

AIM: To provide, in accordance with prescribed standards and directives, accommodation, housing, land and infrastructural needs of national departments, render associated and supporting services as well as to promote the National Public Works Programme

DOEL: Om, ooreenkomstig voorgeskrewe standarde en voorskrifte, in akkommodasie-, behuising-, grond en infrastruktuurbehoefes van nasionale departemente te voorsien, verwante en ondersteunende dienste te lewer asook die Nasionale Openbare Werke-program te bevorder

Accounting officer: Director-General: Public Works

Rekenpligtige beampte: Direkteur-generaal: Openbare Werke

Presentation according to programmes	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal				
Main divisions	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	Hoofindelings
<b>1 Administration</b>	R'000 107,646	R'000 98,156	R'000 12,424	R'000 10,844	R'000	R'000	R'000	R'000	<b>R'000</b> <b>120,070</b>	R'000 109,000	<b>1 Administrasie</b>
<b>2 Provision of land and accommodation</b>	2,544,320	2,392,324	1,367,397	1,232,373	10,000	28,000			<b>3,921,717</b>	3,652,697	<b>2 Voorsiening van grond en akkommodasie</b>
<b>3 National Public Works Programme</b>	399,700	292,750	300	250					<b>400,000</b>	293,000	<b>3 Nasionale Openbare Werke-program</b>
<b>4 Auxiliary and associated services</b>	1,091	1,091	500	500	8,831	11,801			<b>10,422</b>	13,392	<b>4 Ondersteunende en verwante dienste</b>
AMOUNT TO BE VOTED	3,052,757	2,784,321	1,380,621	1,243,967	18,831	39,801			<b>4,452,209</b>	4,068,089	BEDRAG WAT BEWILLIG MOET WORD
Increase	268,436		136,654						384,120		Toename
Decrease					20,970						Afname

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
A Personnel expenditure	<b>305,763</b>	272,946	A Personeeluitgawes	
B Administrative expenditure	<b>42,811</b>	35,862	B Administratiewe uitgawes	
C Inventories	<b>19,803</b>	21,526	C Voorrade	
D Equipment	<b>20,282</b>	20,175	D Toerusting	
E Land and buildings	<b>833,000</b>	778,185	E Grond en geboue	
F Professional and special services	<b>3,206,154</b>	2,894,310	F Professionele en spesiale dienste	
G Transfer payments	<b>18,831</b>	39,801	G Oordragbetalings	
H Miscellaneous expenditure	<b>5,565</b>	5,284	H Diverse uitgawes	
<b>AMOUNT TO BE VOTED</b>	<b>4,452,209</b>	4,068,089	<b>BEDRAG WAT BEWILLIG MOET WORD</b>	

Departmental and miscellaneous receipts: R19 214 000.

Departementele en diverse ontvangste: R19 214 000.

Details of capital spending		Besonderhede van kapitaalbesteding													
Presentation according to programmes <i>Aanbieding volgens programme</i>  Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Capital expenditure (excluding transfers) <i>Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>1 Administration—Administrasie</b>	12,424	10,844												<b>12,424</b>	10,844
<b>2 Provision of land and accommodation— Voorsiening van grond en akkommodasie</b>	6,530	6,431	4,000	2,584	1,350,867	1,215,628			6,000	7,730				<b>1,367,397</b>	1,232,373
<b>3 National Public Works Programme— Nasionale Openbare Werke-program</b>	300	250												<b>300</b>	250
<b>4 Auxiliary and associated services— Ondersteunende en verwante dienste</b>	500	500												<b>500</b>	500
	19,754	18,025	4,000	2,584	1,350,867	1,215,628			6,000	<sup>a</sup> 7,730				<b>1,380,621</b>	1,243,967

<sup>a</sup> Includes interstate boundary fences.

<sup>a</sup> Interstaatlike grensheinings ingesluit.

