

# **Adjusted Estimates of National Expenditure**

**2002**

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# **ADJUSTED ESTIMATES OF NATIONAL EXPENDITURE**

**2002**

**National Treasury  
Republic of South Africa**





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# Overview

## Introduction

The *2002 Adjusted Estimates of National Expenditure* accompanies the Adjustments Appropriation Bill, tabled in the National Assembly by the Minister of Finance in keeping with the Public Finance Management Act of 1999. Through this Bill, the Executive seeks Parliament's approval and adoption of its revised spending plans for the 2002/03 financial year.

The *Adjusted Estimates* sets out the revised expenditure estimates of national departments for 2002/03, including amounts provided for in the main Appropriation Act and the Adjustments Budget.

Expenditure provided for in the Adjustments Appropriation Bill includes, in terms of section 30(2) of the Public Finance Management Act:

- Adjustments required due to significant, unforeseeable economic and financial events affecting the fiscal targets set by the annual budget
- Unforeseeable and unavoidable expenditure recommended by the national executive or any committee of Cabinet members to whom this task has been assigned
- Any funds required for emergency situations, in terms of section 16
- Money to be appropriated for expenditure already announced by the Minister during the tabling of the annual budget
- The shifting of funds between and within votes, or to follow the transfer of functions, in terms of section 42
- The utilisation of savings under a main division of a vote for the defrayment of excess expenditure under another main division of the same vote, in terms of section 43
- The roll-over of unspent funds from the preceding financial year

The *2002 Adjusted Estimates of National Expenditure* builds on last year's publication, adding important information. This year the explanatory memoranda on each vote include an outline of changes to key outputs, indicators and targets for service delivery. This extension of the information on revised spending plans improves accountability and promotes transparency.

## Revised estimate of national expenditure: 2002/03

### Summary of adjustments

The adjustments proposal raises the Main Budget estimated expenditure level of R287, 9 billion by a further R3,8 billion.

In addition to appropriations amounting to R283,9 billion in the Main Budget, provision was made for supplementary infrastructure allocations of R700 million and a contingency reserve of R3,3 billion.

The Adjusted Estimates for 2002/03 includes the following additional allocations:

- |   |              |
|---|--------------|
| • Supplementary infrastructure allocations announced in the Main Budget | R700 million |
| • Approved roll-overs   | R1,2 billion |
| • Provision for higher inflation adjustments                            | R3,4 billion |
| • Additional allocations for unforeseeable and unavoidable expenditure  | R3,4 billion |
| • Provision for food relief still to be allocated                       | R400 million |
| • Self-financing expenditure  | R173 million |

Against this, underspending of R1,2 billion is anticipated. Together with savings identified by departments amounting to R38 million and a reduction of R267 million in projected state debt costs, these adjustments bring the revised expenditure level to R291,8 billion.

The adjustments include inflation adjustments and provision for unforeseeable and unavoidable expenditure amounting to R4,0 billion for the provincial equitable share, R498 million in conditional grants to provinces and R367 million for local government.

## **Explanatory notes**

### *Vote*

A vote is one of the main segments into which an appropriation Act is divided and specifies the total amount appropriated per department in that Act. Each vote follows the same format.

Votes are sequenced according to the functional groupings:

- Central Government Administration
- Financial and Administrative Services
- Social Services
- Justice and Protection Services
- Economic Services and Infrastructure

### *Amount to be appropriated*

The amount to be appropriated by a vote reflects the adjusted Rand amount to be voted for 2002/03. Revised estimates of statutory expenditure are also indicated.

### *Accountability information*

The responsible Minister, accounting officer and administering department are identified.

### *Aim*

The aim of the vote reflects the social and economic outcomes or objectives that the department wishes to achieve, or the administrative functions it fulfils.

### *Changes to key objectives and programmes*

Changes to key departmental objectives or to the purpose of spending programmes are disclosed to maintain the link between the Department's strategic plan and its adjusted budget.

### *Adjusted 2002 Estimates of Expenditure*

Adjusted expenditure is set out by programme, economic classification and standard item. The table shows the main appropriation, roll-overs, unforeseeable and unavoidable expenditure, virements, other adjustments, the total additional appropriation, and the adjusted appropriation for 2002/03.

- The main appropriation shows the total amount appropriated per programme to each vote in the Appropriation Act of 2002
- The additional appropriation consists of a variety of categories:
  - *Roll-overs* are funds appropriated in 2001/02 but not spent which are included for re-appropriation in the 2002/03 financial year



- *Unforeseeable and unavoidable expenditure* is expenditure that could not be anticipated at the time of the submission of inputs for the Estimate of National Expenditure and that cannot be financed from savings or reprioritisation
- *Virements* consist of savings generated under one main division of a vote being used for the defraying of excess expenditure under another main division of the same vote
- *Other adjustments* include expenditure already announced in the Budget speech of the Minister of Finance but not allocated at that stage, including supplementary allocations for infrastructure; adjustments due to significant and unforeseeable economic and financial events, such as higher than anticipated inflation; funds shifted between votes or to follow the transfer of functions, in terms of section 42; and self-financing expenditure from unforeseen departmental revenue paid into the National Revenue Fund
- The total additional appropriation is the aggregate of all additional funds to be voted
- The adjusted appropriation is the total Rand amount available per vote for 2002/03

### *Details of adjustments to the 2002 Estimates of Expenditure*

Explanations are provided of the amounts reflected as additional appropriations.

### *Additional Tables*

Changes to transfers and subsidies per programme and changes to conditional grants are set out in additional tables for each vote.

## **Summary tables**

Table 1: Summary of the 2002/03 revised National Budget

Table 2: Adjusted appropriations and revised estimates of statutory expenditure by vote

Table 3: Funds rolled over from 2001/02 to 2002/03

Table 4: Unforeseeable and unavoidable expenditure

Table 5: Inflation adjustments

Table 6: Self-financing expenditure

Table 7: Supplementary infrastructure allocations

**Table 1: Summary of the 2002/03 revised National Budget**

R thousand	Main appropriation	Additional appropriation	Adjusted appropriation
<b>Statutory expenditure</b>	<b>170 229 102</b>	<b>3 737 763</b>	<b>173 966 865</b>
State debt cost	47 502 932	(267 000)	47 235 932
Provincial equitable share (1)	119 452 086	4 004 763	123 456 849
Sectoral education and training authorities and National Skills Fund	2 950 000		2 950 000
Other	324 084		324 084
<b>Appropriation by vote (see Table 2)</b>	<b>113 614 979</b>	<b>4 905 493</b>	<b>118 520 472</b>
Main appropriation	113 614 979		113 614 979
Funds rolled over (see Table 3)		1 238 403	1 238 403
Unforeseeable and unavoidable expenditure (2)		1 438 528	1 438 528
Other adjustments (3)		2 228 562	2 228 562
<b>Provision for food relief</b>		<b>400 000</b>	<b>400 000</b>
<b>Standing Appropriations</b>	<b>65 000</b>		<b>65 000</b>
<b>Total</b>	<b>283 909 081</b>	<b>9 043 256</b>	<b>292 952 337</b>
<b>Unallocated amounts announced in the main budget</b>	<b>4 000 000</b>	<b>(4 000 000)</b>	<b>-</b>
Supplementary infrastructure allocations	700 000	(700 000)	-
Contingency Reserve	3 300 000	(3 300 000)	-
<b>Less: Projected under-spending</b>		<b>(1 200 000)</b>	<b>(1 200 000)</b>
<b>Total estimated expenditure</b>	<b>287 909 081</b>	<b>3 843 256</b>	<b>291 752 337</b>
<b>Notes:</b>			
<b>(1) Provincial equitable share</b>			<b>4 004 763</b>
Unforeseeable and unavoidable expenditure			2 000 000
Inflation adjustments			2 004 763
<b>(2) Unforeseeable and unavoidable expenditure (see Table 4)</b>			<b>1 438 528</b>
National Departments			1 219 218
Conditional Grants to provinces			197 000
Conditional Grant to Local Government			22 310
<b>(3) Other adjustments</b>			<b>2 228 562</b>
Inflation adjustments (see Table 5)			1 394 431
Departments			1 113 927
Conditional Grants to provinces			180 235
Local Government			100 269
Self-financing expenditure (see Table 6)			172 508
Supplementary infrastructure allocations (see Table 7)			700 000
National Departments			465 000
Conditional grants			
Provinces			120 000
Local government			115 000
Savings identified by departments			(38 377)
Education			(26 948)
Housing			(11 429)

**Table 2: Adjusted appropriations and revised estimates of statutory expenditure by vote**

		Additional appropriation				Adjusted appropriation		
		Roll-overs	Unforeseen/unavoidable	Virement	Other adjustments		Total additional appropriation	
R thousand	Main appropriation							
Appropriations by vote								
CENTRAL GOVERNMENT ADMINISTRATION								
1	The Presidency	125 814	9 100	-	-	1 853	10 953	136 767
2	Parliament	301 193	-	5 500	-	5 367	10 867	312 060
3	Foreign Affairs	2 079 297	143 204	67 400	-	19 722	230 326	2 309 623
4	Home Affairs	1 251 188	41 060	157 085	-	37 419	235 564	1 486 752
5	Provincial and Local Government	6 384 976	54 674	22 310	-	117 678	194 662	6 579 638
6	Public Works	3 730 679	-	201 943	-	42 478	244 421	3 975 100
FINANCIAL AND ADMINISTRATIVE SERVICES								
7	Government Communication and Information System	144 864	1 418	5 484	-	1 962	8 864	153 728
8	National Treasury	9 993 215	292 226	-	-	71 213	363 439	10 356 654
9	Public Enterprises	55 277	193 801	-	-	-	193 801	249 078
10	Public Service and Administration	137 285	546	-	-	10 869	11 415	148 700
11	Public Service Commission	55 695	1 270	-	-	1 006	2 276	57 971
12	SA Management Development Institute	20 644	498	4 900	-	328	5 726	26 370
13	Statistics South Africa	272 154	20 000	50 000	-	18 080	88 080	360 234
SOCIAL SERVICES								
14	Arts Culture Science and Technology	1 363 674	616	-	-	(916 546)	(915 930)	447 744
15	Education	8 803 639	17 615	-	-	55 244	72 859	8 876 498
16	Health	7 185 130	23 839	212 000	-	233 028	468 867	7 653 997
17	Housing	4 244 800	-	-	-	54 681	54 681	4 299 481
18	Social Development	409 261	6 317	-	-	4 673	10 990	420 251
19	Sport and Recreation South Africa	160 327	14 783	-	-	792	15 575	175 902
JUSTICE AND PROTECTION SERVICES								
20	Correctional Services	6 884 911	32 000	-	-	109 922	141 922	7 026 833
21	Defence	18 414 380	7 477	82 004	-	340 873	430 354	18 844 734
22	Independent Complaints Directorate	31 374	-	-	-	528	528	31 902
23	Justice and Constitutional Development	4 092 947	36 524	-	-	122 355	158 879	4 251 826
24	Safety and Security	19 203 719	9 936	116 085	-	383 804	509 825	19 713 544
ECONOMIC SERVICES								
25	Agriculture	916 719	13 000	4 140	-	10 719	27 859	944 578
26	Communications	823 451	20 000	36 582	-	7 657	64 239	887 690
27	Environmental Affairs and Tourism	1 150 620	10 887	157 600	-	81 479	249 966	1 400 586
28	Labour	1 216 884	45 130	-	-	34 159	79 289	1 296 173
29	Land Affairs	964 207	63 430	50 000	-	14 224	127 654	1 091 861
30	Minerals and Energy	1 825 898	12 503	26 895	-	7 322	46 720	1 872 618
31	Trade and Industry	2 468 573	70 160	-	-	16 093	86 253	2 554 826
32	Transport	5 343 675	69 142	200 000	-	219 424	488 566	5 832 241
33	Water Affairs and Forestry	3 558 509	27 247	36 000	-	140 935	204 182	3 762 691
SOCIAL SERVICES								
34	Arts and Culture	-	-	1 200	-	456 559	457 759	457 759
35	Science and Technology	-	-	1 400	-	522 662	524 062	524 062
Total		113 614 979	1 238 403	1 438 528	-	2 228 562	4 905 493	118 520 472

**Table 2 (cont): Adjusted appropriations and revised estimates of statutory expenditure**

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseen/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main Appropriation						
<b>Economic Classification</b>							
<b>Current</b>	<b>95 638 972</b>	<b>857 436</b>	<b>1 248 764</b>	<b>(112 047)</b>	<b>1 449 536</b>	<b>3 443 689</b>	<b>99 082 661</b>
Personnel	33 145 346	21 025	111 018	72 970	764 134	969 147	34 114 493
Transfer payments	43 586 466	445 630	643 235	(15 624)	504 737	1 577 978	45 164 444
Other current	18 907 160	390 781	494 511	(169 393)	180 665	896 564	19 803 724
<b>Capital</b>	<b>17 976 007</b>	<b>380 967</b>	<b>189 764</b>	<b>112 047</b>	<b>779 026</b>	<b>1 461 804</b>	<b>19 437 811</b>
Transfer payments	13 276 606	84 643	76 895	(14 179)	470 000	617 359	13 893 965
Acquisition of capital assets	4 699 401	296 324	112 869	126 226	309 026	844 445	5 543 846
<b>Total</b>	<b>113 614 979</b>	<b>1 238 403</b>	<b>1 438 528</b>	<b>-</b>	<b>2 228 562</b>	<b>4 905 493</b>	<b>118 520 472</b>
<b>Standard item classification</b>							
Personnel	33 245 073	21 025	111 018	72 970	764 520	969 533	34 214 606
Administrative	3 574 665	28 367	90 754	31 347	73 372	223 840	3 798 505
Inventories	3 304 035	18 650	49 815	(31 189)	55 134	92 410	3 396 445
Equipment	2 060 338	66 899	164 652	37 276	24 533	293 360	2 353 698
Land and buildings	2 994 420	200 350	5 058	103 942	141 200	450 550	3 444 970
Professional and special services	9 591 392	372 389	295 415	(182 739)	193 654	678 719	10 270 111
Transfer payments	56 863 072	530 273	720 130	(29 803)	974 737	2 195 337	59 058 409
Miscellaneous	1 981 984	450	1 686	(1 804)	1 412	1 744	1 983 728
<b>Total</b>	<b>113 614 979</b>	<b>1 238 403</b>	<b>1 438 528</b>	<b>-</b>	<b>2 228 562</b>	<b>4 905 493</b>	<b>118 520 472</b>
<b>Direct charge on the National Revenue Fund</b>							
<b>Revenue Fund</b>	<b>170 229 102</b>	<b>-</b>	<b>2 000 000</b>	<b>-</b>	<b>1 737 763</b>	<b>3 737 763</b>	<b>173 966 865</b>
1 The Presidency	1 635	-	-	-	-	-	1 635
2 Parliament	168 130	-	-	-	-	-	168 130
3 Foreign Affairs	1	-	-	-	-	-	1
8 National Treasury	166 955 018	-	2 000 000	-	1 737 763	3 737 763	170 692 781
23 Justice and Constitutional Development	154 318	-	-	-	-	-	154 318
28 Labour	2 950 000	-	-	-	-	-	2 950 000
<b>Standing appropriations</b>	<b>65 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65 000</b>
<b>Total</b>	<b>283 909 081</b>	<b>1 238 403</b>	<b>3 438 528</b>	<b>-</b>	<b>3 966 325</b>	<b>8 643 256</b>	<b>292 552 337</b>

Note: Total additional appropriation excludes R400 million in respect of provision for food relief.

