</b>	<b>(3 758)</b>	<b>221 538</b>
Transfer payments	168 608	-	-	-	-	-	168 608
Acquisition of capital assets	56 688	9 051	-	(223)	(12 586)	(3 758)	52 930
<b>Total</b>	<b>9 882 840</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>(14 967)</b>	<b>11 748</b>	<b>9 894 588</b>
<b>Standard item classification</b>							
Personnel	159 336	-	-	14 644	504	15 148	174 484
Administrative	100 888	2 794	-	(14 526)	200	(11 532)	89 356
Inventories	40 382	280	-	(6 176)	4 533	(1 363)	39 019
Equipment	31 901	9 051	-	1 973	(12 586)	(1 562)	30 339
Land and buildings	-	-	-	-	-	-	-
Professional and special services	148 951	3 343	-	1 270	(7 818)	(3 205)	145 746
Transfer payments	9 401 231	11 247	-	1 173	200	12 620	9 413 851
Miscellaneous	151	-	-	1 642	-	1 642	1 793
<b>Total</b>	<b>9 882 840</b>	<b>26 715</b>	<b>-</b>	<b>-</b>	<b>(14 967)</b>	<b>11 748</b>	<b>9 894 588</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R26,715 million

#### Programme 1: Administration

R920 000 was rolled over for the distribution of diaries, invoices for which were not received before 31 March 2003, and for the enhancement of IT infrastructure security that was not completed before that date.

#### Programme 2: Planning and Monitoring

The roll-over of R2,828 million is for: maintenance and support of the electronic data capturing system; printing the Education Statistics at a Glance – 2001 report; the launch of the report on the systemic evaluation survey for the foundation phase; hosting the conference for African Ministers of education on distance and open learning; and computer equipment and furniture which could not be paid for before 31 March 2003 due to a delay in the receipt of invoices.

#### Programme 3: General Education

R21,495 million was rolled over for: training management structures in early childhood development; the Inclusive Education Audit due to delays in delivery in 2002/03; accommodation costs for the residential training of teachers at universities; outstanding claims for National Teacher Awards; some invoices for the school effectiveness project that had not been received by 31 March 2003; the delayed transfer payment for Guidance, Counselling and Youth Development: Malawi; the transfer of funds that were withheld for the Conditional Grant: HIV/AIDS in Limpopo; and computer equipment, furniture and professional and special services which could not be paid for before 31 March 2003 due to a delay in the receipt of invoices.

#### Programme 4: Further Education and Training

The roll-over amount of R1,264 million is for outstanding invoices on computer equipment, furniture and scanning equipment for historical examination records.

#### Programme 5: Higher Education

R208 000 was rolled over for outstanding invoices on computer equipment and furniture ordered and delivered in 2002/03.

## Virement

**Table 15.2: Education**

From programme	Amount	To programme	Amount
R thousand			
2 Planning and Monitoring	10 463	1 Administration	1 382
4 Further Education and Training	398	3 General Education	9 801
5 Higher Education	322		

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

#### Programme 2: Planning and Monitoring

The savings of R10,463 million are mainly related to the reprioritisation of funds, based on approved business plans, for the Financial Management and Quality Enhancement conditional grant.

Programme 4: Further Education and Training

R398 000 was saved due to certain posts being kept vacant in order to fill priority posts under *Programme 3*.

Programme 5: Higher Education

R322 000 was saved due to certain posts being kept vacant in order to fill priority posts under *Programme 3*.

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

Programme 1: Administration

R1,382 million was shifted from *Programme 2: Planning and Monitoring* to cover increased expenditure related to the SITA account for the implementation of the BAS system.

Programme 3: General Education

R398 000 was shifted from *Programme 4: Further Education and Training* and R322 000 was shifted from *Programme 5: Higher Education* for the filling of priority posts.

R9,081 million was shifted from *Programme 2* for the conditional grant for Financial Management and Quality Enhancement according to the approved business plans for the implementation of the revised national curriculum statement.

**Other adjustments – (R14,967 million)**

***Salary adjustments***

R504 000 has been allocated to the Department to cover the costs of the higher than expected salary increase:

*Programme 1: Administration: R161 000*

*Programme 2: Planning and Monitoring: R117 000*

*Programme 3: General Education: R91 000*

*Programme 4: Further Education and Training: R97 000*

*Programme 5: Higher Education: R38 000.*

***Self-financing expenditure***

Programme 1: Administration

The Education Labour Relations Council (ELRC) donated R200 000 to the department for the School Choral Eisteddfod.

Programme 2: Planning and Monitoring

A donation of R4,533 million was received from the ELRC for HIV/AIDS projects.

Programme 4: Further Education and Training

The ELRC donated R200 000 as a contribution towards the Umalusi conference.

***Savings***

A decrease of R20,404 million on *Programme 2: Planning and Monitoring* is attributable to delays in the roll-out of the Thuba Makote project entailing the reworking of the original business plan. The poverty relief project allocations come to an end on 31 March 2004 and therefore new projects cannot be initiated.

