

Social Services

Vote 15

Education

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R8 803 639 000	R8 876 498 000		R72 859 000
Responsible Minister	Minister of Education			
Administering department	Education			
Accounting officer	Director-General of Education			

Aim

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

Changes to key objectives and programmes

Adjustments to the Department's budget do not reflect changes in its key objectives or programmes.

Adjusted 2002 Estimates of Expenditure

Table 15.1: Education

Programme	Main Appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll- overs	Unforeseeable/ unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	58 506	-	-	(305)	928	623	59 129
2 Planning and Monitoring	61 995	13 275	-	(1 590)	500	12 185	74 180
3 General Education	317 985	794	-	(4 600)	(11 527)	(15 333)	302 652
4 Further Education	98 034	40	-	13 263	9 963	23 266	121 300
5 Higher Education	7 992 572	3 001	-	(643)	50 388	52 746	8 045 318
6 Auxiliary and Associated Services	274 547	505	-	(6 125)	4 992	(628)	273 919
Total	8 803 639	17 615	-	-	55 244	72 859	8 876 498

		Additional appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main Appropriation					Adjusted appropriation	
Economic Classification							
Current	8 580 095	1 844	-	9 288	52 863	63 995	8 644 090
Personnel	143 098	-	-	(2 866)	5 408	2 542	145 640
Transfer payments	8 223 880	605	-	10 480	57 480	68 565	8 292 445
Other current	213 117	1 239	-	1 674	(10 025)	(7 112)	206 005
Capital	223 544	15 771	-	(9 288)	2 381	8 864	232 408
Transfer payments	184 775	3 001	-	(10 276)	-	(7 275)	177 500
Acquisition of capital assets	38 769	12 770	-	988	2 381	16 139	54 908
Total	8 803 639	17 615	-	-	55 244	72 859	8 876 498

Standard item classification

Personnel	143 098	-	-	(2 866)	5 408	2 542	145 640
Administrative	77 508	189	-	(4 237)	(2 433)	(6 481)	71 027
Inventories	27 076	-	-	(3 043)	11 271	8 228	35 304
Equipment	23 518	234	-	9 659	2 024	11 917	35 435
Land and buildings	-	-	-	-	-	-	-
Professional and special services	123 784	13 586	-	203	(19 906)	(6 117)	117 667
Transfer payments	8 408 655	3 606	-	204	57 480	61 290	8 469 945
Miscellaneous	-	-	-	80	1 400	1 480	1 480
Total	8 803 639	17 615	-	-	55 244	72 859	8 876 498

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R17,615 million****Programme 2: Planning and Monitoring**

An amount of R13,275 million is being rolled over. The need for this arises mainly from the continuation of Thuba Makote, a poverty relief, infrastructure and job summit project. The project includes the building of schools and the training of communities to maintain them. In addition, funds have been rolled over to pay for computer equipment for which invoices were not received by the end of 2001/02.

Programme 3: General Education

Funds amounting to R794 000 have been rolled over to 2002/03. This is mainly due to a delay in the receipt of invoices from service providers for the Inclusive Education Workshop on Information Production, as well as for outstanding claims for the printing of HIV/Aids materials.

Programme 4: Further Education and Training

A sum of R40 000 is rolled over to accommodate outstanding invoices on computer equipment ordered and delivered in 2001/02.

Programme 5: Higher Education

A sum of R3 million is rolled over due to the late submission of claims from universities for the payment of interest and redemption.

Programme 6: Auxiliary and Associated Services

An amount of R505 000 has been rolled over in order to make provision for the payment of a contribution to the Commonwealth of Learning in 2001/02. This had been delayed due to the implementation of new exchange control measures. In addition, these funds will be used to pay for computer equipment ordered and delivered in 2001/02.

Virement**Table 15.2: Education**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	305	Further Education and Training	13 263
Planning and Monitoring	1 590		
General Education	4 600		
Higher Education	643		
Auxiliary and associated services	6 125		

Savings realised on the above programmes are as follows:

Programme 1: Administration

An amount of R305 000 was shifted to *Further Education and Training* for financing the Committee on Differentiation in Senior Certificate Exams, which has been transferred.

Programme 2: Planning and Monitoring

In order to finance the Cuban Tutors project, an amount of R1,590 million was shifted to the conditional grant for Financial Management and Quality Enhancement in School Education.

Programme 3: General Education

A sum of R4,6 million was shifted in order to finance the Masifunde Sonke project, a programme aimed at improving reading skills. It is financed through the conditional grant for Financial Management and Quality Enhancement in School Education.

Programme 5: Higher Education

A saving of R643 000 on personnel expenditure on this programme has been transferred to finance personnel spending in *Further Education and Training*.

Programme 6: Auxiliary and Associated Services

A sum of R6,125 million has been transferred to the Financial Management and Quality Enhancement conditional grant under *Further Education and Training* for the Cuban Tutors project. The funds were originally allocated for the administrative and management support to provincial education departments.

These savings were utilised to augment the programmes as follows:

Programme 4: Further Education

The increase of nearly R13,263 million is mainly attributable to the shifting of funds from other programmes to *Further Education* for Financial Management and Quality Enhancement projects, most of which are linked to the Cuban Tutors project and Masifunde Sonke.

Other adjustments – R55,244 million

Inflation adjustment

An amount of R80,921 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	R928 000
• Programme 2: Planning and Monitoring	R500 000
• Programme 3: General Education	R14,021 million
• Programme 4: Further Education	R10,092 million
• Programme 5: Higher Education	R50,388 million
• Programme 6: Auxiliary and Associated Services	R4,992 million

Savings

Programme 3: General Education

The saving of R26,8 million in the Ikhwelo project is due to a delay in the filling of 200 posts for educators. The Department is in the process of interviewing and filling these posts. The actual roll-out is now expected to commence in January 2003. A further saving of R106 000 is due to the initial delay in the filling of posts for Early Childhood Development.

Shifting of funds

Programme 4: Further Education

A sum of R129 000 is being transferred to the Department of Public Works to finance the accommodation of historical examination records which has been transferred from the Gauteng Provincial Education Department.

Self-financing expenditure

Programme 3: General Education

Various local donors donated R1,4 million for the National Teacher Awards projects.

Table 15.3: 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	
1 Administration	95	-	-	104	-	104	199
Corporate Services							
Sectoral Education and Training Authority (Seta)	95	-	-	104	-	104	199
3 General Education	194 000	605	-	100	3 000	3 705	197 705
Curriculum and Assessment Development and Learner Achievement							
HIV/Aids	142 000	605	-	-	2 000	2 605	144 605
Early Childhood Development	52 000	-	-	-	1 000	1 000	53 000
Guidance, Counselling and Youth Development Centre for Africa	-	-	-	100	-	100	100
4 Further Education	10 500	-	-	-	92	92	10 592
Further Education and Training							
South African Qualifications Authority (SAQA)	9 000	-	-	-	79	79	9 079
Council for Quality Assurance in General and Further Education and Training	1 500	-	-	-	13	13	1 513
5 Higher Education	7 979 740	3 001	-	-	50 388	53 389	8 033 129
Higher Education Planning and Management							
Financial Assistance to Universities and Technikons	7 469 432	3 001	-	-	50 165	53 166	7 522 598
National Student Financial Aid Scheme (NSFAS)	500 000	-	-	-	132	132	500 132
Council on Higher Education	8 808	-	-	-	78	78	8 886
Fulbright Commission	1 500	-	-	-	13	13	1 513
6 Auxiliary and Associated Services	224 320	-	-	-	4 000	4 000	228 320
National and Provincial Co-operative Governance and International Relations							
Financial Management and Quality Enhancement in Education	224 320	-	-	-	4 000	4 000	228 320
Total	8 408 655	3 606	-	204	57 480	61 290	8 469 945

Table 15.4: Summary of conditional grants to provinces¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
3 General Education	194 000	605	-	-	3 000	3 605	197 605
HIV/Aids	142 000	605	-	-	2 000	2 605	144 605
Early Childhood Development	52 000	-	-	-	1 000	1 000	53 000
6 Auxiliary and Associated Services	224 320	-	-	-	4 000	4 000	228 320
Financial Management and Quality Enhancement in Education	224 320	-	-	-	4 000	4 000	228 320
Total	418 320	605	-	-	7 000	7 605	425 925

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.Table 15.5: Summary of indirect grants to provinces¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
2 Planning and Monitoring	34 000	12 536	-	-	-	12 536	46 536
Infrastructure Project: Thuba Makote	34 000	12 536	-	-	-	12 536	46 536
3 General Education	40 000	-	-	-	(26 842)	(26 842)	13 158
Poverty Relief Project: Ikhwelo	40 000	-	-	-	(26 842)	(26 842)	13 158
Total	74 000	12 536	-	-	(26 842)	(14 306)	59 694

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 16

Health

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R7 185 130 000	R7 653 997 000		R468 867 000
Responsible Minister	Minister of Health			
Administering department	National Department of Health			
Accounting officer	Director-General of National Department of Health			

Aim

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

Changes to key objectives and programmes

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

Adjusted 2002 Estimates of Expenditure

Table 16.1: Health

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	87 200	2 562	5 000	-	3 439	11 001	98 201
2 Strategic Health Programmes	1 266 723	11 277	50 000	(2 900)	15 112	73 489	1 340 212
3 Health Service Delivery	5 831 207	10 000	157 000	2 900	214 477	384 377	6 215 584
Total	7 185 130	23 839	212 000	-	233 028	468 867	7 653 997

Economic Classification

Current	6 575 711	21 277	212 000	(368)	103 743	336 652	6 912 363
Personnel	169 245	-	-	(6 373)	4 876	(1 497)	167 748
Transfer payments	6 115 083	16 513	207 000	22 211	95 235	340 959	6 456 042
Other current	291 383	4 764	5 000	(16 206)	3 632	(2 810)	288 573
Capital	609 419	2 562	-	368	129 285	132 215	741 634
Transfer payments	590 000	-	-	-	129 000	129 000	719 000
Acquisition of capital assets	19 419	2 562	-	368	285	3 215	22 634
Total	7 185 130	23 839	212 000	-	233 028	468 867	7 653 997

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Standard item classification							
Personnel	169 245	-	-	(6 373)	4 876	(1 497)	167 748
Administrative	93 300	-	-	(10 669)	1 082	(9 587)	83 713
Inventories	87 912	-	-	(1 011)	1 600	589	88 501
Equipment	21 846	-	-	364	285	649	22 495
Land and buildings	5 279	2 562	-	-	-	2 562	7 841
Professional and special services	102 465	4 764	5 000	(4 522)	950	6 192	108 657
Transfer payments	6 705 083	16 513	207 000	22 211	224 235	469 959	7 175 042
Miscellaneous	-	-	-	-	-	-	-
Total	7 185 130	23 839	212 000	-	233 028	468 867	7 653 997

Details of adjustments to 2002 Estimates of Expenditure

Roll-overs – R23,839 million

Programme 1: Administration

An amount of R2,562 million has been committed for capital expenditure for projects that are currently in progress.

Programme 2: Strategic Health Programmes

An amount of R6,513 million was rolled over to defray committed expenditure on poverty relief projects. Advances have been paid from a suspense account and will be cleared when provinces submit claims.

Savings of R4,764 million were rolled over to clear a suspense account that was opened when monies actually due for payment by the National Department were mistakenly identified as a saving and paid back to the National Revenue Fund in 1995/96.

Programme 2: Health Service Delivery

An amount of R10 million was rolled over for medico-legal services as structures were not in place for provincial departments to assume responsibility for mortuaries in 2001/02.

Unforeseeable and unavoidable expenditure – R212 million

Programme 1: Administration

A sum of R5 million has been allocated to the Department to cover legal costs in the court case between the Treatment Action Campaign and the Minister and MECs of Health.

Programme 2: Strategic Health Programmes

An additional allocation of R50m to the HIV/Aids grant has been approved to make provision for Cabinet decisions regarding treatment policy, including the provision of post-exposure prophylaxis, as well as for the more rapid roll out of the mother-to-child prevention programme.

Programme 3: Health Service Delivery

An amount of R5 million was approved to maintain the Lubombo cross-border regional malaria project extending into Mozambique and Swaziland. A further R147 million was approved for transfer to KwaZulu-Natal to defray expenditure incurred to combat the cholera epidemic in 2001/02. A sum of R5 million was approved for the immediate implementation of IT system requirements in the National Health Laboratory Services.

Virement

Table 16.2: Health

From Programme	Amount	To Programme	Amount
R thousand			
Strategic Health Programmes	2 900	Health Service Delivery	2 900

Savings realised on the above programmes are as follows:

Programme 2: Strategic Health Programmes

An amount of R2,9 million was transferred to *Health Service Delivery* in order to fund resistance studies on the use of Nevirapine therapy.

These savings were utilised to augment the savings as follows:

Programme 3: Health Service Delivery

Approval was granted for a R2,9 million virement from *Strategic Health Programmes* in order to undertake resistance studies on the use of Nevirapine therapy.

Other adjustments – R 233,028 million

Inflation adjustment

An amount of R8,793 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 R3,439 million
- Programme 2: Strategic Health Programmes R2,112 million
- Programme 3: Health Service Delivery R3,242 million

An amount of R104,235 was allocated for inflation adjustments to conditional grants, with R13 million allocated to *Strategic Health Programmes* and R91,235 million to *Health Service Delivery*.

Supplementary infrastructure allocation

Programme 3: Health Service Delivery

An amount of R120 million was allocated as a supplementary infrastructure allocation. This was transferred to provinces as part of the Hospital Revitalisation Grant.

Table 16.3: 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	
2 Strategic Health Programmes	996 765	6 513	50 000	(2 900)	13 000	66 613	1 063 378
Health Monitoring and Evaluation							
Medical Research Council (MRC)	145 498	-	-	-	-	-	145 498
Health Systems Trust	2 000	-	-	-	-	-	2 000
South African Institute for Medical Research (SAIMR)	287	-	-	-	-	-	287
Maternal, Child and Women's Health							
Primary School Nutrition	582 411	-	-	-	10 000	10 000	592 411
Poverty Relief	12 000	6 513	-	-	-	6 513	18 513
Financial Assistance to NGO's	310	-	-	-	-	-	310
Mental Health and Substance Abuse							
Financial Assistance to NGO's	1 377	-	-	(130)	-	(130)	1 247
SACENDU (MRC)	-	-	-	130	-	130	130
HIV/AIDS and Tuberculosis							
HIV/AIDS (NGO's)	50 500	-	-	(15 000)	-	(15 000)	35 500
Government AIDS Action Plan (GAAP) (NGO's)	-	-	-	7 100	-	7 100	7 100
South African National AIDS Council (SANAC)	10 000	-	-	-	-	-	10 000
HIV/AIDS Conditional Grant	157 209	-	50 000	-	3 000	53 000	210 209
Love Life	25 000	-	-	-	-	-	25 000
Tuberculosis - Financial Assistance to NGOs	2 500	-	-	-	-	-	2 500
SA AIDS Vaccine Initiative (SAAVI)	5 000	-	-	5 000	-	5 000	10 000
Medical Schemes							
Medical Schemes Council	2 673	-	-	-	-	-	2 673

Table 16.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Health Service Delivery	5 708 318	10 000	157 000	25 111	211 235	403 346	6 111 664
Disease Prevention and Control							
Council for the Blind	400	-	-	-	-	-	400
National Health Laboratory Services	394	-	5 000	24 717	-	29 717	30 111
Medical Legal	35 000	10 000	-	-	-	10 000	45 000
Disease Prevention and Control (NGO's)	-	-	-	394	-	394	394
Cholera - Kwazulu Natal	-	-	147 000	-	-	147 000	147 000
Malaria (MRC)	-	-	5 000	-	-	5 000	5 000
Hospital Services							
Hospital Rehabilitation	520 000	-	-	-	129 000	129 000	649 000
Hospital Construction - Pretoria Academic Hospital	70 000	-	-	-	-	-	70 000
National Tertiary Services	3 666 842	-	-	-	60 235	60 235	3 727 077
Health Professionals Training and Development	1 279 248	-	-	-	20 000	20 000	1 299 248
Hospital Management and Quality Improvement	124 000	-	-	-	2 000	2 000	126 000
Non-Personal Health Services							
Compensation Commissioner	11 434	-	-	-	-	-	11 434
Health Promotion (NGO's)	1 000	-	-	-	-	-	1 000
Total	6 705 083	16 513	207 000	22 211	224 235	469 959	7 175 042

Table 16.4: Summary of conditional grants to provinces¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable expenditure	Virement	Other adjustments	Total additional appropriation	
R thousand							
2 Strategic Health Programmes	582 411	-	-	-	10 000	10 000	592 411
Integrated Nutrition Programme	582 411	-	-	-	10 000	10 000	592 411
2 Strategic Health Programmes	157 209	-	50 000	-	3 000	53 000	210 209
HIV/Aids	157 209	-	50 000	-	3 000	53 000	210 209
3 Health Service Delivery	5 660 090	-	147 000	-	211 235	358 235	6 018 325
Hospital Rehabilitation	520 000	-	-	-	129 000	129 000	649 000
Hospital Construction	70 000	-	-	-	-	-	70 000
Health Professional Training and Development	1 279 248	-	-	-	20 000	20 000	1 299 248
National Tertiary Services Grant	3 666 842	-	-	-	60 235	60 235	3 727 077
Hospital Management Improvement Grant	124 000	-	-	-	2 000	2 000	126 000
Cholera - Kwazulu Natal	-	-	147 000	-	-	147 000	147 000
Total	6 399 710	-	197 000	-	224 235	421 235	6 820 945

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 17

Housing

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R4 244 800 000	R4 299 481 000		R54 681 000
Responsible Minister	Minister of Housing			
Administering department	Housing			
Accounting officer	Director-General of Housing			

Aim

The aim of the Department of Housing is to determine, finance, promote, coordinate, communicate and monitor the implementation of policy for housing and human settlement.

Changes to key objectives and programmes

In addition to the objectives outlined in the 2002 *Estimates of National Expenditure*, the Department has added an objective of investigating allegations of maladministration, irregularities, fraud and theft related to the implementation of the housing subsidy scheme.