**Table 3: Funds rolled over from 2001/02 to 2002/03**

Vote and description of expenditure		R thousand
<b>1 The Presidency</b>		
	Minting of National Orders and Ceremony - R5m, Investigation into the remuneration of public representatives - R2m, National Youth Commission - R2,1m.	9 100
<b>3 Foreign Affairs</b>		
	NAM Ministerial Meetings - R26m, Completion of buildings at missions in Kinshasa and Berlin - R93,104m, Foreign allowance taxation - R10m, Transfer payment NEPAD - R14,1m.	143 204
<b>4 Home Affairs</b>		
	HANIS Projects: Equipment - R16,876m, Professional and special services - R4,731m. Upgrading of Civitas building - R19,453m.	41 060
<b>5 Provincial and Local Government</b>		
	Municipal finance policy - R0,239m, CMIP - R29,898m, Local Government Transition Fund - R0,928m, Municipal system improvement - R0,541m, R293 town personnel grant to Free State Province - R10,867m, Local Economic Development - R12,201m	54 674
<b>7 Government Communication and Information System</b>		
	Stationary, printing and legal costs - R1,024m, Refurbishment of building - R0,394m.	1 418
<b>8 National Treasury</b>		
	Economic Commission for Africa conference - R8m, Myburgh Commission - R15,6m, Refurbishment of building and purchase of furniture - R5m, Transfer to Lesotho and Namibia - R128,626m, Local Government Restructuring Grant: R75m, SARS - R60m	292 226
<b>9 Public Enterprises</b>		
	Telkom IPO - R191,385m, Corporate Government Audit and the State Owned Enterprise's Database - R1,2m, Procurement Project - R0,916m, CCTV - R0,300m.	193 801
<b>10 Public Service and Administration</b>		
	Functional literacy programme to SAPS - R0,255m, Production and distribution of Service Delivery Review - R0,150m, Job evaluation contract - R0,056m	546
<b>11 Public Service Commission</b>		
	Printing costs and three projects outsourced.	1 270
<b>12 South African Management Development Institute</b>		
	Equipment - R0,498m.	498
<b>13 Statistics South Africa</b>		
	General Household survey - R10m, Survey on causes of death - R10m.	20 000
<b>14 Arts, Culture, Science and Technology</b>		
	Poverty relief programme - R0,251m, Various small amounts.	616
<b>15 Education</b>		
	Inclusive Education workshop - R0,189m, Contribution to Commonwealth of Learning - R0,500m, Thuba Makote - R13,086m, Equipment - R0,234m, HIV/Aids - R0,605m, Redemption of interest (universities) - R3,001m.	17 615
<b>16 Health</b>		
	Pharmaceutical services (suspense accounts) - R4,764m, Capital works - R2,562m, Integrated Nutrition Programmes - R6,513m, Mortuaries - R10m,	23 839
<b>18 Social Development</b>		
	Improvement of Social Security Implementation Grant - R0,849m, Social assistance implementation grant - R5m, Victim empowerment programme - R0,468m.	6 317

**Table 3 (cont): Funds rolled over from 2001/02 to 2002/03**

Vote and description of expenditure	R thousand
<b>19 Sport and Recreation South Africa</b> World Cup Legacy projects – R12,5 m, Administrative expenditure - R0,659m, Consultation services - R0,091m, Ministerial Task Team - R0,400m, Building for sport and recreation - R0,330m, Transfers to sport federations - R0,800m	14 783
<b>20 Correctional Services</b> Repair and maintenance of existing structures - R32m.	32 000
<b>21 Defence</b> Purchase of vehicles - R6,636m, Clothing, individual equipment and insignia - R0,841m.	7 477
<b>23 Justice and Constitutional Development</b> Equipment, Establish and maintaining of One-Stop Child Justice Centre.	36 524
<b>24 Safety and Security</b> Implementation of the Firearms Control Act	9 936
<b>25 Agriculture</b> Capital Works -upgrading projects at various border posts - R13m.	13 000
<b>26 Communications</b> Configuration, delivery, installation and commissioning of emergency 112 call centre equipment	20 000
<b>27 Environmental Affairs and Tourism</b> Mercury cleanup - R6,595m, Capital Works - New departmental head office - R2,550m, Building on Marion Island - R1,308m, Transfer payment CSIR - R0,154m, Environmental impact study – R0,28m	10 887
<b>28 Labour</b> Professional and special services - R3,733m, Drafting regulations - R0,650m, Capital works - Upgrading of Laboria House – R40m, Equipment: R0,747m.	45 130
<b>29 Land Affairs</b> Various outstanding invoices - R7,778m, Topographic maps - R1,616m, Land restitution - R41,316m, Vesting of state land (transfer costs) - R5,617m, Capital works - R7,103m	63 430
<b>30 Minerals and Energy</b> Administration - R0,041, Software - R1m, Consulting tender - R3m, Investigations - R1,2m, Guidelines - R0,301m, Travel – R0,317m, Colliery – R0,099m, Environmental upgrades - R0,228m, Energy management – R3,124m, Basic Tariff – R3m	12 503
<b>31 Trade and Industry</b> Coega project - R58,2m, Settling of outstanding section - R11,960m	70 160
<b>32 Transport</b> National Land Transport Information System - R7m, Purchase of furniture - R0,079m, Upgrading driving licence test centers - R6,001m, Assistance to SANTACO - R2m, Transport planning - R10,808m, Shova ka Lula for Tshwane – R0,5m, Oil pollution - R17,654m, Debt reduction - R18,5m, Rail regulator - R6,6m	69 142
<b>33 Water Affairs and Forestry</b> Professional and special services (transformation) - R0,870m, Professional and special services (water conservation) - R0,866m, Water quality -R0,800m, Water resource assessment - R0,500m, Upgrading of software - R0,158m, Water trading account: R22,145m.	27 247
<b>Total</b>	<b>1 238 403</b>

**Table 4: Unforeseeable and unavoidable expenditure**

Vote and description of expenditure	R thousands
<b>2 Parliament</b>	
Additional funds for hosting the meeting of the African Parliaments prior to the inauguration of the African Union	1 840
Additional funds for attending the World Summit On Sustainable Development and hosting the Inter-Parliamentary Union meeting in Johannesburg	2 060
Additional funds to retain the researchers of the selected committees of the National Council of Provinces	1 600
<b>3 Foreign Affairs</b>	
Inaugural Summit of the African Union	37 000
South Africa's term as Chair of the African Union	6 000
Establishment of Democratic Republic of Congo Secretariat	10 000
NEPAD Secretariat	5 100
Commonwealth Fund for Technical Co-operation	9 300
<b>4 Home Affairs</b>	
Implementation of the Basic Accounting System (BAS) at two pilot Regions	3 185
Additional funds for information technology	17 500
Hanis Project - Foreign exchange and price escalation	118 400
Lindela Detention Centre - Repatriation/deportation of illegal immigrants	18 000
<b>5 Provincial and Local Government</b>	
Uthukela court settlement – allocation to Local Government Transition Fund	22 310
<b>6 Public Works</b>	
Maintenance	20 600
Leasing	5 000
Rates and taxes on state owned property	172 000
Common Wealth War Graves	4 343
<b>7 Government Communication and Information System</b>	
Communication campaign on HIV/Aids	4 834
Communication campaign regarding the socio-economic strategy	650
<b>12 SA Management Development Institute</b>	
Replacement of discontinued donor funding	4 900
<b>13 Statistics South Africa</b>	
Additional funds needed for the processing of Census 2001	50 000
<b>16 Health</b>	
Conditional grants to Provinces	
HIV/Aids interventions	50 000
Cholera – KwaZulu-Natal	147 000
Lebombo Malaria Project	5 000
Legal Costs	5 000
IT Systems – National Health Laboratory Services	5 000
<b>21 Defence</b>	
Operation in the Democratic Republic of the Congo	6 919
Deployment in Burundi	60 275
World Summit on Sustainable Development	14 810
<b>24 Safety and Security</b>	
Projected over-expenditure due to World Summit on Sustainable Development	59 085
Compliance with the Telecommunications Amendment Act Migration 1 800 MHz	57 000



**Table 4 (cont): Unforeseeable and unavoidable expenditure**

Vote and description of expenditure	R thousands
<b>25 Agriculture</b> Foot and mouth Disease Surveillance	4 140
<b>26 Communications</b> Accounting for VAT for transfer payments from Department of Communications to the Independent Communications Authority of South Africa	36 582
<b>27 Environmental Affairs and Tourism</b> Financial assistance to the Johannesburg World Summit Company to cover the costs associated with the World Summit on Sustainable Development United Nations' host country agreement cost	137 600 20 000
<b>29 Land Affairs</b> Restitution and Land Reform	50 000
<b>30 Minerals and Energy</b> Integrated National Electrification Programme - financing of the VAT imposed on the 2001/02 allocation of R600m Finance for upgrading of security measures at Pelindaba site of the South Africa Nuclear Energy Corporation	21 895 5 000
<b>32 Transport</b> Budget deficit of the South African Rail Commuter Corporation Budget for bus subsidies	160 000 40 000
<b>33 Water Affairs and Forestry</b> Additional funds for costs associated with the transfer of Water Service staff and property to appropriate institutions as part of the implementation of the Division of Revenue Act, 2002 Additional funds for voluntary severance package, to implement Resolution 7 of the Public Service Central Bargaining Council, and to fund costs associated with land conversion of the Southern and Western Cape plantation	20 000 16 000
<b>34 Arts and Culture</b> Additional funds needed for the newly created Department of Arts and Culture	1 200
<b>35 Science and Technology</b> Additional funds needed for the newly created Department of Science and Technology	1 400
<b>National departments</b>	<b>1 438 528</b>
<b>Provinces</b> Additional funds provinces (Vote 8: National Treasury, Statutory expenditure)	2 000 000
<b>Total</b>	<b>3 438 528</b>

**Table 5: Inflation adjustments**

Vote		2002/03		
R thousands		National departments	Conditional grants	Total
1	Presidency	1 853		1 853
2	Parliament	5 367		5 367
3	Foreign Affairs	19 722		19 722
4	Home Affairs	17 419		17 419
5	Provincial and Local Government	3 087	5 000	8 087
	Local Government equitable share			100 269
6	Public Works	34 255		34 255
7	Government Communication and Information System	1 862		1 862
8	National Treasury	71 279		71 279
9	Public Enterprises	-		-
10	Public Service and Administration	1 829		1 829
11	Public Service Commission	1 006		1 006
12	SA Management Development Institute	328		328
13	Statistics South Africa	4 130		4 130
14	Arts Culture Science and Technology	12 675		12 675
15	Education	73 921	7 000	80 921
16	Health	8 793	104 235	113 028
17	Housing	3 110	63 000	66 110
18	Social Development	3 673	1 000	4 673
19	Sport and Recreation South Africa	792		792
20	Correctional Services	113 793		113 793
21	Defence	180 098		180 098
22	Independent Complaints Directorate	528		528
23	Justice and Constitutional Development	62 355		62 355
24	Safety and Security	342 804		342 804
25	Agriculture	10 719		10 719
26	Communications	7 657		7 657
27	Environmental Affairs and Tourism	11 479		11 479
28	Labour	14 159		14 159
29	Land Affairs	14 224		14 224
30	Minerals and Energy	7 322		7 322
31	Trade and Industry	16 093		16 093
32	Transport	31 424		31 424
33	Water Affairs and Forestry	36 171		36 171
<b>Total</b>		<b>1 113 927</b>	<b>180 235</b>	<b>1 394 431</b>
Provincial equitable share (Vote 8: National Treasury)				2 004 763
<b>Total</b>				<b>3 399 194</b>

**Table 6: Self-financing expenditure**

Vote and description of expenditure		R thousands
<b>7</b>	<b>Government Communication and Information System</b>	
	Sponsorship from First National Bank for the Government Communicator Award	100
<b>10</b>	<b>Public Service Administration</b>	
	Balance on the PSETA Operational Bank Account	2 000
	Donor Funding: Metropolitan	12
	Donor Funding: Microsoft and Business Solutions	28
	Public Service Central Bargaining Chamber	7 000
<b>15</b>	<b>Education</b>	
	Donor funding for teacher awards	1 400
<b>20</b>	<b>Correctional Services</b>	
	Donor funding for the Independent Prison Visitors Project	160
	Re-allocation of 33% of incremental income derived from prisoner labour, to supplement the allocation of gratuities paid to prisoners	769
<b>21</b>	<b>Defence</b>	
	Proceeds derived from the sale of armaments	160 775
<b>33</b>	<b>Water Affairs and Forestry</b>	
	International Water Management Institute for re-imbursement of travel cost	65
	Funds received for the re-imbursement of travel cost	35
	Prize money Impumelelo Awards Campaign	60
	Prize won for Water Award Ceremony in Linz, Australia	104
<b>Total</b>		<b>172 508</b>

**Table 7: Supplementary infrastructure allocations**

Vote and description of expenditure	R thousands
<b>4 Home Affairs</b>	
Rural offices	7 000
Repair and Maintenance Programme for port Control Offices	7 000
Day to day maintenance	3 000
Office upgrades	3 000
<b>13 Statistics South Africa</b>	
Regional Indicators Management System	16 000
<b>14 Arts, Culture, Science and Technology</b>	
Projects from various bids	50 000
<b>23 Justice and Constitutional Development</b>	
Mainly renovations and refurbishments	60 000
<b>24 Safety and Security</b>	
Erection, purchase & maintenance of policing facilities	41 000
<b>27 Environmental Affairs and Tourism</b>	
Limpopo Trans-frontier Conservation Area project (airstrip, bridge, 50km road ect.)	40 000
Construction of a new weather base on Marion Island	30 000
<b>28 Labour</b>	
Repairs and maintenance to various centers	20 000
<b>32 Transport</b>	
Upgrade of approach and internal roads at 17 border posts (SA National Road Agency)	42 000
Refurbish commuter rolling stock (SA Rail Commuter Corporation Ltd)	60 000
Rail extensions - Khayalitsha & Umtata	86 000
<b>Total</b>	<b>465 000</b>
<b>Conditional Grants</b>	
<b>16 Health</b>	
Hospital Revitalisation/Rehabilitation	120 000
<b>33 Water Affairs and Forestry</b>	
Sanitation in clinics	40 000
Community sanitation	75 000
<b>Total</b>	<b>700 000</b>

# **Central Government Administration**



# Vote 1

## The Presidency

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R125 814 000	R136 767 000		R10 953 000
<b>Statutory appropriations</b>	R1 635 000	R1 635 000		
Responsible Minister	Minister in The Presidency			
Administering department	The Presidency			
Accounting officer	Director-General of The Presidency			

### Aim

*To enable the President and Deputy President to fulfil their constitutional responsibilities and other related functions*

### Changes to key objectives and programmes

No changes were made to the objectives or programmes of The Presidency.