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

**PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control through head office and regional offices

**PROGRAM 1: ADMINISTRASIE**

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Adjunkminister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer deur hoofkantoor en streekkantore

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Minister</b>	R'000 518	R'000 498	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b> 518 <i>a</i>	R'000 498	<b>Minister</b>
<b>Deputy Minister</b>	421	405							<b>421</b> <i>b</i>	405	<b>Adjunkminister</b>
<b>Management</b>	20,362	18,253	535	844					<b>20,897</b>	19,097	<b>Bestuur</b>
<b>Corporate services</b>	86,345	79,000	11,889	10,000					<b>98,234</b>	89,000	<b>Korporatiewe dienste</b>
	107,646	98,156	12,424	10,844					<b>120,070</b>	109,000	

*a* Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

*b* Payable as from 1 April 1999. Salary: R336 678. Car allowance: R84 170.

*a* Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

*b* Betaalbaar vanaf 1 April 1999. Salaris: R336 678. Motortoelae: R84 170.

PROGRAMME 1—continued

PROGRAM 1—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	<b>68,934</b>	61,348	Personeeluitgawes	
Administrative expenditure	<b>23,681</b>	20,046	Administratiewe uitgawes	
Inventories	<b>3,201</b>	2,785	Voorrade	
Equipment	<b>12,424</b>	12,344	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>10,499</b>	11,265	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	<b>1,331</b>	1,212	Stabilisasierekening vir Siviele Pensioene	
	<b>120,070</b>	109,000		

**PROGRAMME 2: PROVISION OF LAND AND ACCOMMODATION**

AIM: To provide land and accommodation to national departments

PROGRAMME DESCRIPTION:

**Land, buildings and structures**

management of land, buildings and structures which comprises of procurement of land and buildings through acquisition, construction and rental, maintenance and payment of services by local authorities

**Administration**

rendering management and administrative auxiliary services

**PROGRAM 2: VOORSIENING VAN GROND EN AKKOMMODASIE**

DOEL: Om grond en akkommodasie aan nasionale departemente te voorsien

PROGRAMBESKRYWING:

**Grond, geboue en strukture**

bestuur van grond, geboue en strukture wat insluit verkryging van grond en geboue deur aankoop, oprigting en huur, instandhouding en betaling van dienste deur plaaslike owerhede

**Administrasie**

lewering van bestuurs- en administratiewe hulpdienste

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Land, buildings and structures</b>									<b>9,577</b>	5,771	<b>Grond, geboue en strukture</b>
Presidency	9,577	5,771							9,577	5,771	Presidensie
Parliament	11,501	10,585							11,501	10,585	Parlement
Agriculture	22,666	23,401	26,797	24,416					49,463	47,817	Landbou
Arts, Culture, Science and Technology	16,885	11,453	34,467	34,472					51,352	45,925	Kuns, Kultuur, Wetenskap en Tegnologie
Communications	310	310							310	310	Kommunikasiewese
Correctional Services	241,235	235,418	576,997	465,974					818,232	701,392	Korrektiewe Dienste
Defence	359,404	341,229	164,108	150,834					523,512	492,063	Verdediging
Education	20,538	26,828							20,538	26,828	Onderwys
Environmental Affairs and Tourism	20,314	14,671	1,131	102					21,445	14,773	Omgewingsake en Toerisme
Finance	35,570	97,835	4,078	4,813					39,648	102,648	Finansies
Foreign Affairs	13,144	14,899	60	40,959					13,204	55,858	Buitelandse Sake
Government Communication and Information System	6,017	8,517							6,017	8,517	Owerheidskommunikasie en Inligting-stelsel
Health	26,149	24,940	13,515	2,272					39,664	27,212	Gesondheid
Home Affairs	46,014	41,878	31,618	27,695					77,632	69,573	Binnelandse Sake
Housing	6,656	9,917							6,656	9,917	Behuising

