



# BUDGET 2021

ESTIMATES OF NATIONAL EXPENDITURE



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**

**STAY**  
**SAFE**

PROTECT SOUTH AFRICA

**Estimates of  
National Expenditure  
2021**

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The 2021 Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za) under the Budget Information link. Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za). Individual votes from the full PDF document are also available as separate PDF documents at [www.treasury.gov.za](http://www.treasury.gov.za).

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# **Estimates of National Expenditure 2021**

**National Treasury  
Republic of South Africa**





# Foreword

The Estimates of National Expenditure (ENE) remains an integral part of the annual budgeting process and sets out planned spending in national government votes over the next three years (the medium term). Although spending will continue to support the implementation of the National Development Plan, government's policy priorities for the 2021 Budget are economic recovery and fiscal consolidation through significant reductions in expenditure. To this end, government will focus on implementing measures aimed at reducing the public sector wage bill and stabilising debt to ensure that public finances return to a sustainable trajectory.

Emerging cost pressures, such as spending on government's response to the COVID-19 pandemic, which has had an unparalleled impact on the South African health system, are accommodated through additional funding, baseline reallocations and reprioritisations over the medium term. These critical fiscal measures, along with National Treasury's expenditure reviews, are expected to improve the effectiveness of spending. The consolidated budget continues to prioritise social objectives, with allocations to the health, education, social development and culture sectors accounting for the bulk of expenditure over the medium term. Spending on economic and community development, and peace and security remains important for socioeconomic transformation. However, debt-service costs are the fastest-growing expenditure item, which underscores government's commitment to fiscal consolidation.

The budgets unpacked in this document reflect the outcome of a robust negotiation process led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets at the provincial and local levels. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes and their public entities. The award-winning Vulekamali online portal provides transparent, user-friendly supplementary data on the budgets detailed in the ENE. The information presented in the ENE and on Vulekamali is intended to promote a culture of public engagement, budget literacy, citizen empowerment, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes envisaged in the National Development Plan.

The international Open Budget Survey, which is conducted biannually, assesses and ranks countries based on the availability of eight key budget documents and the comprehensiveness of the data presented in them. In the 2019 survey, published in 2020, South Africa ranked joint first yet again, highlighting National Treasury's commitment to ensuring the country's budgeting process and publications are of a consistently high quality. The next survey, which is expected to be published in 2021/22, will take into account how governments responded to the COVID-19 pandemic. We look forward to the results.

I would like to extend special thanks to all contributors and government colleagues who assisted in making this publication possible, particularly the political leadership shown by the executive and the spirited efforts of the National Treasury team.



**Dondo Mogajane**  
**Director-General: National Treasury**



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# Introduction

## Estimates of National Expenditure publications

The Minister of Finance tables the Budget in Parliament each year. Parliament's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the 3-year medium-term expenditure framework (MTEF) period. As such, the 2021 Appropriation Bill contains allocations to national government votes by programme and main economic classification<sup>1</sup> for 2021/22.

The ENE is tabled with the Appropriation Bill. Its purpose is to provide detailed and transparent information based on the allocations set out in the Appropriation Bill for the current financial year. Government's proposed spending plans for the full MTEF period (2021/22 to 2023/24) is also contained in the ENE, and outlines government institutions' planned spending and resource allocations. Explanations are provided on how institutions intend to use their budget allocations over the medium term to achieve their goals and priorities, which should be aligned with South Africa's broader development plan. Information on how government institutions have spent their budgets in previous years is also included.

Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification for all votes and entities. Brief explanatory narratives set out the purposes of institutions and their programmes, as well as their mandates, programme-level objectives and descriptions of subprogrammes. A brief narrative overview of institutions' expected expenditure over the MTEF period is also included.

All data tables published in the ENE, as well as additional tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on National Treasury's website and the Vulekamali online portal.

## Budgeting by function

Budget discussions take place within function groups, which comprise various institutions across the 3 spheres of government grouped according to the objectives or activities they are mandated to perform. Different programmes within the same department may be categorised across different functions depending on their assigned tasks. For example, the *Mineral and Energy Resources Programmes and Projects* programme in the Department of Mineral Resources and Energy is categorised under the community development function, whereas the other programmes in this department are categorised under the economic development function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities. Table 1.1 shows the 7 function budget areas by national department (vote) and key entities.

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1. Allocations are made by economic classification. The main categories of economic classification are: current payments (payments made for operational requirements such as compensation of employees, and goods and services); transfers and subsidies; payments for capital assets (assets that can be used for more than 1 year); and payments for financial assets (loans or equity investments in public corporations).