### Adjusted 2002 Estimates of Expenditure

**Table 1.1: The Presidency**

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	53 248	-	-	1 939	1 146	3 085	56 333
2 Support Services to the President and Deputy President	38 728	7 000	-	(850)	618	6 768	45 496
3 Cabinet Office	5 123	-	-	511	89	600	5 723
4 Policy Coordination	17 049	-	-	(1 600)	-	(1 600)	15 449
5 National Youth Commission	11 666	2 100	-	-	-	2 100	13 766
<b>Total</b>	<b>125 814</b>	<b>9 100</b>	<b>-</b>	<b>-</b>	<b>1 853</b>	<b>10 953</b>	<b>136 767</b>
<b>Direct charge on the National Revenue Fund</b>	<b>1 635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 635</b>
Salary of the President	896	-	-	-	-	-	896
Salary of the Deputy President	739	-	-	-	-	-	739
<b>Total</b>	<b>127 449</b>	<b>9 100</b>	<b>-</b>	<b>-</b>	<b>1 853</b>	<b>10 953</b>	<b>138 402</b>

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total Additional Appropriation
<b>Economic Classification</b>							
<b>Current</b>	<b>121 243</b>	<b>9 100</b>	-	(5 300)	1 853	<b>5 653</b>	<b>126 896</b>
Personnel	62 971	-	-	-	1 853	1 853	64 824
Transfer payments	11 166	2 100	-	-	-	2 100	13 266
Other current	47 106	7 000	-	(5 300)	-	1 700	48 806
<b>Capital</b>	<b>4 571</b>	<b>-</b>	-	<b>5 300</b>	-	<b>5 300</b>	<b>9 871</b>
Transfer payments	500	-	-	-	-	-	500
Acquisition of capital assets	4 071	-	-	5 300	-	5 300	9 371
<b>Total</b>	<b>125 814</b>	<b>9 100</b>	-	-	<b>1 853</b>	<b>10 953</b>	<b>136 767</b>
<b>Standard item classification</b>							
Personnel	62 971	-	-	-	1 853	1 853	64 824
Administrative	33 138	-	-	(1 130)	-	(1 130)	32 008
Inventories	4 091	-	-	350	-	350	4 441
Equipment	6 894	-	-	5 300	-	5 300	12 194
Land and buildings	-	-	-	-	-	-	-
Professional and special services	7 054	7 000	-	(4 520)	-	2 480	9 534
Transfer payments	11 666	2 100	-	-	-	2 100	13 766
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>125 814</b>	<b>9 100</b>	-	-	<b>1 853</b>	<b>10 953</b>	<b>136 767</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R9,1 million

#### Programme 2: Support to the President and Deputy President

Due to the late approval of the minting of the National Orders, the tendering process could not be completed before the end of the financial year hence an amount of R5 million has been rolled over to complete the process.

An amount of R2 million is rolled over for an extensive investigation into the conditions of service of public office bearers.

#### Programme 5: National Youth Commission

An amount of R2,1 million is rolled over for National Youth Day celebrations, as well as for the participation of the National Youth Commission in the inauguration of the African Union and the World Summit on Sustainable Development.



## Virement

**Table 1.2: The Presidency**

From Programme	Amount	To Programme	Amount
R thousand			
Support to the President and Deputy President	850	Administration	1 939
Policy Co-ordination	1 600	Cabinet Office	511

*Savings realised on the above programmes are as follows:*

### Programme 2: Support to the President and the Deputy President

Savings of R850 000 were realised as a result of the tight management of budgets in *Support to the President and Deputy President*.

### Programme 4; Policy Co-ordination

Savings of R1,6 million were realised as a result of tight budget management in *Policy Co-ordination*.

*These programmes were used to augment the programmes as follows:*

### Programme 1: Administration

An amount of R1,939 million was utilised for the expenses of the Official Households function.

### Programme 3: Cabinet Office

The amount of R511 000 was used to fund a shortfall on the personnel budget.

## Other adjustments – R1,853 million

### *Inflation adjustment*

An amount of R1,853million has been allocated to The Presidency to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R1,146 million
- Programme 2: Support Services to the President and Deputy President R618 000
- Programme 3: Cabinet Office R89 000

**Table 1.3: Summary of transfers and subsidies per programme**

	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
<b>5 National Youth Commission</b>	11 666	2 100	-	-	-	2 100	13 766
National Youth Commission	11 666	2 100	-	-	-	2 100	13 766
<b>Total</b>	<b>11 666</b>	<b>2 100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>13 766</b>

# Vote 2

## Parliament

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R301 193 000	R312 060 000		R10 867 000
<b>Statutory appropriations</b>	R168 130 000			
Responsible Minister	Speaker: National Assembly and Chairperson: National Council of Provinces (jointly referred to as the Presiding Officers of Parliament)			
Administering department	Parliament			
Accounting officer	Secretary to Parliament			

### Aim

*The aim of the Vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities.*

### Changes to key objectives and programmes

No changes were made to the objectives or main divisions of the Vote as a result of the additional allocations.

### Adjusted 2002 Estimates of Expenditure

**Table 2.1: Parliament**

Programme	Main appropriation	Additional appropriation				Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments	
R thousand						
1 Administration	159 534	-	5 500	-	5 367	170 401
2 Members' Facilities	81 517	-	-	-	-	81 517
3 Associated Services	60 142	-	-	-	-	60 142
<b>Total</b>	<b>301 193</b>	<b>-</b>	<b>5 500</b>	<b>-</b>	<b>5 367</b>	<b>312 060</b>
<b>Direct charge on the National Revenue Fund</b>	<b>168 130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168 130</b>
Members' Remuneration	168 130	-	-	-	-	168 130
<b>Total</b>	<b>469 323</b>	<b>-</b>	<b>5 500</b>	<b>-</b>	<b>5 367</b>	<b>480 190</b>

R thousand	Main appropriation	Additional appropriation				Adjusted Appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments		Total additional appropriation
<b>Economic Classification</b>							
Current	293 850	-	5 500	-	5 367	10 867	304 717
Personnel	110 559	-	1 600	-	5 367	6 967	117 526
Transfer payments	60 142	-	-	-	-	-	60 142
Other current	123 149	-	3 900	-	-	3 900	127 049
Capital	7 343	-	-	-	-	-	7 343
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	7 343	-	-	-	-	-	7 343
<b>Total</b>	<b>301 193</b>	<b>-</b>	<b>5 500</b>	<b>-</b>	<b>5 367</b>	<b>10 867</b>	<b>312 060</b>
<b>Standard item classification</b>							
Personnel	110 559	-	1 600	-	5 367	6 967	117 526
Administrative	81 555	-	3 900	-	-	3 900	85 455
Inventories	7 249	-	-	-	-	-	7 249
Equipment	7 343	-	-	-	-	-	7 343
Land and buildings	-	-	-	-	-	-	-
Professional and special services	6 268	-	-	-	-	-	6 268
Transfer payments	60 142	-	-	-	-	-	60 142
Miscellaneous	28 077	-	-	-	-	-	28 077
<b>Total</b>	<b>301 193</b>	<b>-</b>	<b>5 500</b>	<b>-</b>	<b>5 367</b>	<b>10 867</b>	<b>312 060</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Unforeseen and unavoidable expenditure – R5,5 million

#### Programme 1: Administration

As part of South Africa's role in hosting the World Summit on Sustainable Development, Parliament convened a meeting of the Inter-Parliamentary Union. The request to do so was, however, received after the compilation of the 2002/03 budget. An amount of R2,060 million in unforeseen but unavoidable expenditure was incurred and is now being allocated to the Vote.

A meeting of the Pan-African Parliament preceded the launch of the African Union. This meeting was required in order to pass a protocol referred to in the Constitutive Act. Because decisions had not been taken about the hosting and venue of this meeting prior to the 2002/03 budget's being finalised, the costs of this unforeseen and unavoidable meeting – R1,840 million – were not accommodated.

From its inception the NCOP has not had dedicated researchers at its disposal. In an attempt to stabilise the cluster committee approach of the NCOP, which sees committee members having to master between three and five portfolios, it was deemed necessary to provide the committees with research support. A one-year pilot project was launched with researchers providing dedicated services. Eight researchers were identified and appointed in October 2001. These contracts, financed by European Union for one year, are now approaching an end. Given the need to continue the provision of these services, a sum of R1,6 million is being allocated to Parliament.

**Other adjustments – R 5,367 million**

*Inflation adjustments*

An amount of R5,367 million has been allocated to Parliament to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. All funds have been allocated to *Administration*.

Table 2.2: Summary of transfers and subsidies per programme

	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Associated Services	60 142	-	-	-	-	-	60 142
Political Parties	60 086	-	-	-	-	-	60 086
Membership Fees	56	-	-	-	-	-	56
Total	60 142	-	-	-	-	-	60 142

# Vote 3

## Foreign Affairs

	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R2 079 297 000	R2 309 623 000		R230 326 000
<b>Statutory Appropriations</b>	R1 000	R1 000		
Responsible Minister	Minister of Foreign Affairs			
Administering Department	Foreign Affairs			
Accounting Officer	Director-General of Foreign Affairs			

### Aim

*To be the lead agency responsible for the formulation, co-ordination, implementation and management of South Africa's foreign policy and international relations programmes throughout the world.*

### Changes to key objectives and programmes

No changes have been made to the Department's objectives or programmes.

### Adjusted 2002 Estimates of Expenditure

**Table 3.1: Foreign Affairs**

Programme		Additional appropriation					Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	217 193	-	-	(41 900)	6 250	(35 650)	181 543
2 Foreign Relations	1 604 447	36 000	53 000	41 900	10 700	141 600	1 746 047
3 Public Diplomacy and Protocol	53 770	-	-	-	1 300	1 300	55 070
4 Foreign Properties	36 580	93 104	-	-	1 472	94 576	131 156
5 Auxiliary and Associated Services	167 307	14 100	14 400	-	-	28 500	195 807
<b>Total</b>	<b>2 079 297</b>	<b>143 204</b>	<b>67 400</b>	<b>-</b>	<b>19 722</b>	<b>230 326</b>	<b>2 309 623</b>
<b>Direct charge on the National</b>							
Revenue Fund	1	-	-	-	-		1
Judges seconded to governments of other countries	1	-	-	-	-		1
Details of statutory amounts	-	-	-	-	-	-	-
<b>Total</b>	<b>2 079 298</b>	<b>143 204</b>	<b>67 400</b>	<b>-</b>	<b>19 722</b>	<b>230 326</b>	<b>2 309 624</b>

		Additional appropriation				Adjusted appropriation	
		Roll- Overs	Unforeseeable/ unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	1 943 862	42 733	61 334	1 955	15 250	121 272	2 065 134
Personnel	1 169 503	10 000	3 500	11 906	2 650	28 056	1 197 559
Transfer payments	119 307	14 100	14 400	-	-	28 500	147 807
Other current	655 052	18 633	43 434	(9 951)	12 600	64 716	719 768
Capital	135 435	100 471	6 066	(1 955)	4 472	109 054	244 489
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	135 435	100 471	6 066	(1 955)	4 472	109 054	244 489
Total	2 079 297	143 204	67 400	-	19 722	230 326	2 309 623

**Standard item classification**

Personnel	1 169 503	10 000	3 500	11 906	2 650	28 056	1 197 559
Administrative	299 204	13 338	24 560	(5 480)	9 400	41 818	341 022
Inventories	44 049	2 380	1 480	4 452	1 200	9 512	53 561
Equipment	98 210	6 222	3 280	(13 955)	1 500	(2 953)	95 257
Land and buildings	209 143	71 006	-	6 500	1 500	79 006	288 149
Professional and special services	128 857	25 708	20 180	(4 359)	3 472	45 001	173 858
Transfer payments	119 307	14 100	14 400	-	-	28 500	147 807
Miscellaneous	11 024	450	-	936	-	1 386	12 410
<b>Total</b>	<b>2 079 297</b>	<b>143 204</b>	<b>67 400</b>	<b>-</b>	<b>19 722</b>	<b>230 326</b>	<b>2 309 623</b>

**Details of adjustments to 2002 Estimates of Expenditure****Roll-overs – R143,204 million****Programme 2: Foreign Relations**

South Africa was due to host a summit of the Non-Aligned Movement (NAM) during 2001/02. This meeting, in which Bangladesh was to become the new chair of NAM, was postponed when that country decided against taking the position. Eventually the conference was hosted in April 2002. As a consequence an amount of R26 million was rolled over into 2002/03.

An amount of R10 million has been rolled over to pay the March 2002 tax liabilities associated with the allowances of officials stationed abroad.

**Programme 4: Foreign Properties**

A sum of R93,104 million is being rolled over for as yet unfinished work on properties in Berlin and Kinshasa. Since both of these projects are on-going, and Government is contractually committed to them, the funds are rolled over to ensure that they can be completed.

**Programme 5: Auxiliary and Associated Services**

A sum of R14,1 million is being appropriated to the Department for transfer to the NEPAD Secretariat to cover its expenses at the Development Bank of Southern Africa (DBSA). The allocation of these funds forms part of the Department's contribution to international institutions.



## Unforeseeable and unavoidable expenditure – R67,400 million

### Programme 2: Foreign Relations

The unexpected extension of the Inaugural Summit of the African Union (AU), together with the unexpectedly large number of Heads of State attending the Summit, resulted in increased costs for security, protocol and accommodation. In addition the need for South Africa to host a large public rally befitting the importance of the occasion, raised costs. The additional amount required to cover these expenses is R37 million.

According to the Programme for the Implementation of the Agreement signed by the government and the various rebel forces involved in the conflict in the Democratic Republic of the Congo, South Africa has assumed some responsibilities for implementation and monitoring. In order to facilitate the work of the Secretariat, it is necessary for South Africa to open a consulate in Lubumbashi. A sum of R10 million has been allocated for this.

South Africa's chairing of the AU has meant a significant increase in the responsibilities of the Department, as it works to ensure that the institutions of the AU develop. In addition, South Africa's heightened participation in diplomacy on the continent has meant that additional funds are required. A further R6 million has been allocated to accommodate these unavoidable responsibilities.

### Programme 5: Auxiliary and Associated Services

A sum of R9,3 million is being allocated to accommodate the increased costs associated with South Africa's participation in the Commonwealth Fund for Technical Co-operation. These contributions are denominated in sterling, and the depreciation of the currency has meant that the original budget allocation has not been adequate.

To date funding of the activities of the New Partnership for Africa's Development has been primarily through international donor agencies, private sector sponsorships, and through a bridging facility supplied by the DBSA. The fact that the Secretariat was operational in 2001/02 despite the lack of funding, has meant that the DBSA has incurred costs on behalf of the Secretariat, amounting to R5,1 million. This is now being allocated to cover their expenses.

## Virement

**Table 3.2: Foreign Affairs**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	41 900	Foreign Relations	41 900

*Savings realised on the above programmes are as follows:*

### Programme 1: Administration

A sum of R41,9 million is being transferred to *Foreign Relations*. These funds were originally intended to make provision for work conducted through *Foreign Relations*, but initial projections of a short fall, meant that funds had to be reprioritised to activities under *Administration*. The allocation of additional funds in the Adjusted Estimates, means that these funds can now be returned to *Foreign Relations*.

*These savings were utilised to augment the programmes as follows:*

**Programme 2: Foreign Relations**

The sum of R41,9 million will be used to make up a shortfall on operational expenditure in the programme budget associated with the original decision to reprioritise funds.