Table 15.3: 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>1 Administration</b>	<b>5 210</b>	-	-	21	-	21	5 231
Management							
Jacob Zuma Trust Fund	5 000	-	-	-	-	-	5 000
Corporate Services							
Sector Education and Training Authority	210	-	-	21	-	21	231
<b>2 Planning and Monitoring</b>	<b>234 414</b>	-	-	-	-	-	<b>234 414</b>
National and Provincial Co-operative Governance and International Relations							
Financial Management and Quality Enhancement in Education	234 414	-	-	-	-	-	234 414
<b>3 General Education</b>	<b>208 574</b>	<b>11 247</b>	-	<b>(48)</b>	-	<b>11 199</b>	<b>219 773</b>
Curriculum and Assessment Development and Learner Achievement							
HIV/Aids	120 474	11 147	-	-	-	11 147	131 621
Early Childhood Development	88 000	-	-	-	-	-	88 000
Guidance, Counselling and Youth Development Centre for Africa: Malawi	100	100	-	(48)	-	52	152
<b>4 Further Education and Training</b>	<b>12 920</b>	-	-	<b>1 200</b>	<b>200</b>	<b>1 400</b>	<b>14 320</b>
Further Education and Training Institutions and Programmes							
South African Qualifications Authority	11 270	-	-	-	-	-	11 270
Umalusi	1 650	-	-	1 200	200	1 400	3 050
<b>5 Higher Education</b>	<b>8 940 113</b>	-	-	-	-	-	<b>8 940 113</b>
Higher Education Planning and Management							
Financial Assistance to Universities and Technikons	8 380 752	-	-	-	-	-	8 380 752
National Student Financial Aid Scheme	545 000	-	-	-	-	-	545 000
Council on Higher Education	12 793	-	-	-	-	-	12 793
Fulbright Commission	1 568	-	-	-	-	-	1 568
<b>Total</b>	<b>9 401 231</b>	<b>11 247</b>	-	<b>1 173</b>	<b>200</b>	<b>12 620</b>	<b>9 413 851</b>

**Table 15.4: Summary of conditional grants to provinces <sup>1</sup>**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation	
<b>2 Planning and Monitoring</b>	<b>234 414</b>	-	-	-	-	-	<b>234 414</b>
National and Provincial Co-operative Governance and International Relations	234 414	-	-	-	-	-	234 414
Financial Management and Quality Enhancement in Education	120 474	11 147	-	-	-	11 147	131 621
<b>3 General Education</b>	<b>120 474</b>						
Curriculum and Assessment Development and Learner Achievement	120 474	11 147	-	-	-	11 147	131 621
HIV/Aids	88 000	-	-	-	-	-	88 000
<b>3 General Education</b>	<b>88 000</b>						
Curriculum and Assessment Development and Learner Achievement	88 000	-	-	-	-	-	88 000
Early Childhood Development							
<b>Total</b>	<b>442 888</b>	<b>11 147</b>	-	-	-	<b>11 147</b>	<b>454 035</b>

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



# Vote 16

## Health

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R 8 386 520 000	<b>Adjusted appropriation</b> R8 521 695 000	<b>Decrease</b>	<b>Increase</b> R135 175 000
<b>Responsible Minister</b>	Minister of Health			
<b>Administering department</b>	Department of Health			
<b>Accounting officer</b>	Director-General of Health			

### Aim

*The aim of the Department of Health is to promote the health of all people in South Africa through a caring and effective health system based on the primary health care approach.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 16.1: Health

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	106 927	72	-	-	-	72	106 999
2 Strategic Health Programmes	1 793 688	15 567	90 000	2 353	462	108 382	1 902 070
3 Health Service Delivery	6 485 905	28 930	-	(2 353)	144	26 721	6 512 626
<b>Total</b>	<b>8 386 520</b>	<b>44 569</b>	<b>90 000</b>	<b>-</b>	<b>606</b>	<b>135 175</b>	<b>8 521 695</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>7 556 226</b>	<b>43 567</b>	<b>90 000</b>	<b>246</b>	<b>606</b>	<b>134 419</b>	<b>7 690 645</b>
Personnel	191 544	-	-	(1 749)	606	(1 143)	190 401
Transfer payments	6 974 487	25 567	-	(9 288)	-	16 279	6 990 766
Other current	390 195	18 000	90 000	11 283	-	119 283	509 478
<b>Capital</b>	<b>830 294</b>	<b>1 002</b>	<b>-</b>	<b>(246)</b>	<b>-</b>	<b>756</b>	<b>831 050</b>
Transfer payments	809 984	-	-	-	-	-	809 984
Acquisition of capital assets	20 310	1 002	-	(246)	-	756	21 066
<b>Total</b>	<b>8 386 520</b>	<b>44 569</b>	<b>90 000</b>	<b>-</b>	<b>606</b>	<b>135 175</b>	<b>8 521 695</b>
<b>Standard item classification</b>							
Personnel	191 544	-	-	(1 749)	606	(1 143)	190 401
Administrative	135 630	5 000	-	2 231	-	7 231	142 861
Inventories	135 412	13 000	90 000	-	-	103 000	238 412
Equipment	30 157	930	-	(273)	-	657	30 814
Land and buildings	-	72	-	-	-	72	72
Professional and special services	109 306	-	-	9 079	-	9 079	118 385
Transfer payments	7 784 471	25 567	-	(9 288)	-	16 279	7 800 750
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>8 386 520</b>	<b>44 569</b>	<b>90 000</b>	<b>-</b>	<b>606</b>	<b>135 175</b>	<b>8 521 695</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs: R44,569 million

#### Programme 1: Administration

R72 000 has been rolled over to finalise the upgrading of the Forensic Chemistry Laboratories.

