

Annexure 1

Bylae 1

A—Principal increases and provision for new services

A—Belangrike toenames en voorsiening vir nuwe dienste

| Vote—Begrotingspos | | Principal increases <i>Belangrike toenames</i> | New services <i>Nuwe dienste</i> |
|--------------------|---|--|--|
| | | R'000 | R'000 |
| No. 6 | Correctional Services—<i>Korrektiewe Dienste</i> | | |
| | Incarceration— <i>Aanhouding</i> | | |
| | Offender control— <i>Oortrederbeheer</i> | 359,865 | |
| | Community corrections— <i>Gemeenskapskorreksies</i> | | |
| | Correctional and parole supervision— <i>Korrektiewe en parooltoesig</i> | 127,167 | |
| No. 7 | Defence—<i>Verdediging</i> | | |
| | Military intelligence— <i>Militêre inligting</i> | | 151,104 |
| | Joint support— <i>Gesamentlike steun</i> | | |
| | Departmental acquisition service— <i>Departementele verkrygingsdiens</i> | 166,883 | |
| | Auxiliary services— <i>Ondersteuningsdienste</i> | 487,091 | |
| | Command and control— <i>Bevel en beheer</i> | | 113,517 |
| | Special Defence Account— <i>Spesiale Verdedigingsrekening</i> | 2,892,027 | |
| No. 8 | Education—<i>Onderwys</i> | | |
| | Higher education— <i>Hoër onderwys</i> | | |
| | Planning and management— <i>Beplanning en bestuur</i> | 405,406 | |
| No. 9 | Environmental Affairs and Tourism—<i>Omgewingsake en Toerisme</i> | | |
| | Tourism development and provincial liaison— <i>Toerisme ontwikkeling en provinsiale skakeling</i> | 103,916 | |
| No. 10 | Finance—<i>Finansies</i> | | |
| | Fiscal transfers— <i>Fiskale oordragte</i> | | |
| | SA Revenue Service— <i>SA Inkomstediens</i> | 325,285 | |
| | Civil pensions and contributions to funds— <i>Siviele pensioene en bydraes tot fondse</i> | | |
| | Government contributions to medical schemes— <i>Regeringsbydraes tot mediese skemas</i> | 246,623 | |
| | Provincial and local government transfers— <i>Oordragte aan provinsiale en plaaslike regering</i> | | |
| | Grants to local government— <i>Toekennings aan plaaslike regering</i> | | 350,000 |
| No. 13 | Health—<i>Gesondheid</i> | | |
| | Provincial and district support— <i>Provinsiale en distriksondersteuning</i> | | |
| | Facilities planning and hospital services— <i>Fasiliteitsbeplanning en hospitaaldienste</i> | 319,721 | |