**Other adjustments – R 19,722 million**

*Inflation Adjustment*

An amount of R19,722 million has been allocated to the Department to cover the costs of the higher than expected salary increase and the effect of the increase in general inflation. Funds have been allocated as follows:

- |  |                |
|--|----------------|
| • Programme 1: Administration                | R6,250 million |
| • Programme 2: Foreign Relations             | R10,7 million  |
| • Programme 3: Public Diplomacy and Protocol | R1,3 million   |
| • Programme 4: Foreign Properties            | R1,472 million |

**Table 3.2: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>5 Auxiliary and Associated Services</b>	<b>119 307</b>	<b>14 100</b>	<b>14 400</b>	<b>-</b>	<b>-</b>	<b>28 500</b>	<b>147 807</b>
International Organisations							
UN Membership Fees	78 881	-	-	-	-	-	78 881
Commonwealth	7 344	-	-	-	-	-	7 344
Organisation of African Unity	15 059	-	-	-	-	-	15 059
UNDP	4 529	-	-	-	-	-	4 529
UN Humanitarian Aid	6 858	-	-	-	-	-	6 858
SADC	2 663	-	-	-	-	-	2 663
Other	3 973	14 100	14 400	-	-	28 500	32 473
<b>Total</b>	<b>119 307</b>	<b>14 100</b>	<b>14 400</b>	<b>-</b>	<b>-</b>	<b>28 500</b>	<b>147 807</b>



# Vote 4

## Home Affairs

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R1 251 188 000	R1 486 752 000		R235 564 000
Responsible Minister	Minister of Home Affairs			
Administering department	Home Affairs			
Accounting officer	Director-General of Home Affairs			

### Aim

*The aim of the Department of Home Affairs is to protect and regulate the interests of the inhabitants of the Republic of South Africa, regarding their individual status, identity and specific rights and powers, and to provide a supporting service to this aim.*

### Changes to key objectives and programmes

No changes were made to departmental objectives as a result of the changes to its budget.

### Adjusted 2002 Estimates of Expenditure

**Table 4.1: Home Affairs**

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments		
R thousand							
1 Administration	208 818	-	20 685	(26 807)	4 894	(1 228)	207 590
2 Services to Citizens	586 594	21 607	118 400	(5 795)	8 861	143 073	729 667
3 Migration	236 049	-	18 000	25 102	1 865	44 967	281 016
4 Auxiliary and Associated Services	219 727	19 453	-	7 500	21 799	48 752	268 479
<b>Total</b>	<b>1 251 188</b>	<b>41 060</b>	<b>157 085</b>	<b>-</b>	<b>37 419</b>	<b>235 564</b>	<b>1 486 752</b>

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments		Total additional appropriation
Economic Classification							
Current	1 086 449	4 731	50 736	(7 487)	19 749	67 729	1 154 178
Personnel	554 118	-	-	(10 809)	2 776	(8 033)	546 085
Transfer payments	212 958	-	-	-	1 799	1 799	214 757
Other current	319 373	4 731	50 736	3 322	15 174	73 963	393 336
Capital	164 739	36 329	106 349	7 487	17 670	167 835	332 574
Transfer payments	2	-	-	-	-	-	2
Acquisition of capital assets	164 737	36 329	106 349	7 487	17 670	167 835	332 572
Total	1 251 188	41 060	157 085	-	37 419	235 564	1 486 752

**Standard item classification**

Personnel	554 118	-	-	(10 809)	2 776	(8 033)	546 085
Administrative	81 341	-	169	1 122	5 245	6 536	87 877
Inventories	37 468	-	-	3 986	4 879	8 865	46 333
Equipment	161 109	16 876	106 349	1 883	670	125 778	286 887
Land and buildings	5 497	19 453	-	5 500	20 000	44 953	50 450
Professional and special services	198 695	4 731	50 567	(1 682)	2 050	55 666	254 361
Transfer payments	212 960	-	-	-	1 799	1 799	214 759
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>1 251 188</b>	<b>41 060</b>	<b>157 085</b>	<b>-</b>	<b>37 419</b>	<b>235 564</b>	<b>1 486 752</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R41,060 million

#### Programme 2: Services to Citizens

An amount of R21,607 million is being rolled over. It is composed of a number of commitments to service providers involved in the Home Affairs National Identification System (Hanis) project that could not be finalised during 2001/02.

#### Programme 4: Auxiliary and Associated Services

A sum of R19,453 million is being rolled over to facilitate the finalisation of the upgrading of the Civitas building.

### Unforeseeable and unavoidable expenditure – R157,085 million

#### Programme 1: Administration

Although the Department has historically paid an annual service fee for the provision of mainframe services, the State Information Technology Agency (SITA) requires an additional R12,2 million for this financial year. Further unforeseen and unavoidable IT-related costs

associated with the depreciation of the currency and the faster than expected expansion of services, have necessitated an allocation of a further R5,3 million.

Unforeseen problems experienced with the implementation of the Basic Accounting System have necessitated the initiation of pilot projects in two regions in order to assess the infrastructure needs of the system. In order to put the urgently required systems into place and to deal with backlogs that have resulted, the Department has been allocated R3,185 million.

#### Programme 2: Services to Citizens

An additional amount of R118,4 million is being allocated to the Department to meet the contractual obligations of the Hanis project. This adjustment results mainly from unanticipated exchange rate movements and the CPI-linked escalation of costs. As part of an agreed overhaul of the contractual management of the project, the Department and the National Treasury have agreed to explore the re-structuring of the next phase of Hanis as a public-private partnership.

#### Programme 3: Migration

Illegal immigrants awaiting repatriation are accommodated at the Lindela Detention Centre where they are provided with food and other basic services. Increases in daily tariffs, as well as a large increase in the admission of illegal immigrants to this centre, have created unforeseen and unavoidable costs. A sum of R18 million is being allocated to accommodate this expenditure.

### Virement

**Table 4.2: Home Affairs**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	26 807	Migration	25 102
Services to Citizens	5 795	Auxiliary and Associated Services	7 500

*Savings realised on the above programmes are as follows:*

#### Programme 1: Administration

The function and funds for Consular Affairs, which used to resort under *Administration*, is being moved to *Migration* in order to manage migration-related matters more effectively.

#### Programme 2: Services to Citizens

The Department decided not to fill certain vacant posts, to reduce the budget for professional and special services, and to place more emphasis on effective central and financial administration. Savings of R5,795 million have resulted.

*These savings were utilised to augment the programmes as follows:*

#### Programme 3: Migration

The allocation of R25,102 million results from the shift in the Consular Affairs function from *Administration*.

#### **Programme 4: Auxiliary and Associated Services**

The allocation of R7,5 million results from the reprioritisation of activities, with additional funds being allocated for the replacement and repair of government motor vehicles as well as the renovation and maintenance of regional offices and border posts.

#### **Other adjustments – R37,419 million**

##### *Inflation adjustments*

An amount of R17,419 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- |  |                |
|--|----------------|
| • Programme 1: Administration                    | R4,894 million |
| • Programme 2: Services to Citizens              | R8,861 million |
| • Programme 3 :Migration                         | R1,865 million |
| • Programme 4: Auxiliary and associated services | R1,799 million |

##### *Infrastructure allocation*

#### **Programme 4: Auxiliary and associated services**

A supplementary allocation of R20 million will be used for infrastructure development and maintenance within the Department.



**Table 4.3: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>3 Migration</b>	1	-	-	-	-	-	1
Consultative Committee for Performing Artists	1	-	-	-	-	-	1
<b>4 Auxiliary and Associated Services</b>	212 959	-	-	-	1 799	1 799	214 758
Film and Publication Board	4 000	-	-	-	-	-	4 000
Government Printing Works	1	-	-	-	-	-	1
Government Motor Transport	1	-	-	-	-	-	1
Electoral Commission	208 957	-	-	-	1 799	1 799	210 756
Sectoral Education and Training Authority	-	-	-	-	-	-	-
<b>Total</b>	212 960	-	-	-	1 799	1 799	214 759



# Vote 5

## Provincial and Local Government

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R6 384 976 000	R6 579 638 000		R194 662 000
Responsible Minister	Minister of Provincial and Local Government			
Administering department	Provincial and Local Government			
Accounting officer	Director-General of Provincial and Local Government			

### Aim

*The aim of the Department of Provincial and Local Government is to develop and promote a national system of cooperative governance, and to support the development of provincial and local government.*

### Changes to key objectives and programmes

No changes to the key objectives or programmes of the Department have been made.

### Adjusted 2002 Estimates of Expenditure

**Table 5.1: Provincial and Local Government**

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	35 816	-	-	2 387	2 987	5 374	41 190
2 Governance and Development	1 931 993	42 099	-	(1 600)	1 500	41 999	1 973 992
3 Institutional Reform and Support	4 383 012	12 575	22 310	(2 395)	113 091	145 581	4 528 593
4 Auxiliary and Associated Services	34 155	-	-	1 608	100	1 708	35 863
<b>Total</b>	<b>6 384 976</b>	<b>54 674</b>	<b>22 310</b>	<b>-</b>	<b>117 678</b>	<b>194 662</b>	<b>6 579 638</b>

		Additional appropriation					Adjusted appropriation
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand							
Economic Classification							
Current	4 629 789	12 575	22 310	(2 366)	117 678	150 197	4 779 986
Personnel	53 434	-	-	(4 332)	1 375	(2 957)	50 477
Transfer payments	4 503 069	12 336	22 310	-	105 369	140 015	4 643 084
Other current	73 286	239	-	1 966	10 934	13 139	86 425
Capital	1 755 187	42 099	-	2 366	-	44 465	1 799 652
Transfer payments	1 752 121	42 099	-	-	-	42 099	1 794 220
Acquisition of capital assets	3 066	-	-	2 366	-	2 366	5 432
Total	6 384 976	54 674	22 310	-	117 678	194 662	6 579 638
Standard item classification							
Personnel	53 434	-	-	(4 332)	1 375	(2 957)	50 477
Administrative	20 689	-	-	570	3 521	4 091	24 780
Inventories	3 774	-	-	2 509	-	2 509	6 283
Equipment	4 036	-	-	2 437	-	2 437	6 473
Land and buildings	-	-	-	-	-	-	-
Professional and special services	47 823	239	-	(1 159)	7 413	6 493	54 316
Transfer payments	6 255 190	54 435	22 310	-	105 369	182 114	6 437 304
Miscellaneous	30	-	-	(25)	-	(25)	5
Total	6 384 976	54 674	22 310	-	117 678	194 662	6 579 638

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R54,674 million

#### Programme 2: Governance and Development

Amounts of R29,898 million and R12,201 million from the Consolidated Municipal Infrastructure Programme (CMIP) and the Local Economic Development and Social Plan Grant respectively have been rolled over. This is intended to ensure the completion of various projects committed in 2001/02 but not completed, and to address serious water and sewerage capacity problems in Kokstad arising from the expansion of low cost housing and the opening of a prison.

#### Programme 3: Institutional Reform and Support

A delay in the transfer of R293 town personnel from the Free State Province to three municipalities resulted in the payments to the municipalities being made only in 2002/03, necessitating the rolling over of R10,867 million.

Administrative problems prevented the payment of R928 000 to three municipalities in 2001/02. The amount was rolled-over to 2002/03.

Three Land Development Objectives projects, previously managed by the Department of Land Affairs and transferred to this Department in 2001/02, were not completed by March 2002. A sum of R541 000 was rolled over to facilitate their completion

An amount of R239 000 has been rolled over to facilitate the completion of work on a performance management system for monitoring the performance of provinces.

**Unforeseeable and unavoidable expenditure – R22,310 million****Programme 3: Institutional Reform and Support**

A sum of R22,310 million is being allocated to the Local Government Transition Fund for local government as part of the settlement agreement between national government and the District Municipalities of Uthukela, Amajuba and Zululand, which did not initially receive allocations from the equitable share.

**Virement****Table 5.2: Provincial and Local Government**

From Programme	Amount	To Programme	Amount
R thousand			
Governance and Development	1 600	Administration	2 387
Institutional Reform and Support	2 395	Auxiliary and Associated Services	1 608

*Savings realised on the above programmes are as follows:*

**Programme 2: Governance and Development**

Savings of R1,6 million resulted from delays in the filling of posts and the reduction in the project management costs of CMIP.

**Programme 3: Institutional Reform and Support**

A saving of R2,395 million resulted from delays in the filling of posts.

*These savings were utilised to augment the programmes as follows:*

**Programme 1: Administration**

Additional funds to the value of R2,387 million will be used to finance refurbishment costs, security equipment and other essential equipment.

**Programme 4: Auxiliary and associated services**

An additional amount of R1,608 million will be used for the acquisition of essential computer equipment and media display apparatus, as well as for the payment of software licences.

**Other adjustments – R117,678 million*****Inflation adjustments***

An amount of R108,356 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R2,987 million
- Programme 2: Governance and Development R2 million
- Programme 3: Institutional reform and support R103,269 million
- Programme 4: Auxiliary and associated services R100 000

*Shifting of funds*

**Programme 2: Governance and Development**

An amount of R500 000 was shifted to the Department of Public Works for refurbishing the building at 87 Hamilton Street, Arcadia.

**Programme 3: Institutional Reform and Support**

An amount of R10,5 million was shifted from the Department of Water Affairs and Forestry for the Working on Fire Programme.

An amount of R678 000 was shifted to the Department of Public Works for refurbishing the building at 87 Hamilton Street.

**Table 5.3: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Governance and Development</b>	<b>1 896 530</b>	<b>42 099</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>44 099</b>	<b>1 940 629</b>
Consolidated Municipal Infrastructure Programme (CMIP)							
Local Government	1 654 522	29 898	-	-	-	29 898	1 684 420
Provincial	104 478	-	-	-	2 000	2 000	106 478
Local Economic Development and Social Plan Grant	98 550	12 201	-	-	-	12 201	110 751
Municipal Infrastructure Investment Unit	7 000	-	-	-	-	-	7 000
Integrated Sustainable Rural Development Programme	31 980	-	-	-	-	-	31 980
<b>3 Institutional Reform and Support</b>	<b>4 337 768</b>	<b>12 336</b>	<b>22 310</b>	<b>-</b>	<b>103 269</b>	<b>137 915</b>	<b>4 475 683</b>
South African Local Government Association (SALGA)	22 000	-	-	-	-	-	22 000
Local Government Support	170 000	-	-	-	3 000	3 000	173 000
Local Government Transition Fund	200 000	928	22 310	-	-	23 238	223 238
Municipal Systems Improvement Programme	93 290	541	-	-	-	541	93 831
Local Government Equitable Share	3 852 478	10 867	-	-	100 269	11 1136	3 963 614
<b>4 Auxiliary and Associated Services</b>	<b>20 892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>20 992</b>
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	8 723	-	-	-	-	-	8 723
Municipal Demarcation Board	11 570	-	-	-	100	100	11 670
Government Motor Transport	599	-	-	-	-	-	599
<b>Total</b>	<b>6 255 190</b>	<b>54 435</b>	<b>22 310</b>	<b>-</b>	<b>105 369</b>	<b>182 114</b>	<b>6 437 304</b>

**Table 5.4: Summary of conditional grants to provinces<sup>1</sup>**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Governance and Development</b>	<b>104 478</b>	-	-	-	<b>2 000</b>	<b>2 000</b>	<b>106 478</b>
Consolidated Municipal Infrastructure Programme (CMIP)	104 478	-	-	-	2 000	2 000	106 478
<b>3 Institutional Reform and Support</b>	<b>170 000</b>	-	-	-	<b>3 000</b>	<b>3 000</b>	<b>173 000</b>
Local Government Support	170 000	-	-	-	3 000	3 000	173 000
<b>Total</b>	<b>274 478</b>	-	-	-	<b>5 000</b>	<b>5 000</b>	<b>279 478</b>

*<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2002.***Table 5.5: Summary of conditional grants to Local Government (municipalities)<sup>1</sup>**

R thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Governance and Development</b>	<b>1 785 002</b>	<b>42 099</b>	-	-	-	<b>42 099</b>	<b>1 827 101</b>
Consolidated Municipal Infrastructure Programme (CMIP)	1 654 522	29 898	-	-	-	29 898	1 684 420
Local Economic Development and Social Plan Fund	98 550	12 201	-	-	-	12 201	110 751
Integrated Sustainable Rural Development Programme	31 980	-	-	-	-	-	31 980
<b>3 Institutional Reform and Support</b>	<b>293 290</b>	<b>1 469</b>	<b>22 310</b>	-	-	<b>23 779</b>	<b>317 069</b>
Local Government Transition Fund	200 000	928	22 310	-	-	23 238	223 238
Municipal Systems Improvement Programme	93 290	541	-	-	-	541	93 831
<b>Total</b>	<b>2 078 342</b>	<b>43 568</b>	-	-	-	<b>43 568</b>	<b>2 121 910</b>

*<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2002*



# Vote 6

## Public Works

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R3 730 679 000	R3 975 100 000		R244 421 000
Responsible Minister	Minister of Public Works			
Administering department	Public Works			
Accounting officer	Director-General of Public Works			

### Aim

*The aim of the Department of Public Works is to provide and manage, in accordance with prescribed standards and directives, the accommodation, housing, land and infrastructure needs of national departments, as well as to render associated and supporting services to manage the poverty alleviation programme and to promote the transformation of the construction industry.*

### Changes to key objectives and programmes

While no significant changes were made to the departmental objectives as a result of the additional allocations, some of the Department's objectives announced in the *2002 Estimates of National Expenditure* have been slightly modified. The most significant of these changes is that the target for the number of leases secured successfully has been raised from 4 511 to 4 600, as the needs of the Department's clients have expanded.