#### Programme 2: Strategic Health Programmes

R10,567 million is required to fund HIV/AIDS non-governmental organisations in the current financial year and R5,0 million for hosting the World Health Organisation African regional conference.

#### Programme 3: Health Service Delivery

R15,0 million is needed to support the Medico Legal mortuary function shift from the South African Police Service to provincial departments of health. R13,0 million is to address the backlog on assistive devices, such as wheelchairs, and R930 000 is for equipment delivered before 31 March 2003 at the National Centre for Occupational Health.

### Unforeseeable and unavoidable expenditure

#### Programme 3: Health Service Delivery

R90,0 million has been allocated to the HIV/AIDS unit for the national anti-retroviral programme, as approved by Cabinet, conditional on final approval of the operational plan.

### Virement

Table 16.2: Health

From programme	Amount	To programme	Amount
R thousand			
3 Health Service Delivery	2 353	2 Strategic Health Programme	2 353

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

#### Programme 3: Name: Health Service Delivery

The saving of R2,353 million is due to the launch of the Vaccine Institute as a successful public-private partnership. It thus no longer requires the same level of on-budget support as before.

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

#### Programme 2: Name: Strategic Health Programme

The total saving from *Programme 3* will be used to defray expenditure incurred during the WHO African regional conference.

### *Shifting of funds within programmes*

#### Programme 2: Strategic Health Programmes

R611 936 was moved from Professional and special services to the Transfer payment Dira Sengwe for the 2003 South African HIV/AIDS conference.

Programme 3: Health Service Delivery

R100 000 was moved from Professional and special services to the Transfer payment National Council for Persons with Physical Disabilities to enable disabled persons to attend the international rehabilitation conference.

R10,0 million, previously shown as a Transfer payment to the South African National AIDS Council (SANAC), has been shifted back into the core departmental budget (to Professional and special services) for, among others, the administrative support which the department provides to SANAC. SANAC has received R30,0 million into its trust fund account, and does not require the R10,0 million.

**Other adjustments – R606 000**

***Salary adjustments***

An additional R606 000 has been allocated to the department to make provision for the higher than expected general salary adjustments.

Table 16.3: 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	
	1 422 151	10 567	-	(9 386)	-	1 179	1 423 330
<b>2 Strategic Health Programmes</b>							
Health Monitoring and Evaluation							
Medical Research Council	156 695	-	-	-	-	-	156 695
Health Systems Trust	2 000	-	-	-	-	-	2 000
South African Institute for Medical Research	287	-	-	-	-	-	287
Maternal, Child and Women's Health							
Integrated Nutrition Programme	808 660	-	-	-	-	-	808 660
Poverty Relief	15 000	-	-	-	-	-	15 000
South African Vaccine Producers	-	-	-	-	-	-	-
Financial Assistance to NGO's	350	-	-	-	-	-	350
Mental Health and Substance Abuse							
Financial Assistance to NGO's	1 080	-	-	-	-	-	1 080
HIV/Aids and Tuberculosis							
South African Tuberculosis Association	-	-	-	-	-	-	-
HIV/Aids (NGO's)	43 250	10 567	-	-	-	10 567	53 817
South African National Aids Council	10 000	-	-	(10 000)	-	(10 000)	-
HIV/Aids Conditional Grant	333 556	-	-	-	-	-	333 556
Love Life	25 000	-	-	-	-	-	25 000
Tuberculosis: Financial Assistance to NGOs	2 600	-	-	-	-	-	2 600
South African Aids Vaccine Initiative	10 000	-	-	-	-	-	10 000
Life Line	11 000	-	-	-	-	-	11 000
Dira Sengwe	-	-	-	612	-	612	612
Medical Schemes							
Medical Schemes Council	2 673	-	-	-	-	-	2 673

**Table 16.3 (cont): 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>3 Health Service Delivery</b>	<b>6 362 320</b>	<b>15 000</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>15 100</b>	<b>6 377 420</b>
Disease Prevention and Control							
Council for the Blind	510	-	-	-	-	-	510
National Health Laboratory Services	23 704	-	-	-	-	-	23 704
Medical Legal	52 000	15 000	-	-	-	15 000	67 000
Malaria LSDI	5 000	-	-	-	-	-	5 000
National Council for persons with Physical Disabilities	-	-	-	100	-	100	100
Hospital Services							
Hospital Revitalisation	717 628	-	-	-	-	-	717 628
Hospital Construction: Pretoria Academic Hospital	92 356	-	-	-	-	-	92 356
National Tertiary Services	3 994 774	-	-	-	-	-	3 994 774
Health Professionals Training and Development	1 333 499	-	-	-	-	-	1 333 499
Hospital Management and Quality Improvement	133 404	-	-	-	-	-	133 404
Non-Personal Health Services							
Compensation Fund	8 805	-	-	-	-	-	8 805
Health Promotion	600	-	-	-	-	-	600
Environmental Health NGO	40	-	-	-	-	-	40
<b>Total</b>	<b>7 784 471</b>	<b>25 567</b>	<b>-</b>	<b>(9 286)</b>	<b>-</b>	<b>16 279</b>	<b>7 800 750</b>