Adjusted 2002 Estimates of Expenditure

Table 17.1: Housing

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	54 717	-	-	(1 184)	(3 800)	(4 984)	49 733
2 Policy Planning	14 243	-	-	-	(1 078)	(1 078)	13 165
3 Programme Management	216 274	-	-	(5 042)	1 333	(3 709)	212 565
4 Housing Performance	177 917	-	-	6 226	326	6 552	184 469
5 Communication	13 175	-	-	-	(3 100)	(3 100)	10 075
6 Housing Development Funding	3 768 474	-	-	-	61 000	61 000	3 829 474
Total	4 244 800	-	-	-	54 681	54 681	4 299 481

		Additional appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	399 851	-	-	-	(8 319)	(8 319)	391 532
Personnel	45 988	-	-	-	(3 293)	(3 293)	42 695
Transfer payments	260 334	-	-	6 236	-	6 236	266 570
Other current	93 529	-	-	(6 236)	(5 026)	(11 262)	82 267
Capital	3 844 949	-	-	-	63 000	63 000	3 907 949
Transfer payments	3 843 676	-	-	-	63 000	63 000	3 906 676
Acquisition of capital assets	1 273	-	-	-	-	-	1 273
Total	4 244 800	-	-	-	54 681	54 681	4 299 481

Standard item classification

Personnel	45 988	-	-	-	(3 293)	(3 293)	42 695
Administrative	17 464	-	-	-	(2 873)	(2 873)	14 591
Inventories	4 367	-	-	-	(800)	(800)	3 567
Equipment	2 918	-	-	-	(55)	(55)	2 863
Land and buildings	-	-	-	-	-	-	-
Professional and special services	70 053	-	-	(6 236)	(1 298)	(7 534)	62 519
Transfer payments	4 104 010	-	-	6 236	63 000	69 236	4 173 246
Miscellaneous	-	-	-	-	-	-	-
Total	4 244 800	-	-	-	54 681	54 681	4 299 481

Details of adjustments to 2002 Estimates of Expenditure**Virement****Table: 17.2: Housing**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	1 184	Housing Performance	6 226
Programme Management	5 042		

Savings realised on the above programmes are as follows:

Programme 1: Administration

Savings of R1,184 million were achieved in *Administration* in order to help fund an increased allocation to the Social Housing Foundation. These savings were achieved in two tendered contracts – those for auditing the housing institutions, and in a transformation-related tender.

Programme 3: Programme Management

Responsibility for the Special Investigations Unit, together with the budget of R5,042 million, has been shifted to *Administration* in order to re-engineer and enhance the investigation of allegations of corruption.

These savings were utilised to augment the programmes as follows:

Programme 4: Housing Performance

An amount of R6,226 million has been shifted to *Housing Performance* in order to augment the allocation to the Social Housing Foundation to enable it to meet the funding requirement of its revised business plan, and to enhance its own capacity. This allocation has been supplemented by additional funds from within *Housing Performance*, from the South African Housing Trust.

Other adjustments – R54,681 million

Inflation adjustments

An amount of R66,110 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	R1,209 million
• Programme 2: Policy Planning	R452 000
• Programme 3: Programme Management	R2,223 million
• Programme 4: Housing Performance	R1,226 million
• Programme 6: Housing Development Funding	R61 million

Savings

Programme 1: Administration

Savings to the amount of R5,009 million will be surrendered to National Revenue Fund mainly as a result of the non-filling of vacant posts. The other savings derive from funds that were budgeted for the costs of the audits of the Department and the SA Housing Fund. These costs appear to have been over-estimated. A further saving relates to the Debtor System, the contract for which came in under budget. The anticipated expenditure on the Transformation Programme tender was also over-estimated.

Programme 2: Policy Planning

Savings to the amount of R1,530 million be surrendered to National Revenue Fund as a result of the non-filling of vacant posts, as well as reduced administrative and other expenditure.

Programme 3: Programme Management

Savings of R890 000 are to be surrendered to National Revenue Fund, mainly as a result of the non-filling of vacant posts.

Programme 4: Housing Performance

Savings of R900 000 are to be surrendered to National Revenue Fund as a result of the non-filling of vacant posts.

Programme 5: Communication

Savings of R3,1 million are to be surrendered to National Revenue Fund, mainly as a result of the non-filling of vacant posts and consequent under-spending.

Table 17.3: 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	
1 Administration	1	-	-	-	-	-	1
Government Motor Transport	1	-	-	-	-	-	1
2 Policy Planning	48	-	-	10	-	10	58
Contributions							
Habitat Foundation	48	-	-	10	-	10	58
3 Programme Management	191 265	-	-	-	2 000	2 000	193 265
Presidential Job Summit: Rental Housing	75 000	-	-	-	-	-	75 000
Human Settlement Redevelopment Programme	104 000	-	-	-	2 000	2 000	106 000
Phasing Out of Subsidy Programmes							
First-Time Home Buyer Interest Subsidy Scheme	12 265	-	-	-	-	-	12 265
4 Housing Performance	144 222	-	-	6 226	-	6 226	150 448
Contributions							
National Housing Finance Corporation (NHFC)	1	-	-	-	-	-	1
SERVCON	67 000	-	-	-	-	-	67 000
South African Housing Trust	77 121	-	-	(11 121)	-	(11 121)	66 000
Social Housing Foundation	-	-	-	17 347	-	17 347	17 347
National Home Builders Registration Council	100	-	-	-	-	-	100
6 Housing Development Funding	3 768 474	-	-	-	61 000	61 000	3 829 474
Addition to the Capital of the SA Housing Fund	3 739 674	-	-	-	61 000	61 000	3 800 674
Interest and Redemption on Private Loans	28 800	-	-	-	-	-	28 800
Total	4 104 010	-	-	6 236	63 000	69 236	4 173 246

Table 17.4: Summary of conditional grants to provinces¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Programme Management	104 000	-	-	-	2 000	2 000	106 000
Human Settlement Redevelopment Programme	104 000	-	-	-	2 000	2 000	106 000
6 Housing Development Funding	3 739 674	-	-	-	61 000	61 000	3 800 674
Addition to the Capital of the SA Housing Fund	3 739 674	-	-	-	61 000	61 000	3 800 674
Total	3 843 674	-	-	-	63 000	63 000	3 906 674

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 18

Social Development

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R409 261 000	R420 251 000		R10 990 000
Responsible Minister	Minister of Social Development			
Administering department	Social Development			
Accounting officer	Director-General of Social Development			

Aim

The aim of the Department of Social Development is to contribute to improving the quality of life of the poor, the vulnerable and the excluded within South African society through an integrated and caring system of social development grants and services.

Changes to key objectives and programmes

Adjustments to the Department's budget do not affect its key objectives or programmes.

Adjusted 2002 Estimates of Expenditure

Table 18.1: Social Development

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	145 818	-	-	603	1 005	1 608	147 426
2 Social Security, Policy and Planning	6 059	-	-	1 014	275	1 289	7 348
3 Grant Systems and Administration	75 946	5 849	-	(1 400)	1 638	6 087	82 033
4 Welfare Services Transformation	14 078	468	-	(1 910)	425	(1 017)	13 061
5 Development Implementation Support	159 195	-	-	983	1 000	1 983	161 178
6 Population and Development	8 165	-	-	710	330	1 040	9 205
Total	409 261	6 317	-	-	4 673	10 990	420 251

		Additional appropriation					Adjusted appropriation
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand							
Economic Classification							
Current	407 303	6 317	-	(486)	4 673	10 504	417 807
Personnel	53 564	-	-	-	3 043	3 043	56 607
Transfer payments	274 531	-	-	912	1 000	1 912	276 443
Other current	79 208	6 317	-	(1 398)	630	5 549	84 757
Capital	1 958	-	-	486	-	486	2 444
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 958	-	-	486	-	486	2 444
Total	409 261	6 317	-	-	4 673	10 990	420 251
Standard item classification							
Personnel	53 564	-	-	-	3 043	3 043	56 607
Administrative	11 583	-	-	3 780	480	4 260	15 843
Inventories	3 006	100	-	2 038	-	2 138	5 144
Equipment	3 822	50	-	1 316	-	1 366	5 188
Land and buildings	-	-	-	-	-	-	-
Professional and special services	62 755	6 167	-	(8 046)	150	(1 729)	61 026
Transfer payments	274 531	-	-	912	1 000	1 912	276 443
Miscellaneous	-	-	-	-	-	-	-
Total	409 261	6 317	-	-	4 673	10 990	420 251

Details of adjustments to 2002 Estimates of Expenditure

Roll-overs – R6,317 million

Programme 3: Grant Systems and Administration

An amount of R849 000, which reflects an outstanding claim for February 2002 by the Deloitte and Touche Consortium providing financial management services to both the national and provincial departments, is being rolled over.

Social Assistance Implementation Grant

An amount of R2 billion was voted to the Department in March 2002 to facilitate payment of social grant arrears in the provinces. Of this, R1,995 billion was transferred to provinces in the form of conditional grants. The balance of R5 million was left on the Vote of the National Department for the implementation, monitoring and communication of the payout of the backlog payments. As a result of the late allocation, the funds were not utilised during 2001/02, and have been rolled over.

Programme 4: Welfare Service Transformation

An amount of R468 000 was unspent on the Victim Empowerment Programme in 2001/02 as a result of the late submission of the required claims by other government departments and implementation agents. It has been rolled over.

Virement

Table 18.2: Social Development

From Programme	Amount	To Programme	Amount
R thousand			
Grant Systems and Administration	1 400	Administration	603
Welfare Service Transformation	1 910	Social Security, Policy and Planning	1 014
		Development Implementation Support	983
		Population and Development	710

Savings realised on the above programmes are as follows:

Programme 3: Grant Systems and Administration

A saving of R1,4 million arises mainly from a reduction in the utilisation of consultants.

Programme 4: Welfare Service Transformation

A saving of R1,910 million arise from changes in the personnel establishment of the Department as well as from delays in the filling of vacant posts.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

An amount of R603 000 is being shifted to *Administration* to compensate for expenditure on activities associated with the World Summit on Sustainable Development.

Programme 2: Social Security, Policy and Planning

An amount of R212 000 will be used to fund an increased contribution to the International Social Security Association. In addition, R217 000 will be used to augment personnel expenditure in the programme budget, while R585 000 will augment the budgets of other standard items.

Programme 5: Development Implementation Support

An amount of R983 000 will be used to augment the programme's personnel budget.

Programme 6: Population and Development

An amount of R710 000 will supplement the programme's personnel budget.

Other adjustments – R4,637 million

Inflation adjustment

An amount of R4,673 million has been allocated to the Department to cover the cost of the higher than expected salary increases and the increase in general inflation. Funds have been allocated as follows:

- Programme 1: Administration R1, 005 million
- Programme 2: Social Security, Policy and Planning R275 000
- Programme 3: Grant Systems and Administration R1,638 million

- | | |
|---|------------|
| • Programme 4: Welfare Service Transformation | R425 000 |
| • Programme 5: Development Implementation Support | R1 million |
| • Programme 6: Population and Development | R330 000 |

Table 18.3: 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	
1 Administration	96 745	-	-	-	-	-	96 745
National Development Agency (NDA)	96 745	-	-	-	-	-	96 745
2 Social Security, Policy and Planning	260	-	-	212	-	212	472
Contribution: International Social Security Association	260	-	-	212	-	212	472
3 Grant Systems and Administration	25 800	-	-	-	-	-	25 800
Grant Administration and Disbursement Management							
Disaster Relief Fund	10 000	-	-	-	-	-	10 000
Social Relief Fund	5 000	-	-	-	-	-	5 000
Improvement of the Social Security System (conditional grant)	10 800	-	-	-	-	-	10 800
4 Welfare Services Transformation	1 100	-	-	-	-	-	1 100
Service Standards							
Transfers to NGOs	1 000	-	-	-	-	-	1 000
Contribution: International Membership Fees	100	-	-	-	-	-	100
5 Development Implementation Support	150 500	-	-	700	1 000	1 700	152 200
Poverty Eradication							
Poverty Alleviation	100 000	-	-	-	-	-	100 000
HIV/Aids	-	-	-	-	-	-	-
HIV/Aids (Transfers to NGOs)	-	-	-	700	-	700	700
HIV/Aids (Conditional grant)	46 500	-	-	-	1 000	1 000	46 500
Non Profit Organizations							
National Councils	4 000	-	-	-	-	-	4 000

Table 18.3 (cont): Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total Additional Appropriation	
6 Population and Development	126	-	-	-	-	-	126
Contributions							
Regional Institute for Population Studies	66	-	-	-	-	-	66
United Nations Population Fund	60	-	-	-	-	-	60
Total	274 531	-	-	912	1 000	1 912	276 143

Table 18.4: Summary of conditional grants to provinces¹

	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Grant Systems and Administration	10 800	-	-	-	-	-	10 800
Improvement of Social Security System	10 800	-	-	-	-	-	10 800
5 Development Implementation Support	46 500	-	-	-	1 000	1 000	47 500
HIV/Aids (Conditional Grant)	46 500	-	-	-	1 000	1 000	47 500
Total	57 300	-	-	-	-	-	58 300

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 19

Sport and Recreation SA

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R160 327 000	R175 902 000		R15 575 000
Responsible Minister	Minister of Sport and Recreation			
Administering department	Sport and Recreation SA			
Accounting officer	Head of Sport and Recreation South Africa			

Aim

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

Changes to key objectives and programmes

Although no significant changes have been made to the Department's objectives or programmes, some of the targets announced in the 2002 *Estimates of National Expenditure* have been revised. In this regard, the training objectives of the South African Sports Commission have been broadened, with increases to the number of people trained from 2 000 to 3 350.

Adjusted 2002 Estimates of Expenditure

Table 19.1: Sport and Recreation South Africa

Programmes	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Other adjustments	
R thousand						
1 Administration	15 767	297	-	-	200	16 264
2 Funding, Policy and Liaison	54 560	14 156	-	-	592	69 308
3 Building for Sport and Recreation	90 000	330	-	-	-	90 330
Total	160 327	14 783	-	-	792	175 902

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/ Unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	75 908	14 780	-	-	536	15 316	91 224
Personnel	11 209	23	-	-	20	43	11 252
Transfer payments	47 219	13 300	-	(112)	-	13 188	60 407
Other current	17 480	1 457	-	112	516	2 085	19 565
Capital	84 419	3	-	-	256	259	84 678
Transfer payments	84 117	-	-	-	-	-	84 117
Acquisition of capital assets	302	3	-	-	256	259	561
Total	160 327	14 783	-	-	792	15 575	175 902

Standard item classification

Personnel	11 209	23	-	-	20	43	11 252
Administrative	7 208	218	-	-	44	262	7 470
Inventories	900	44	-	-	-	44	944
Equipment	771	15	-	-	256	271	1 042
Land and buildings	-	-	-	-	-	-	-
Professional and special services	8 903	1 183	-	112	472	1 767	10 670
Transfer payments	131 336	13 300	-	(112)	-	13 188	144 524
Miscellaneous	-	-	-	-	-	-	-
Total	160 327	14 783	-	-	792	15 575	175 902

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R14,783 million****Programme 1: Administration**

An amount of R297 000 was rolled over due to a delay in the receipt of invoices for travelling expenses, equipment and temporary personnel.

Programme 2: Funding, Policy and Liaison

A sum of R12,5 million has been rolled over as Government's contribution to the 2003 World Cup Legacy Projects. The funds were originally allocated on the Vote of the Department of Trade and Industry.

An amount of R800 000 was approved to refund a transfer payment made to the South African Rugby Football Union for the costs incurred during the Louis Luyt court case.

An sum of R456 000 was rolled over for travel costs, stationary, telecommunications, media, printing and advertisements, temporary personnel and expenditure related to the Siyadlala project, which seeks to promote minor sports such as netball.

A saving of R400 000 on the World Anti-Doping Agency Conference was rolled to defray expenses of the Ministerial task team which was developing a plan for South African sport.

Programme: 3 Building for Sport and Recreation

An amount of R330 000, most of it derived from savings from unspent building and consulting budgets, has been rolled over to finance administrative expenses related to the Building for Sport and Recreation project.

Other adjustments – R792 000

Inflation adjustment

An amount of R792 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 | R200 000 |
| • Programme 2: Funding, Policy and Liaison | R592 000 |

Table 19.2: 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	
1 Administration	112	-	-	(112)	-	(112)	-
Corporate Services	-	-	-	-	-	-	-
Sector Education and Training Authority	112	-	-	(112)	-	(112)	-
2 Funding, Policy and Liaison	47 107	13 300	-	-	-	13 300	60 407
South African Sports Commission	24 000	-	-	-	700	700	24 700
South African Institute for Drug-Free Sport	3 300	-	-	-	-	-	3 300
Macro Bodies, National Federations and Recreation Providers	19 807	13 300	-	-	(700)	12 600	32 407
3 Building for Sport and Recreation	84 117	-	-	-	-	-	84 117
Sport and Recreation Facilities	84 117	-	-	-	-	-	84 117
Total	131 336	13 300	-	(112)	-	13 188	144 524

Justice and Protection Services

Vote 20

Correctional Services

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R6 884 911 000	R7 026 833 000		R141 922 000
Responsible Minister	Minister of Correctional Services			
Administering department	Correctional Services			
Accounting officer	Commissioner of Correctional Services			

Aim

The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences and detaining prisoners in safe custody.

Changes to key objectives and programmes

The adjustments to the Department's budget do not result in or from changes to key objectives or programmes.