### Adjusted 2002 Estimates of Expenditure

**Table 6.1: Public Works**

Programme	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation
R thousand						
1 Administration	191 664	-	-	-	34 255	34 255
2 Provision of Land and Accommodation	3 213 300	-	197 600	-	8 223	205 823
3 National Public Works Programme	313 873	-	-	-	-	-
4 Auxiliary and Associated Services	11 842	-	4 343	-	-	4 343
<b>Total</b>	<b>3 730 679</b>	<b>-</b>	<b>201 943</b>	<b>-</b>	<b>42 478</b>	<b>244 421</b>
						<b>3 975 100</b>

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	2 745 380	-	201 943	-	42 478	244 421	2 989 801
Personnel	364 287	-	-	-	34 255	34 255	398 542
Transfer payments	26 432	-	4 343	-	-	4 343	30 775
Other current	2 354 661	-	197 600	-	8 223	205 823	2 560 484
Capital	985 299	-	-	-	-	-	985 299
Transfer payments	259 820	-	-	-	-	-	259 820
Acquisition of capital assets	725 479	-	-	-	-	-	725 479
Total	3 730 679	-	201 943	-	42 478	244 421	3 975 100
Standard item classification							
Personnel	364 287	-	-	-	34 255	34 255	398 542
Administrative	66 784	-	-	-	-	-	66 784
Inventories	25 617	-	-	-	-	-	25 617
Equipment	47 775	-	-	-	-	-	47 775
Land and buildings	1 495 140	-	5 000	-	3 423	8 423	1 503 563
Professional and special services	1 444 824	-	192 600	-	4 800	197 400	1 642 224
Transfer payments	286 252	-	4 343	-	-	4 343	290 595
Miscellaneous	-	-	-	-	-	-	-
Total	3 730 679	-	201 943	-	42 478	244 421	3 975 100

## Details of adjustments to 2002 Estimates of Expenditure

### Unforeseeable and unavoidable expenditure – R 201,943 million

#### Programme 2: Provision of Accommodation

The review of valuation rolls by municipalities, combined with the incorporation of various properties belonging to the state into the rates-net, means that the budget for rates and taxes is seriously deficient. A sum of R172 million is being allocated to the Department in this regard.

A sum of R20,6 million has been allocated in order to address the fact that a number of state facilities do not comply with the requirements of the Occupational Health and Safety Act.

Changes in the market for rental space, combined with the state's greater need for accommodation and the provisions of various contractual requirements between the clients of the Department of Public Works and itself, have combined to create a shortfall on the Department's budget for leasing property. A sum of R5 million is being allocated to help alleviate this problem.

#### Programme 4: Auxiliary and Associated Services

The depreciation of the Rand has resulted in increased costs for the maintaining Commonwealth War Graves in Europe. A sum of R4,343 million is being allocated in this regard.

## **Other adjustments – R 42,478 million**

### *Inflation adjustments*

An amount of R34,255 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. The full amount has been allocated to *Administration*.

### *Shifting of funds*

Funds have been shifted to the Department of Public Works from a variety of departments in order to address their needs. These amounts include:

• Correctional Services	R4,8 million
• Provincial and Local Government	R1,178 million
• National Treasury	R66 000
• Education	R129 000
• Statistics SA	R2,050 million

Table 6.2: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Provision of Land and Accommodation</b>	<b>1 000</b>	-	-	-	-	-	<b>1 000</b>
Rates on State Properties							
Grants-in-aid to Local Authorities	1 000	-	-	-	-	-	1 000
<b>3 National Public Works Programme</b>	<b>275 001</b>	-	-	-	-	-	<b>275 001</b>
Construction Industry Development Programme							
Construction Industry Development Board (CIDB)	13 181	-	-	-	-	-	13 181
Council for the Built Environment (CBE)	2 000	-	-	-	-	-	2 000
Community Based Public Works Programme (CBPWP)							
Poverty Relief	259 820	-	-	-	-	-	259 820
<b>4 Auxiliary and Associated Services</b>	<b>10 251</b>	-	<b>4 343</b>	-	-	<b>4 343</b>	<b>14 594</b>
Loskop Settlement	1	-	-	-	-	-	1
Assistance to Organisations for the Preservation of National Memorials							
Commonwealth War Graves Commission and UN	7 200	-	4 343	-	-	4 343	11 543
Grants-in-aid:							
Parliamentary Villages Management Board	1 400	-	-	-	-	-	1 400
Sector Education and Training Authority (Seta)	1 650	-	-	-	-	-	1 650
<b>Total</b>	<b>286 252</b>	-	<b>4 343</b>	-	-	<b>4 343</b>	<b>290 595</b>

**Table 6.3 : Summary of conditional grants to Local Government (municipalities) <sup>1</sup>**

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
<b>3 National Public Works Programme</b>	259 820	-	-	-	-	-	259 820
Community-Based Public Works Programme	259 820	-	-	-	-	-	259 820
<b>Total</b>	<b>259 820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>259 820</b>

<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2002.

## **Financial and Administrative Services**



# Vote 7

## Government Communication and Information System

Amount to be appropriated	Main appropriation	Adjusted appropriation	Decrease	Increase
	R144 864 000	R153 728 000		R8 864 000
Responsible Minister	Minister in The Presidency			
Administering department	Government Communication and Information System			
Accounting officer	Chief Executive Officer of Government Communication and Information System			

### Aim

*The aim of the Government Communication and Information System is to provide a comprehensive communication service on behalf of Government to facilitate the involvement of the majority of South Africans in the process of governance, reconstruction and development, nation-building and reconciliation.*

### Changes to key objectives and programmes

The creation of two new branches – Strategy and Content Management, and Centralised Services – has necessitated making adjustments to the Vote, particularly to the budget for *Administration*. Within *Provincial and Local Liaison*, funds have been shifted in order to strengthen the management subprogramme. Neither of these changes reflects a significant change in the Department's objectives.

### Adjusted 2002 Estimates of Expenditure

**Table 7.1: Government Communication and Information System**

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	27 235	63	-	5 035	1 454	6 552	33 787
2 Policy and Research	17 528	1 000	-	(7 298)	66	(6 232)	11 296
3 Government and Media Liaison	10 034	86	-	2 265	190	2 541	12 575
4 Provincial and Local Liaison	23 162	-	-	(135)	191	56	23 218
5 Communication Service Agency	16 905	269	5 484	133	61	5 947	22 852
6 International Marketing and Mobilisation	50 000	-	-	-	-	-	50 000
<b>Total</b>	<b>144 864</b>	<b>1 418</b>	<b>5 484</b>	<b>-</b>	<b>1 962</b>	<b>8 864</b>	<b>153 728</b>



R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
<b>Economic Classification</b>							
Current	137 439	1 024	5 484	-	1 962	8 470	145 909
Personnel	51 223	-	-	-	560	560	51 783
Transfer payments	-	-	-	-	-	-	-
Other current	86 216	1 024	5 484	-	1 402	7 910	94 126
Capital	7 425	394	-	-	-	394	7 819
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	7 425	394	-	-	-	394	7 819
Total	144 864	1 418	5 484	-	1 962	8 864	153 728
<b>Standard item classification</b>							
Personnel	51 223	-	-	-	560	560	51 783
Administrative	12 544	-	-	334	77	411	12 955
Inventories	2 437	1 021	-	99	23	1 143	3 580
Equipment	8 704	394	-	692	1 302	2 388	11 092
Land and buildings	161	-	-	394	-	394	555
Professional and special services	69 795	3	5 484	(1 519)	-	3 968	73 763
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total	144 864	1 418	5 484	-	1 962	8 864	153 728

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R1,418 million

#### Programme 1: Administration

Orders for stationery to the value of R21 000 were placed during 2001/02 but were not delivered by the end of March 2002. A further amount of R42 000 has been rolled over because delays in the refurbishment of the building meant that some furniture could not be ordered during 2001/02.

#### Programme 2: Policy and Research

By 31 March, the Government Printer had not delivered on a R1 million order for the printing of 2 million Midterm Publications for the Imbizo roll-out.

#### Programme 3: Government and Media Liaison

The tender for furniture in respect of the refurbishment of the GCIS building was not fully carried out in time for payment before the end of March 2002, necessitating the roll over of R86 000.

#### Programme 5: Communication Service Agency

An amount of R3 000 was rolled over in respect of legal costs regarding a service level agreement that was not invoiced in time for payment by 31 March 2002.

The tender for furniture in respect of the refurbishment of the ground floor of the head office building to the value of R266 000 was not completed in time for payment before the end of March 2002.

### Unforeseeable and unavoidable expenditure – R5,484 million

A sum of R4,834 million has been allocated in order to facilitate the roll out of a communication campaign linked to the April 17 announcement by Cabinet on new initiatives in the implementation of HIV/Aids policies. This programme, which is being managed jointly with the Department of Health, could not be accommodated on either department's budget. The urgency of need to get the message across meant that this expenditure was unavoidable.

In order to promote public awareness around Government's economic policies, and in response to Cosatu's attempts to mobilise its members against the restructuring of state assets, an amount of R650 000 has been allocated. The need to mount this campaign became more urgent as initiatives have recently been announced to assist the poor deal with high food prices.

### Virement

**Table 7.2: Government Communications and Information System**

From Programme R thousand	Amount	To Programme	Amount
Policy and Research	7 298	Administration	5 035
Provincial and Local Liaison	135	Government and Media Liaison	2 265
		Communication Service Agency	133

*Savings realised on the above programmes are as follows:*

#### Programme 2: Policy and Research

A sum of R7,298 million, together with the Information Resource Management subprogramme and the responsibility for the Communication Centre, has been shifted out of *Policy and Research*.

#### Programme 4: Provincial and Local Liaison

Due to a revision of the staff establishment, savings of R135 000 have been realised.

*These savings were utilised to augment the programmes as follows:*

#### Programme 1: Administration

A sum of R5,035 million was shifted to this programme along with responsibility for the Information Centre and electronic information resources, previously part of *Policy and Research*.

#### Programme 3: Government and Media Liaison

Funds to the amount of R2,265 million are mainly to be utilised for the functions of the Communication Centre, previously housed in *Policy and Research*.

#### Programme 5: Communication Service Agency

Due to a revision of the staff establishment of GCIS, R133 000 was shifted from *Provincial and Local Liaison*.

## **Other adjustments – R1,962 million**

### *Inflation adjustments*

An amount of R1,862 million has been allocated to cover the costs of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows.

• Programme 1: Administration	R1,454 million
• Programme 2: Policy and Research	R66 000
• Programme 3: Government and Media Liaison	R90 000
• Programme 4: Provincial and Local Liaison	R191 000
• Programme 5: Communication Service Agency	R61 000

### *Self-financing expenditure*

GCIS is currently in the process of issuing awards to Government Communicators for excellent service. The Awards recognize improved delivery, innovation and excellence in the government communications profession. A donation of R100 000 has been received from First National Bank to sponsor this event.

# Vote 8

## National Treasury

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R9 993 215 000	R10 356 654 000		R363 439 000
<b>Statutory appropriations</b>	R166 955 018 000	R170 692 781 000		R3 737 763 000
Responsible Minister	Minister of Finance			
Administering department	National Treasury			
Accounting officer	Director-General of National Treasury			

### Aim

*The National Treasury aims to promote economic development, good governance, social progress and rising living standards through the accountable, economic, efficient, equitable and sustainable management of public finances.*

### Changes to key objectives and programmes

No changes were made to departmental objectives as a result of the additional allocations

### Adjusted 2002 Estimates of Expenditure

**Table 8.1: National Treasury**

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	77 516	5 000	-	26 000	9 889	40 889	118 405
2 Economic Planning and Budget Management	105 274	23 600	-	(5 150)	630	19 080	124 354
3 Asset and Liability Management	31 465	-	-	-	148	148	31 613
4 Procurement Management, Financial Systems and PFMA Implementation and Coordination	244 170	-	-	(850)	252	(598)	243 572
5 Financial Accounting and Reporting	146 092	-	-	(20 000)	115	(19 885)	126 207
6 Provincial and Local Government Transfers	2 405 000	75 000	-	-	-	75 000	2 480 000
7 Civil and Military Pensions, Contributions to Funds and Other Benefits	1 915 635	-	-	-	-	-	1 915 635
8 Fiscal Transfers	5 068 063	188 626	-	-	60 179	248 805	5 316 868
<b>Total</b>	<b>9 993 215</b>	<b>292 226</b>	<b>-</b>	<b>-</b>	<b>71 213</b>	<b>363 439</b>	<b>10 356 654</b>

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Direct charge on the National							
Revenue Fund	166 955 018	-	2 000 000	-	1 737 736	3 737 763	170 692 713
Provinces Equitable Share	119 452 086	-	2 000 000	-	2 004 763	4 004 763	123 456 781
State Debt Costs	47 502 932	-	-	-	(267 000)	(267 000)	47 235 932
Total	176 948 233	292 226	2 000 000	-	1 808 976	4 368 202	181 049 435

**Economic Classification**

<b>Current</b>	<b>7 323 937</b>	<b>287 226</b>	<b>-</b>	<b>-</b>	<b>71 213</b>	<b>358 439</b>	<b>7 682 376</b>
Personnel	161 592	-	-	(9 800)	1 566	(8 234)	153 358
Transfer payments	4 938 973	263 626	-	20 800	60 179	344 605	5 283 578
Other current	2 223 372	23 600	-	(11 000)	9 468	22 068	2 245 440
<b>Capital</b>	<b>2 669 278</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>2 674 278</b>
Transfer payments	2 657 916	-	-	(17 000)	-	(17 000)	2 640 916
Acquisition of capital assets	11 362	5 000	-	17 000	-	22 000	33 362
<b>Total</b>	<b>9 993 215</b>	<b>292 226</b>	<b>-</b>	<b>-</b>	<b>71 213</b>	<b>363 439</b>	<b>10 356 654</b>

**Standard item classification**

Personnel	161 592	-	-	(9 800)	1 566	(8 234)	153 358
Administrative	47 435	-	-	-	(66)	(66)	47 369
Inventories	10 497	-	-	-	-	-	10 497
Equipment	14 039	5 000	-	17 000	-	22 000	36 039
Land and buildings	-	-	-	-	-	-	-
Professional and special services	380 192	23 600	-	(11 000)	9 534	22 134	402 326
Transfer payments	7 596 889	263 626	-	3 800	60 179	327 605	7 924 494
Miscellaneous	1 782 571	-	-	-	-	-	1 782 571
<b>Total</b>	<b>9 993 215</b>	<b>292 226</b>	<b>-</b>	<b>-</b>	<b>71 213</b>	<b>363 439</b>	<b>10 356 654</b>

**Details of adjustments to 2002 Estimates of Expenditure****Roll-overs – R292,226 million****Programme 1: Administration**

An amount of R5 million will be rolled over for the refurbishment of the 240 Vermeulen Street building.