Annexure 1—continued

Bylae 1—vervolg

A—Principal increases and provision for new services

A—Belangrike toenames en voorsiening vir nuwe dienste

| Vote—Begrotingspos | | Principal increases <i>Belangrike toenames</i> | New services <i>Nuwe dienste</i> |
|--------------------|---|---|-------------------------------------|
| | | R'000 | R'000 |
| No. 14 | Home Affairs—<i>Binnelandse Sake</i> Services to citizens— <i>Burgerdienste</i> Population registration— <i>Bevolkingsregistrasie</i> | 247,060 | |
| No. 18 | Justice and Constitutional Development—<i>Justisie en Grondwetlike Ontwikkeling</i> Administration of courts— <i>Hofadministrasie</i> Lower courts— <i>Laer howe</i> | 250,810 | |
| | National prosecution authority— <i>Nasionale vervolgingsgesag</i> Special operations— <i>Spesiale operasies</i> | | 149,339 |
| No. 22 | Provincial and Local Government—<i>Provinsiale en Plaaslike Regering</i> Development and support— <i>Ontwikkeling en ondersteuning</i> Consolidated Municipal Infrastructure Programme— <i>Gekonsolideerde Munisipale Infrastruktuur Program</i> | 188,433 | |
| | Local government equitable share— <i>Plaaslike regering billike deel</i> | 194,000 | |
| No. 26 | Public Works—<i>Openbare Werke</i> Provision of land and accommodation— <i>Voorsiening van grond en akkommodasie</i> Land, buildings and structures— <i>Grond, geboue en strukture</i> | 248,450 | |
| | National Public Works Programme— <i>Nasionale Openbare Werke-program</i> Community-based Public Works Programme— <i>Gemeenskapgebaseerde Openbare Werke-program</i> | 102,894 | |
| No. 28 | SA Police Service—<i>SA Polisiediens</i> Administration— <i>Administrasie</i> Corporate services— <i>Korporatiewe dienste</i> | 549,791 | |
| | Crime prevention and operational response services— <i>Misdaadvoorkoming en operasionele reaksiedienste</i> Crime prevention— <i>Misdaadvoorkoming</i> | 251,431 | |
| | Detective services and crime intelligence— <i>Speurdienste en misdaad intelligensie</i> General investigations— <i>Algemene ondersoeke</i> | 240,617 | |
| | Specialised investigations— <i>Gespesialiseerde ondersoeke</i> | 102,040 | |
| No. 32 | Trade and Industry—<i>Handel en Nywerheid</i> Trade, investment and entrepreneurial development— <i>Handels-, beleggings- en ondernemerskapontwikkeling</i> Investment support— <i>Beleggingsondersteuning</i> | 145,209 | |

Annexure 1—*continued*Bylae 1—*vervolg*

A—Principal increases and provision for new services

A—Belangrike toenames en voorsiening vir nuwe dienste

| <i>Vote—Begrotingspos</i> | | Principal increases <i>Belangrike toenames</i> | New services <i>Nuwe dienste</i> |
|---------------------------|---|--|--|
| | | R'000 | R'000 |
| No. 33 | Transport—<i>Vervoer</i> | | |
| | Policy, strategy and implementation— <i>Beleid, strategie en implementering</i> | | |
| | Implementation— <i>Implementering</i> | 761,866 | |
| No. 35 | Welfare—<i>Welsyn</i> | | |
| | Social development— <i>Maatskaplike ontwikkeling</i> | | |
| | Community development and poverty eradication— <i>Gemeenskapsontwikkeling en uitskakeling van armoede</i> | 152,952 | |

Annexure 1—continued

Bylae 1—vervolg

B—Decreases i.r.o. existing services

B—Afnames t.o.v. bestaande dienste

| Vote—Begrotingspos | | Decreases Afnames |
|--------------------|---|----------------------|
| | | R'000 |
| No. 5 | Communications—Kommunikasiewese | |
| | Postal services—Posdienste | |
| | Post Office losses—Poskantoorverliese | 283,200 |
| No. 7 | Defence—Verdediging | |
| | Administration—Administrasie | |
| | Corporate services—Korporatiewe dienste | 327,163 |
| | Landward defence—Landwaartse verdediging | 295,131 |
| No. 14 | Home Affairs—Binnelandse Sake | |
| | Electoral Commission—Verkiesingskommissie | 263,500 |
| No. 15 | Housing—Behuising | |
| | Housing performance—Behuisingsprestasie | |
| | Special projects—Spesiale projekte | 136,195 |
| | Contributions—Bydraes | 117,715 |
| No. 18 | Justice and Constitutional Development—Justisie en Grondwetlike Ontwikkeling | |
| | President Fund—Presidentsfonds | 199,999 |
| No. 19 | Labour—Arbeid | |
| | Employment and skills development services—Indiensplatings- en vaardigheidontwikkelingsdienste | |
| | Skills development funding — Vaardigheidontwikkelingsbefondsing | 155,939 |
| No. 33 | Transport—Vervoer | |
| | Regulation and safety—Regulering en veiligheid | |
| | Agencies—Agentskappe | 164,271 |
| No. 34 | Water Affairs and Forestry—Waterwese en Bosbou | |
| | Forestry—Bosbou | |
| | Augmentation of Industrial Plantations Trading Account—Aanvulling van Industriële Plantasie Bedryfsrekening | 140,332 |