Adjusted 2002 Estimates of Expenditure

Table 20.1: Correctional Services

Programme		Additional appropriation					Adjusted Appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments	Total additional appropriation	
1 Administration	2 232 380	-	-	86 816	49 953	136 769	2 369 149
2 Incarceration	3 206 661	-	-	19 435	54 769	74 204	3 280 865
3 Rehabilitation	352 807	-	-	10 714	4 000	14 714	367 521
4 Community Corrections	272 585	-	-	(17 812)	4 000	(13 812)	258 773
5 Facility Management and Capital Works	1 326 545	32 000	-	(92 098)	(2 800)	(62 898)	1 263 647
Internal charges	(506 067)	-	-	(7 055)	-	(7 055)	(513 122)
Total	6 884 911	32 000	-	-	109 922	141 922	7 026 833

		Additional appropriation				Adjusted Appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	5 989 708	-	-	(88 486)	114 722	26 236	6 015 944
Personnel	4 544 905	-	-	92 312	77 120	169 432	4 714 337
Transfer payments	16 388	-	-	(2 000)	769	(1 231)	15 157
Other current	1 428 415	-	-	(178 798)	36 833	(141 965)	1 286 450
Capital	895 203	32 000	-	88 486	(4 800)	115 686	1 010 889
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	895 203	32 000	-	88 486	(4 800)	115 686	1 010 889
Total	6 884 911	32 000	-	-	109 922	141 922	7 026 833

Standard item classification

Personnel	4 562 030	-	-	92 312	77 120	169 432	4 731 462
Administrative	227 240	-	-	18 856	14 833	33 689	260 929
Inventories	563 406	-	-	(410)	22 000	21 590	584 996
Equipment	132 223	-	-	2 125	-	2 125	134 348
Land and buildings	739 998	32 000	-	84 965	(4 800)	112 165	852 163
Professional and special services	643 626	-	-	(195 898)	-	(195 898)	447 728
Transfer payments	16 388	-	-	(2 000)	769	(1 231)	15 157
Miscellaneous	-	-	-	50	-	50	50
Total	6 884 911	32 000	-	-	109 922	141 922	7 026 833

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R32 million****Programme 5: Facility Management and Capital Works**

An amount of R32 million was rolled-over from 2001/02 in order to complete repair, maintenance and capital works projects begun in that year.

Virement**Table 20.2: Correctional Services**

From Programme	Amount	To Programme	Amount
R thousand			
Community Corrections	17 812	Rehabilitation	10 714
Facility Management and Capital Works	92 098	Incarceration	19 435
		Administration	86 816
		Internal Charges	(7 055)

Savings realised on the above programmes are as follows:

Programme 4: Community Corrections

Due to the suspension of the Electronic Monitoring project in order to re-evaluate the viability of these systems in South Africa, savings of R17,812 million under this programme were realised. They have been re-allocated to fund shortfalls in *Rehabilitation* and *Incarceration*.

Programme 5: Facility Management and Capital Works

As a result of the unique character of the financing of the APOPS prisons, the National Treasury has approved the conversion of R92,098 million in capital funds into personnel funds. These have been re-allocated to *Administration*.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

A sum of R86,816 million has been shifted to *Administration* in order to finance shortfalls on the personnel budget, as well as the creation of additional posts.

The adjustment to the provision made for *Internal Charges* reflects an increase in the provision of funds for inventories in the *Administration* budget.

Programme 2: Incarceration

An amount of R19,435 million was re-allocated to *Incarceration* in order to fund shortfalls with regard to the direct costs associated with the increase in the prisoner population.

Programme 3: Rehabilitation

An amount of R10,714 million was re-allocated to *Rehabilitation* to fund shortfalls resulting from an increase in the manufacturing and production costs of the Department's self-sufficiency activities.

Other adjustments – R109,922 million

Inflation Adjustments

An amount of R113,793 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	R49,793 million
• Programme 2: Incarceration	R54,0 million
• Programme 3: Rehabilitation	R4,0 million
• Programme 4: Community Corrections	R4,0 million
• Programme 5: Facility Management and Capital Works	R2,0 million

Shifting of funds

An amount of R4,8 million is being transferred to the Department of Public Works from *Facility Management and Capital Works* to finance development charges for the connection of bulk water and sewerage services to municipal infrastructure in Kokstad.

Self-financing expenditure

Programme 1: Administration

An amount of R160 000 received from donors for the Independent Prison Visitors project is being appropriated to the Department.

Programme 2: Incarceration

The adjustment of R769 000 refers to monies collected for the hiring out of prisoner labour at a rate prescribed by the Departmental Tariff Policy and approved by the National Treasury. The full amount collected is deposited into the National Revenue Account and 33 per cent is re-allocated to the Department to supplement the budget for the payment of gratuities to prisoners.

Table 20.3: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	7 362	-	-	(2 000)	-	(2 000)	5 362
Contribution to Poslec Seta	7 362	-	-	(2 000)	-	(2 000)	5 362
2 Incarceration	9 026	-	-	-	769	769	9 795
Gratuities to prisoners	9 026	-	-	-	769	769	9 795
Total	16 388	-	-	(2 000)	769	(1 231)	15 157

Vote 21

Defence

	Main Appropriation	Adjustments Appropriation	Decrease	Increase
Amount to be appropriated	R18 414 380 000	R18 844 734 000		R430 354 000
Responsible Minister	Minister of Defence			
Administering Department	Defence			
Accounting Officer	Secretary for Defence			

Aim

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

Changes to key objectives and programmes

No changes have been made to departmental objectives or programmes.

Adjusted 2002 Estimate of Expenditure

Table 21.1: Defence

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	538 377	969	-	29 075	16 999	47 043	585 420
2 Landward Defence	3 477 335	5 639	-	(1 880)	62 445	66 204	3 543 539
3 Air Defence	2 018 664	70	-	(3 969)	25 673	21 774	2 040 438
4 Maritime Defence	979 668	-	-	(7 719)	5 557	(2 162)	977 506
5 Military Health Support	1 144 939	-	-	(5 189)	19 385	14 196	1 159 135
6 Defence Intelligence	149 184	-	-	(9 600)	3 278	(6 322)	142 862
7 Joint Support	1 942 782	704	-	(718)	42 516	42 502	1 985 284
8 Command and Control	537 974	95	82 004	-	4 245	86 344	624 318
9 Special Defence Account	7 625 457	-	-	-	160 775	160 775	7 786 232
Total	18 414 380	7 477	82 004	-	340 873	430 354	18 844 734

		Additional appropriation					Adjusted appropriation
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand							
Economic Classification							
Current	18 360 764	7 477	82 004	(1 410)	340 873	428 944	18 789 708
Personnel	6 341 056	-	21 616	49 063	168 000	238 679	6 579 735
Transfer payments	7 843 126	-	-	3 400	160 775	164 175	8 007 301
Other current	4 176 582	7 477	60 388	(53 873)	12 098	26 090	4 202 672
Capital	53 616	-	-	1 410	-	1 410	55 026
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	53 616	-	-	1 410	-	1 410	55 026
Total	18 414 380	7 477	82 004	-	340 873	430 354	18 844 734
Standard item classification							
Personnel	6 341 056	-	21 616	49 063	168 000	238 679	6 579 735
Administrative	581 726	-	41 930	4 144	-	46 074	627 800
Inventories	1 089 834	841	10 665	(44 440)	-	(32 934)	1 056 900
Equipment	318 937	6 636	724	(209)	-	7 151	326 088
Land and buildings	5 882	-	-	-	-	-	5 882
Professional and special services	2 222 969	-	7 069	(11 958)	12 098	7 209	2 230 178
Transfer payments	7 843 126	-	-	3 400	160 775	164 175	8 007 301
Miscellaneous	10 850	-	-	-	-	-	10 850
Total	18 414 380	7 477	82 004	-	340 873	430 354	18 844 734

Details of adjustments to 2002 Estimate of Expenditure

Roll-overs – R7,477 million

Programme 1: Administration

Delays in the receipt and processing of invoices meant that a sum of R969 000, relating to the purchase of vehicles, had to be rolled over.

Programme 2: Landward Defence

A sum of R5,639 million relating to the purchase of vehicles, clothing, equipment and insignia has been rolled over as the late delivery of documentation meant that these transactions could not be processed during 2001/02.

Programme 3: Air Defence

A sum of R70 000 relating to the purchase of vehicles has been rolled over because the documentation could not be processed before the end of 2001/02.

Programme 7: Joint Support

A sum of R704 000 has been rolled over owing to the late delivery of invoices for vehicles.

Programme 8: Command and Control

A sum of R95 000 has been rolled over as a result of the late receipt of invoices for vehicles.

Unforeseeable and unavoidable expenditure – R82,004 million

Programme 8: Command and Control

The expansion the deployment in Burundi has become necessary primarily because the slow pace of negotiations has meant that it has not been possible to train a representative force for VIP protection. In addition, the fact that an increased number of exiled leaders have returned has meant that more troops have been needed. The upshot of this is that a further R60,275 million has been allocated to the Department in order to facilitate the successful completion of this mission.

The Department was requested to participate in the securing of the World Summit on Sustainable Development. As planning had been premised on the expectation that funds would be received from the Department of Foreign Affairs, the fact that these funds have not been forthcoming from that quarter has created a shortfall. As the expenditure was unforeseen and unavoidable when the Department's budget was compiled, a sum of R14,810 million has been allocated.

A sum of R6,919 million has been allocated to the Department to offset the direct costs of deploying additional members of the Military Police in the Democratic Republic of Congo as part of the United Nations' peacekeeping operation. The request for these additional troops was unforeseen and their deployment was unavoidable. Most of the funds will be reimbursed by the United Nations.

Virement

Table: 21.2: Defence

From programme	Amount	To programme	Amount
R thousand			
Landward Defence	1 880	Administration	29 075
Air Defence	3 969		
Maritime Defence	7 719		
Military Health Support	5 189		
Defence Intelligence	9 600		
Joint Support	718		

Savings realised on the above programmes are as follows:

Programme 2: Landward Defence

Savings achieved in a number of areas were shifted to *Administration*, to be used for the expansion of certain centralised services.

Programme 3: Air Defence

A saving of R3,969 million was transferred to *Administration* to be used for the establishment of a Central Procurement Service Centre.

Programme 4: Maritime Defence

A saving of R7,719 million was transferred to *Administration* for the establishment of the Central Procurement Service Centre.

Programme 5: Military Health Support

A saving of R5,189 million was transferred to *Administration* to effect the transfer of a technical support function.

Programme 6: Defence Intelligence

A saving of R9,6 million was transferred to *Administration* to be used for foreign liaison.

Programme 7: Joint Support

Savings of R718 000 was transferred to *Administration* for expanding certain centralised services.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

The sum of R29,075 million transferred to *Administration* from the other programmes will be used to finance the establishment of Anti-Fraud Directorate, a foreign liaison function, and a Central Procurement Service Centre. In addition, the funds will be used for the attending the World Veterans Federation Congress and for the establishment of a new Foreign Service Dispensation.

Other adjustments – R340,873 million

Inflation adjustments

An amount of R180,098 million has been allocated to the Department 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	R16,999 million
• Programme 2: Landward Defence	R62,445 million
• Programme 3: Air Defence	R25,673 million
• Programme 4: Maritime Defence	R5,557 million
• Programme 5: Military Health Support	R19,385 million
• Programme 6: Defence Intelligence	R3,278 million
• Programme 7: Joint Support	R42,516 million
• Programme 8: Command and Control	R4,245 million

Self-financing expenditure

Programme 9: Special Defence Account

In terms of the Constitution and the Public Finance Management Act of 1999, all revenues are to be deposited into the National Revenue Fund. It is a standing arrangement that funds derived from the sale of armaments purchased through the Special Defence Account, after being deposited in the National Revenue Fund, are re-allocated to the Department. A sum of R160,775 million has been allocated to the Department.

Ex-gratia payment

Programme 7: Joint Support

An *ex gratia* payment of R350 000 has been made to a former member in order to resolve a long-running labour relations dispute relating to his leaving the SANDF.

Table 21.3: 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	
7 Joint Support	217 669	-	-	3 400	-	3 400	221 069
Departmental Support							
Armanents Corporation of South Africa Ltd.	209 441	-	-	-	-	-	209 441
SA Red Cross Society	-	-	-	-	-	-	-
St Johns Ambulance Brigade	95	-	-	-	-	-	95
International Committee of the Red Cross	-	-	-	-	-	-	-
SA First-Aid League	95	-	-	-	-	-	95
Medical Fund	700	-	-	-	-	-	700
SA Shooting Union	-	-	-	-	-	-	-
Part Time Force Council	1 938	-	-	-	-	-	1 938
Diplomacy, Intelligence, Defence and Trade Education and Training Authority (DIDTETA)	5 400	-	-	-	-	-	5 400
Relocation of the SAN Community	-	-	-	3 400	-	3 400	3 400
9 Special Defence Account	7 625 457	-	-	-	160 775	160 775	7 786 232
Special Defence Account	7 625 457	-	-	-	160 775	160 775	7 786 232
Total	7 843 126	-	-	3 400	160 775	164 175	8 007 301

Vote 22

Independent Complaints Directorate

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R31 374 000	R31 902 000		R528 000
Responsible Minister	Minister of Safety and Security			
Administering department	Independent Complaints Directorate			
Accounting officer	Executive Director of the Independent Complaints Directorate			

Aim

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

Changes to key objectives and programmes

The key objectives of the Independent Complaints Directorate (ICD) have been modified slightly. *Investigation of Complaints* is now responsible for attending the scenes of all cases in which someone has died in police custody or as a result of action by members of the South African Police Service (SAPS) or a Municipal Police Service. In addition, the ICD will investigate all cases of serious criminal offences that are alleged to have been committed by members of the SAPS. Prior to this change, the ICD intended to investigate only 70 per cent of the former category of cases.

In addition, a minimum of 20 per cent of all complaints relating to poor service delivery by members of the SAPS received by the ICD will be investigated. Prior to this change, no proportion of the number of complaints received had been specified.

Adjusted 2002 Estimates of Expenditure

Table 22.1: Independent Complaints Directorate

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	11 864	-	-	1 506	264	1 770	13 634
2 Investigation of Complaints	13 270	-	-	433	264	697	13 967
3 Monitoring and Development	6 240	-	-	(1 939)	-	(1 939)	4 301
Total	31 374	-	-	-	528	528	31 902

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	30 123	-	-	(2 990)	-	(2 990)	27 133
Personnel	21 481	-	-	(3 599)	-	(3 599)	17 882
Transfer payments	215	-	-	(193)	-	(193)	22
Other current	8 427	-	-	802	-	802	9 229
Capital	1 251	-	-	2 990	528	3 518	4 769
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 251	-	-	2 990	528	3 518	4 769
Total	31 374	-	-	-	528	528	31 902

Standard item classification

Personnel	21 481	-	-	(3 599)	-	(3 599)	17 882
Administrative	6 227	-	-	439	264	703	6 930
Inventories	441	-	-	362	-	362	803
Equipment	1 607	-	-	2 439	264	2 703	4 310
Land and buildings	209	-	-	641	-	641	850
Professional and special services	1 194	-	-	(89)	-	(89)	1 105
Transfer payments	215	-	-	(193)	-	(193)	22
Miscellaneous	-	-	-	-	-	-	-
Total	31 374	-	-	-	528	528	31 902

Details of adjustments to 2002 Estimates of Expenditure**Virement****Table 22.2: Independent Complaints Directorate**

From Programme	Amount	To Programme	Amount
R thousand			
Monitoring and Development	1 939	Administration	1 506
		Investigation of complaints	433

Savings realised on the above programmes are as follows:

Programme 3: Monitoring and Development

Savings to the amount of R1,939 million resulted from the fact that the filling of posts with appropriately skilled people took longer than expected.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

The virement of R1,506 million into *Administration* makes provision for the costs associated with the laying of data lines, as well as the rental of telephones, and higher than expected travelling costs. It also includes the funds required for the upgrading and installation of data lines to

accommodate the data traffic generated in the implementation of the Basic Accounting System from 1 October 2002, and for the purchase of inventories, the cost of which has escalated.

Programme 2: Investigation of Complaints

The additional allocation of R433 000 to the budget of *Investigation of Complaints* will help to accommodate the additional travelling costs associated with the new strategy of investigating all cases in which someone dies, as well as 20 per cent of complaints about service delivery by members of the SAPS. Funding for training and the upgrading of computers will also be made available.

Other adjustments – R528 000

Inflation adjustment

An amount of R528 000 has been allocated to the Directorate to cover the costs of the higher than expected salary increases and the effect of the increase in general inflation. This amount has been split evenly between *Administration* and *Investigation of Complaints*.

Table 22.3: 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	
1 Administration	215	-	-	(193)	-	(193)	22
Corporate Services							
Public Sector Education and Training Authority	215	-	-	(193)	-	(193)	22
Total	215	-	-	(193)	-	(193)	22

Vote 23

Justice and Constitutional Development

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R4 092 947 000	R4 251 826 000		R158 879 000
Statutory appropriations	R154 318 000	R154 318 000		
Responsible Minister	Minister of Justice and Constitutional Development			
Administering Department	Department of Justice and Constitutional Development			
Accounting Officer	Director-General: Justice and Constitutional Development			

Aim

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

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 23.1: Justice and Constitutional Development

Programme	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll- overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	350 277	-	-	17 281	6 377	23 658	373 935
2 Administration of Courts	1 391 258	36 524	-	4 783	44 892	86 199	1 477 457
3 State Legal Services	196 557	-	-	(10 293)	9 458	(835)	195 722
4 National Prosecuting Authority	942 316	-	-	6 252	-	6 252	948 568
5 Auxiliary and Associated Services	1 212 539	-	-	(18 023)	61 628	43 605	1 256 144
Total	4 092 947	36 524	-	-	122 355	158 879	4 251 826
Direct charge on the National							
Revenue Fund	154 318	-	-	-	-	-	154 318
Judges' Salaries	154 318	-	-	-	-	-	154 318
Total	4 247 265	36 524	-	-	122 355	158 879	4 406 144

		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand	Main Appropriation						
Economic Classification							
Current	3 724 039	-	-	8 076	62 355	70 431	3 794 470
Personnel	2 090 349	-	-	16 149	60 988	77 137	2 167 486
Transfer payments	814 560	-	-	-	1 367	1 367	815 927
Other current	819 130	-	-	(8 073)	-	(8 073)	811 057
Capital	368 908	36 524	-	(8 076)	60 000	88 448	457 356
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	368 908	36 524	-	(8 076)	60 000	88 448	457 356
Total	4 092 947	36 524	-	-	122 355	158 879	4 251 826

Standard item classification

Personnel	2 090 349	-	-	16 149	60 988	77 137	2 167 486
Administrative	259 513	-	-	(2 138)	-	(2 138)	257 375
Inventories	95 263	-	-	4 075	-	4 075	99 338
Equipment	175 296	18 803	-	(7 967)	-	10 836	186 132
Land and buildings	211 138	17 721	-	-	60 000	77 721	288 859
Professional and special services	361 252	-	-	(6 896)	-	(6 896)	354 356
Transfer payments	814 560	-	-	-	1 367	1 367	815 927
Miscellaneous	85 576	-	-	(3 223)	-	(3 223)	82 353
Total	4 092 947	36 524	-	-	122 355	158 879	4 251 826

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R36,524 million****Programme 2: Administration of Courts**

An amount of R17,721 million has been rolled over from 2001/02 for the finalisation of One-Stop Child Justice Centres, while R18,803 million has been rolled over to finalise projects associated with improving the physical security of courts.