# Vote 17

## Labour

	<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Decrease</b>	<b>Increase</b>
<b>Amount to be appropriated</b>	R1 291 089 000	R1 054 138 000	(R236 951 000)	
<b>Statutory appropriations</b>	R3 600 000 000	R3 600 000 000		
<b>Responsible Minister</b>	Minister of Labour			
<b>Administering department</b>	Department of Labour			
<b>Accounting officer</b>	Director-General of Labour			

### Aim

*The aim of the Department of Labour is to play a significant role in reducing unemployment, poverty and inequality through policies and programmes, developed in consultation with role players, aimed at improved economic efficiency and productivity, skills development and employment creation, sound labour relations, eliminating inequality and discrimination in the workplace, alleviating poverty in the workplace, as well as employment, and protection and enhancement of worker rights and benefits.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 17.1: Labour

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	210 840	11 529	-	14 667	1 520	27 716	238 556
2 Occupational Health and Safety of Persons	26 481	-	-	(13 410)	-	(13 410)	13 071
3 Social Insurance	269 639	-	-	-	(250 000)	(250 000)	19 639
4 Employment and Skills Development Services	175 055	-	-	(25 666)	-	(25 666)	149 389
5 Labour Relations	185 544	-	-	5 001	-	5 001	190 545
6 Labour Policy	27 821	-	-	844	-	844	28 665
7 Service Delivery	373 787	-	-	9 819	-	9 819	383 606
8 Auxiliary and Associated Services	21 922	-	-	8 745	-	8 745	30 667
	<b>1 291 089</b>	<b>11 529</b>	<b>-</b>	<b>-</b>	<b>(248 480)</b>	<b>(236 951)</b>	<b>1 054 138</b>
<b>Direct charge on the National Revenue Fund</b>							
Sector Education and Training Authorities	2 880 000	-	-	-	-	-	2 880 000
National Skills Fund	720 000	-	-	-	-	-	720 000
<b>Total</b>	<b>4 891 089</b>	<b>11 529</b>	<b>-</b>	<b>-</b>	<b>(248 480)</b>	<b>(236 951)</b>	<b>4 654 138</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>1 188 889</b>	<b>1 169</b>	<b>-</b>	<b>31 950</b>	<b>(248 480)</b>	<b>(215 361)</b>	<b>973 528</b>
Personnel	371 928	-	-	-	1 520	1 520	373 448
Transfer payments	519 932	-	-	3 125	(250 000)	(246 875)	273 057
Other current	297 029	1 169	-	28 825	-	29 994	327 023
<b>Capital</b>	<b>102 200</b>	<b>10 360</b>	<b>-</b>	<b>(31 950)</b>	<b>-</b>	<b>(21 590)</b>	<b>80 610</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	102 200	10 360	-	(31 950)	-	(21 590)	80 610
<b>Total</b>	<b>1 291 089</b>	<b>11 529</b>	<b>-</b>	<b>-</b>	<b>(248 480)</b>	<b>(236 951)</b>	<b>1 054 138</b>
<b><u>Standard item classification</u></b>							
Personnel	371 928	-	-	-	1 520	1 520	373 448
Administrative	149 541	-	-	(204)	-	(204)	149 337
Inventories	27 714	-	-	(3 657)	-	(3 657)	24 057
Equipment	42 013	-	-	(34 368)	-	(34 368)	7 645
Land and buildings	66 700	10 360	-	(1 160)	-	9 200	75 900
Professional and special services	99 795	1 169	-	36 264	-	37 433	137 228
Transfer payments	519 932	-	-	3 125	(250 000)	(246 875)	273 057
Miscellaneous	13 466	-	-	-	-	-	13 466
<b>Total</b>	<b>1 291 089</b>	<b>11 529</b>	<b>-</b>	<b>-</b>	<b>(248 480)</b>	<b>(236 951)</b>	<b>1 054 138</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R11,529 million

#### Programme 1: Administration

A provision was made in 2002/2003 to fund the certificate programme of the department's e-degree programme. Due to delayed tender processes, R984 000 has been rolled over to the 2003/04 financial year for this.

Five of the eight modules of the Presidential Strategic Leadership Programme, coordinated by the department in conjunction with SAMDI, extend into the 2003/2004 financial year. R288 000 was budgeted in 2002/2003. The department requested that R185 000 be rolled over to 2003/04.

Due to a delay in awarding tenders, some capital projects could not be finalised during 2002/03. No provision was made for this expenditure in the 2003/2004 financial year and the funds of R10,360 million were rolled over to enable the department to pay for the services delivered by contractors.