**Programme 2: Economic Planning and Budget Management**

An amount of R8 million will be utilised for the Economic Commission for Africa (ECA) Joint Conference of African Ministers of Finance and of Planning and Economic Development.

An amount of R15,6 million will be utilised to cover the costs for the Myburgh Commission of enquiry into the rapid depreciation of the currency and related matters.

**Programme 6: Provincial and Local Government Transfers**

A R75 million restructuring grant to the City of Johannesburg was not transferred during 2001/02 because the Municipality did not comply with the revenue-related performance requirements of the grant agreement, and has been rolled over.

**Programme 8: Fiscal Transfers**

An amount of R128,626 million will be transferred to Lesotho and Namibia. A delay in the formulation of the applicable rules prevented this from happening in 2001/02.

An amount of R60 million will be transferred to the South African Revenue Service to defray costs incurred in respect of projects aimed at enhancing and facilitating trade, while strengthening customs enforcement and border control. Projects include the development of infrastructure at South Africa's ports, the implementation of an electronic traffic flow system, and various customs training initiatives.

**Virement****Table 8.2: National Treasury**

From Programme	Amount	To Programme	Amount
R thousand			
Economic Planning and Budget Management	5 150	Administration	26 000
Procurement Management, Financial Systems and PFMA Implementation Co-ordination	850		
Financial Accounting and Reporting	20 000		

*Savings realised on the above programmes are as follows:*

**Programme 2: Economic Planning and Budget Management**

Savings of R5,150 million on personnel expenditure resulted from unanticipated vacancies.

**Programme 4: Procurement Management, Financial Systems and PFMA Implementation Coordination**

Savings of R850 000 will be realised in respect of two projects – the Provincial Good Governance Programme and the Sectoral Workshop on Strategic Planning.

**Programme 5: Financial Accounting and Reporting**

Savings of R20 million are due mainly to the phasing in of the implementation of projects for the Integrated Financial System.

*These savings were utilised to augment the programmes as follows:*

**Programme 1: Administration**

An amount of R26 million will be utilised to cover the costs for the refurbishment of the 240 Vermeulen Street building.

## **Other adjustments – R71,213 million**

### *Inflation adjustments*

An amount of R71,279 million has been allocated to the Department to cover the cost of the higher than expected salary increase and the effect of the increase in general inflation. Funds have been allocated as follows:

- |  |                |
|--|----------------|
| • Programme 1: Administration  | R9,955 million |
| • Programme 2: Economic Planning and Budget Management   | R630 000       |
| • Programme 3: Asset and Liability Management  | R148 000       |
| • Programme 4: Procurement Management, Financial Systems<br>and PFMA Implementation Coordination | R252 000       |
| • Programme 5: Financial Accounting and Reporting  | R115 000       |

The sum allocated to *Administration* includes an amount of R5,6 million which will be utilised to cover a VAT payment owed to the Department of Public Works in respect of the transfer of the Church Square building.

In addition to the above, under *Fiscal Transfers*, R24,654 million will be allocated to SARS and R22,978 million to Secret Services to cover the higher than anticipated salary increase and other inflation adjustments. In addition, a R12,547 million adjustment to the transfer to Lesotho and Namibia will be made. This is based on the revised estimates of money in circulation and the interest rate on government bonds.

### *Shifting of funds*

#### **Programme 1: Administration**

An amount of R66 000 will be shifted to the Department of Public Works to defray expenditure in respect of additional parking requested by the National Treasury.

## **Amounts forming a direct charge on the National Revenue Fund – R3,738 billion**

### *Unforeseeable and unavoidable expenditure*

An amount of R2 billion is allocated to provinces to assist in meeting unavoidable spending commitments arising from the faster than expected growth in beneficiaries of social grants; stepped-up expenditure in education on learner support material before the new school year; and unexpected cost increases not adequately compensated for by the general inflation adjustment, particularly in health as a result of currency depreciation and the associated inflation acceleration.

### *Inflation adjustments*

An amount of R2,005 billion is being allocated to provinces to cover the cost of the higher than expected salary increase and the effect of the increase in general inflation.

### *State debt costs*

It is estimated that the cost of state debt will be R267 million less than originally budgeted. This is mainly a result of unanticipated currency movements and the enhancement of debt management strategies.

**Table 8.3: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>1 Administration</b>	<b>126</b>	-	-	-	-	-	<b>126</b>
Sector Education and Training Authority (SETA)	126	-	-	-	-	-	126
<b>5 Financial Accounting and Reporting</b>	<b>7 898</b>	-	-	<b>3 800</b>	-	<b>3 800</b>	<b>11 698</b>
Financial Management Improvement Statutory bodies	7 898	-	-	3 800	-	3 800	11 698
<b>6 Provincial and Local Government Transfers</b>	<b>2 404 230</b>	<b>75 000</b>	-	-	-	<b>75 000</b>	<b>2 479 230</b>
Conditional Grants to Provinces							
Provincial Infrastructure	1 550 000	-	-	-	-	-	1 550 000
Flood Rehabilitation	400 000	-	-	-	-	-	400 000
Conditional Grants to Municipalities							
Local Government Restructuring	300 000	75 000	-	-	-	75 000	375 000
Financial Management: Municipalities	111 000	-	-	-	-	-	111 000
Financial Management: DBSA	43 230	-	-	-	-	-	43 230
<b>7 Civil and Military Pensions, Contributions to Funds and Other Benefits</b>	<b>116 572</b>	-	-	-	-	-	<b>116 572</b>
Civil Pensions and Contributions to Funds							
Contribution to Provident Funds for Associated Institutions	696	-	-	-	-	-	696
United Kingdom Tax	2 624	-	-	-	-	-	2 624
Military Pensions and Other Benefits							
Military Pensions: Ex-Servicemen	45 158	-	-	-	-	-	45 158
SA Citizen Force	68 042	-	-	-	-	-	68 042
SA Legion	50	-	-	-	-	-	50
Civil Protection	2	-	-	-	-	-	2



Table 8.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>8 Fiscal Transfers</b>	<b>5 068 063</b>	<b>188 626</b>	<b>-</b>	<b>-</b>	<b>60 179</b>	<b>248 805</b>	<b>5 316 868</b>
Lesotho and Namibia Development Bank of SA	122 664	128 626	-	14 000	12 547	155 173	277 837
World Bank Group	1	-	-	-	-	-	1
Highly Indebted Poor Countries Initiative	1	-	-	-	-	-	1
African Development Bank	45 000	-	-	-	-	-	45 000
SA Revenue Service	133 373	-	-	(17 000)	-	(17 000)	116 373
Financial and Fiscal Commission	3 417 296	60 000	-	-	24 654	84 654	3 501 950
Secret Services <sup>1</sup>	9 038	-	-	3 000	-	3 000	12 038
Financial Intelligence Centre	1 305 690	-	-	-	22 978	22 978	1 328 668
	35 000	-	-	-	-	-	35 000
<b>Total</b>	<b>7 596 889</b>	<b>263 626</b>	<b>-</b>	<b>3 800</b>	<b>60 179</b>	<b>327 605</b>	<b>7 924 494</b>

<sup>1</sup> Amounts specifically and exclusively appropriated

Table 8.4: Summary of conditional grants to provinces<sup>1</sup>

R thousand	Main Appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation
<b>6 Provincial and Local Government Transfers</b>	<b>1 950 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 950 000</b>
Infrastructure Grant	1 550 000	-	-	-	-	1 550 000
Flood Rehabilitation	400 000	-	-	-	-	400 000
<b>Total</b>	<b>1 950 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 950 000</b>

<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2002.

**Table 8.5: Summary of conditional grants to Local Government (municipalities) <sup>1</sup>**

R thousand	Main Appropriation	Additional appropriation				Adjusted Appropriation
		Roll-overs	Unforeseeable/ unavoidable	Other adjustments	Total additional appropriation	
<b>6 Provincial and Local Government Transfers</b>	<b>454 230</b>	-	-	-	75 000	529 230
Local Government Restructuring	300 000	75 000	-	-	75 000	375 000
Financial Management	154 230	-	-	-	-	154 230
<b>Total</b>	<b>454 230</b>	<b>75 000</b>	<b>-</b>	<b>-</b>	<b>75 000</b>	<b>529 230</b>

<sup>1</sup> Main appropriation detail provided in the Division of Revenue Act, 2002.



# Vote 9

## Public Enterprises

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R55 277 000	R249 078 000		R193 801 000
Responsible Minister	Minister of Public Enterprises			
Administering department	Public Enterprises			
Accounting officer	Director-General of Public Enterprises			

### Aim

*The aim of the Department of Public Enterprises is to direct and manage the accelerated restructuring of state-owned enterprises to maximise shareholder value.*

### Changes to key objectives and programmes

No changes to the Department's key objectives or programmes have been made.

### Adjusted 2002 Estimates of Expenditure

**Table 9.1: Public Enterprises**

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	25 615	300	-	103	-	403	26 018
2 Restructuring of State Owned Enterprises	16 198	191 385	-	-	-	191 385	207 583
3 Performance Monitoring and Strategic Analysis	11 305	1 200	-	210	-	1 410	12 715
4 Alternative Service Delivery	2 159	916	-	(313)	-	603	2 762
<b>Total</b>	<b>55 277</b>	<b>193 801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>193 801</b>	<b>249 078</b>

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>Economic Classification</b>							
<b>Current</b>	<b>54 203</b>	<b>193 501</b>	-	-	-	<b>193 501</b>	<b>247 704</b>
Personnel	27 490	-	-	-	-	-	27 490
Transfer payments	-	-	-	-	-	-	-
Other current	26 713	193 501	-	-	-	193 501	220 214
<b>Capital</b>	<b>1 074</b>	<b>300</b>	-	-	-	<b>300</b>	<b>1 374</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 074	300	-	-	-	300	1 374
<b>Total</b>	<b>55 277</b>	<b>193 801</b>	-	-	-	<b>193 801</b>	<b>249 078</b>
<b>Standard item classification</b>							
Personnel	27 490	-	-	-	-	-	27 490
Administrative	11 267	-	-	-	-	-	11 267
Inventories	2 563	-	-	-	-	-	2 563
Equipment	1 432	300	-	-	-	300	1 732
Land and buildings	-	-	-	-	-	-	-
Professional and special services	12 003	193 501	-	-	-	193 501	205 504
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	522	-	-	-	-	-	522
<b>Total</b>	<b>55 277</b>	<b>193 801</b>	-	-	-	<b>193 801</b>	<b>249 078</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R193,801 million

#### Programme 1: Administration

An amount of R300 000 is being rolled over for the installation of a CCTV system in the Department's building. The tender for the supply and installation was invited in 2001/02 but was only awarded in 2002/03.

#### Programme 2: Restructuring of State Owned Enterprises

The Telkom IPO was postponed on a number of occasions during 2001/02 due to delays and uncertainty with respect to the telecommunications regulatory framework, negotiations for strategic equity partners, and unstable market conditions. An amount of R191,385 million has been rolled over for the completion of the Telkom IPO, now expected to take place in February 2003.

#### Programme 3: Performance Monitoring and Strategic Analysis

An amount of R1,2 million is being rolled over to facilitate the finalisation of the Corporate Governance Audit and the SOE Database projects, both of which commenced in 2001/02 but were not finalised in the financial year. These projects have now been completed.

### Programme 4: Alternative Service Delivery

The Procurement Project, which aims to develop procurement policies for state-owned enterprises, was shifted from *Performance Monitoring and Strategic Analysis* to *Alternative Service Delivery*. Funds, however, were not shifted and unspent funds from 2001/02 are now being rolled over into this programme.

### Virement

**Table 9.2: Public Enterprises**

From Programme	Amount	To Programme	Amount
R thousand			
Alternative Service Delivery	313	Administration	103
		Performance Monitoring and Strategic Analysis	210

*Savings realised on the above programmes are as follows:*

#### Programme 4: Alternative service delivery

A saving of R313 000 on personnel expenditure resulted from a vacancy at chief director level.

*The savings were utilised to augment programmes as follows:*

#### Programme 1: Administration

An amount of R103 000 will be utilised for the creation of a post for a specialist Labour Relations Officer to enhance labour relations in the department.

#### Programme 3: Performance Monitoring and Strategic Analysis

A sum of R210 000 will be utilised for a post of Knowledge Manager, previously provided for under *Administration*.

### Other adjustments

#### *Inflation Adjustment*

Although an amount was made available to the Department to cover the cost of the higher than expected salary increases and the general increase in inflation, the Department has indicated that, as a result of its having unfilled posts, an additional allocation is not needed.



# Vote 10

## Public Service and Administration

Amount to be appropriated	Main appropriation	Adjusted appropriation	Decrease	Increase
	R137 285 000	R148 700 000		R11 415 000
Responsible Minister	Minister for the Public Service and Administration			
Administering department	Public Service and Administration			
Accounting officer	Director-General of Public Service and Administration			

### Aim

*The aim of the Department of Public Service and Administration is to lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery.*

### Changes to key objectives and programmes

Although the key objectives and programmes of the Department of Public Service and Administration (DPSA) remain unchanged, and are in line with its planning and budgeting for 2002/03, a new dimension has been added to the work of the Department with the establishment of the Public Administration in Africa (PAA) component in response to the challenges of the New Partnership for Africa's Development (NEPAD). The PAA aims to establish a facilitating network on public administration within the African Union. It is undertaking a short-term capacity building project and various medium- to long-term research interventions.