Virement**Table 23.2: Justice and Constitutional Development**

From Programme	Amount	To Programme	Amount
R thousand			
State Legal Services	10 293	Administration	17 281
Auxiliary and Associated Services	18 023	Administration of Courts	4 783
		National Prosecuting Authority	6 252

Savings realised on the programmes are as follows:

Programme 3: State Legal Services

The budget of R4,783 million for Family Advocates was moved to *Administration of Courts*. A further R5,510 million was shifted to *National Prosecuting Authority* and reflects the transfer of the salaries paid to training prosecutors.

Programme 5: Auxiliary and Associated Services

A sum R18,023 million was shifted from *Auxiliary and Associated Services*. Most of this – R12 million – reflects a reduction in the amount appropriated to the National Crime Prevention Strategy, with these funds shifted to *Administration*.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

An amount of R17,281 million has been allocated to *Administration* in order to fund shortfalls in personnel expenditure and to purchase equipment for the administrative components of the Department.

Programme 2: Administration of Courts

An amount of R4,783 million has been allocated to the programme to fund Family Advocates, the responsibility for which has been shifted from *State Legal Services*.

Programme 4: National Prosecuting Authority

The bulk of the R6,252 million shifted to *National Prosecuting Authority* is associated with salaries paid to training prosecutors at the Justice College, responsibility for which now vests in this programme.

Other adjustments – R122,355 million

Inflation adjustment

An amount of R62,355 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	R6,377 million
• Programme 2: Administration of Courts	R44,892 million
• Programme 3: State Legal Services	R9,458 million
• Programme 5: Auxiliary and Associated Services	R1,628 million

Additional infrastructure allocation

Programme 5: Auxiliary and Associated Services

An amount of R60 million has been allocated for the building of Magistrates' Offices.

Table 23.3: 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	
5 Auxiliary and Associated Services	814 560	-	-	-	1 367	1 367	815 927
Truth and Reconciliation Commission ¹	-	-	-	-	-	-	-
Human Rights Commission ¹	26 958	-	-	-	443	443	27 401
Commission on Gender Equality ¹	14 633	-	-	-	289	289	14 922
Special Investigating Unit ¹	22 958	-	-	-	-	-	22 958
Legal Aid Board ¹	341 827	-	-	-	-	-	341 827
Public Protector ¹	34 500	-	-	-	635	635	35 135
President Fund	310 001	-	-	-	-	-	310 001
Government Motor Transport	-	-	-	-	-	-	-
Represented Political Parties Fund	63 683	-	-	-	-	-	63 683
Total	814 560	-	-	-	1 367	1 367	815 927

¹ Amounts specifically and exclusively appropriated

Vote 24

Safety and Security

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R19 203 719 000	R19 713 544 000		R509 825 000
Responsible Minister	Minister for Safety and Security			
Administering department	Department of Safety and Security			
Accounting officer	National Commissioner: South African Police Service			

Aim

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

Changes to key objectives and programmes

Although no changes have been made to departmental objectives or programmes, consideration is currently being given to a request to split *Detective Services and Crime Intelligence* into two separate programmes.

Adjusted 2002 Estimates of Expenditure

Table 24.1: Safety and Security

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	5 401 712	9 936	57 000	-	104 709	171 645	5 573 357
2 Crime Prevention	8 346 409	-	-	-	157 138	157 138	8 503 547
3 Operational Response Services	1 175 129	-	-	-	28 777	28 777	1 203 906
4 Detective Services and Crime Intelligence	3 904 474	-	-	-	84 895	84 895	3 989 369
5 Protection Services	375 995	-	59 085	-	8 285	67 370	443 365
Total	19 203 719	9 936	116 085	-	383 804	509 825	19 713 544

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	18 410 553	9 936	116 085	-	342 804	468 825	18 879 378
Personnel	14 795 267	-	46 602	-	304 933	351 535	15 146 802
Transfer payments	-	-	-	-	-	-	-
Other current	3 615 286	9 936	69 483	-	37 871	117 290	3 732 576
Capital	793 166	-	-	-	41 000	41 000	834 166
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	793 166	-	-	-	41 000	41 000	834 166
Total	19 203 719	9 936	116 085	-	383 804	509 825	19 713 544
Standard item classification							
Personnel	14 795 267	-	46 602	-	304 933	351 535	15 146 802
Administrative	943 599	-	12 432	-	25 327	37 759	981 358
Inventories	1 071 494	9 936	-	-	12 544	22 480	1 093 974
Equipment	778 261	-	53 845	-	-	53 845	832 106
Land and buildings	216 161	-	51	-	41 000	41 051	257 212
Professional and special services	1 348 676	-	3 155	-	-	3 155	1 351 831
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	50 261	-	-	-	-	-	50 261
Total	19 203 719	9 936	116 085	-	383 804	509 825	19 713 544

Details of adjustments to 2002 Estimates of Expenditure

Roll-overs – R9,936 million

Programme 1: Administration

An amount of R9,936 million provides for the continued implementation of the Firearm Control Act, a process which was delayed by a hold-up in the promulgation of the Act.

Unforeseeable and unavoidable expenditure – R116,085 million

Programme 1: Administration

An amount of R57 million is provided to assist the SA Police Service to comply with the Telecommunications Amendment Act of 2001. The Act provides that all current users of the 1 800MHz frequency band must migrate to another band. This expense was unforeseen at the time that the budget was compiled and expenditure is unavoidable.

Programme 5: Protection Services

The SA Police Service, along with other role-players, played a key role in the securing of the World Summit on Sustainable Development. Despite the allocation of a budget of R20 million for the event, actual expenditure on police allowances and accommodation amounted to

R79,085 million. As a result of this unavoidable expenditure, a sum of R59,085 million is being appropriated to the Department.

Other adjustments – R383,804 million

Inflation Adjustment

An amount of R342,804 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	R63,709 million
• Programme 2: Crime Prevention	R157,138 million
• Programme 3: Operational Response	R28,777 million
• Programme 4: Detective Services and Crime Intelligence	R84,895 million
• Programme 5: Protection Services	R8,285 million

Additional Infrastructure Allocation

Programme 1: Administration

A supplementary allocation of R41 million has been made for the erection, purchase and maintenance of policing facilities and infrastructure, especially in Presidential and priority station areas.

Economic Services and Infrastructure

Vote 25

Agriculture

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R916 719 000	R944 578 000		R27 859 000
Responsible Minister	Minister of Agriculture and Land Affairs			
Administering department	Agriculture			
Accounting officer	Director-General of Agriculture			

Aim

The Department of Agriculture strives to lead agricultural development for economic growth and social development in South Africa, and to play a constructive role in agricultural development in Africa, providing national level leadership, national regulatory and coordination services, agricultural risk management, and support to targeted services.

Changes to key objectives and programmes

No changes have been made to departmental objectives or programmes.

Adjusted 2002 Estimates of Expenditure

Table 25.1: Agriculture

Programme		Additional appropriation					Adjusted appropriation	
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand								
1	Administration	126 815	13 000	-	14 201	3 215	30 416	157 231
2	Farmer Support and Development	126 850	-	-	3 017	460	3 477	130 327
3	Agricultural Trade and Business Development	24 750	-	-	(1 467)	352	(1 115)	23 635
4	Agricultural Research and Economic Analysis	19 571	-	-	293	323	616	20 187
5	Agricultural Production	1 669	-	-	(175)	44	(131)	1 538
6	Sustainable Resources Management and Use	394 966	-	-	(926)	1 735	809	395 775
7	National Agricultural Regulatory Services	140 023	-	4 140	-	3 242	7 382	147 405
8	Agricultural Communication, Planning and Evaluation	82 075	-	-	(14 943)	1 348	(13 595)	68 480
Total		916 719	13 000	4 140	-	10 719	27 859	944 578

		Additional appropriation					Adjusted appropriation
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand							
Economic Classification							
Current	741 508	-	4 140	(692)	10 719	14 167	755 675
Personnel	252 785	-	-	(8 100)	10 719	2 619	255 404
Transfer payments	289 764	-	-	5 615	-	5 615	295 379
Other current	198 959	-	4 140	1 793	-	5 933	204 892
Capital	175 211	13 000	-	692	-	13 692	188 903
Transfer payments	102 000	-	-	-	-	-	102 000
Acquisition of capital assets	73 211	13 000	-	692	-	13 692	86 903
Total	916 719	13 000	4 140	-	10 719	27 859	944 578

Standard item classification

Personnel	263 009	-	-	(8 100)	10 719	2 619	265 628
Administrative	93 291	-	-	575	-	575	93 866
Inventories	33 116	-	-	193	-	193	33 309
Equipment	36 820	-	-	692	-	692	37 512
Land and buildings	14 679	13 000	-	-	-	13 000	27 679
Professional and special services	84 040	-	4 140	1 025	-	5 165	89 205
Transfer payments	391 764	-	-	5 615	-	5 615	397 379
Miscellaneous	-	-	-	-	-	-	-
Total	916 719	13 000	4 140	-	10 719	27 859	944 578

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R13 million****Programme 1: Administration**

A sum of R13 million had to be rolled over as work on the upgrading of facilities at various border posts was not completed during 2001/02.

Unforeseen and unavoidable expenditure – R4,140 million

South Africa lost its status as being Foot and Mouth Disease free as a result of outbreaks in Kwazulu-Natal, Limpopo and Mpumalanga during 2000. This status was, however, reinstated in May 2002, but, in order to maintain this status, annual sero-surveillance inspections must be conducted countrywide. While this expenditure is now unavoidable, it was unforeseeable at the time that the budget was presented to Parliament.

Virement

Table 25.2: Agriculture

From Programme	Amount	To Programme	Amount
R thousand			
Agricultural Trade and Business Development	1 467	Administration	14 201
Agricultural Production	175	Farmer Support and Development	3 017
Sustainable Resources Management and Use	926	Agricultural Research and Economic Analysis	293
Agricultural Communication, Planning and Evaluation	14 943		

Savings realised on the above programmes are as follows:

Programme 3: Agricultural Trade and Business Development

Savings amounting to R1,467 million result from unfilled vacancies.

Programme 5: Agricultural Production

A saving of R175 000 results from unfilled posts.

Programme 6: Sustainable Resources Management and Use

Vacancies mean that the personnel budget will save R926 000.

Programme 8: Agricultural Communication, Planning and Evaluation

The shift of responsibility for information management services sees the transfer of a net amount of R14,943 million from *Agricultural Communication, Planning and Evaluation*, the bulk of which follows the function of information management to *Administration*.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

The addition of R14,201 million reflects the shift of responsibility for information management from *Agricultural Communication, Planning and Evaluation*.

Programme 2: Farmer Support and Development

An amount of R3,017 million will be used to cover a shortfall in the budget for disaster management.

Programme 4: Agricultural Research and Economic Analysis

An additional amount of R293 000 will be used to provide assistance for the 36th International Conference of Agricultural Economists.

Other adjustments – R10,719 million

Inflation adjustment

An amount of R10,719 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	R3,215 million
• Programme 2: Farmer support and development	R460 000
• Programme 3: Agricultural trade and business development	R352 000
• Programme 4:Agricultural research and economic analysis	R323 000
• Programme 5:Agricultural production	R44 000
• Programme 6: Sustainable resources management and use	R1,735 million
• Programme 7: National agricultural regulatory services	R3,242 million
• Programme 8: Agricultural communication, planning and evaluation	R1,348 million

Table 25.3: 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	
1 Administration	-	-	-	1 550	-	1 550	1 550
Corporate Services							
Onderstepoort Biological Products Ltd.	-	-	-	1 550	-	1 550	1 550
2 Farmer Support and Development	86 500	-	-	5 065	-	5 065	91 565
Farmer Settlement							
Financial Support Measures - Ncera	1 500	-	-	65	-	65	1 565
LRAD training support	-	-	-	5 000	-	5 000	5 000
Agricultural Risk Management							
Flood disasters	85 000	-	-	-	-	-	85 000
3 Agricultural Trade and Business Development	5 212	-	-	-	-	-	5 212
National Agricultural Marketing Council	5 212	-	-	-	-	-	5 212
6 Sustainable Resources Management and Use	300 052	-	-	(1 000)	-	(1 000)	299 052
Land Use and Soil Management	-	-	-	-	-	-	-
Land Care Projects	25 000	-	-	(1 000)	-	(1 000)	24 000
Agricultural Research Council (ARC)	275 052	-	-	-	-	-	275 052
Total	391 764	-	-	5 615	-	5 615	397 379

Vote 26

Communications

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R823 451 000	R887 690 000		R64 239 000
Responsible Minister	Minister of Communications			
Administering department	Department of Communications			
Accounting officer	Director-General of Communications			

Aim

The aim of Department of Communications is to develop and implement policy for telecommunications, postal and broadcasting services, as well as to control fiscal transfers to the South African Post Office, the South African Broadcasting Corporation, the Independent Communications Authority of South Africa, the National Electronic Media Institute of South Africa and the Universal Service Agency

Changes to key objectives and programmes

Although there have been no significant changes to the objectives of the Department, the name of programme 4 changes from *Broadcasting Services Policy* to *Multi-Media Services Policy*. The name change reflects the fact that technological advance will soon enable the integration of various media and broadcasting platforms.

Adjusted 2002 Estimates of Expenditure

Table 26.1: Communications

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	63 708	-	-	4 000	3 068	7 068	70 776
2 Telecommunications Policy	117 190	20 000	-	(5 000)	1 874	16 874	134 064
3 Postal Services	344 502	-	-	-	999	999	345 501
4 Multi-Media Services Policy	292 959	-	36 582	1 000	1 429	39 011	331 970
5 Auxiliary and Associated Services	5 092	-	-	-	287	287	5 379
Total	823 451	20 000	36 582	-	7 657	64 239	887 690

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	799 950	-	36 582	(2 450)	7 657	41 789	841 739
Personnel	47 270	-	-	-	6 700	6 700	53 970
Transfer payments	646 713	-	36 582	(9 050)	957	28 489	675 202
Other current	105 967	-	-	(6 600)	-	(6 600)	112 567
Capital	23 501	20 000	-	2 450	-	22 450	45 951
Transfer payments	20 000	20 000	-	-	-	20 000	40 000
Acquisition of capital assets	3 501	-	-	2 450	-	2 450	5 951
Total	823 451	20 000	36 582	-	7 657	64 239	887 690

Standard item classification

Personnel	47 270	-	-	-	6 700	6 700	53 970
Administrative	35 586	-	-	1 200	-	1 200	36 786
Inventories	10 897	-	-	(500)	-	(500)	10 397
Equipment	6 693	-	-	2 450	-	2 450	9 143
Land and buildings	17 661	-	-	-	-	-	17 661
Professional and special services	38 631	-	-	5 900	-	5 900	44 531
Transfer payments	666 713	20 000	36 582	(9 050)	957	48 489	715 202
Miscellaneous	-	-	-	-	-	-	-
Total	823 451	20 000	36 582	-	7 657	64 239	887 690

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

A sum of R20 million for the acquisition of infrastructure for emergency call centres was allocated in 2001/02 as part of the Department's R80 million infrastructure allocation. Delays in acquiring a suitable building to house the emergency call centre, however, meant that these funds were not spent in 2001/02. The funds have since been committed following the awarding of a tender for the configuration, delivery and installation of emergency call centre equipment in early 2002.

Unforeseeable and unavoidable expenditure – R36,582 million**Programme 4: Multi-Media Services Policy**

During 1999 the South African Revenue Service conducted a VAT inspection of South African Telecommunications Regulatory Authority (Satra) and concluded that the transfer payments received from the Department of Communications are subject to VAT. The Revenue Service performed a similar VAT audit on the Independent Broadcasting Authority (IBA) during March 2002 and ruled that grants received by the IBA from 1998 to 2002 are taxable at the standard rate.

The effect of SARS's determinations regarding the grants to both the IBA and Satra is that the Independent Communications Authority of South Africa (Icasa) is liable to pay VAT on funds received from Government. Icasa is also liable for the VAT of the IBA and Satra because all

assets, rights, liability and obligations of these entities were transferred to it. These additional costs were not budgeted for and are both unforeseen and unavoidable.

Virement

Table 26.2: Communications

From Programme	Amount	To Programme	Amount
R thousand			
Telecommunications Policy	5 000	Administration	4 000
		Multi-Media Services Policy	1 000

Savings realised on the above programmes are as follows:

Programme 2: Telecommunications Policy

The saving of R5 million was realised on the budget for the payment for a technology license to the University of Stellenbosch. This arises from a partnership between the Department and the University on the construction of a satellite. The University is still drawing down funds allocated from previous payments, resulting in a saving in 2001/02.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

A sum of R4 million has been allocated to *Administration* in order to fund a variety of projects including: the training of unemployed graduates in Java programming, the development of IT infrastructure in schools, and projects aimed at training young people so that they can establish websites in indigenous languages.

Programme 4: Multi-Media Services Policy

The sum of R1 million will be transferred to the SABC for the development of internet content associated with programming for the youth.