## Virement

**Table 17.2: Labour**

From programme R thousand	Amount	To programme	Amount
2 Occupational Health and Safety of Persons	13 410	1 Administration	14 667
4 Employment and Skills Development Services	25 666	5 Labour Relations	5 001
		6 Labour Policy	844
		7 Service Delivery	9 819
		8 Auxiliary and Associated Services	8 745

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

#### Programme 2: Occupational Health and Safety of Persons

The slow integration of the occupational health and safety function in the departments of health, minerals and energy, and labour has resulted in savings of R13,410 million.

#### Programme 4: Employment and Skills Development Services

This programme is shifting away from a policy development focus towards policy implementation, which is effected in *Programme 7: Service Delivery*. Funds of R25,666 million were saved.

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

#### Programme 1: Administration

Savings of R14,667 million will be used to fund unforeseen outlays on the IT/IS Public Private Partnership, in addition to addressing capacity deficiencies within the department.

#### Programme 5: Labour Relations

R5,001 million will be used to address capacity constraints within the department, to fill critical vacancies, and to augment the earmarked Transfer payment to the Commission for Conciliation, Mediation and Arbitration (CCMA).

#### Programme 6: Labour Policy

R844 000 will be used to address capacity constraints within the department through filling critical vacancies in this programme.

#### Programme 7: Service Delivery

R9,819 million will be used to fill vacancies that have constrained the programme's capacity to deliver. The number of Employment Services Practitioners (ESPs) will be increased at provincial and local levels to implement the Skills Development Strategy.

#### Programme 8: Auxiliary and Associated Services

R8,745 million will be used to fill critical vacancies in the programme, addressing the programme's capacity constraints, and to augment the earmarked Transfer payment amount to the National Economic and Labour Council (Nedlac).

## **Other adjustments – (R248 480 million)**

### ***Salary adjustments***

An additional amount of R1,520 million has been allocated to the Department to make provision for the higher than expected general salary adjustments.

***Savings***

As a result of the successes in terms of the turnaround strategy for the Unemployment Insurance Fund, as well as the implementation of the new Unemployment Insurance Act, it has become apparent that the R250,0 million provided for transfer to the fund on the department's vote, will not be required. This amount is therefore suspended from the department's 2003/04 vote.

**Table 17.3: 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>3 Social Insurance</b>	<b>257 000</b>	-	-	-	(250 000)	(250 000)	7 000
Unemployment Insurance Unemployment Insurance Fund	257 000	-	-	-	(250 000)	(250 000)	7 000
<b>4 Employment and Skills Development Services</b>	<b>72 954</b>	-	-	-	-	-	<b>72 954</b>
Skills Development Funding National Skills Fund Employment Services	36 201	-	-	-	-	-	36 201
SA National Council for the Blind Deaf Federation of South Africa National Council for the Physical Disabled Sheltered Employment	190 127 151	-	-	-	-	-	190 127 151
Subsidised Workshops for the Blind Subsidised Work-Centres for the Disabled	5 632 30 653	-	-	-	-	-	5 632 30 653
<b>5 Labour Relations</b>	<b>160 471</b>	-	-	<b>2 975</b>	-	<b>2 975</b>	<b>163 446</b>
Prevention and Settlement of Disputes Commission for Conciliation, Mediation and Arbitration Strengthening Civil Society Ditsela	152 539 7 932	-	-	2 975	-	2 975	- 155 514 7 932
<b>6 Labour Policy</b>	<b>21 834</b>	-	-	-	-	-	<b>21 834</b>
Promotion of Productivity National Productivity Institute	21 834	-	-	-	-	-	21 834
<b>8 Auxiliary and Associated Services</b>	<b>7 673</b>	-	-	<b>150</b>	-	<b>150</b>	<b>7 823</b>
National Economic Development and Labour Council	7 673	-	-	150	-	150	7 823
<b>Total</b>	<b>519 932</b>	-	-	<b>3 125</b>	<b>(250 000)</b>	<b>(246 875)</b>	<b>273 057</b>



# Vote 18

## Science and Technology

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R1 030 525 000	<b>Adjusted appropriation</b> R1 037 795 000	<b>Decrease</b>	<b>Increase</b> R7 270 000
<b>Responsible Minister</b>	Minister of Arts, Culture, Science and Technology			
<b>Administering department</b>	Department of Science and Technology			
<b>Accounting officer</b>	Director-General of Science and Technology			

### Aim

*The Department of Science and Technology seeks to realise the full potential of science and technology in social and economic development, through the development of human resources, research and innovation.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 18.1: Science and Technology