### Adjusted 2002 Estimates of Expenditure

**Table 10.1: Public Service and Administration**

Programme	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand						
1 Administration	30 242	85	-	(3 058)	767	28 036
2 Functional Assistance to the Minister	62 041	461	-	3 058	10 102	75 662
3 Auxiliary and Associated Services	45 002	-	-	-	-	45 002
<b>Total</b>	<b>137 285</b>	<b>546</b>	<b>-</b>	<b>-</b>	<b>10 869</b>	<b>148 700</b>



		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
<b>Economic Classification</b>							
<b>Current</b>	<b>89 117</b>	<b>461</b>	<b>-</b>	<b>(2)</b>	<b>10 869</b>	<b>11 328</b>	<b>100 445</b>
Personnel	53 973	-	-	(3 000)	1 829	(1 171)	52 802
Transfer payments	1	-	-	-	-	-	1
Other current	35 143	461	-	2 998	9 040	12 499	47 642
<b>Capital</b>	<b>48 168</b>	<b>85</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>87</b>	<b>48 255</b>
Transfer payments	45 001	-	-	-	-	-	45 001
Acquisition of capital assets	3 167	85	-	2	-	87	3 254
<b>Total</b>	<b>137 285</b>	<b>546</b>	<b>-</b>	<b>-</b>	<b>10 869</b>	<b>11 415</b>	<b>148 700</b>
<b>Standard item classification</b>							
Personnel	53 973	-	-	(3 000)	1 829	(1 171)	52 802
Administrative	10 806	-	-	(646)	2 000	1 354	12 160
Inventories	9 404	-	-	(4 967)	-	(4 967)	4 437
Equipment	3 640	85	-	87	-	172	3 812
Land and buildings	-	-	-	-	-	-	-
Professional and special services	14 460	461	-	8 526	7 040	16 027	30 487
Transfer payments	45 002	-	-	-	-	-	45 002
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>137 285</b>	<b>546</b>	<b>-</b>	<b>-</b>	<b>10 869</b>	<b>11 415</b>	<b>148 700</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R546 000

#### Programme 1: Administration

A 2001/02 order for furniture to be supplied from the Department of Correctional Services was not completed and a portion of the budget has had to be rolled over. The outstanding furniture, to the value of R85 000, was received and paid for in early 2002/03.

#### Programme 2: Functional Assistance to the Minister

Tender procedures for the Functional Literacy project undertaken for the South African Police Service took longer than anticipated. The tender was awarded in February 2002 and an amount of R255 000 was rolled over. Final payments were made in July 2002.

Funds for the production and distribution of an edition of the Service Delivery Review were not spent by the end of March 2002 and an amount of R150 000 was rolled over for final payment.

A 2001/02 contract to enhance job evaluation in the Department was not completed in the financial year and an amount of R56 000 was rolled over to facilitate payment in 2002/03.

## Virement

**Table 10.2: Public Service and Administration**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	3 058	Functional Assistance to the Minister	3 058

*Savings realised on the above programmes are as follows:*

### Programme 1: Administration

The Budget allocations and expenditure incurred by the executive managers have been shifted from *Administration* to *Functional Assistance to the Minister* to link the expenditure to their respective line activities, necessitating the virement of R3,058 million.

*These savings were utilised to augment the programmes as follows:*

### Programme 2: Functional Assistance to the Minister

A sum of R3,058 million was transferred from *Administration* in order accurately to reflect the expenditure of executive managers in the appropriate programme.

## Other adjustments – R10,869 million

### *Inflation adjustment*

An amount of R1,829 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R767 000
- Programme 2: Functional Assistance to the Minister R1,062 million

### *Self-financing expenditure*

### Programme 2: Functional Assistance to the Minister

A sum of R9,040 million has been allocated to *Functional Assistance to the Minister*. This is made up of three components:

- A sum of R7 million is being made available to the Department, which although allocated from the National Revenue Fund, is expected to be recovered from the Public Sector Central Bargaining Chamber and deposited in the National Revenue Fund. The funds will be used to fulfil the Department's mandate of restructuring the public service and reviewing the conditions of service of public servants.
- An amount of R2 million is required to fund the Public Service Education and Training Authority (PSETA). This will be funded from the balance on the PSETA Operations Bank account, which will be closed and surrendered to the National Revenue Fund to be used for piloting a financial management learnership.
- Amounts totalling R40 000 were received from three private sector companies for the hosting of three workshops on the Senior Management Service, electronic data management, and the development of an IT plan. These funds were paid over to the National Revenue Fund and are now being allocated to the Department.

Table 10.3: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable unavoidable	Virement	Other adjustments	Total additional Appropriation	
<b>3 Auxiliary and Associated Services</b>	<b>45 002</b>	-	-	-	-	-	<b>45 002</b>
State Information Technology Agency (SITA)	45 002	-	-	-	-	-	45 002
<b>Total</b>	<b>45 002</b>	-	-	-	-	-	<b>45 002</b>

# Vote 11

## Public Service Commission

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R55 695 000	R57 971 000		R2 276 000
Responsible Minister	Minister for the Public Service and Administration			
Administering department	Office of the Public Service Commission			
Accounting officer	Director-General of the Office of the Public Service Commission			

### Aim

*The aim of the Public Service Commission is to promote the constitutional values and principles of public administration in the public service.*

### Changes to key objectives and programmes

While the key objectives and programmes of the Public Service Commission (PSC) have been largely unchanged during the financial year, it has taken on additional mandates which have not been directly funded. These include:

- The establishment and management of an anti-corruption whistle-blowing hotline
- The updating and management of the Register of Financial Interests of Public Servants
- The management of the Register of Cases of Financial Misconduct by Public Servants and the recording of the outcomes of these cases in terms of the Public Finance Management Act, 1999
- The development of an evaluation framework for Heads of Department, as well as the administration and oversight of the evaluation processes

### Adjusted 2002 Estimates of Expenditure

**Table 11.1: Public Service Commission**

Programme		Additional appropriation				Adjusted appropriation	
	Main appropriation	Roll-Overs	Unforeseeable/ unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand							
1 Administration	26 835	40	-	(294)	495	241	27 076
2 Human Resource Management and Labour Relations	13 581	120	-	(90)	217	247	13 828
3 Good Governance and Service Delivery	15 279	1 110	-	384	294	1 788	17 067
<b>Total</b>	<b>55 695</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>1 006</b>	<b>2 276</b>	<b>57 971</b>

		Additional appropriation				Adjusted appropriation	
		Roll-Overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
<b>Economic Classification</b>							
<b>Current</b>	<b>54 915</b>	<b>1 270</b>	<b>-</b>	<b>(181)</b>	<b>967</b>	<b>2 056</b>	<b>56 971</b>
Personnel	43 929	-	-	(641)	447	(194)	43 735
Transfer payments	-	-	-	-	-	-	-
Other current	10 986	1 270	-	460	520	2 250	13 236
<b>Capital</b>	<b>780</b>	<b>-</b>	<b>-</b>	<b>181</b>	<b>39</b>	<b>220</b>	<b>1 000</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	780	-	-	181	39	220	1 000
<b>Total</b>	<b>55 695</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>1 006</b>	<b>2 276</b>	<b>57 971</b>
<b>Standard item classification</b>							
Personnel	43 929	-	-	(641)	447	(194)	43 735
Administrative	7 328	-	-	239	309	548	7 876
Inventories	998	270	-	176	55	501	1 499
Equipment	1 108	-	-	52	43	95	1 203
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 332	1 000	-	174	152	1 326	3 658
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>55 695</b>	<b>1 270</b>	<b>-</b>	<b>-</b>	<b>1 006</b>	<b>2 276</b>	<b>57 971</b>

## Details of adjustments to 2002 Estimates of Expenditure

### Roll-overs – R1,270 million

#### Programme 1: Administration

An amount of R40 000 is rolled over to accommodate some additional printing costs of publications and stationery.

#### Programme 2: Human Resource Management and Labour Relations

An amount of R120 000 is being rolled over to defray printing costs that arose in 2001/02.

#### Programme 3: Good Governance and Service Delivery

The PSC had opted to outsource three of its projects. These projects were contracted before the end of 2001/02 but could not be completed before the end of March 2002. An amount of R1,110 million is being rolled over to make the necessary payments in 2002/03.

## Virement

**Table 11.2: Public Service Commission**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	294	Good Governance & Service Delivery	384
Human Resource Management & Labour Relations	90		

*Savings realised on the above programmes are as follows:*

### Programme 1: Administration

Savings of R294 000 are mainly due to the downward revision of personnel expenditure as a result of vacancies.

### Programme 2: Human Resource Management and Labour Relations

Savings of R90 000 arise from the late filling of vacancies.

*These savings were utilised to augment the programmes as follows:*

### Programme 3: Good Governance and Service Delivery

An amount of R384 000 will be utilised for administrative expenditure associated with the development of a monitoring and evaluation system, the evaluation of land administration in the Eastern Cape, and evaluation of the implementation of housing subsidy schemes.

## Other adjustments – R1,006 million

### *Inflation Adjustment*

An amount of R1,006 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R495 000
- Programme 2: Human Resource Management and Labour Relations R217 000
- Programme 3: Good Governance and Service Delivery R294 000



# Vote 12

## South African Management Development Institute

Amount to be appropriated	Main appropriation R20 644 000	Adjusted appropriation R26 370 000	Decrease	Increase R5 726 000
Responsible Minister	Minister for Public Service and Administration.			
Administering department	South African Management Development Institute			
Accounting officer	Director-General of the South African Management Development Institute			

### Aim

*The aim of the South African Management Development Institute is to provide practical and customer-driven organisational development interventions that lead to improved performance and service delivery in the public sector.*

### Changes to key objectives and programmes

No changes have been made to the Department's objectives or programmes.

### Adjusted 2002 Estimates of Expenditure

**Table 12.1: South African Management Development Institute**

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	7 390	498	1 108	-	115	1 721	9 111
2 Public Sector Organisational and Staff Development	13 254	-	3 792	-	213	4 005	17 259
<b>Total</b>	<b>20 644</b>	<b>498</b>	<b>4 900</b>	<b>-</b>	<b>328</b>	<b>5 726</b>	<b>26 370</b>



R thousand	Main appropriation	Additional appropriation				Adjusted Appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	20 219	-	4 900	-	328	5 228	25 447
Personnel	12 502	-	2 800	-	328	3 128	15 630
Transfer payments	3 270	-	1 000	-	-	1 000	4 270
Other current	4 447	-	1 100	-	-	1 100	5 547
Capital	425	498	-	-	-	498	923
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	425	498	-	-	-	498	923
Total	20 644	498	4 900	-	328	5 726	26 370

**Standard item classification**

Personnel	12 502	-	2 800	-	328	3 128	15 630
Administrative	1 663	-	300	-	-	300	1 963
Inventories	686	-	350	-	-	350	1 036
Equipment	908	498	-	-	-	498	1 406
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 615	-	450	-	-	450	2 065
Transfer payments	3 270	-	1 000	-	-	1 000	4 270
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>20 644</b>	<b>498</b>	<b>4 900</b>	<b>-</b>	<b>328</b>	<b>5 726</b>	<b>26 370</b>

**Details of adjustments to 2002 Estimates of Expenditure****Roll-overs – R498 000****Programme 1: Administration**

Computer equipment was ordered in February 2002 but was not delivered on time. Delivery took place in late April 2002 and R498 000 was rolled over to effect payment.

**Unforeseen and unavoidable expenditure – R4,9 million****Programme 1: Administration**

The European Community (EC) has funded a great deal of the work conducted by SAMDI but has unexpectedly decided not to renew its funding commitment in 2003. Support personnel are currently funded by the EC and it is crucial to retain them. For this reason, an amount of R1,108 million is being appropriated.

**Programme 2: Public Sector Organisational and Staff Development**

The skills and human capacity currently lodged in the EC-funded posts are crucial to the success of SAMDI's cost-recovery initiative. In order to retain these staff after the pull out of the EC, a sum of R3,792 million is being allocated.

**Other adjustments – R328 000**

*Inflation adjustment*

An amount of R328 000 has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- |   |          |
|---|----------|
| • Programme 1: Administration                                     | R115 000 |
| • Programme 2: Public Sector Organisational and Staff Development | R213 000 |

Table 12.2: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Public Sector Organisational and Staff Development</b>	<b>3 270</b>	-	1 000	-	-	1 000	<b>4 270</b>
Augmentation of Training Trading Account	3 270	-	1 000	-	-	1 000	4 270
<b>Total</b>	<b>3 270</b>	-	1 000	-	-	1 000	<b>4 270</b>

# Vote 13

## Statistics South Africa

Amount to be appropriated	Main appropriation	Adjusted appropriation	Decrease	Increase
	R272 154 000	R360 234 000		R88 080 000
Responsible Minister	Minister of Finance			
Administering department	Statistics South Africa			
Accounting officer	Statistician-General of Statistics South Africa			

### Aim

*Statistics South Africa aims to provide timely, accurate and accessible official statistics to inform economic growth, development and democratic governance in South Africa through a National Statistics System.*

### Changes to key objectives and programmes

The additional funding does not change the key objectives of Statistics SA. It does, however, provide for two additional surveys, the completion of the Census six months earlier than originally planned, and the upgrading of the current infrastructure of the geographical information system.

### Adjusted 2002 Estimates of Expenditure

Table 13.1: Statistics South Africa

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	58 519	-	-	24 005	416	24 421	82 940
2 Statistical Services	113 585	20 000	-	(24 005)	17 664	13 659	127 244
3 Population Census	99 400	-	50 000	-	-	50 000	149 400
4 Auxiliary and Associated Services	650	-	-	-	-	-	650
<b>Total</b>	<b>272 154</b>	<b>20 000</b>	<b>50 000</b>	<b>-</b>	<b>18 080</b>	<b>88 080</b>	<b>360 234</b>

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
<b>Economic Classification</b>							
<b>Current</b>	255 911	20 000	49 546	(5 848)	2 080	65 778	321 689
Personnel	148 998	1 002	-	655	2 641	4 298	153 296
Transfer payments	1	-	-	-	-	-	1
Other current	106 912	18 998	49 546	(6 503)	(561)	61 480	168 392
<b>Capital</b>	16 243	-	454	5 848	16 000	22 302	38 545
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	16 243	-	454	5 848	16 000	22 302	38 545
<b>Total</b>	272 154	20 000	50 000	-	18 080	88 080	360 234

**Standard item classification**

Personnel	148 998	1 002	-	655	2 641	4 298	153 296
Administrative	37 194	5 619	6 763	(7 047)	519	5 854	43 048
Inventories	6 145	3 657	37 320	1 934	-	42 911	49 056
Equipment	23 632	3	454	9 601	12 000	22 058	45 690
Land and buildings	1 033	3	7	(623)	-	(613)	420
Professional and special services	55 151	9 716	3 770	(4 520)	2 920	11 886	67 037
Transfer payments	1	-	-	-	-	-	1
Miscellaneous	-	-	1 686	-	-	1 686	1 686
<b>Total</b>	<b>272 154</b>	<b>20 000</b>	<b>50 000</b>	<b>-</b>	<b>18 080</b>	<b>88 080</b>	<b>360 234</b>

**Details of adjustments to 2002 Estimates of Expenditure****Roll-overs – R20 million****Programme 2: Statistical Services**

No provision was made in the original budget for conducting an October Household Survey, the results of which are needed by Government. A survey of appropriate size costs approximately R10 million. In addition, The Presidency requires mortality statistics that were not available and called on Statistics SA to obtain the necessary information. As this was not a budgeted activity, no funds were available. The National Treasury provided the funds for both the surveys from roll-over funds on its budget.

**Unforeseeable and unavoidable expenditure – R50 million****Programme 3: Population Census**

The fact that Statistics SA had never before combined the running of a 24-hour, seven-day-a-week compilation process with powerful new technology, meant that initial estimates of the date at which the Census was to be finalised – October 2003 – proved to be overly pessimistic. It now appears possible to complete the project sooner. However, in order to do so, it is necessary to incur additional expenditure this financial year, rather than waiting until 2003/04. Failing to do so will result in wasteful expenditure as the services 791 trained contract workers would have to be terminated now. It is unlikely that all will be available to complete the project if the work were to be delayed until 2003/04. In light of this, a sum of R50 million has been allocated to complete the Census.