Other adjustments – R7,657 million

Inflation adjustment

An amount of R7,657 million has been allocated to the Department 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 | R3,068 million |
| • Programme 2: Telecommunications Policy | R1,874 million |
| • Programme 3: Postal Services | R999 000 |
| • Programme 4: Multi-Media Services Policy | R1,429 million |
| • Programme 5: Auxiliary and Associated Services | R287 000 |

Table 26.3: 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							
2 Telecommunications Policy	66 440	20 000	-	(10 050)	-	9 950	76 390
Telecommunications Policy							
Multi Purpose Centres	2 000	-	-	-	-	-	2 000
Contribution to Sectoral Education and Training Authority (SETA)	2 050	-	-	(2 050)	-	(2 050)	-
Technology License to University of Stellenbosch	8 000	-	-	(8 000)	-	(8 000)	-
Contribution to the Emergency Communications Fund	20 000	20 000	-	-	-	20 000	40 000
Universal Service Agency (USA)	10 711	-	-	-	-	-	10 711
Universal Service Fund (USF)	23 679	-	-	-	-	-	23 679
3 Postal Services	315 000	-	-	-	-	-	315 000
Postal Service Policy							
Post Office: Public Information Terminals	8 000	-	-	-	-	-	8 000
Post Office: Extension of Services	7 000	-	-	-	-	-	7 000
Post Office Subsidy							
Transfer to the South African Post Office Limited	300 000	-	-	-	-	-	300 000

Table 26.3 (cont): 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							
4 Multi-Media Services Policy	285 273	-	36 582	1 000	957	38 539	323 812
Broadcasting Policy							
Contribution to Children in Broadcasting	6 500	-	-	-	-	-	6 500
Contribution to Youth Programming	5 500	-	-	1 000	-	1 000	6 500
Contribution to Women in Broadcasting	7 000	-	-	-	-	-	7 000
Contribution to Disabled in Broadcasting	6 500	-	-	-	-	-	6 500
HIV/AIDS in Broadcasting	3 500	-	-	-	-	-	3 500
South African Broadcasting Corporation (SABC)							
Public Broadcaster	42 930	-	-	-	-	-	42 930
Channel Africa	26 450	-	-	-	-	-	26 450
Community Radio	8 500	-	-	-	-	-	8 500
Independent Communications Authority of South Africa (ICASA)	111 190	-	36 582	-	957	37 539	148 729
National Electronic Media Institute of South Africa (NEMISA)	13 203	-	-	-	-	-	13 203
SENTECH	54 000	-	-	-	-	-	54 000
Total	666 713	20 000	36 582	(9 050)	957	48 489	715 202

Vote 27

Environmental Affairs and Tourism

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 150 620 000	R1 400 586 000		R249 966 000
Responsible Minister	Minister of Environmental Affairs and Tourism			
Administering department	Environmental Affairs and Tourism			
Accounting officer	Director-General of Environmental Affairs and Tourism			

Aim

The Department of Environmental Affairs and Tourism aims to lead environmental management and tourism in the interest of sustainable development for all.

Changes to key objectives and programmes

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

Adjusted 2002 Estimates of Expenditure

Table 27.1: Environmental Affairs and Tourism

Programme	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation
R thousand						
1 Administration	54 896	-	-	-	2 713	2 713
2 Environmental Planning and Co-ordination	115 836	154	157 600	-	1 382	159 136
3 Marine and Coastal Management	256 951	-	-	-	1 208	1 208
4 Tourism	324 489	-	-	(20 000)	124	(19 876)
5 Environmental Quality and Protection	120 648	6 595	-	-	3 539	10 134
6 Biodiversity and Heritage	254 542	280	-	20 000	41 631	61 911
7 Auxiliary and Associated Services	23 258	3 858	-	-	30 882	34 740
Total	1 150 620	10 887	157 600	-	81 479	249 966

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
Economic Classification							
Current	952 467	7 029	157 600	(1 899)	11 067	173 797	1 126 264
Personnel	131 018	-	-	(1 067)	2 331	1 264	132 282
Transfer payments	706 638	434	157 600	(3 578)	3 421	157 877	864 515
Other current	114 811	6 595	-	2 746	5 315	14 656	129 467
Capital	198 153	3 858	-	1 899	70 412	76 169	274 322
Transfer payments	190 501	-	-	-	40 000	40 000	230 501
Acquisition of capital assets	7 652	3 858	-	1 899	30 412	36 169	43 821
Total	1 150 620	10 887	157 600	-	81 479	249 966	1 400 586

Standard item classification

Personnel	131 018	-	-	(1 067)	2 331	1 264	132 282
Administrative	28 532	-	-	6 872	1 300	8 172	36 704
Inventories	5 369	-	-	1 133	215	1 348	6 717
Equipment	4 733	-	-	2 204	483	2 687	7 420
Land and buildings	3 906	3 858	-	-	-	3 858	7 764
Professional and special services	79 923	6 595	-	(5 564)	33 729	34 760	114 683
Transfer payments	897 139	434	157 600	(3 578)	43 421	197 877	1 095 016
Miscellaneous	-	-	-	-	-	-	-
Total	1 150 620	10 887	157 600	-	81 479	249 966	1 400 586

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R10,887 million****Programme 2: Environmental Planning and Co-ordination**

An amount of R154 000 is being rolled over as a financial contribution to the Council for Scientific Research Institute in respect of a series of environmental reports not yet completed.

Programme 5: Environmental Quality and Protection

An amount of R6,595 million is being rolled over for the payment of contractors in the mercury clean-up operation at Thor Chemicals which was not completed by the end of 2001/02.

Programme 6: Biodiversity and Heritage

An amount of R280 000 is being rolled over to finalise the environmental impact assessment studies of the installation of a Pebble Bed Modular Reactor.

Programme 7: Auxiliary and Associated Services

An amount of R2,550 million is being rolled over for acquisition of land for the new head office building. The Department has not yet received a claim from the Department of Public Works which administered the acquisition.

An amount of R1,308 million is being rolled over for building projects that are still in progress on Marion Island.

Unforeseen and unavoidable expenditure – R157,6 million**Programme 2: Environmental Planning and Co-ordination**

Due to unforeseen and unavoidable circumstances the budget of the Johannesburg World Summit Company's (Jowsco) incurred expenses in excess of its budget. The R157,6 million which is being appropriated makes provision for shortfalls resulting from provisions of the UN Host Country Agreement, the costs of creating the necessary IT infrastructure for the World Summit on Sustainable Development, the running of the Ubuntu Village, and the accommodation of officials.

Virement**Table 27.2: Environmental Affairs and Tourism**

From Programme	Amount	To Programme	Amount
R thousand			
Tourism	20 000	Biodiversity and Heritage	20 000

Savings realised on the above programmes is as follows:

Programme 4: Tourism

An amount of R20 million is being shifted to *Biodiversity and Heritage* to fund poverty relief projects, responsibility for which is being transferred.

These savings were utilised to augment the programmes as follows:

Programme 6: Biodiversity and Heritage

Poverty relief projects amounting to R20 million, previously housed in *Tourism*, are being transferred to the budget of *Biodiversity and Heritage*.

Other adjustments – R81,479 million*Inflation Adjustment*

An amount of R11,479 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 allocated to:

• Programme 1: Administration	R2,713 million
• Programme 2: Environmental Planning and Coordination	R1,382 million
• Programme 3: Marine and Coastal Management	R1,208 million
• Programme 4: Tourism	R124 000
• Programme 5: Environmental Quality and Protection	R3,539 million
• Programme 6: Biodiversity and Heritage	R1,631 million
• Programme 7: Auxiliary and Associated Services	R882, 000

*Supplementary infrastructure***Programme 6: Biodiversity and Heritage**

A sum of R40 million has been allocated for infrastructure in the Limpopo Transfrontier Park.

Programme 7: Auxiliary and Associated Services

A supplementary allocation of R30 million has been made for the replacement of the base on Marion Island.

Table 27.3: 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	
2 Environmental Planning and Coordination	90 500	154	157 600	200	-	157 954	248 454
Contributions							
Council for Scientific and Industrial Research (CSIR)	500	154	-	200	-	354	854
Johannesburg World Summit Company	90 000	-	157 600	-	-	157 600	247 600
3 Marine and Coastal Management	177 525	-	-	-	-	-	177 525
Contribution							
Marine Living Resources Fund	155 025	-	-	-	-	-	155 025
Financial Assistance							
Poverty Relief Projects	22 500	-	-	-	-	-	22 500
4 Tourism	305 568	-	-	(20 000)	-	(20 000)	285 568
Grant-in-aid							
International Tourism Marketing	150 000	-	-	-	-	-	150 000
Contribution							
S A Tourism	68 668	-	-	-	-	-	68 668
Financial Assistance							
Poverty Relief Projects	86 900	-	-	(20 000)	-	(20 000)	66 900

Table 27.3 (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	
5 Environmental Quality and Protection	98 728	-	-	(4 000)	1 918	(2 082)	96 646
Financial Assistance							
Poverty Relief Projects	20 400	-	-	-	-	-	20 400
Contribution							
South African Weather Service	78 328	-	-	(4 000)	918	(3 082)	75 246
Nelson Mandela Metropole	-	-	-	-	1 000	1 000	1 000
6 Biodiversity and Heritage	224 817	280	-	20 222	41 503	62 005	286 822
Contributions							
South African National Parks (SANParks)	68 752	-	-	-	40 000	40 000	108 752
National Botanical Institute (NBI)	55 365	-	-	222	1 503	1 725	57 090
Pretoria University	-	140	-	-	-	140	140
Potchefstroom University	-	140	-	-	-	140	140
Greater St Lucia Wetland Park Authority	2 500	-	-	-	-	-	2 500
Pondoland	2 000	-	-	-	-	-	2 000
Financial Assistance							
Poverty Relief Projects	96 200	-	-	20 000	-	20 000	116 200
7 Auxiliary and Associated Services	1	-	-	-	-	-	1
Government Motor Transport	1	-	-	-	-	-	1
Total	897 139	434	157 600	(3 578)	43 421	197 877	1 095 016

Vote 28

Labour

	Main Appropriation	Adjustments Appropriation	Decrease	Increase
Amount to be appropriated	R1 216 884 000	R1 296 173 000		R79 289 000
Statutory Appropriations	R2 905 000 000	R2 905 000 000		
Responsible Minister	Labour			
Administering Department	Department of Labour			
Accounting Officer	Director-General of Labour			

Aim

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

Changes to key objectives and programmes

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

Adjusted 2002 Estimate of Expenditure

Table 28.1: Labour

Programme	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	
R thousand						
1 Administration	172 301	44 480	-	-	25 771	242 552
2 Occupational Health and Safety of Persons	23 972	-	-	-	202	24 174
3 Social Insurance	337 601	-	-	-	-	337 601
4 Employment and Skills Development Services	157 917	-	-	-	956	158 873
5 Labour Relations	175 829	650	-	-	252	176 731
6 Labour Policy	26 406	-	-	-	68	26 474
7 Service Delivery	303 973	-	-	-	6 820	310 793
8 Auxiliary and Associated Services	18 885	-	-	-	90	18 975
Total	1 216 884	45 130	-	-	34 159	1 296 173

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		2 950 000	-	-	-	-	2 950 000	
Sector Education and Training Authorities		2 350 000	-	-	-	-	2 350 000	
National Skills Fund		600 000	-	-	-	-	600 000	
Total		4 166 884	45 130	-	-	34 159	79 289	4 246 173

Economic Classification

Current	1 130 428	4 383	-	-	14 159	18 542	1 148 970
Personnel	306 880	-	-	(1 000)	14 159	13 159	320 039
Transfer payments	577 894	-	-	6 000	-	6 000	583 894
Other current	245 654	4 383	-	(5 000)	-	(617)	245 037
Capital	86 456	40 747	-	-	20 000	60 747	147 203
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	86 456	40 747	-	-	20 000	60 747	147 203
Total	1 216 884	45 130	-	-	34 159	79 289	1 296 173

Standard item classification

Personnel	306 880	-	-	(1 000)	14 159	13 159	320 039
Administrative	116 245	-	-	(1 000)	-	(1 000)	115 245
Inventories	25 336	-	-	(1 000)	-	(1 000)	24 336
Equipment	37 354	-	-	-	-	-	37 354
Land and buildings	54 903	40 747	-	-	20 000	60 747	115 650
Professional and special services	86 830	4 383	-	(3 000)	-	1 383	88 213
Transfer payments	577 894	-	-	6 000	-	6 000	583 894
Miscellaneous	11 442	-	-	-	-	-	11 442
Total	1 216 884	45 130	-	-	34 159	79 289	1 296 173

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R45,130 million****Programme 1: Administration**

An amount of R40 million was rolled over to fund the refurbishment of Laboria House, the Department's head office. The budget in respect of this project was allocated to the Department during 2001/02, but the project was completed only in July 2002. Payments in respect of the project were managed by the Department of Public Works.

An amount of R3,733 million was rolled over to accommodate the extended tender in which KPMG and KMMT will continue with their role as lead advisors to the Department in a public-private partnership relating to information technology. The original deadline for the completion of the project was extended to June 2002. Due to the complexity of the project, finalisation is taking

longer than originally anticipated, and indications are that it should be concluded during September 2002.

A further amount of R747 000 was rolled over in respect of equipment which could not be delivered before 31 March 2002. All outstanding items were delivered early in April 2002 and payment in respect of the tender was subsequently issued.

Programme 5: Labour Relations

An amount of R650 000 was rolled over to finance expenditure in respect of the completion of draft regulations to the Labour Relations Amendment Act and the Basic Conditions of Employment Amendment Act. The tender was awarded to Cheadle, Thompson and Haysom, but due to a delay in the finalisation of the tender process, the project was extended over two financial years. The project was completed and paid for early in 2002/03.

Other adjustments – R 34,159 million

Inflation adjustments

An amount of R14,159 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	R5,771 million
• Programme 2: Occupational Health and Safety of Persons	R202 000
• Programme 4: Employment & Skills Development Services	R956 000
• Programme 5: Labour Relations	R252 000
• Programme 6: Labour Policy	R 68 000
• Programme 7: Service Delivery	R6,820 million
• Programme 8: Auxiliary and Associated Services	R90 000

Supplementary infrastructure

An additional allocation of R20,0 million was awarded to the Vote of the Department to fund renovation and maintenance projects approved by the Department of Public Works.

Table 28.2: 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	
3 Social Insurance	327 000	-	-	-	-	-	327 000
Unemployment Insurance							
Unemployment Insurance Fund	327 000	-	-	-	-	-	327 000
4 Employment and Skills Development Services	68 697	-	-	6 000	-	6 000	74 697
Skills Development Funding							
National Skills Fund	31 360	-	-	-	-	-	31 360
Skills Development Planning Unit							
SA Council for the Blind	201	-	-	-	-	-	201
DEAFSA	134	-	-	-	-	-	134
National Council for the Physical Disabled	160	-	-	-	-	-	160
Sheltered Employment							
Subsidising Workshops for the Blind	5 966	-	-	-	-	-	5 966
Subsidising Workcentres for the Disabled	30 876	-	-	6 000	-	6 000	36 876
5 Labour Relations	153 870	-	-	-	-	-	153 870
Prevention and Settlement of Disputes							
Commission for Conciliation, Mediation and Arbitration	145 740	-	-	-	-	-	145 740
Strengthening Civil Society							
DITSELA	8 130	-	-	-	-	-	8 130
6 Labour Policy	20 961	-	-	-	-	-	20 961
Promotion of Productivity							
National Productivity Institute	20 961	-	-	-	-	-	20 961
8 Auxiliary and Associated Services	7 366	-	-	-	-	-	7 366
National Economic Development and Labour Council	7 366	-	-	-	-	-	7 366
Total	577 894	-	-	6 000	-	6 000	583 894

Vote 29

Land Affairs

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R964 207 000	R1 091 861 000		R127 654 000
Responsible Minister	Minister of Agriculture and Land Affairs			
Administering department	Land Affairs			
Accounting officer	Director-General of Land Affairs			

Aim

The aim of the Department of Land Affairs is to create an equitable and sustainable land dispensation that promotes social and economic development.

Changes to key objectives and programmes

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

Adjusted 2002 Estimates of Expenditure

Table 29.1: Land Affairs

Programme		Additional appropriation				Adjusted appropriation	
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement		Other adjustments
R thousand							
1 Administration	113 906	7 778	-	3 000	8 019	18 797	132 703
2 Surveys and Mapping	54 574	1 616	-	-	1 680	3 296	57 870
3 Cadastral Surveys	75 977	-	-	-	1 449	1 449	77 426
4 Restitution	322 607	41 316	26 320	-	1 058	68 694	391 301
5 Land Reform	371 165	5 617	23 680	-	1 770	31 067	402 232
6 Spatial Planning and Information	13 408	-	-	(3 000)	248	(2 752)	10 656
7 Auxiliary and Associated Services	12 570	7 103	-	-	-	7 103	19 673
Total	964 207	63 430	50 000	-	14 224	127 654	1 091 861

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	448 666	34 523	-	(11 497)	14 224	37 250	485 916
Personnel	261 722	10 000	-	(7 460)	6 675	9 215	270 937
Transfer payments	1 958	-	-	-	-	-	1 958
Other current	184 986	24 523	-	(4 037)	7 549	28 035	213 021
Capital	515 541	28 907	50 000	11 497	-	90 404	605 945
Transfer payments	494 415	18 635	50 000	13 097	-	81 732	576 147
Acquisition of capital assets	21 126	10 272	-	(1 600)	-	8 672	29 798
Total	964 207	63 430	50 000	-	14 224	127 654	1 091 861

Standard item classification

Personnel	261 722	10 000	-	(7 460)	6 675	9 215	270 937
Administrative	60 516	8 660	-	(2 771)	-	5 889	66 405
Inventories	13 786	180	-	(1 624)	603	(841)	12 945
Equipment	29 852	10 272	-	(2 092)	-	8 180	38 032
Land and buildings	-	-	-	-	-	-	-
Professional and special services	101 858	15 683	-	850	6 934	23 467	125 325
Transfer payments	496 373	18 635	50 000	13 097	-	81 732	578 105
Miscellaneous	100	-	-	-	12	12	112
Total	964 207	63 430	50 000	-	14 224	127 654	1 091 861

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R63,430 million****Programme 1: Administration**

A sum of R7,778 million is being rolled over owing to outstanding invoices with respect to equipment, the registration of officials at various academic institutions, and the upgrading of the office of the Director-General.

Programme 2: Surveys and Mapping

The roll-over of R1,616 million is attributable to delays in the completion of a contract for the compilation of topographic maps and in the National Land Cover project. In addition the data management system tender was not finalised in 2001/02 as expected.