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	30 803	-	-	-	-	-	30 803
2 Technology for Development	196 937	3 347	-	4 500	-	7 847	204 784
3 International Co-operation and Resources	42 714	1 228	-	-	-	1 228	43 942
4 Government Science and Technology System	14 948	200	-	-	-	200	15 148
5 Science and Technology for Competitiveness	745 123	2 495	-	(4 500)	-	(2 005)	743 118
<b>Total</b>	<b>1 030 525</b>	<b>7 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 270</b>	<b>1 037 795</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>1 029 661</b>	<b>7 270</b>	<b>-</b>	<b>(1 100)</b>	<b>-</b>	<b>6 170</b>	<b>1 035 831</b>
Personnel	62 162	-	-	(13 000)	-	(13 000)	49 162
Transfer payments	953 572	7 270	-	(4 000)	-	3 270	956 842
Other current	13 927	-	-	15 900	-	15 900	29 827
<b>Capital</b>	<b>864</b>	<b>-</b>	<b>-</b>	<b>1 100</b>	<b>-</b>	<b>1 100</b>	<b>1 964</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	864	-	-	1 100	-	1 100	1 964
<b>Total</b>	<b>1 030 525</b>	<b>7 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 270</b>	<b>1 037 795</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	62 162	-	-	(13 000)	-	(13 000)	49 162
Administrative	7 379	-	-	6 000	-	6 000	13 379
Inventories	487	-	-	-	-	-	487
Equipment	982	-	-	1 100	-	1 100	2 082
Land and buildings	-	-	-	-	-	-	-
Professional and special services	5 943	-	-	9 900	-	9 900	15 843
Transfer payments	953 572	7 270	-	(4 000)	-	3 270	956 842
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>1 030 525</b>	<b>7 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 270</b>	<b>1 037 795</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R7,270 million

#### Programme 2: Technology for Development

R3,347 million has been rolled over for use in *Technology for Development* projects. R741 000 is for technology stations (Tshumisano), R1,927 million is for technology incubators (GODISA), R350 000 is for the subprogramme Indigenous Knowledge Systems, and technology roadmaps have been allocated R329 000.

#### Programme 3: International Cooperation and Resources

A total amount of R1,228 million was rolled over to continue funding international cooperation and resources projects. R641 000 of this is allocated for LEAD projects, while R587 000 is for SADC projects in the subprogramme Global Science.

#### Programme 4: Government Science and Technology Systems

R200 000 has been rolled over to complete a project in the Academy of Science of South Africa (ASSAf).

#### Programme 5: Science and Technology for Competitiveness

Of the R2,495 million that has been rolled over for use in *Science and Technology for Competitiveness*, R399 000 is for biological resource centres and the Global Biodiversity for Information Facility (GBIF), R46 000 for public science and youth projects, and R2,050 million for the implementation of the biotechnology strategy.

## Virement

Table 18.2: Science and Technology

From programme	Amount	To programme	Amount
R thousand			
5 Science and Technology for Competitiveness	4 500	2 Technology for Development	4 500

### Details of savings realised in Programme 5 and used to augment Programme 2

The savings of R4,5 million in *Programme 5* can be attributed mainly to the rearrangement during the course of the year of the *Innovation Enhancement* programme into two programmes: *Programme 2: Technology for Development* and *Programme 5: Science and Technology for*

*Competitiveness.* The focus of some of the functions in *Programme 5* related to mandated responsibilities in *Programme 2*, hence the shift in funds between the two programmes.

Table 18.3: 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>1 Administration</b>	<b>4 000</b>	-	-	<b>(4 000)</b>	-	<b>(4 000)</b>	-	
Policy Support Services								
National Advisory Council on Innovation	4 000	-	-	(4 000)	-	(4 000)	-	
<b>2 Technology for Development</b>	<b>186 030</b>	<b>3 347</b>	-	<b>4 500</b>	-	<b>7 847</b>	<b>193 877</b>	
Technology Transfer								
Technology Planning and Diffusion	44 000	2 997	-	6 300	-	9 297	53 297	
National Public Assets	30 000	-	-	-	-	-	30 000	
Indigenous Knowledge Systems	5 000	350	-	1 000	-	1 350	6 350	
Poverty Reduction								
Human Sciences Research Council	70 030	-	-	-	-	-	70 030	
Technology for Poverty Alleviation	15 000	-	-	(2 800)	-	(2 800)	12 200	
Poverty Relief Programmes	22 000	-	-	-	-	-	22 000	
<b>3 International Co-operation and Resources</b>	<b>31 713</b>	<b>1 228</b>	-	-	-	<b>1 228</b>	<b>32 941</b>	
International Co-operation								
Global Science	20 000	1 228	-	-	-	1 228	21 228	
Africa Institute of SA	11 713	-	-	-	-	-	11 713	
<b>4 Government Science and Technology System</b>	<b>2 090</b>	<b>200</b>	-	-	-	<b>200</b>	<b>2 290</b>	
Funding of Public Research Institutions								
Academy of Science of South Africa	2 090	200	-	-	-	200	2 290	

**Table 18.3 (cont): 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>729 739</b>	<b>2 495</b>	<b>-</b>	<b>(4 500)</b>	<b>-</b>	<b>(2 005)</b>	<b>727 734</b>
	<b>5 Science and Technology for Competitiveness</b>						
	Technology Missions						
	Biotechnology Strategy	2 449	-	(1 000)	-	1 449	118 949
	Information Communication Technology	-	-	-	-	-	5 000
	Natural Resources	-	-	-	-	-	1 000
	Advanced Manufacturing	-	-	-	-	-	2 000
	Innovation Fund	-	-	-	-	-	161 450
	National Laser Centre	-	-	-	-	-	11 540
	Indicators	-	-	-	-	-	2 000
	Science Missions and Human Capital						
	National Research Foundation	-	-	-	-	-	368 133
	Public Science and Youth	46	-	-	-	46	8 046
	Foundation for Education, Science and Technology	-	-	-	-	-	9 130
	Grant-in-aid	-	-	-	-	-	5 486
	Centres of Excellence	-	-	-	-	-	15 000
	Science Themes	-	-	(3 500)	-	(3 500)	20 000
	<b>Total</b>	<b>7 270</b>	<b>-</b>	<b>(4 000)</b>	<b>-</b>	<b>3 270</b>	<b>956 842</b>