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	
Independent Complaints Directorate	4,809	2,103							<b>4,809</b>	2,103	Onafhanklike Klagtesdirektoraat
Justice and Constitutional Development	215,188	202,235	188,185	187,346					<b>403,373</b>	389,581	Justisie en Grondwetlike Ontwikkeling
Labour	46,353	65,280	31,219	24,298					<b>77,572</b>	89,578	Arbeid
Land Affairs	15,009	18,137	5,496	435					<b>20,505</b>	18,572	Grondsake
Minerals and Energy	18,124	17,896	2						<b>18,126</b>	17,896	Minerale en Energie
Provincial and Local Government	23,045	6,400							<b>23,045</b>	6,400	Provinsiale en Plaaslike Regering
Public Enterprises	1,139	320							<b>1,139</b>	320	Openbare Ondernemings
Public Service and Administration	3,071	3,482							<b>3,071</b>	3,482	Staatsdiens en Administrasie
Public Service Commission	11,722	10,170							<b>11,722</b>	10,170	Staatsdienskommissie
Public Works	602,907	518,130	66,678	53,325	10,000	28,000			<b>679,585</b>	599,455	Openbare Werke
SA Management Development Institute	317	317							<b>317</b>	317	SA Instituut vir Bestuursontwikkeling
SA Police Service	514,910	444,500	211,261	208,361					<b>726,171</b>	652,861	SA Polisiediens
Sport and Recreation	2,005	2,748							<b>2,005</b>	2,748	Sport and Rekreasie
State Expenditure	10,586	9,750	77	10					<b>10,663</b>	9,760	Staatsbesteding
Statistics South Africa	16,496	17,562	178						<b>16,674</b>	17,562	Statistieke Suid-Afrika
Trade and Industry	20,669	23,458	5,000						<b>25,669</b>	23,458	Handel en Nywerheid
Transport	11,251	12,468							<b>11,251</b>	12,468	Vervoer
Water Affairs and Forestry	31,066	31,175							<b>31,066</b>	31,175	Waterwese en Bosbou
Welfare	203	172							<b>203</b>	172	Welsyn
	2,384,850	2,253,955	1,360,867	1,225,312	10,000	28,000			<b>3,755,717</b>	3,507,267	
<b>Administration</b>	159,470	138,369	6,530	7,061					<b>166,000</b>	145,430	<b>Administrasie</b>
	2,544,320	2,392,324	1,367,397	1,232,373	10,000	28,000			<b>3,921,717</b>	3,652,697	

a See Annexure A for provisional division of services per department.

a Kyk Bylae A vir voorlopige verdeling van dienste per departement.

PROGRAMME 2—continued

PROGRAM 2—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	229,754	205,298	Personeeluitgawes	
Administrative expenditure	14,797	12,767	Administratiewe uitgawes	
Inventories	16,302	18,510	Voorrade	
Equipment	7,058	7,031	Toerusting	
Land and buildings	833,000	778,185	Grond en geboue	
Professional and special services	2,807,696	2,599,954	Professionele en spesiale dienste	
Transfer payments	10,000	28,000	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
TV licences	25	25	TV-lisensies	
souvenirs	100	100	aandenkings	
Civil Pensions Stabilisation Account	2,985	2,827	Stabilisasierekening vir Siviele Pensioene	
	<b>3,921,717</b>	3,652,697		



**PROGRAMME 3: NATIONAL PUBLIC WORKS PROGRAMME**

AIM: To promote and facilitate job creation, skills development and capacity building in the delivery of infrastructure

PROGRAMME DESCRIPTION:

**Construction Industry Development Programme (CIDP)**

facilitate and co-ordinate the development of policy aimed at the transformation of the construction industry

play an advocacy role within government to ensure the implementation of the National Public Works Programme (NPWP) policy and principles

**Community-based Public Works Programme (CBPWP)**

management of the implementation of job creation projects primarily targeted at the poorest rural areas

**PROGRAM 3: NASIONALE OPENBARE WERKE-PROGRAM**

DOEL: Om werkskepping, ontwikkeling van vaardighede en die bou van kapasiteit vir die lewering van infrastruktuur te bevorder en te fasiliteer

PROGRAMBESKRYWING:

**Boubedryf Ontwikkelingsprogram (BOP)**

fasiliteer en koördineer die ontwikkeling van beleid gemik op die transformasie van die boubedryf

lewer 'n bevorderingsrol in die staat vir die implementering van die Nasionale Openbare Werke-program (NOWP) beleid en beginsels

**Gemeenskapgebaseerde Openbare Werke-program (GOWP)**

bestuur die implementering van werkskeppingsprojekte hoofsaaklik gemik op die armste landelike areas