Programme 4: Restitution

The roll-over of R41,316 million is associated with two land restitution projects that have not yet been finally transferred.

Programme 5: Land Reform

A sum of R5,617 million is rolled over to accommodate the transfer costs related to the vesting of state land, a process that has taken longer than anticipated.

Programme 7: Auxiliary and Associated Services

A roll-over of R7,103 million reflects delays in the completion of capital works projects.

Unforeseeable and unavoidable expenditure – R 50 million**Programme 4: Restitution**

The Commission on Land Restitution has commitments that exceed its budget and a sum of R26,320 million is being allocated to help alleviate this.

Programme 5: Land Reform

The Department is able to finalise land reform projects in excess of its available budget, and in order to facilitate this, R23,680 million is being allocated.

Virement**Table 29.2: Land Affairs**

From Programme	Amount	To Programme	Amount
R thousand			
Spatial Planning and Information	3 000	Administration	3 000

Savings realised on the above programme are as follows:

Programme 6: Spatial Planning and Information

A saving of R3 million reflects the fact that a number of vacant posts were not filled.

These savings were utilised to augment the programme as follows:

Programme 1: Administration

The savings are to be utilised for professional services to be paid to the State Information Technology Agency, the costs of which are higher than originally anticipated.

Other adjustments – R14,224 million***Inflation adjustments***

An amount of R14,224 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	R8,019 million
• Programme 2: Surveys and Mapping	R1,680 million
• Programme 3: Cadastral Surveys	R1,449 million
• Programme 4: Restitution	R1,058 million
• Programme 5: Land Reform	R1,770 million
• Programme 6: Spatial Planning and Information	R248 000

Table 29.3: 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	
4 Restitution	242 951	18 635	26 320	7 697	-	52 652	295 603
Restitution Grants	242 951	18 635	26 320	7 697	-	52 652	295 603
5 Land Reform	252 304	-	23 680	5 400	-	29 080	281 384
Land Reform Grants	251 464	-	23 680	5 400	-	29 080	280 544
KwaZulu-Natal Ingonyana Trust Board	840	-	-	-	-	-	840
7 Auxiliary and Associated Services	1 118	-	-	-	-	-	1 118
Registration of Deeds Trading Account	1	-	-	-	-	-	1
Sector Education and Training Authority (SETA)	1 117	-	-	-	-	-	1 117
Total	496 373	18 635	50 000	13 097	-	81 732	578 105

Vote 30

Minerals and Energy

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 825 898 000	R1 872 618 000		R46 720 000
Responsible Minister	Minister of Minerals and Energy			
Administering department	Minerals and Energy			
Accounting officer	Director-General of Minerals and Energy			

Aim

The aim of the Department of Minerals and Energy is to address historical imbalances in South Africa through the equitable redistribution of energy and mineral resources, positioning both sectors for global leadership, and developing South Africa's human resources for the strategic management of these industries.

Changes to key objectives and programmes

Although the key objectives and programmes of the Department have not been changed, changes to some of the targets announced in the *2002 Estimates of National Expenditure* have been effected. In particular, under *Promotion of Mine Safety and Health* the targets for the reduction in the number of reportable accidents and the reduction in fatalities have been reduced to 3,5 per cent from 25 per cent and 10 per cent, respectively. In addition, the target for the proportion of mines in full compliance with regulations has been reduced from 90 per cent to 80 per cent, while the target for the number of inspections that the Department will perform has been raised from 14 000 to 20 000.

Details of adjustments to 2002 Estimates of Expenditure

Table 30.1: Minerals and Energy

Programme	Main appropriation	Additional appropriation				Total Additional Appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	66 715	1 041	-	1 495	3 712	6 248	72 963
2 Promotion of Mine Safety and Health	80 067	4 694	-	-	1 600	6 294	86 361
3 Mineral Development	94 025	644	-	(450)	-	194	94 219
4 Energy Management	985 640	6 124	21 895	(1 045)	1 260	28 234	1 013 874
5 Associated Services	599 451	-	5 000	-	750	5 750	605 201
Total	1 825 898	12 503	26 895	-	7 322	46 720	1 872 618

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Economic Classification							
Current	637 814	11 296	-	-	6 320	17 616	655 430
Personnel	148 175	-	-	550	4 778	5 328	153 503
Transfer payments	376 056	3 000	-	(1 000)	(4 000)	(2 000)	374 056
Other current	113 583	8 296	-	450	5 542	14 288	127 871
Capital	1 188 084	1 207	26 895	-	1 002	29 104	1 217 188
Transfer payments	1 182 009	-	26 895	-	-	26 895	1 208 904
Acquisition of capital assets	6 075	1 207	-	-	1 002	2 209	8 284
Total	1 825 898	12 503	26 895	-	7 322	46 720	1 872 618
Standard item classification							
Personnel	148 175	-	-	550	4 778	5 328	153 503
Administrative	52 895	317	-	-	3 355	3 672	56 567
Inventories	4 624	202	-	-	339	541	5 165
Equipment	8 244	1 207	-	-	1 302	2 509	10 753
Land and buildings	1	-	-	-	-	-	1
Professional and special services	53 794	7 777	-	450	1 548	9 775	63 569
Transfer payments	1 558 065	3 000	26 895	(1 000)	(4 000)	24 895	1 582 960
Miscellaneous	100	-	-	-	-	-	100
Total	1 825 898	12 503	26 895	-	7 322	46 720	1 872 618

Roll-overs – R12,503 million

Programme 1: Administration

The procurement of licenses for software was delayed due to the integration of State Information Technology Agency and Information Technology Acquisition Centre, which required the re-negotiation of contracts. This necessitated the rolling over of R1 million from 2001/02.

Due to unforeseen delays the HIV/Aids policy and procedure project could not be finalised before the end of March 2002 and R26 000 was rolled over to complete the project.

As a result of delays in the upgrading of routers and data lines in the Department's regional offices an amount of R15 000 had to be rolled over to 2002/03.

Programme 2: Promotion of Mine Safety and Health

A tender to review the Mine Health and Safety Inspectorate and its impact on the mining industry forms part of a joint strategy with the Departments of Labour and Health. The Inspectorate was in the process of evaluating the tenders and appointing a consultant, but did not complete the task before the end of 2001/02, necessitating the roll over of R3 million for this purpose.

An amount of R1,2 million was rolled over to cover expenditure relating to the investigations into mining accidents that is conducted in terms of the Mine Health and Safety Act of 1996.

The Mine Safety and Health Inspectorate produced guidelines for the compliance of mandatory codes of practice. Due to the late receipt of the invoices from the printers, payments for these services were made only in April 2002, necessitating the roll over of R302 000.

An amount of R192 000 in respect of capital expenditure was rolled over to pay for equipment delivered after the end of 2001/02.

Programme 3: Mineral Development

Expenditure relating to visits abroad by senior officials of the Department was not paid before 31 March 2002 due to the late receipt of the relevant claims from the Department of Foreign Affairs. This necessitated the roll over of R317 000.

The Department developed and implemented an award system to motivate the mining industry to enhance environmental management and to improve the image of the industry. The late receipt of invoices meant that a payment for R228 000 was only made after the end of 2001/02.

On the rehabilitation of a defunct colliery, a R99 000 payment to the contractor was delayed until after the end of 2001/02.

Programme 4: Energy Management

An amount of R3,124 million was rolled over for energy management and related projects. This was mainly due to the late completion of projects and the late receipt of invoices. Projects that were not finalised included the development and implementation of a macro control system over the National Electrification Programme and the investigation into providing tariff protection for the South African synthetic fuel industry.

Transfer payments to an amount of R3 million were rolled over to cover expenditure relating to non-grid Electricity Basic Services Support Tariff pilot projects. Due to unforeseen delays during the contract negotiations, the sites for the implementation of the outstanding pilot projects were only identified, and the contracts finalised, after 31 March 2002.

Unforeseeable and unavoidable expenditure – R26,895 million

Programme 4: Energy Management

As part of the changing of Eskom's tax status, it was agreed between Government and the parastatal that from 2001/02 the Department would fund the National Electrification Programme, which was previously funded by Eskom itself. As a result, R600 million was voted to be transferred to Eskom for the continued roll-out of access to electricity.

It was initially assumed that transfer funds are not subject to VAT. This has since proved not to be the case, and the South African Revenue Services has determined that Eskom is liable for an amount of R73,684 million. Despite the fact that the National Electrification Programme has exceeded its targets for connections, a saving of R51,789 million has been generated. This will be used to offset part of the VAT liability, but the remainder – R21,895 million – needs to be allocated to the Department to be transferred to Eskom. Failing to do this would have resulted in the rescheduling of the electrification roll-out and the breach of contractual commitments.

Programme 5: Associated Services

A sum of R5 million has been allocated to upgrade security measures at nuclear sites is the result of a reassessment of the security situation necessitated by the September 11 attacks in the USA. The Nuclear Energy Corporation of South Africa (NECSA), together with the National Intelligence Agency and the National Key Points Secretariat of the Department of Defence, carried out this review and concluded that more security measures were needed, especially around the Pelindaba and Vaalputs sites.

Virement

Table 30.2: Minerals and Energy

From Programme	Amount	To Programme	Amount
R thousand			
Energy Management	1 045	Administration	1 495
Mineral Development	450		

Savings realised on the above programmes are as follows:

Programme 4: Energy Management

In order to help develop capacity for monitoring the Integrated National Electrification Programme in the Department's internal audit function, the Department has, with the approval of the National Treasury, shifted R1 million from *Energy Management*.

A further amount of R45 000 was saved from energy projects as a result of some reprioritisation.

Programme 3: Mineral Development

Savings of R450 000 were realised under the standard item personnel expenditure due to vacant posts that were only filled after the first quarter of 2002/03.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

An amount of R1 million was shifted to the Chief Directorate: Audit Services to enable the Department to build capacity to implement macro control measures relating to the Integrated National Electrification Programme.

A sum of R450 000 will be used to provide an independent physical security service, since these services are not included in the lease agreement between the Department of Public Works and the new owner of the building. A request for additional funding for this purpose is included in the Department's submission on its budgetary needs for the period 2003/04 to 2005/06.

An amount of R45 000 will be used to defray expenditure associated with the designing of pamphlets on fuel saving which formed part of part of the Department's energy month in 2002.

Other adjustments – R7,322 million

Inflation Adjustment

An amount of R7,322 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 | R3,712 million |
| • Programme 2: Promotion of Mine Safety and Health | R1,6 million |
| • Programme 4: Energy Management | R1,260 million |
| • Programme 5: Associated Services | R750 000 |

Table 30.3: 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	
3 Mineral Development	5 100	-	-	-	-	-	5 100
Mineral Promotion							
Industrial Development Corporation (IDC)	5 100	-	-	-	-	-	5 100
4 Energy Management	954 000	3 000	21 895	(1 000)	(4 000)	19 895	973 895
Electricity							
National Electricity Regulator (NER)	4 000	-	-	-	-	-	4 000
National Electrification Programme (NEP)	950 000	-	21 895	(1 000)	(4 000)	16 895	966 895
Electricity Basic Services Support Tariff (EBSST)	-	3 000	-	-	-	3 000	3 000
5 Associated Services	598 965	-	5 000	-	-	5 000	603 965
Mineral Technology Research							
Council for Mineral Technology Research (MINTEK)	76 410	-	-	-	-	-	76 410
Nuclear Energy							
SA Nuclear Energy Corporation	134 863	-	5 000	-	-	5 000	139 863
Decommissioning Projects	19 536	-	-	-	-	-	19 536
Strategic Loans	265 548	-	-	-	-	-	265 548
National Nuclear Regulator	7 282	-	-	-	-	-	7 282
Geoscience	-	-	-	-	-	-	-
Council for Geoscience (CGS)	66 384	-	-	-	-	-	66 384
Assistance to Mines	-	-	-	-	-	-	-
Pumping of Water	28 914	-	-	-	-	-	28 914
Subsidising Interest on Loans	1	-	-	-	-	-	1
Loans to Mines	1	-	-	-	-	-	1
Energy Provision							
Cahora Bassa - Distribution of Electricity	1	-	-	-	-	-	1
Government Motor Transport							
Subsidised	25	-	-	-	-	-	25
Total	1 558 065	3 000	26 895	(1 000)	(4 000)	24 895	1 582 960

Table 30.4: Summary of conditional grants to local government (municipalities)¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
4 Energy Management	228 013	-	-	-	-	-	228 013
National Electrification Programme (NEP)	228 013	-	-	-	-	-	228 013
Total	228 013	-	-	-	-	-	228 013

¹ Detail provided in the Division of Revenue Act, 2002

Vote 31

Trade and Industry

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R2 468 573 000	R2 554 826 000		R86 253 000
Responsible Minister	Minister of Trade and Industry			
Administering department	Trade and Industry			
Accounting officer	Director-General of Trade and Industry			

Aim

The aim of the Department of Trade and Industry is to lead and facilitate access to sustainable economic activity and employment for all South Africans through higher levels of investment and increased access to international markets for South African products, and to create a fair, competitive and efficient market-place for domestic and foreign enterprises as well as for consumers. The Department's vision is to increase competitiveness and equity in the context of a global economy.

Changes to key objectives and programmes

No changes have been made to the Department's objectives, however, the name of Programme 2 has been changed from *International Trade Development* to *International Trade and Economic Development*.

Adjusted 2002 Estimates of Expenditure

Table 31.1: Trade and Industry

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	169 555	-	-	76 666	3 205	79 871	249 426
2 International Trade and Economic Development	65 942	-	-	15 902	2 469	18 371	84 313
3 Enterprise and Industry Development	815 131	-	-	87 022	1 355	88 377	903 508
4 Consumer and Corporate Regulation	134 145	11 960	-	(9 092)	2 870	5 738	139 883
5 The Enterprise Organisation	840 159	58 200	-	(192 201)	1 267	(132 734)	707 425
6 Trade and Investment South Africa	443 641	-	-	21 703	4 927	26 630	470 271
Total	2 468 573	70 160	-	-	16 093	86 253	2 554 826

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	2 446 995	70 160	-	1 511	16 093	87 764	2 534 759
Personnel	287 437	-	-	(38 618)	16 093	(22 525)	264 912
Transfer payments	2 014 430	58 200	-	(82 830)	-	(24 630)	1 989 800
Other current	145 128	11 960	-	122 959	-	134 919	280 047
Capital	21 578	-	-	(1 511)	-	(1 511)	20 067
Transfer payments	1	-	-	-	-	-	1
Acquisition of capital assets	21 577	-	-	(1 511)	-	(1 511)	20 066
Total	2 468 573	70 160	-	-	16 093	86 253	2 554 826

Standard item classification

Personnel	287 437	-	-	(38 618)	16 093	(22 525)	264 912
Administrative	42 420	-	-	27 901	-	27 901	70 321
Inventories	8 508	-	-	2 239	-	2 239	10 747
Equipment	28 274	-	-	1 783	-	1 783	30 057
Land and buildings	6 763	-	-	6 565	-	6 565	13 328
Professional and special services	80 092	11 960	-	82 814	-	94 774	174 866
Transfer payments	2 014 431	58 200	-	(82 830)	-	(24 630)	1 989 801
Miscellaneous	648	-	-	146	-	146	794
Total	2 468 573	70 160	-	-	16 093	86 253	2 554 826

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R70,160 million****Programme 4: Consumer and Corporate Regulation**

A sum of R11,960 million has been rolled over to settle outstanding commitments associated with a range of requisitions for inventories and equipment that were not finalised in 2001/02.

Programme 5: The Enterprise Organisation

A sum of R58,2 million has been rolled over to make provision for the Coega Industrial Development Zone. The amount will be transferred to the Coega Development Corporation and will be utilised for critical infrastructure.

Virement**Table 31.2: Trade and Industry**

From Programme	Amount	To Programme	Amount
R thousand			
Consumer and Corporate Regulation	9 092	Administration	76 666
The Enterprise Organisation	192 201	International Trade and Economic Development	15 902
		Enterprise and Industry Development	87 022
		Trade and Investment South Africa	21 703

Savings realised on the above programmes are as follows:

Programme 4: Consumer and Corporate Regulation

Savings of R9,092 million are mainly a result the reduction in allocations to the National Lotteries Board, National Liquor Advisory Authority and the Micro Finance Regulatory Agency, all of which had surplus funds.

Programme 5: The Enterprise Organisation

Savings amounting to R192,201 million result from the fact that various incentive schemes have not been drawn down as rapidly as expected. This necessitated the revision of current allocations, with reductions of R144,7 million to the budget of the Enterprise Development Programme, R50 million from the Taxi Recapitalisation Programme, R30 million in the Strategic Investment Programmes, and R15 million from MDP Incentives. Additional allocations to the budgets of other programmes were, however, made. Details are reflected in Table 31.3.

These savings were utilised to augment the programmes as follows:

Programme 1: Administration

A sum of R76,666 million will be used to establish a marketing division, including a call-centre. Internal changes, such as the establishment of a labour relations unit, will also be accommodated.

Programme 2: International Trade and Economic Development

A sum of R15,902 million will be used to accommodate international travel related to trade negotiations connected with the World Trade Organisation and New Partnership for Africa's Development, as well as investigations and visits to South African Development Community countries. The funds will also be used for defraying the costs of technical services provided to the Department as it implements policies in terms of the Chemical Weapons Convention.

Programme 3: Enterprise and Industry Development

The bulk of the additional R87,022 million allocation to *Enterprise and Industry Development* will be used to supplementary allocations of R25 million to the National Coordination Office of the Manufacturing Advisory Centre (Namac), R21,250 million to Technology Incubator Development, a R20,849 million contribution to the Industrial Development Corporation (IDC), and a R10 million allocation to the Technology and Human Research for Industry Programme (Thrip).

Due to greater than expected demand for the services of Namac, its presence is being expanded to seven provinces.

The increase in funding for Technology Incubator Development is to ensure that firms, especially SMMEs, acquire the most appropriate technology for their manufacturing activity.

The Support Programme for Industrial Innovation, funded through the IDC, aims to increase competitiveness through investing in innovation by providing funds to private companies on a matching grant basis. The increase in funding is a result of contractual commitments of the IDC.