# Vote 19

## Social Development

<b>Amount to be appropriated</b>	<b>Main appropriation</b> R1 952 502 000	<b>Adjusted appropriation</b> R2 063 198 000	<b>Decrease</b>	<b>Increase</b> R110 696 000
<b>Responsible Minister</b>	Minister of Social Development			
<b>Administering department</b>	Social Development			
<b>Accounting officer</b>	Director-General of Social Development			

### Aim

*The aim of the Department of Social Development is to enable the poor, the vulnerable and the excluded within South African society to secure a better life for themselves, in partnership with them and with all those who are committed to building a caring society.*

### Changes to programme purposes and measurable objectives

No changes were made.

### Adjusted 2003 Estimates of National Expenditure

Table 19.1: Social Development

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	59 268	-	-	5 595	-	5 595	64 863
2 Social Security Policy and Planning	7 871	1 098	-	3 250	-	4 348	12 219
3 Grant Systems and Administration	1 201 293	8 326	100 000	(11 000)	-	97 326	1 298 619
4 Welfare Services Transformation	16 681	700	-	-	-	700	17 381
5 Development Implementation Support	657 989	210	-	1 300	-	1 510	659 499
6 Population and Development	9 400	362	-	855	-	1 217	10 617
<b>Total</b>	<b>1 952 502</b>	<b>10 696</b>	<b>100 000</b>	<b>-</b>	<b>-</b>	<b>110 696</b>	<b>2 063 198</b>
<b>Economic Classification</b>							
<b>Current</b>	<b>1 949 846</b>	<b>10 696</b>	<b>100 000</b>	<b>(2 224)</b>	<b>-</b>	<b>108 472</b>	<b>2 058 318</b>
Personnel	66 914	-	-	2 647	-	2 647	69 561
Transfer payments	1 749 114	210	100 000	800	-	101 010	1 850 124
Other current	133 818	10 486	-	(5 671)	-	4 815	138 633
<b>Capital</b>	<b>2 656</b>	<b>-</b>	<b>-</b>	<b>2 224</b>	<b>-</b>	<b>2 224</b>	<b>4 880</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 656	-	-	2 224	-	2 224	4 880
<b>Total</b>	<b>1 952 502</b>	<b>10 696</b>	<b>100 000</b>	<b>-</b>	<b>-</b>	<b>110 696</b>	<b>2 063 198</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	66 914	-	-	2 647	-	2 647	69 561
Administrative	21 292	-	-	3 377	-	3 377	24 669
Inventories	4 060	-	-	1 547	-	1 547	5 607
Equipment	6 117	-	-	2 483	-	2 483	8 600
Land and buildings	-	-	-	-	-	-	-
Professional and special services	105 005	10 486	-	(10 854)	-	(368)	104 637
Transfer payments	1 749 114	210	100 000	800	-	101 010	1 850 124
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>1 952 502</b>	<b>10 696</b>	<b>100 000</b>	<b>-</b>	<b>-</b>	<b>110 696</b>	<b>2 063 198</b>

## Details of adjustments to 2003 Estimates of National Expenditure

### Roll-overs – R10,696 million

#### Programme 2: Social Security Policy and Planning

The following projects overlapped into the 2003/04 financial year and roll-over funds have been approved for them:

- Disability assessment tool: R737 000
- Demographic and financial model for social security grants: R161 000
- Assessment of social and economic impact of social security grants: R200 000.

#### Programme 3: Grant Systems and Administration

R5,659 million was approved as roll-over funds for printing social security grant booklets and improving the social security information system to enhance the effective monitoring, evaluation and audit of social security grants at all levels.

R2,667 million was approved to be rolled over for monitoring and evaluation, project management services and communication activities related to the payout of back payments by provinces to grant beneficiaries.

#### Programme 4: Welfare Services Transformation

R300 000 was approved as roll-over funds for the completion of the Victim Empowerment Project, for which the tender process was only completed during March 2003.

R400 000 was approved as roll-over funds for the partnership with Themba Lesize to develop and roll out the Victim Empowerment Training Programme. The agreement was signed during February 2003 for the period March 2003 to February 2004. The training course is in the process of being registered with the Standard Generation Body and being accredited with the South Africa Qualifications Association.

#### Programme 5: Development Implementation Support

The last payment to one of the national councils could not be effected before the end of March 2003 due to administrative delays. R210 000 was approved as roll-over funds to fulfil the contractual obligations to the council.

### Programme 6: Population and Development

The limited operational budget of the department in the 2003/04 financial year does not provide adequately for the Flagship Programme Research Project, and R362 000 was approved as roll-over funds for this.