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>CIDP</b>	15,022	10,907	124	133					<b>15,146</b>	11,040	<b>BOP</b>
<b>CBPWP</b>	384,678	281,843	176	117					<b>384,854</b>	281,960	<b>GOWP</b>
	399,700	292,750	300	250					<b>400,000</b>	293,000	

PROGRAMME 3—continued

PROGRAM 3—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	7,075	6,300	Personeeluitgawes	
Administrative expenditure	4,333	3,049	Administratiewe uitgawes	
Inventories	300	231	Voorrade	
Equipment	300	300	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	387,869	283,001	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	123	119	Stabilisasierekening vir Siviele Pensioene	
	<b>400,000</b>	293,000		

---

**PROGRAMME 4: AUXILIARY AND ASSOCIATED SERVICES**

AIM: To render auxiliary services and services associated with the Department's aims

PROGRAMME DESCRIPTION:

**Compensation for losses**

losses incurred on the State-assisted Housing Scheme where public servants fail to fulfil their obligations and the properties are sold in execution

**Relief of distress as a result of disasters**

**Loskop Settlement**

settlement of medically semi-fit persons on the Settlement in order to provide livelihood for them, control of certain activities, provision of auxiliary services, rendering services and maintenance of improvements

**Assistance to certain organisations for the preservation of national memorials**

**Grants-in-aid**

Public Servants Association (PSA) i.r.o. restaurants

Meintjeskop Restaurant

Parliamentary Villages Management Board

**Decorations for public functions**

**Government motor transport**

purchase of vehicles for departmental use

**Sectoral Education and Training Authority (SETA)**

sectoral education and training contribution to Public Sector SETA

---

**PROGRAM 4: ONDERSTEUNENDE EN VERWANTE DIENSTE**

DOEL: Om ondersteunende dienste en dienste wat aan die Departement se doelstellings verwant is te lewer

PROGRAMBESKRYWING:

**Vergoeding van verliese**

verliese gely op die Staatsondersteunde Behuisingskema waar staatsamptenare nie hulle verpligtinge nakom nie en die eiendom in eksekusie verkoop word

**Noodleniging a.g.v. rampe**

**Loskopnedersetting**

vestiging van medies deelsgeskikte persone op die Nedersetting ten einde hulle 'n heenkome te verskaf, beheer oor sekere aktiwiteite, voorsiening van hulpmiddels, lewering van dienste en instandhouding van verbeterings

**Bystand aan sekere organisasies vir die bewaring van nasionale gedenkwaardighede**

**Hulptoelaes**

Vereniging van Staatsamptenare (VSA) t.o.v. restourante

Meintjeskoprestaurant

Bestuursraad vir Parlementêre Dorpe

**Versierings vir openbare plegtighede**

**Staatsmotorvervoer**

aankoop van voertuie vir departementele gebruik

**Sektorale Onderwys en Opleidingsoutoriteit (SETA)**

sektorale onderwys en opleiding bydrae aan Openbare Sektor SETA

PROGRAMME 4—continued

PROGRAM 4—vervolg

Programme structure	Current Lopen		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopen		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Compensation for losses</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>Vergoeding van verliese</b>
<b>Distress relief</b>	1,000	1,000							<b>1,000</b>	1,000	<b>Noodleniging</b>
<b>Loskop Settlement</b>	1	1			1	1			<b>1</b>	1	<b>Loskopnederstelling</b>
<b>Assistance to certain organisations for the preservation of national memorials</b>											<b>Bystand aan sekere organisasies vir die bewaring van nasionale gedenkwaardighede</b>
Commonwealth War Graves Commission and UN					6,800	5,300			<b>6,800</b>	5,300	Statebond-Oorlogsgraftekommissie en VN
<b>Grants-in-aid</b>											<b>Hulptoelaes</b>
PSA restaurants						6,134			a	6,134	VSA-restourante
Meintjeskop Restaurant						365			a	365	Meintjeskoprestaurant
Parliamentary Villages Management Board					500	1			<b>500</b>	1	Bestuursraad vir Parlementêre Dorpe
<b>Decorations for public functions</b>	90	90			500	6,500			<b>500</b>	6,500	<b>Versierings vir openbare plegtighede</b>
<b>Government motor transport</b>			500	500					<b>500</b>	500	<b>Staatsmotorvervoer</b>
<b>SETA</b>					1,530				<b>1,530</b>		<b>SETA</b>
	1,091	1,091	500	500	8,831	11,801			<b>10,422</b>	13,392	

a Non-recurring.

a Nie-herhalend.