Thrip's objective is to provide funds for tertiary institutions' doing research for private companies on the basis of providing matching grants for the development of competitive products and processes and for human resource development programmes. The increase in funding is for already approved projects.

Programme 6: Trade and Investment South Africa

A sum of R21,703 million will be used primarily to provide for the foreign office personnel and operational costs. Furthermore, a claim from the Department of Foreign Affairs regarding Export Marketing and Export Assistance, will be accommodated. Provision has also been made for R2 million as the Department's contribution towards the Export-Africa initiative led by the United Nations.

Other adjustments – R16, 093 million

Inflation Adjustment

An amount of R16,093 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	R3,205 million
• Programme 2: International Trade and Economic Development	R2,469 million
• Programme 3: Enterprise and Industry Development	R1,355 million
• Programme 4: Consumer and corporate regulation	R2,870 million
• Programme 5: The Enterprise Organisation	R1,267 million
• Programme 6: Trade and Investment South Africa	R4,927 million

Table 31.3: 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	
1 Administration	7 502	-	-	7 501	-	7 501	15 003
Corporate Services	-	-	-	1	-	1	1
Sectoral Education and Training Authority (SETA) (DIDTEDA)	500	-	-	-	-	-	500
Council for Scientific and Industrial Research (CSIR) - Delight Project	7 000	-	-	7 500	-	7 500	14 500
National Supplies Procurement Fund (NSPF)	1	-	-	-	-	-	1
Government Motor Transport	1	-	-	-	-	-	1
2 International Trade Development	13 068	-	-	(5 067)	-	(5 067)	8 001
Multilateral Agreements							
World Trade Organization (WTO)	3 068	-	-	932	-	932	4 000
International Trade Development							
Commission for International Trade Administration	9 999	-	-	(9 998)	-	(9 998)	1
Board on Tariffs and Trade	1	-	-	(1)	-	(1)	-
Trade Policy and Analysis							
Organisation for the Prevention of Chemical Warfare	-	-	-	2 900	-	2 900	2 900
Protechnik Laboratories	-	-	-	1 100	-	1 100	1 100
3 Enterprise and Industry Development	772 006	-	-	76 351	-	76 351	848 357
Competitiveness Strategy							
SA Bureau of Standards (SABS) - Research contribution	85 000	-	-	-	-	-	85 000
South African National Accreditation System (SANAS)	8 000	-	-	1 500	-	1 500	9 500
CSIR - Research contribution	297 751	-	-	-	-	-	297 751
CSIR - National Measuring Standards (NMS)	31 000	-	-	2 000	-	2 000	33 000
CSIR: National Cleaner Production Centre	-	-	-	1 000	-	1 000	1 000
Small Business Technical Consulting	2 800	-	-	-	-	-	2 800
Proudly South Africa Campaign	1	-	-	-	-	-	1
Technology and Human Research for Industry Programme	134 999	-	-	10 001	-	10 001	145 000

Table 31.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	
3 Enterprise and Industry Development (cont)						
	(THRIP) - contribution to National Research Foundation (NRF)					
	Support Programme for Industrial Innovation (SPII) - contribution to IDC	63 151	-	20 849	-	84 000
	Fund for Research into Industrial Development, Growth and Equity (FRIDGE) – contribution to IDC	4 000	-	-	-	4 000
	Technology Incubator Development	8 750	-	21 250	-	30 000
	Technology Transfer Agency	2 050	-	2 950	-	5 000
	Technology Transfer Capital Guarantee	6 000	-	-	-	6 000
	Technology Venture Capital	-	-	1	-	1
	Technology for Women in Business	-	-	6 000	-	6 000
	Environmental Support Fund (ESF)	1 001	-	(1 000)	-	1
	Workplace Challenge	12 000	-	(5 000)	-	7 000
	Ad-hoc Economic Investigations	1	-	-	-	1
	Cluster development projects	-	-	1	-	1
	Organization for the Prevention of Chemical Warfare	2 500	-	(2 500)	-	-
	UNIDO	-	-	4 000	-	4 000
	Enterprise Development					
	Khula	20 000	-	-	-	20 000
	Ntsika Enterprise Promotion Agency	40 000	-	-	-	40 000
	NAMAC	18 000	-	25 000	-	43 000
	SA Women 's Empowerment Network	1	-	999	-	1 000
	Black Economic Empowerment					
	National Empowerment Fund (NEF)	1	-	4 500	-	4 501
	Spatial Development Initiatives - DBSA	35 000	-	(15 200)	-	19 800

Table 31.3 (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	
4 Consumer and Corporate Regulation	65 613	-	-	52 531	-	52 531	118 144
Consumer and Corporate Monitoring Regulatory Agencies							
National Gambling Board	9 500	-	-	-	-	-	9 500
National Lotteries Board	3 500	-	-	(3 499)	-	(3 499)	1
National Liquor Advisory Authority	1 000	-	-	(999)	-	(999)	1
Competition Commission	2 001	-	-	(2 000)	-	(2 000)	1
SABS Trade Metrology	6 000	-	-	2 000	-	2 000	8 000
Micro-Finance Regulatory Council	14 500	-	-	(2 500)	-	(2 500)	12 000
World Intellectual Property Organization	2 500	-	-	(700)	-	(700)	1 800
Companies and Intellectual Property Registration Office	26 612	-	-	60 229	-	60 229	86 841
5 The Enterprise Organisation	811 779	58 200	-	(206 027)	-	(147 827)	663 952
Promotion of Infrastructure and Strategic Investments							
Industrial Development Zones	1	-	-	29 999	-	29 999	30 000
Foreign Investment Grant	1	-	-	(1)	-	(1)	-
Critical Infrastructure	119 000	58 200	-	(13 000)	-	45 200	164 200
Strategic Investment Programme	30 000	-	-	(29 999)	-	(29 999)	1
Promotion of Investment to Support Competitiveness and Productivity							
Tax Holiday Scheme	5 000	-	-	-	-	-	5 000
Skills Support Programme	1	-	-	-	-	-	1
Competitiveness Fund	30 000	-	-	10 000	-	10 000	40 000
Sector Partnership Fund	11 748	-	-	-	-	-	11 748
Micro Investors Fund	7 001	-	-	-	-	-	7 001
Enterprise Development	230 713	-	-	(144 713)	-	(144 713)	86 000

Table 31.3 (cont): Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	
5 The Enterprise Organisation (cont)						
	Promotion of Manufacturing Investment					
	MDP Incentives	90 000	-	(15 000)	-	(15 000)
	Taxi Recapitalization Allowance	50 000	-	(49 999)	-	(49 999)
	Small, Medium Manufacturing Development Programme	238 314	-	6 686	-	6 686
6 Trade and Investment South Africa		344 463	-	(8 119)	-	(8 119)
	Investment Promotion					
	Trade and Investment South Africa	208 462	-	(7 118)	-	(7 118)
	Export Promotion					
	Export Credit and Foreign Investment Reinsurance Fund	1	-	(1)	-	(1)
	Export Credit and Foreign Investment Reinsurance Scheme	135 000	-	(135 000)	-	(135 000)
	General Export Incentive Scheme	999	-	(999)	-	(999)
	Export Credit Insurance Corporation	1	-	134 999	-	134 999
Total		2 014 431	58 200	-	(82 830)	(24 630)
						1 989 801

Vote 32

Transport

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R5 343 675 000	R5 832 241 000		R488 566 000
Responsible Minister	Minister of Transport			
Administering department	Transport			
Accounting officer	Director-General of Transport			

Aim

To facilitate the provision of an affordable, safe and sustainable national transport system which is responsive, accountable and transparent to all key stakeholders.

Changes to key objectives and programmes

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

Adjusted 2002 Estimates of Expenditure

Table 32.1: Transport

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	54 082	-	-	-	7 024	7 024	61 106
2 Regulation and Safety	1 413 542	23 689	-	-	66 400	90 089	1 503 631
3 Policy, Strategy and Implementation	3 876 051	45 453	200 000	-	146 000	391 453	4 267 504
Total	5 343 675	69 142	200 000	-	219 424	488 566	5 832 241
Economic Classification							
Current	3 595 597	69 063	200 000	-	30 725	299 788	3 895 385
Personnel	65 681	-	-	-	(1 500)	(1 500)	64 181
Transfer payments	3 284 037	37 809	200 000	-	2 967	240 776	3 524 813
Other current	245 879	31 254	-	-	29 258	60 512	306 391
Capital	1 748 078	79	-	-	188 699	188 778	1 936 856
Transfer payments	1 745 808	-	-	-	188 000	188 000	1 933 808
Acquisition of capital assets	2 270	79	-	-	699	778	3 048
Total	5 343 675	69 142	200 000	-	219 424	488 566	5 832 241

		Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
R thousand	Main appropriation						
Standard item classification							
Personnel	65 681	-	-	-	(1 500)	(1 500)	64 181
Administrative	21 587	-	-	-	6 953	6 953	28 540
Inventories	8 671	-	-	-	130	130	8 801
Equipment	3 775	79	-	-	840	919	4 694
Land and buildings	-	-	-	-	-	-	-
Professional and special services	214 114	31 254	-	-	22 034	53 288	267 402
Transfer payments	5 029 845	37 809	200 000	-	190 967	428 776	5 458 621
Miscellaneous	2	-	-	-	-	-	2
Total	5 343 675	69 142	200 000	-	219 424	488 566	5 832 241

Details of adjustments to 2002 Estimates of Expenditure

Roll-overs – R69,142 million

Programme 2: Regulation and Safety

A sum of R17,654 million has been rolled over because invoices for the provision of oil pollution prevention services were not received in 2001/02. In addition, the delay in delivery and invoicing meant that a sum of R34 000 on a contract to purchase furniture had to be rolled over.

A sum of R6,001 million has been rolled over because funds for the Free State and Western Cape for the upgrading of licence testing centres could not be transferred until all prescribed requirements were fulfilled.

Programme 3: Policy, Strategy and Implementation

In 2000/01 Government took over the capital debt of the South African Rail Commuter Corporation Ltd. (SARCC). An amount of R219 million borrowed by SARCC for operational expenses was not taken over, however, and it was agreed that this debt would be paid off by the National Department of Transport through the reprioritisation of expenditure in its Vote. In 2000/01 the Department made a first transfer payment of R20 million to the SARCC for this purpose. Again in 2001/02 the Department realised savings of R18,5 million and has been granted approval to use these funds as a contribution towards the redemption of this outstanding debt. As this approval was received too late to implement the transfer before the end of 2001/02, approval was granted for the money to be rolled over.

A court decision preventing the implementation of some aspects of the National Land Transport Transition Act of 2000 resulted in a delay in the roll out of some transport planning processes. This resulted in a delay in spending and, as a result, R10,088 million is being roll over to 2002/03.

An unsuccessful tenderer for work on the National Land Transport Information System obtained a court interdict preventing work on the system. Although this has since been lifted, work was delayed, necessitating the roll over of R7 million.

Delays in finalising the Rail Safety Regulator Act of 2002 have resulted in delays in establishing the Rail Safety Regulator. A sum of R6,6 million is being rolled over and will be utilised by the Department to put the required structures in place, and to provide for the initial human and

financial resources. Thereafter, consultants will be appointed to assist with the establishment of the operational activities.

The SA National Taxi Council (SANTACO) is a new national representative body for the taxi industry, elected during a countrywide democratisation process. This process took longer than expected as a result of prolonged negotiations that were required to ensure that SANTACO is accepted by the industry. Further delays in staffing the organisation were experienced resulting in the need for a roll over of R2 million to complete the establishment of the body and to support the first phase of its business plan.

A roll over of R500 000 is required to help fund a joint bicycle transport infrastructure project with the Tshwane Metropolitan Council. Although tenders were awarded in 2001/02, they could not be completed in that financial year.

A sum of R45 000 is rolled over to facilitate the payment of invoices for furniture ordered in 2001/02 but not delivered in that year.

Unforeseen and unavoidable expenditure – R200 million

Programme 3: Policy, Strategy and Implementation

The Treasury Committee of Cabinet approved an additional R160 million to be allocated to the Department in order to cover the operating shortfall of the SARCC. In addition, R40 million has been allocated for the payment of bus subsidies.

Other adjustments – R219,4 million

Inflation adjustments

An amount of R31,424 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 | R7,024 million |
| • Programme 2: Regulation and Safety | R24,4 million |

Infrastructure allocation

Programme 2: Regulation and Safety

An amount of R42 million has been made available in the form of a supplementary infrastructure allocation for the upgrading of approach and internal roads at 17 border posts. The roads agency will also take responsibility for the road infrastructure of all 52 border posts existing between South Africa and our neighbouring states.

Programme 3: Policy, Strategy and Implementation

A sum of R86 million has been made available for rail extensions and rehabilitation. A further R60 million has been made available for the refurbishment of commuter rolling stock.

Table 32.2: 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							
1 Administration	5 693	-	-	-	2 500	2 500	8 193
Corporate Services							
Capacity Development	5 693	-	-	-	2 500	2 500	8 193
2 Regulation and Safety	1 209 554	6 001	-	-	42 467	48 468	1 258 022
Agencies							
SA Civil Aviation Authority (SACAA): subsidy and aircraft accident investigation	5 442	-	-	-	-	-	5 442
SA National Roads Agency (SANRA)	1 161 064	-	-	-	42 000	42 000	1 203 064
SA Maritime Safety Authority (SAMSA): government contracts	6 224	-	-	-	-	-	6 224
Road Traffic Management Corporation	3 324	-	-	-	-	-	3 324
Road Traffic Operation Policy and Information Management	16 500	6 001	-	-	-	6 001	22 501
National Sea Rescue Institute (NSRI)	-	-	-	-	467	467	467
Administration of Adjudication of Road Traffic Offences (AARTO)	17 000	-	-	-	-	-	17 000
3 Policy, Strategy and Implementation	3 814 598	31 808	200 000	-	146 000	377 808	4 192 406
Passenger Transport Policy Development							
Policy Development	3 211	-	-	-	-	-	3 211
Bicycle Implementation	2 000	500	-	-	-	500	2 500
National Land Transport Transition Act (NLTTA)							
Passenger Transport Operations: Bus	22 000	10 808	-	-	-	10 808	32 808
Passenger Transport Operations: Rail	1 806 724	-	40 000	-	-	40 000	1 846 724
Passenger Transport Operations: Taxi	1 930 919	18 500	160 000	-	146 000	324 500	2 255 419
Urban Transport Fund	10 000	2 000	-	-	-	2 000	12 000
	39 744	-	-	-	-	-	39 744
Total	5 029 845	37 809	200 000	-	190 967	428 776	5 458 621

Table 32.3 : Summary of conditional grants to local government (municipalities)¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other Adjustments	Total additional appropriation	
R thousand							
3 Policy, Strategy and Implementation	39 744	-	-	-	-	-	39 744
Urban Transport Fund	39 744	-	-	-	-	-	39 744
Total	39 744	-	-	-	-	-	39 744

¹ Details provided in the Division of Revenue Act, 2002

Vote 33

Water Affairs and Forestry

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R3 558 509 000	R3 762 691 000		R204 182 000
Responsible Minister	Minister of Water Affairs & Forestry			
Administering department	Water Affairs & Forestry			
Accounting officer	Director-General of Water Affairs & Forestry			

Aim

The aim of the Department of Water Affairs and Forestry is to ensure the availability and supply of water on a national level, to ensure the equitable and efficient provision of water services at local level, and to promote the development of forestry.

Changes to key objectives and programmes

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

Adjusted 2002 Estimates of Expenditure

Table 33.1: Water Affairs and Forestry

Programme	Main Appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll- overs	Unforeseeable/ unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	220 804	1 028	-	(527)	4 612	5 113	225 917
2 Water Resource Assessment	92 232	500	-	-	-	500	92 732
3 Integrated Water Resource Planning	51 523	908	-	(40)	-	868	52 391
4 Water Resource Development	242 328	-	-	800	3 189	3 989	246 317
5 Regional Implementation	2 415 228	23 145	20 000	2 450	120 335	165 930	2 581 158
6 Integrated Water Resource Management	94 106	1 666	-	(2 450)	-	(784)	93 322
7 Water Services	69 953	-	-	(233)	-	(233)	69 720
8 Forestry	372 335	-	16 000	-	12 799	28 799	401 134
Total	3 558 509	27 247	36 000	-	140 935	204 182	3 762 691

R thousand	Main Appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		Total additional appropriation
Economic Classification							
Current	2 312 277	26 181	36 000	(85)	24 823	86 919	2 399 196
Personnel	535 867	-	33 000	-	25 237	58 237	594 104
Transfer payments	1 104 024	23 145	-	2 450	12 642	38 237	1 142 261
Other current	672 386	3 036	3 000	(2 535)	(13 056)	(9 555)	662 831
Capital	1 246 232	1 066	-	85	116 112	117 263	1 363 495
Transfer payments	26 968	908	-	-	-	908	27 876
Acquisition of capital assets	1 219 264	158	-	85	116 112	116 355	1 335 619
Total	3 558 509	27 247	36 000	-	140 935	204 182	3 762 691

Standard item classification

Personnel	608 245	-	33 000	-	25 623	58 623	666 868
Administrative	161 203	-	-	(567)	2 107	1 540	162 743
Inventories	92 278	-	-	-	(25)	(25)	92 253
Equipment	62 767	158	-	85	649	892	63 659
Land and buildings	6 866	-	-	-	77	77	6 943
Professional and special services	1 495 378	3 036	3 000	(1 968)	99 862	103 930	1 599 308
Transfer payments	1 130 992	24 053	-	2 450	12 642	39 145	1 170 137
Miscellaneous	780	-	-	-	-	-	780
Total	3 558 509	27 247	36 000	-	140 935	204 182	3 762 691

Details of adjustments to 2002 Estimates of Expenditure**Roll-overs – R27,247 million****Programme 1: Administration**

The late receipt of invoices has necessitated the rolling over of R1,028 million.

Programme 2: Water Resource Assessment

A sum of R500 000 is being rolled over as the late submission of certificates made the payment of some contractors impossible during 2001/02.

Programme 3: Integrated Water Resource Management

A sum of R908 000 is being rolled over and will be utilised for repairs to flood-damaged water works owned and/or operated by Irrigation Boards, Water User Associations and Water Boards.