## Unforeseeable and unavoidable expenditure – R100,0 million

### Programme 3: Grant Systems and Administration

R100,0 million has been allocated for the Extension of the Child Support Grant due to an unforeseen increase in the uptake of children between the age of 7 and 8 years.

## Virement

**Table 19.2: Social Development**

From programme R thousand	Amount	To programme	Amount
3 Grant Systems and Administration	11 000	1 Administration	5 595
		2 Social Security, Policy and Planning	3 250
		5 Development Implement Support	1 300
		6 Population and Development	855

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

#### Programme 3: Grant Systems and Administration

The saving of R11,0 million is mainly because the replacement of the electronic data and payment system, SOCPEN, was delayed, which has an impact on the implementation of related projects.

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

#### Programme 1: Administration

R3,3 million is required to fund the centralised marketing and communication costs and related events of Social Development Month in October 2003. This is a high priority strategy to market the department to the community and the poorest of the poor.

R945 000 is required to finance the centralised costs of the planned forum for social development Ministers in the SADC region.

R700 000 is required to increase the capacity of the finance unit in the department to improve its monitoring and evaluation function as a result of the establishment of the National Social Security Agency.

R650 000 will be used to fund an increase in personnel costs related to the filling of new critical posts identified by the Minister.

#### Programme 2: Social Security Policy and Planning

R2,750 million is required to fund the training and capacity-building activities related to the analysis of the impact of social grants, the introduction of the new assessment tool and panels for disability grants, and the development and review of policy on child and family benefits.

R500 000 is required to commission a review of legislation, to identify gaps as well as to access compliance in terms of the Constitution and to establish the implications of comprehensive social security protection, including relief programmes.

**Programme 5: Development Implementation Support**

R983 000 is required to fund possible over-expenditure on personnel due to the improved capacity required for: the administration and management of the relief programmes and community development activities; improved monitoring and evaluation of the implementation of integrated programmes; and effective reporting on international obligations.

R317 000 is required to fund the operational budget of the Chief Director: HIV/AIDS. No operational provision was made for this post in the main estimate.

**Programme 6: Population and Development**

R535 000 will be used to fund the National World Population Day event in collaboration with other organisations, as well as the printing of the State of SA Population Report for 2001/02.

R320 000 will be used to fund the further roll-out of the Primary HIV/AIDS Capacity-Building Course. A total of 1583 participants was reached in the 2002/03 financial year.

**Table 19.3: 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>2 Social Security Policy and Planning</b>	<b>470</b>	-	-	-	-	-	<b>470</b>
Contribution	470	-	-	-	-	-	470
International Social Security Association	470	-	-	-	-	-	470
<b>3 Grant Systems and Administration</b>	<b>1 115 000</b>	-	<b>100 000</b>	-	-	<b>100 000</b>	<b>1 215 000</b>
Grant Administration and Disbursement Management							
Disaster Relief Board	10 000	-	-	-	-	-	10 000
Social Relief Fund	5 000	-	-	-	-	-	5 000
Child Support Grant Extension (conditional grant)	1 100 000	-	100 000	-	-	100 000	1 200 000
<b>4 Welfare Services Transformation</b>	<b>1 115</b>	-	-	-	-	-	<b>1 115</b>
Service Standards							
Transfers to NGO's	1 000	-	-	-	-	-	1 000
Contribution							
International Membership Fees	115	-	-	-	-	-	115
<b>5 Development Implementation Support</b>	<b>632 400</b>	<b>210</b>	-	<b>800</b>	-	<b>1 010</b>	<b>633 410</b>
Poverty Eradication							
Poverty Relief: Independent Development Trust	71 000	-	-	-	-	-	71 000
Emergency Food Relief	388 000	-	-	-	-	-	388 000
HIV/AIDS							
NGO's	-	-	-	800	-	800	800
HIV/Aids (Conditional grant)	65 917	-	-	-	-	-	65 917
Non-Profit Organisations							
National Councils	4 200	210	-	-	-	210	4 410
National Development Agency	103 283	-	-	-	-	-	103 283

Table 19.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	
<b>6 Population and Development</b>	129	-	-	-	-	129
Contributions United Nations Population Fund	129	-	-	-	-	129
<b>Total</b>	<b>1 749 114</b>	<b>210</b>	<b>100 000</b>	<b>800</b>	<b>101 010</b>	<b>1 850 124</b>

Table 19.4: Summary of conditional grants to provinces<sup>1</sup>

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	
<b>3 Grant Systems and Administration</b>	<b>1 100 000</b>	-	100 000	-	-	1 200 000
Grant Administration and Disbursement Management Extension of child support grant	1 100 000	-	100 000	-	-	1 200 000
<b>5 Development Implementation Support</b>	<b>65 917</b>	-	-	-	-	65 917
HIV/Aids HIV/Aids	65 917	-	-	-	-	65 917
<b>5 Development Implementation Support</b>	<b>388 000</b>	-	-	-	-	388 000
Poverty Eradication Emergency Food Relief	388 000	-	-	-	-	388 000
<b>Total</b>	<b>1 553 917</b>	-	<b>100 000</b>	-	-	<b>1 653 917</b>

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