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure			Personeeluitgawes	
Administrative expenditure			Administratiewe uitgawes	
Inventories			Voorrade	
Equipment	<b>500</b>	500	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>90</b>	90	Professionele en spesiale dienste	
Transfer payments	<b>8,831</b>	11,801	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
distress relief	<b>1</b>	1	noodleniging	
losses	<b>1,000</b>	1,000	verliese	
	<b>10,422</b>	13,392		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years/ Totale mensjare	Program
1 Administration	4	11	43	293	258	234	843	1 Administrasie
2 Provision of land and accommodation		8	100	614	339	2,681	3742	2 Voorsiening van grond en akkommodasie
3 National Public Works Programme		5	9	19	8		41	3 Nasionale Openbare Werke-program
	4	24	152	926	605	2,915	4626 a	

a Authorised establishment: 6 382.

a Goedgekeurde diensstaat: 6 382.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
1 Administration	R'000 3,045	R'000 2,900	1 Administrasie
2 Provision of land and accommodation	1,050	1,000	2 Voorsiening van grond en akkommodasie
3 National Public Works Programme	210	200	3 Nasionale Openbare Werke-program
	4,305	4,100	
Public Sector SETA	1,530		Openbare Sektor SETA
	5,835	4,100	

Annexure A: Details of land and accommodation

Bylae A: Besonderhede van grond en akkommodasie

	Erection/Purchase <i>Oprigting/Aankoop</i>		Office Accommodation <i>Kantoor-akkommodasie</i>		Municipal Services <i>Munisipale Dienste</i>		Maintenance <i>Instandhouding</i>		Rates on State Properties <i>Belasting op Staats-eiendomme</i>		Other <i>Ander</i>		Total <i>Totaal</i>		Total and pro rata administration costs <i>Totaal en pro rata administrasiekoste</i>	
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Presidency— <i>Presidensie</i> .....			1	250	3,403	3,500	365	1,021	5,808	1,000			<b>9,577</b>	5,771	10,000	6,010
Parliament— <i>Parlement</i> .....			5,598	5,100	4,847	3,600	1,056	1,885					<b>11,501</b>	10,585	12,009	11,024
Agriculture— <i>Landbou</i> .....	13,804	13,216	7,941	8,600	11,523	11,400	13,840	13,000	2,355	1,600		1	<b>49,463</b>	47,817	51,649	49,800
Arts, Culture, Science and Technology— <i>Kuns, Kultuur, Wetenskap en Tegnologie</i> .....	31,001	30,558	7,585	7,500	2,075	1,200	5,767	6,517	4,859	50	65	100	<b>51,352</b>	45,925	53,622	47,829
Communications— <i>Kommunikasiewese</i> .....			200	200	100	100			10	10			<b>310</b>	310	324	323
Correctional Services— <i>Korrektiewe Dienste</i> .....	545,489	435,292	32,045	14,400	148,754	152,800	64,044	80,000	18,149	11,000	9,751	7,900	<b>818,232</b>	701,392	854,397	730,475