Programme 5: Regional Implementation

Heavy rains in 2001/02 resulted in severe damage to some infrastructure. An amount of R22,145 million is being rolled over to facilitate repairs paid for through the Water Trading Account.

Programme 6: Integrated Water Resource Management

A sum of R866 000 will be rolled over pay for projects that were not completed in 2001/02, while a further R800 000 will be used to address the Algoa Recycling clean up and prevent overspending during the current financial year.

Unforeseeable and unavoidable expenditure – R36 million

The restructuring of the Forestry function did not take place at the expected pace resulting in the Department's bearing unexpected high personnel costs. It is now expected that the Voluntary Severance Packages will be paid during this financial year, but an amount of R36 million has been provided for the unforeseen and unavoidable costs associated with the delay in restructuring.

Virement**Table 33.2 Water Affairs and Forestry**

From Programme	Amount	To Programme	Amount
R thousand			
Administration	527	Water Resource Development	800
Integrated Water Resource Planning	40	Regional Implementation	2 450
Integrated Water resource Management	2 450		
Water Services	233		

Savings realised on the above programmes are as follows:

Programme 1: Administration

A sum of R527 000 budgeted for overseas visits is being shifted to *Water Resource Development*.

Programme 3: Integrated Water Resource Planning

A R40,000 saving was realised through the tight management of budgets.

Programme 6: Integrated Water Resource Management

A sum of R2,450 million, budgeted for the activity 20/20 Vision, is being shifted, along with the activity, to Water Trading Account in *Regional Implementation*.

These savings were utilised to augment the programmes as follows:

Programme 4: Water Resource Development

A sum of R527 000 has been shifted from *Administration* for overseas visits.

Programme 5: Regional Implementation

The 20/20 Vision programme, along with its budget of R2,450 million, has been shifted from *Integrated Water Resource Management*.

Other adjustments – R140,935 million

Inflation adjustment

An amount of R36,171 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 | R4,417 million |
| • Programme 4: Water Resource Development | R3,189 million |
| • Programme 5: Regional Implementation | R15,766 million |
| • Programme 8: Forestry | R12,799 million |

Supplementary Infrastructure

Programme : 5 Regional Implementation

The Minister of Finance has approved a total allocation of R115 million to this Department for 2002/03 financial year, to be used as follows:

- | | |
|-------------------------|-------------|
| • Sanitation in clinics | R40 million |
| • Community sanitation | R75 million |

Shifting of funds

The Working for Water Programme is transferring an amount of R10,5 million to the Department of Provincial and Local Government for the Working on Fire Programme.

Self-financing expenditure

Programme 1: Administration

A sum of R254,000 has been deposited in the National Revenue Fund for certain sponsored activities of the Department. This includes a sum of R99,907 which reflects travel expenses paid for by donors, as well as R164,510 won by the Department in international awards competition, proceeds of which will be used for enhancing the work of the Department.

Programme 5: Regional Implementation

A sum of R10,000, which formed part of the prize money received by the Department, was transferred to the Northern Cape for human resource development.

Table 33.3: 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	
3 Integrated Water Resource Planning	-	908	-	-	-	908	908
Strategic Water Resource Planning Flood Damages	-	908	-	-	-	908	908
4 Water Resource Development	2 700	-	-	-	-	-	2 700
Dam Safety Control							
Dam safety subsidies	200	-	-	-	-	-	200
Capital Augmentation							
Equipment Trading Account	2 500	-	-	-	-	-	2 500
5 Regional Implementation	1 094 670	23 145	-	2 450	12 642	38 237	1 132 907
Operations of Water Resources							
Augmentation of the Water Trading Account	1 094 670	23 145	-	2 450	12 642	38 237	1 132 907
6 Integrated Water Resource Management	24 468	-	-	-	-	-	24 468
Water Utilisation							
Financial Assistance to Statutory Bodies	24 468	-	-	-	-	-	24 468
7 Water Services	9 153	-	-	-	-	-	9 153
Local Institutional Development Support							
Seed Funding	9 153	-	-	-	-	-	9 153
8 Forestry	1	-	-	-	-	-	1
Industrial Forestry							
Augmentation of the Industrial Plantations Trading Account	1	-	-	-	-	-	1
Total	1 130 992	24 053	-	2 450	12 642	39 145	1 170 137

Table 33.4: Summary of conditional grants to Local Government (municipalities) ¹

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Other adjustments	Total additional appropriation	
5 Regional Implementation	884 099	-	-	-	115 000	115 000	999 099
Implementation of Water Services Projects	884 099	-	-	-	115 000	115 000	999 099
5 Regional Implementation	699 687	-	-	-	-	-	699 687
Operation of Water Resources	699 687	-	-	-	-	-	699 687
Total	1 583 786	-	-	-	115 000	115 000	1 698 786

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 34

Arts and Culture

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated		R457 759 000		R457 759 000
Responsible Minister	Minister of Arts, Culture, Science and Technology			
Administering department	Arts and Culture			
Accounting officer	Acting Director-General of Arts and Culture			

Aim

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

Changes to key objectives and programmes

The functions relating to arts and culture have been transferred to the new Department of Arts and Culture from the Department of Arts, Culture, Science and Technology (Dacst), which ceased to exist on 31 July 2002.

The Department of Arts and Culture develops and administers policy and programmes for arts, culture and heritage. It provides funding and a governance framework for associated institutions, and monitors their performance. It also provides archival, heraldic and state language services at the national level.

The Department's activities are divided into four programmes:

- *Administration* develops appropriate corporate services in order to ensure the smooth functioning of the Department
- *Arts, Culture and Language in Society* seeks to maintain and improve artistic excellence, providing support to a variety of genres. It also provides support for multilingualism.
- *Cultural Development and International Relations* enhances the empowerment impact of cultural industries in order to ensure the sustainability of the sector, and to promote arts and culture internationally.
- *Heritage, National Archives and National Library Services* supports the equitable development, preservation, conservation, protection and promotion of the country's history, national symbols and heritage. It provides financial assistance to various institutions and heritage bodies, and assists with the maintenance and upgrading of the infrastructure of associated institutions through a system of capital grants and the effective monitoring of the utilisation of such grants.

Adjusted 2002 Estimates of Expenditure

Table 34.1: Arts and Culture

Programme		Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation
R thousand	Main appropriation					
1 Administration	-	-	1 200	-	10 740	11 940
2 Arts, Culture and Language in Society	-	-	-	-	128 617	128 617
3 Culture Development and International Relations	-	-	-	-	65 466	65 466
4 Heritage, National Archives and National Library Services	-	-	-	-	251 736	251 736
Total	-	-	1 200	-	456 559	457 759

Economic Classification

Current	-	-	1 200	-	347 335	348 535	348 535
Personnel	-	-	1 200	-	31 901	33 101	33 101
Transfer payments	-	-	-	-	288 768	288 768	288 768
Other current	-	-	-	-	26 666	26 666	26 666
Capital	-	-	-	-	109 224	109 224	109 224
Transfer payments	-	-	-	-	106 918	106 918	106 918
Acquisition of capital assets	-	-	-	-	2 306	2 306	2 306
Total	-	-	1 200	-	456 559	457 759	457 759

Standard item classification

Personnel	-	-	1 200	-	31 901	33 101	33 101
Administrative	-	-	-	-	8 726	8 726	8 726
Inventories	-	-	-	-	1 790	1 790	1 790
Equipment	-	-	-	-	2 306	2 306	2 306
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	16 149	16 149	16 149
Transfer payments	-	-	-	-	395 686	395 686	395 686
Miscellaneous	-	-	-	-	1	1	1
Total	-	-	1 200	-	456 559	457 759	457 759

Details of adjustments to 2002 Estimates of Expenditure

Unforeseeable and unavoidable expenditure – R1,2 million

The creation of the Department necessitated the creation of additional posts to ensure its effective and accountable functioning. A sum of R1,2 million has been approved.

Other adjustments – R 456,559 million

Shifting of funds

Provision has been shifted from Vote 14: Arts, Culture, Science and Technology to enable the Department of Arts and Culture to fulfil its function for the period 1 August 2002 to 31 March 2003. At a programme level, the shift of funds to the department results in allocations of:

- | | |
|---|------------------|
| • Programme 1: Administration | R10,740 million |
| • Programme 2: Arts, Culture and Language in Society | R128,617 million |
| • Programme 3: Cultural Development and International Relations | R65,466 million |
| • Programme 4: Heritage, National Archives
and National Library Services | R251,736 million |

Table 34.2: 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	
2 Arts, Culture and Language in Society	-	-	-	-	101 905	101 905	101 905
Performing Arts Councils	-	-	-	-	11 139	11 139	11 139
State Theatre	-	-	-	-	9 915	9 915	9 915
ArtsCape	-	-	-	-	10 658	10 658	10 658
Playhouse Company	-	-	-	-	8 700	8 700	8 700
Performing Arts Centre of the Free State	-	-	-	-	4 283	4 283	4 283
Market Theatre	-	-	-	-	1 405	1 405	1 405
Windybrow theatre	-	-	-	-	1 500	1 500	1 500
KwaZulu-Natal Philharmonic Orchestra	-	-	-	-	1 950	1 950	1 950
Business Arts South Africa	-	-	-	-	-	-	-
Financial Assistance Projects	-	-	-	-	12 530	12 530	12 530
Promote Arts and Culture in SA	-	-	-	-	-	-	-
Foundations, councils and associations for arts and culture:	-	-	-	-	20 205	20 205	20 205
National Arts Council	-	-	-	-	-	-	-
National language service	-	-	-	-	987	987	987
Financial Assistance Projects	-	-	-	-	18 633	18 633	18 633
Pan South African Language Board (PANSALB)	-	-	-	-	-	-	-
3 Culture Development and International Relations	-	-	-	-	60 347	60 347	60 347
Cultural Industries	-	-	-	-	20 000	20 000	20 000
Poverty Relief	-	-	-	-	25 587	25 587	25 587
Financial Assistance Projects	-	-	-	-	1 902	1 902	1 902
Promotion of Arts and Culture Internationally	-	-	-	-	-	-	-
Promote the Film Industry of SA	-	-	-	-	12 217	12 217	12 217
National Film and Video Foundation	-	-	-	-	241	241	241
Film and TV Markets	-	-	-	-	400	400	400
Co-Production Treaties	-	-	-	-	-	-	-

Table 34.2 (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	
	4 Heritage, National Archives and National Library Services	-	-	-	233 434	233 434	233 434
	Arts, Cultural and Heritage Institutions						
	Northern Flagship Institutions: Pretoria	-	-	-	17 955	17 955	17 955
	Iziko Museum: Cape Town	-	-	-	18 721	18 721	18 721
	Natal Museum: Pietermaritzburg	-	-	-	3 840	3 840	3 840
	National Museum: Bloemfontein	-	-	-	7 869	7 869	7 869
	Die Afrikaanse Taalmuseum: Paarl	-	-	-	834	834	834
	The National English Literary Museum: Grahamstown	-	-	-	1 732	1 732	1 732
	Voortrekker Museum: Pietermaritzburg	-	-	-	2 649	2 649	2 649
	War Museum of the Boer Republics: Bloemfontein	-	-	-	1 804	1 804	1 804
	Robben Island Museum: Cape Town	-	-	-	15 931	15 931	15 931
	William Humphreys Art Gallery: Kimberley	-	-	-	1 188	1 188	1 188
	Engelenburg House Art Collection: Pretoria	-	-	-	66	66	66
	Nelson Mandela Museum: Umtata	-	-	-	2 074	2 074	2 074
	Constitutional Hill: Johannesburg	-	-	-	1	1	1
	Freedom Park: Pretoria	-	-	-	47 000	47 000	47 000
	National Zoological Gardens of South Africa: Pretoria	-	-	-	8 903	8 903	8 903
	Transformation	-	-	-	13 000	13 000	13 000
	Conservation Bodies						
	South African Heritage Resources Agency	-	-	-	9 550	9 550	9 550
	Financial Assistance Projects						
	Promotion of Heritage in SA	-	-	-	3 887	3 887	3 887
	National archives of South Africa						
	National archives Projects	-	-	-	600	600	600
	National Library	-	-	-	1 883	1 883	1 883
	Library for the Blind	-	-	-	9 933	9 933	9 933
	Literature for the Visually Handicapped	-	-	-	312	312	312
	Capital Works	-	-	-	63 702	63 702	63 702
	Total	-	-	-	395 686	395 686	395 686

Table 34.3: Summary of indirect grants to provinces and local government (municipalities) ¹							
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Cultural Development and International Relations					25 587	25 587	25 587
Poverty Relief	-	-	-	-	25 587	25 587	25 587
Total	-	-	-	-	25 587	25 587	25 587

¹ Main appropriation detail provided in the Division of Revenue Act, 2002.

Vote 35

Science and Technology

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated		R524 062 000		R524 062 000
Responsible Minister	Minister of Arts, Culture, Science and Technology			
Administering department	Science and Technology			
Accounting officer	Director-General of Science and Technology			

Aim

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

Changes to key objectives and programmes

The functions relating to science and technology have been transferred to the new Department of Science and Technology (DST) from the Department of Arts, Culture, Science and Technology (Dacst) which ceased to exist on 31 July 2002.

Science and technology drive economic development and improve the quality of life. The newly established DST will provide strategic direction and support to scientific research and technology development in pursuit of these key objectives.

The Department will develop and administer policy and programmes for national science and technology, with the National Research and Development Strategy as the guiding strategic framework. The DST will provide funding and a sound governance framework for the science system and monitor its performance. It will promote innovation and the development of human resources, and will establish appropriate international partnerships. In addition it will promote excellence in science that is both uniquely South African and is globally competitive.

The Department's activities are divided into four programmes:

- *Administration* undertakes and enhances the overall management of the Department, by providing appropriate control over, and support for, the line functions.
- *Knowledge Systems* supports the development of human capital for the science, engineering and technology base; utilises, promotes and enhances national comparative advantages in specific disciplines; and optimises international co-operation, institutional networks and global science and technology leverage.
- *Government Science and Technology System* provides strategic direction and support in the development and growth of the science and technology institutions of government, developing world-class practices in policy, strategy and implementation.
- *Innovation Enhancement* helps to develop the national system of innovation, represented by private and public sector innovation and research competence, in order to create and deploy new products, processes and services that enhance economic growth and improve the quality of

life. It undertakes specific technology missions, as well as establishing and operating technology diffusion instruments and infrastructure.

Adjusted 2002 Estimates of Expenditure

Table 35.1: Science and Technology

Programme		Additional appropriation				Adjusted appropriation	
		Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement		Other adjustments
R thousand							
1 Administration	-	-	1 400	-	19 935	21 335	21 335
2 Knowledge Systems	-	-	-	-	241 250	241 250	241 250
3 Government Science and Technology System	-	-	-	-	16 608	16 608	16 608
4 Innovation Enhancement	-	-	-	-	244 869	244 869	244 869
Total	-	-	1 400	-	522 662	524 062	524 062

Economic Classification

Current	-	-	1 400	-	499 639	501 039	501 039
Personnel	-	-	700	-	23 869	24 569	24 569
Transfer payments	-	-	-	-	457 692	457 692	457 692
Other current	-	-	700	-	18 078	18 778	18 778
Capital	-	-	-	-	23 023	23 023	23 023
Transfer payments	-	-	-	-	21 000	21 000	21 000
Acquisition of capital assets	-	-	-	-	2 023	2 023	2 023
Total	-	-	1 400	-	522 662	524 062	524 062

Standard item classification

Personnel	-	-	700	-	23 869	24 569	24 569
Administrative	-	-	700	-	7 308	8 008	8 008
Inventories	-	-	-	-	1 740	1 740	1 740
Equipment	-	-	-	-	2 023	2 023	2 023
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	9 030	9 030	9 030
Transfer payments	-	-	-	-	478 692	478 692	478 692
Miscellaneous	-	-	-	-	-	-	-
Total	-	-	1 400	-	522 662	524 062	524 062

Details of adjustments to 2002 Estimates of Expenditure

Unforeseeable and unavoidable expenditure – R1,4 million

The sum of R1,4 million has been allocated to the Department in order to ensure its effective and accountable functioning, including the effective provision of support to the Research and Development Strategy adopted by Cabinet. These funds will be used mainly for the filling of essential positions in the Department and the defraying of the administration costs associated with this.

Other adjustments – R522,662 million

Shifting of funds

The sum of R522,662 million has been shifted from Vote 14: Arts, Culture, Science and Technology to enable the Department of Science and Technology to fulfil its function for the period 1 August 2002 to 31 March 2003. This is due to Dacst's ceasing to exist on 31 July 2002, and the subsequent establishment of the Departments of Science and Technology. The funds have been allocated as follows:

- | | |
|---|------------------|
| • Programme 1: Administration | R19,935 million |
| • Programme 2: Knowledge Systems | R241,250 million |
| • Programme 3: Government Science and Technology System | R16,608 million |
| • Programme 4: Innovation Enhancement | R244,869 million |

Table 35.2: 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	
2 Knowledge Systems	-	-	-	-	231 940	231 940	231 940
Foundation for Education, Science and Technology	-	-	-	-	9 417	9 417	9 417
National Research Foundation	-	-	-	-	189 344	189 344	189 344
Other (Non- specifically and exclusively appropriated)	-	-	-	-	33 179	33 179	33 179
3 Government Science and Technology System	-	-	-	-	8 176	8 176	8 176
Africa Institute of South Africa	-	-	-	-	5 987	5 987	5 987
Other (Non- specifically and exclusively appropriated)	-	-	-	-	2 189	2 189	2 189
4 Innovation Enhancement	-	-	-	-	238 576	238 576	238 576
National Laser Centre	-	-	-	-	4 300	4 300	4 300
Human Sciences Research Council	-	-	-	-	43 391	43 391	43 391
SA Library for the Blind	-	-	-	-	627	627	627
National Library	-	-	-	-	3 311	3 311	3 311
Literature for the visually handicapped	-	-	-	-	104	104	104
Other (Non- specifically and exclusively appropriated)	-	-	-	-	186 843	186 843	186 843
Total	-	-	-	-	478 692	478 692	478 692