## Virement

**Table 13.2: Statistics South Africa**

From Programme	Amount	To Programme	Amount
R thousand			
Statistical Services	24 005	Administration	24 005

*Saving realised on the above programmes are as follows:*

### Programme 2: Statistical Services

In order to maximise administrative efficiency, a decision has been taken to manage from one office the budgets for all items that are procured centrally. The funds allocated to equipment, telephone calls, foreign travel and accommodation, training, etc. have, therefore, been shifted to *Administration*.

*These savings were utilised to augment the programmes as follows:*

### Programme 1: Administration

Funds associated with items to be managed centrally have been shifted to *Administration* from *Statistical Services*.

## Other adjustments – R18,080 million

### *Inflation adjustments*

An amount of R4,130 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1 : Administration R2,466 million
- Programme 2 : Statistical Services R1,664 million

### *Infrastructure allocation*

### Programme 2: Statistical Services

An allocation of R16 million will be utilised to fund the hardware component of the National Geographic Statistics Framework.

### *Shifting of funds*

The relocation of the Department resulted in refurbishment being done by the Department of Public Works to the cost of R1,080 million. Additional office space was also requested and approved by Public Works. Because the request was made after the MTEF submission by Public Works, the cost of R970 000 will have to be borne by Statistics SA.

A total amount of R2,050 million is to be shifted to the Department of Public Works.



# Vote 14

## Arts, Culture, Science and Technology

	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R1 363 674 000	R447 744 000	R915 930 000	
Responsible Minister	Minister of Arts, Culture, Science and Technology			
Administering department	Arts, Culture, Science and Technology			
Accounting officer	Director-General of Arts, Culture, Science and Technology			

### Aim

*The aim of the Department of Arts, Culture, Science and Technology is to realise the full potential of the arts, culture, science and technology, in social and economic development, in nurturing creativity and innovation, and in promoting the diverse heritage of our nation.*

### Changes to key objectives and programmes

On 24 July 2002, the President approved the division of the Department of Arts, Culture, Science and Technology (Dacst) into two new departments: the Department of Arts and Culture, and the Department of Science and Technology. Services and functions previously provided by Dacst were shifted to the two new departments with effect 1 August 2002.

The Corporate Services function and all other non-line function components were shifted to the Department of Science and Technology. That Department will continue to deliver these services to the Department of Arts and Culture until the latter has the requisite capacity in place.

The establishment of the two new departments necessitates the shifting of the available budget allocation for the period after 31 July from Dacst to the two departments in order to ensure the continuity of services. Other adjustments to the Dacst budget up to 31 July are also reflected here.

### Adjusted 2002 Estimates of Expenditure

**Table 14.1: Arts, Culture, Science and Technology**

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	41 754	21	-	2 000	(25 447)	(23 426)	18 328
2 Arts and Culture	495 091	278	-	(2 000)	(348 242)	(349 964)	145 127
3 National Archives of South Africa	22 114	9	-	12 943	(27 342)	(14 390)	7 724
4 National Language Services	48 791	64	-	-	(36 558)	(36 494)	12 297
5 Science, Technology and Meta-Information	755 924	244	-	(12 943)	(478 957)	(491 656)	264 268
<b>Total</b>	<b>1 363 674</b>	<b>616</b>	<b>-</b>	<b>-</b>	<b>(916 546)</b>	<b>(915 930)</b>	<b>447 744</b>



R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	1 262 901	549	-	(1 330)	(837 269)	(838 050)	424 851
Personnel	77 770	-	-	-	(53 570)	(53 570)	24 200
Transfer payments	1 114 297	462	-	5 035	(741 683)	(736 186)	378 111
Other current	70 834	87	-	(6 365)	(42 016)	(48 294)	22 540
Capital	100 773	67	-	1 330	(79 277)	(77 880)	22 893
Transfer payments	96 976	-	-	-	(77 918)	(56 918)	40 058
Acquisition of capital assets	3 797	67	-	1 330	(1 359)	38	3 835
Total	1 363 674	616	-	-	(916 546)	(915 930)	447 744

**Standard item classification**

Personnel	77 770	-	-	-	(53 570)	(53 570)	24 200
Administrative	26 074	26	-	1 000	(14 106)	(13 080)	12 994
Inventories	2 773	19	-	2 260	(2 430)	(151)	2 622
Equipment	3 797	67	-	1 330	(1 359)	38	3 835
Land and buildings	-	-	-	-	-	-	-
Professional and special services	41 986	42	-	(9 857)	(25 479)	(35 294)	6 692
Transfer payments	1 211 273	462	-	5 035	(819 601)	(814 104)	397 169
Miscellaneous	1	-	-	232	(1)	231	232
<b>Total</b>	<b>1 363 674</b>	<b>616</b>	<b>-</b>	<b>-</b>	<b>(916 546)</b>	<b>(915 930)</b>	<b>447 744</b>

**Details of adjustments to 2002 Estimates of Expenditure****Roll-overs – R616 000****Programme 1: Administration**

An amount of R21 000 was rolled over mainly as a result of paying part of a contract for hired computer equipment used in 2001/02, in April 2002.

**Programme 2: Arts and Culture**

An amount of R278 000 was rolled over, with R251 000 of that relating to a delay in the fulfilment of contractual obligations of service providers contracted to assist in the delivery of Poverty Relief Programme activities. In addition, some inventories ordered in 2001/02 were only delivered after the end of the financial year.

**Programme 3: National Archives of South Africa**

A roll-over of R9 000 reflects payment for services and equipment delivered but not paid for in 2001/02.

**Programme 4: National Language Service**

Most of the R64 000 reflects a saving on office equipment not purchased in 2001/02 as posts were vacant. These will be purchased as posts are filled in 2002/03. The rest relates to provisions for paying for services and equipment budgeted for 2001/02, but paid for only after March 2002.

**Programme 5: Science, Technology and Meta-Information**

Most of the R244 000 roll-over is associated with the provision of financial assistance to certain science and technology projects that were not completed in 2001/02. The remainder relates primarily to the late payment of March 2002 invoices for hired computers.

**Virement****Table 14.2: Arts, Science, Culture and Technology**

From Programme	Amount	To Programme	Amount
R thousand			
Arts and Culture	2 000	Administration	2 000
Science, Technology and Meta-Information	12 943	National Archives of South Africa	12 943

*Savings realised on the above programmes are as follows:*

**Programme 2: Arts and Culture**

A virement of an amount of R2 million to *Administration* relates to certain travel costs of the Minister and Deputy Minister incurred in the course of arts and culture projects.

**Programme 3: National Archives of South Africa**

The activities and budget of R12,943 million for libraries and meta-information were shifted from *Science, Technology and Meta-Information* to *National Archives of South Africa* to address issues in respect of the Legal Deposit Act.

*These savings were utilised to augment the programmes as follows:*

**Programme 1: Administration**

A sum of R2 million will be used to offset some of the travel expenses of the Minister and Deputy Minister.

**Programme 3: National Archives of South Africa**

The sum of R12,943 million reflects the shifting of functions from *Science, Technology and Meta-Information*.

**Other adjustments – (R916 546 000)*****Inflation adjustment***

An amount of R12,675 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the effect of the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R5,228 million
- Programme 2: Arts and Culture R3,574 million
- Programme 3: National Archives of South Africa R500 000
- Programme 4: National Language Service R603 000
- Programme 5: Science, Technology and Meta-Information R2,770 million

### ***Infrastructure allocation***

#### **Programme 2: Arts and Culture**

An amount of R18 million has been allocated for the repairs of the harbour wall at the Robben Island Museum damaged in a storm. A further R5 million has been allocated for urgent maintenance work at the National Zoological Gardens of SA, with R6 million allocated for an air-conditioning system for the State Theatre.

#### **Programme 5: Science, Technology and Meta-Information**

An amount of R4,3 million has been allocated for the repairs to the Didacta Building which houses the Foundation for Education, Science and Technology, and R10 million has been allocated to the Council for Geosciences to develop facilities for borehole core repositories. In addition, R6,7 million has been allocated for the building of Science Centres to enhance public understanding of Science and Technology

### ***Shifting of funds***

Funds are shifted from Vote 14: Arts, Culture, Science and Technology to Vote 34: Department of Arts and Culture (R456 559 000) and Vote 35: Department of Science and Technology (R522 662 000). These funds will enable the two new departments to fulfil their functions for the period 1 August 2002 to 31 March 2003.

**Table 14.3: Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>2 Arts and Culture</b>	<b>466 251</b>	<b>251</b>	<b>-</b>	<b>3 300</b>	<b>(330 814)</b>	<b>(327 263)</b>	<b>138 988</b>
Arts, Cultural and Heritage Institutions <sup>1</sup>							
Northern Flagship Institutions	26 251	-	-	-	(17 444)	(17 444)	8 807
Southern Flagship Institutions	27 293	-	-	-	(18 191)	(18 191)	9 102
Natal Museum: Pietermaritzburg	5 607	-	-	-	(3 738)	(3 738)	1 869
National Museum: Bloemfontein	11 281	-	-	-	(7 479)	(7 479)	3 802
Die Afrikaanse Taalmuseum: Paarl	1 217	-	-	-	(804)	(804)	413
The National English Literary Museum: Grahamstown	2 537	-	-	-	(1 691)	(1 691)	846
Voortrekker Museum: Pietermaritzburg	3 899	-	-	-	(2 595)	(2 595)	1 304
War Museum of the Boer Republics: Bloemfontein	2 646	-	-	-	(1 764)	(1 764)	882
Robben Island Museum: Cape Town	23 395	-	-	-	(15 595)	(15 595)	7 800
William Humphreys Art Gallery: Kimberley	1 765	-	-	-	(1 165)	(1 165)	600
Engelenburg House Art Collection: Pretoria	118	-	-	-	(64)	(64)	54
Nelson Mandela Museum: Umtata	3 152	-	-	-	(2 000)	(2 000)	1 152
Constitutional Hill: Johannesburg	1	-	-	-	(1)	(1)	-
Freedom Park: Pretoria	50 000	-	-	-	(47 000)	(47 000)	3 000
National Zoological Gardens of South Africa: Pretoria	12 966	-	-	-	(8 644)	(8 644)	4 322
Transformation	13 000	-	-	-	(13 000)	(13 000)	-
Conservation Bodies <sup>1</sup>							
South African Heritage Resources Agency	14 107	-	-	-	(9 403)	(9 403)	4 704
National Heritage Council	3 371	-	-	(3 371)	-	(3 371)	-
Promotion of Arts and Culture in South Africa							
State Theatre	16 436	-	-	-	(10 957)	(10 957)	5 479
Cape Performing Arts Board	18 755	-	-	-	(9 755)	(9 755)	9 000

Table 14.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments		Total additional appropriation
2 Arts and Culture (cont)							
	15 708	-	-	-	(10 472)	(10 472)	5 236
	12 780	-	-	-	(8 520)	(8 520)	4 260
	6 323	-	-	-	(4 215)	(4 215)	2 108
	2 400	-	-	-	(1 358)	(1 358)	1 042
	3 000	-	-	-	(1 500)	(1 500)	1 500
	3 000	-	-	-	(1 950)	(1 950)	1 050
	18 186	-	-	-	(12 122)	(12 122)	6 064
	Financial Assistance Projects:						
	38 570	37	-	2 000	(32 530)	(30 493)	8 077
	2 690	-	-	1 300	(1 902)	(602)	2 088
	965	-	-	-	(641)	(641)	324
	2 056	-	-	3 371	(3 887)	(516)	1 540
	30 000	214	-	-	(25 587)	(25 373)	4 627
	-	-	-	-	-	-	-
	40 275	-	-	-	(20 138)	(20 138)	20 137
	52 501	-	-	-	(34 702)	(34 702)	17 799
3 National Archives of South Africa		-	-	12 428	(11 828)	600	1 100
National Archives							
	500	-	-	300	300	600	1 100
	-	-	-	9 933	(9 933)	-	-
	-	-	-	1 883	(1 883)	-	-

**Table 14.3 (cont): Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
<b>4 National Language Services</b>	<b>20 526</b>	<b>8</b>	<b>-</b>	<b>7 500</b>	<b>(19 267)</b>	<b>(11 759)</b>	<b>8 767</b>
Translating, Editing and Planning							
Financial Assistance Projects: Promotion of Language	1 075	8	-	-	(987)	(979)	96
National Terminology							
Financial Assistance Projects	1 000	-	-	-	-	-	1 000
Pan South African Language Board	18 451	-	-	7 500	(18 280)	(10 780)	7 671
<b>5 Science, Technology and Meta-Information</b>	<b>723 996</b>	<b>203</b>	<b>-</b>	<b>(18 193)</b>	<b>(457 692)</b>	<b>(475 682)</b>	<b>248 314</b>
Science, Technology and Knowledge System Development and Maintenance							
Innovation Fund	136 726	-	-	-	(88 872)	(88 872)	47 854
Financial Assistance Projects	74 500	-	-	3 935	(77 700)	(73 765)	735
Poverty Relief: Agricultural Processing Group	18 000	-	-	-	(11 225)	(11 225)	6 775
Technology Development							
Financial Assistance Projects	29 050	203	-	-	(26 738)	(26 535)	2 515
Science and Society							
Financial Assistance Projects	8 000	-	-	-	(976)	(976)	7 024
Support for Institutions Active in Science, Technology and Information Service Activities <sup>1</sup>							
Human Sciences Research Council (HSRC) - current Expenditure	65 087	-	-	-	(43 391)	(43 391)	21 696
Council of the Africa Institute of South Africa (AISA)	8 981	-	-	-	(5 987)	(5 987)	2 994
Foundation for Education, Science and Technology (FEST)	8 471	-	-	-	(5 117)	(5 117)	3 354
National Research Foundation (NRF)							
Current Expenditure	222 309	-	-	(10 000)	(101 603)	(111 603)	110 706
Astronomical Observatory	14 853	-	-	-	(9 901)	(9 901)	4 952
Hartbeesthoek Radio Astronomy Observatory	9 205	-	-	-	(6 136)	(6 136)	3 069
iThimba Laboratory for Accelerated Based Sciences	63 697	-	-	-	(42 464)	(42 464)	21 233
South African Institute for Aquatic Biodiversity	4 151	-	-	-	(2 767)	(2 767)	1 384

**Table 14.3 (cont): Summary of transfers and subsidies per programme**

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	
5 Science, Technology and Meta-Information (cont)						
	10 000	-	-	-	(10 000)	-
South African Large Telescope	3 710	-	-	-	(2 473)	1 237
Hermanus Magnetic Observatory	14 000	-	-	-	(14 000)	-
Science and Technology Agreements Committee	9 000	-	-	-	(4 300)	4 700
National Laser Centre	19 866	-	-	(9 933)	(3 311)	6 622
National Library	3 766	-	-	(1 883)	(627)	1 256
Library for the Blind	624	-	-	(312)	(104)	208
Literature for the Visually Handicapped						
Total	1 211 273	462	-	5 035	(819 601)	397 169

<sup>1</sup> Amount specifically and exclusively appropriated

**Table 14.4: Summary of indirect grants<sup>1</sup>**

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable	Virement	Other adjustments	Total additional appropriation	
2 Arts and Culture	30 000	214	-	-	(25 587)	(25 373)	4 627
Funding of Cultural Industries Development, Cultural Tourism and Heritage Development	30 000	214	-	-	(25 587)	(25 373)	4 627
Total	30 000	214	-	-	(25 587)	(25 373)	4 627

<sup>1</sup> Main appropriation detail, provided in the Division of Revenue Act, 2002.