Defence— <i>Verdediging</i> .....	46,838	39,467	89,926	83,000	180,037	155,000	164,615	181,367	39,006	30,000	3,090	3,229	<b>523,512</b>	492,063	546,651	512,467
Education— <i>Onderwys</i> .....			12,262	12,300	4,760	4,000	62	513	3,454	10,000		15	<b>20,538</b>	26,828	21,446	27,940
Environmental Affairs and Tourism— <i>Omgewingsake en Toerisme</i> .....	1,045		16,628	12,000	1,304	2,000	136	173	2,232	550	100	50	<b>21,445</b>	14,773	22,393	15,386
Finance— <i>Finansies</i> .....			20,382	81,800	13,148	9,300	5,789	7,958	308	3,500	21	90	<b>39,648</b>	102,648	41,400	106,904
Foreign Affairs— <i>Buitelandse Sake</i> .....		40,943	10,841	11,300	1,311	2,500	488	615	564	500			<b>13,204</b>	55,858	13,788	58,174
Government Communication and Information System— <i>Owerheidskommunikasie en Inligtingstelsel</i> .....			5,709	7,800	293	600		67	15	50			<b>6,017</b>	8,517	6,283	8,870
Health— <i>Gesondheid</i> .....	13,200	1,900	19,956	17,700	4,244	3,500	825	1,592	1,439	2,500		20	<b>39,664</b>	27,212	41,417	28,340
Home Affairs— <i>Binnelandse Sake</i> .....	30,537	27,423	32,741	30,000	9,171	7,500	3,650	3,000	1,533	1,500		150	<b>77,632</b>	69,573	81,063	72,458
Housing— <i>Behuising</i> .....			5,439	7,300	1,135	2,500	15	17	67	100			<b>6,656</b>	9,917	6,950	10,328
Independent Complaints Directorate— <i>Onafhanklike Klagtesdirektoraat</i> .....			1,118	2,000	3,534	100	157	3					<b>4,809</b>	2,103	5,022	2,190
Justice and Constitutional Development— <i>Justisie en Grondwetlike Ontwikkeling</i> .....	147,048	137,346	65,350	56,200	43,983	44,000	63,617	75,000	16,645	18,000	66,730	59,035	<b>403,373</b>	389,581	421,202	405,735
Labour— <i>Arbeid</i> .....	28,225	21,298	38,333	38,700	6,016	19,500	3,744	5,000	1,254	5,000		80	<b>77,572</b>	89,578	81,001	93,292
Land Affairs— <i>Grondsake</i> .....	5,128		12,128	12,400	1,158	2,500	1,657	1,657	414	2,000	20	15	<b>20,505</b>	18,572	21,411	19,342
Minerals and Energy— <i>Minerale en Energie</i> .....			17,032	16,300	687	1,000	62	96	345	500			<b>18,126</b>	17,896	18,927	18,638
Provincial and Local Government— <i>Provinsiale en Plaaslike Regering</i> .....			5,378	5,200	17,566	1,000			101	200			<b>23,045</b>	6,400	24,064	6,665
Public Enterprises— <i>Openbare Ondernemings</i> .....			1,005	200	32	100			102	20			<b>1,139</b>	320	1,189	333
Public Service and Administration— <i>Staatsdiens en Administrasie</i> .....			601	500	797	1,000	1,668	1,962		20	5		<b>3,071</b>	3,482	3,207	3,626
Public Service Commission— <i>Staatsdiens-kommissie</i> .....			10,705	10,000	5	150			1,012	20			<b>11,722</b>	10,170	12,240	10,592
Public Works— <i>Openbare Werke</i> .....	31,978	31,325	21,297	5,500	51,636	30,400	94,273	86,000	422,861	390,000	57,540	56,230	<b>679,585</b>	599,455	709,622	624,312

Annexure A: Details of land and accommodation—continued

Bylae A: Besonderhede van grond en akkommodasie—vervolg

	Erection/Purchase <i>Oprigting/Aankoop</i>		Office Accommodation <i>Kantoor-akkommodasie</i>		Municipal Services <i>Munisipale Dienste</i>		Maintenance <i>Instandhouding</i>		Rates on State Properties <i>Belasting op Staats-eiendomme</i>		Other <i>Ander</i>		Total <i>Totaal</i>		Total and pro rata administration costs <i>Totaal en pro rata administrasiekoste</i>	
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000
SA Management Development Institute—SA <i>Instituut vir Bestuursontwikkeling</i> .....	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
			197	197	110	110			10	10			317	317	331	330
SA Police Service—SA <i>Polisiediens</i> .....	114,622	118,364	266,305	208,300	141,444	123,500	136,439	149,997	28,033	17,000	39,328	35,700	726,171	652,861	758,267	679,932
Sport and Recreation— <i>Sport en Rekreasie</i> .....			1,945	2,500	2	120	8	17	50	111			2,005	2,748	2,094	2,862
State Expenditure— <i>Staatsbesteding</i> .....			432	260	5,547	7,500	3,401	1,000	1,283	1,000			10,663	9,760	11,134	10,165
Statistics South Africa— <i>Statistieke Suid-Afrika</i> .....			14,543	14,000	1,771	3,500	179	7	181	20		35	16,674	17,562	17,411	18,290
Trade and Industry— <i>Handel en Nywerheid</i> .....	5,000		18,723	21,302	1,511	2,000	134	76	301	80			25,669	23,458	26,804	24,431
Transport— <i>Vervoer</i> .....			10,755	10,700	350	1,500	20	163	126	105			11,251	12,468	11,748	12,985
Water Affairs and Forestry— <i>Waterwese en Bosbou</i> .....			26,813	27,000	2,746	2,500	116	175	1,391	1,500			31,066	31,175	32,439	32,468
Welfare— <i>Welsyn</i> .....			86	76		20	25	22	92	54			203	172	212	179
<b>Total—Totaal</b> .....	<b>1,013,915</b>	<b>897,132</b>	<b>780,000</b>	<b>730,585</b>	<b>665,000</b>	<b>600,000</b>	<b>566,152</b>	<b>618,900</b>	<b>554,000</b>	<b>498,000</b>	<b>176,650</b>	<b>162,650</b>	<b>3,755,717</b>	<b>3,507,267</b>	<b>3,921,717</b>	<b>3,652,697</b>



Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgeweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
<b>1 Administration</b>	R'000 109,000	R'000 841	R'000 109,841	R'000 120,070	R'000 121,963	R'000 125,480	<b>1 Administrasie</b>	
<b>2 Provision of land and accommodation</b>	2,693,420	16,349	8,502	2,718,271	2,882,473	2,973,192	2 Voorsiening van grond en akkommodasie	
<b>3 National Public Works Programme</b>	293,000	377,000	104	670,104	400,000	405,000	3 Nasionale Openbare Werke-program	
<b>4 Auxiliary and associated services</b>	13,392		13,392	10,422	13,066	14,284	4 Ondersteunende en verwante dienste	
<b>Capital works <sup>a</sup></b>	3,108,812	393,349	9,447	3,511,608	3,412,965	3,510,221	<b>Kapitaalwerke <sup>a</sup></b>	
	31,325		31,325	31,978	26,639	25,640		
	3,140,137	393,349	9,447	3,542,933	3,444,943	3,536,860	3,760,885	
Increase/(Decrease)				(97,990)	91,917	224,025	Toename/(Afname)	
Classification of expenditure	Klassifikasie van uitgawes							
Current	2,824,122	388,327	9,447	3,221,896	3,046,259	3,109,174	3,281,877	Lopend
Personnel expenditure	272,946		9,447	282,393	305,763	328,511	352,560	Personeeluitgawes
Transfer payments	39,801			39,801	18,831	21,425	22,588	Oordragbetalings
Other current expenditure	2,511,375	388,327		2,899,702	2,721,665	2,759,238	2,906,729	Ander lopende uitgawes
Capital	284,690	5,022		289,712	366,706	401,047	453,368	Kapitaal
<b>1 Administration</b>	10,844			10,844	12,424	10,424	8,504	<b>1 Administrasie</b>
<b>2 Provision of land and accommodation</b>	273,096	5,022		278,118	353,482	389,773	443,959	<b>2 Voorsiening van grond en akkommodasie</b>
<b>3 National Public Works Programme</b>	250			250	300	300	300	<b>3 Nasionale Openbare Werke-program</b>
<b>4 Auxiliary and associated services</b>	500			500	500	550	605	<b>4 Ondersteunende en verwante dienste</b>
<b>Capital works <sup>a</sup></b>	31,325			31,325	31,978	26,639	25,640	<b>Kapitaalwerke <sup>a</sup></b>
	3,140,137	393,349	9,447	3,542,933	3,444,943	3,536,860	3,760,885	

<sup>a</sup> Excluding capital works of other departments.

<sup>a</sup> Kapitaalwerke van ander departemente uitgesluit.