Table 1.1 Function groups

Function group	National department	Key entities
General public services	The Presidency	
	Government Communication and Information System	
	Parliament	
	Planning, Monitoring and Evaluation	
	National Treasury (all programmes except programmes 7 and 9)	Development Bank of Southern Africa Government Pensions Administration Agency Land and Agricultural Development Bank of South Africa Public Investment Corporation South African Revenue Service South African Special Risks Insurance Association
	National School of Government	
	Public Enterprises	
	Statistics South Africa	
	Cooperative Governance (except the local government equitable share and the municipal infrastructure grant)	
	Public Service and Administration	
	Public Service Commission	
	Public Works and Infrastructure (programmes 1, 2 and 5)	
	International Relations and Cooperation	
Traditional Affairs		
Learning and culture	Basic Education	National Skills Fund National Student Financial Aid Scheme Sector education and training authorities (consolidated)
	Higher Education and Training	
	Sports, Arts and Culture	
Health	Health	South African Medical Research Council National Health Laboratory Service
	Defence (programme 6)	
Economic development	Trade, Industry and Competition	Companies and Intellectual Property Commission Export Credit Insurance Corporation of South Africa Industrial Development Corporation of South Africa
	Tourism	South African Tourism
	Small Business Development	
	Public Works and Infrastructure (programmes 3 and 4)	Property Management Trading Entity
	Employment and Labour	Compensation Fund, including Reserve Fund Unemployment Insurance Fund
	National Treasury (programme 7)	
	All expanded public works programmes in other national departments	
	Science and Innovation	Council for Scientific and Industrial Research National Research Foundation
Environment, Forestry and Fisheries	South African National Parks	

Function group	National department	Key entities
Economic development	Agriculture, Land Reform and Rural Development	Agricultural land holding account Agricultural Research Council
	Mineral Resources and Energy (except programme 5)	Central Energy Fund South African Nuclear Energy Corporation
	Communications and Digital Technologies	Sentech South African Broadcasting Corporation South African Post Office State Information Technology Agency
	Transport (except programme 7)	Airports Company South Africa Air Traffic and Navigation Services Company South African National Roads Agency
	Water and Sanitation (except programme 3)	Rand Water Trans-Caledon Tunnel Authority Umgeni Water Water boards (consolidated) Water Trading Entity
Social development	Social Development	South African Social Security Agency
	Women, Youth and Persons with Disabilities	
Peace and security	Defence (except programme 6)	Armaments Corporation of South Africa
	National Treasury (programme 9)	
	Police	
	Independent Police Investigative Directorate	
	Civilian Secretariat for the Police Service	
	Justice and Constitutional Development	Legal Aid South Africa
	Correctional Services	
	Military Veterans	
	Office of the Chief Justice	
Home Affairs	Electoral Commission Government Printing Works	
Community development	Human Settlements	National Housing Finance Corporation
	Water and Sanitation (programme 3)	
	Transport (programme 7)	Passenger Rail Agency of South Africa
	Mineral Resources and Energy (programme 5)	
	Cooperative Governance (local and provincial conditional grants)	

## Budgeting during a pandemic

Over the past decade, government borrowing costs have accelerated to unsustainable levels. To prevent a debt crisis, government had taken active steps to stabilise debt and improve South Africa's economic growth path. However, the effects of the COVID-19 pandemic have weakened the already fragile budget and fiscal framework, making the preparation of the 2021 Budget particularly challenging. Since tabling government's immediate response to the COVID-19 crisis in the Supplementary Budget in June 2020, allocations over the MTEF period also directly respond to the effects of the pandemic and look towards economic recovery.

The requirements for the 2021 Budget process were outlined in the technical guidelines issued by National Treasury at the start of the budget determination process. Government remains committed to fiscal

consolidation with the aim of stabilising debt, and changing the composition of spending to support economic stimulation. In keeping with these principles, the provisional reductions to compensation of employees announced in the 2020 Budget were effected on institutions' baselines over the 2021 MTEF period. Government also announced in the 2020 Medium-Term Budget Policy Statement (MTBPS) that spending reductions would be realised over the MTEF period.

These reductions were subsequently effected on the baselines of government institutions, which were informed that there were no additional resources available for allocation over the MTEF period, and that the expenditure ceiling set in the 2020 Budget would not be raised. This meant that priority allocations, including the response to the COVID-19 pandemic, were to be funded through reductions in other areas. To do this, institutions were tasked with: scaling down non-priority programmes and projects, rescheduling projects to future years, changing service delivery models through measures such as cost containment, and improving efficiency by undertaking appropriate operational changes and using technology effectively.

Budget proposals put forward by institutions were examined within function groups, culminating in recommendations that were presented to the Ministers' Committee on the Budget Technical Committee. This committee, comprising the directors-general of central national government departments, considered the inevitable trade-offs and priorities for government as a whole, and put forward its recommendations to the Ministers' Committee on the Budget. Recommendations for budget adjustments were included in a submission for Cabinet's approval. This formed the basis for the fiscal framework, the division of revenue across the 3 spheres of government, and the details of allocations tabled in the 2020 MTBPS and 2021 Budget.

Baseline reallocations are effected across departments from various economic classification items, including compensation of employees, goods and services, conditional grants to provinces and municipalities, and other transfers to institutions. Spending reductions announced in the MTBPS were implemented on departmental baselines.

Aggregate baseline reductions led to generally lowered expenditure ceilings being tabled in the 2021 Budget.

### Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditure<sup>2</sup> and on the portion of vote budgets that is allocated for compensation of employees. Aggregate allocations approved for the vote for the MTEF period provide an upper limit within which budgets are to be managed. The expenditure ceiling figures differ slightly from those for main budget non-interest expenditure because the ceiling excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight. These include:

- payments for government financial assets financed by the sale of financial assets
- payment transactions linked to the management of government debt
- direct charges related to specific payments made in terms of legislation, such as the provincial equitable share.

Table 1.2 details the aggregate expenditure ceiling as tabled in the Budget Review and the MTBPS. The expenditure ceiling for compensation of employees for national departments is R175 billion in 2021/22, R175.4 billion in 2022/23 and R175.5 billion in 2023/24.

**Table 1.2 Expenditure ceiling at the main budget level<sup>1</sup> for 2017/18 to 2023/24**

R million	2017/18	2018/19	2019/20	2020/21	2021/21	2022/23	2023/24
2018 MTBPS	1 225 455	1 314 865	1 416 597	1 523 762	1 630 025		
2019 Budget Review		1 310 156	1 407 595	1 502 052	1 607 758		
2019 MTBPS		1 307 235	1 404 675	1 493 029	1 591 287	1 673 601	
2020 Budget Review			1 409 244	1 457 703	1 538 590	1 605 098	
2020 MTBPS				1 502 867	1 479 709	1 516 052	1 529 585
<b>2021 Budget Review</b>					<b>1 514 934</b>	<b>1 521 721</b>	<b>1 530 664</b>

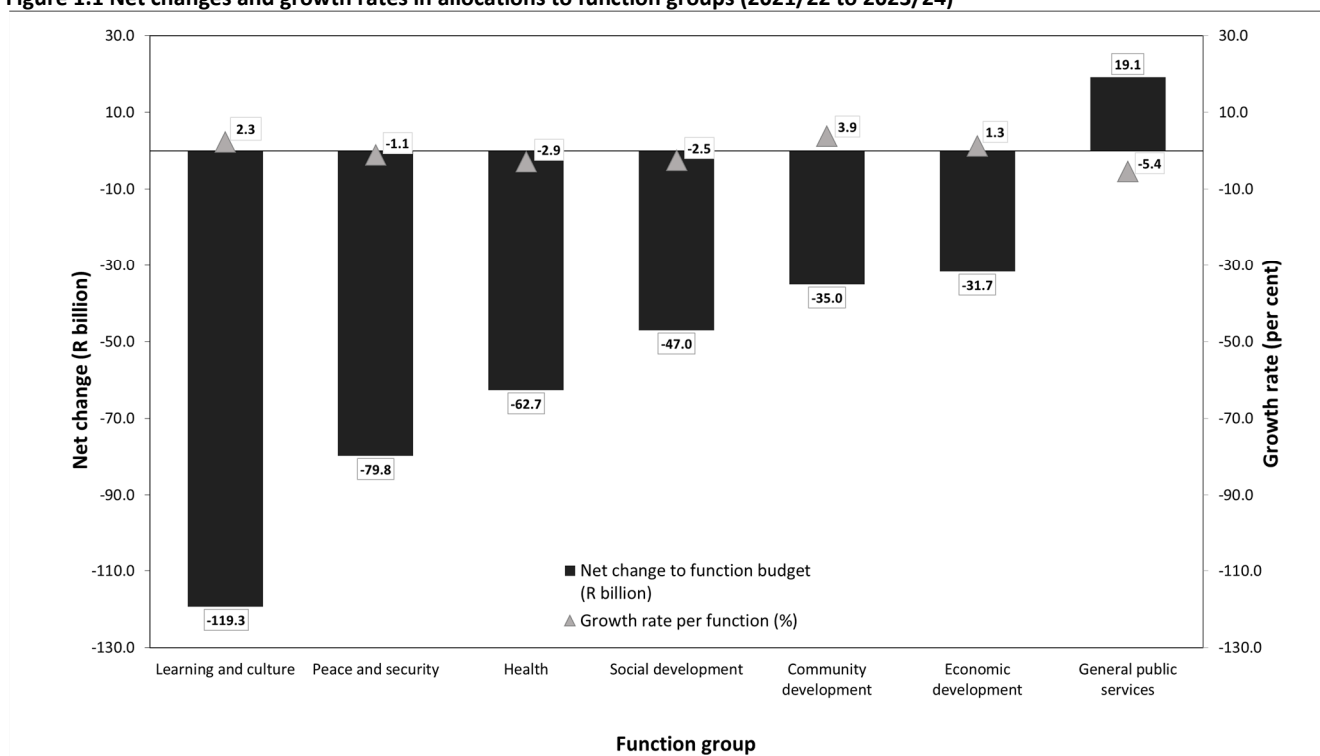
*i. Non-interest spending financed from the National Revenue Fund, excluding financial support for Eskom, the skills development levy, debt management, gold and foreign exchange contingency reserve account transactions, and the International Oil Pollution Compensation Fund.*

## Composition of changes to government spending by function

Consolidated expenditure<sup>2</sup> amounts to R2 trillion in 2021/22, R2 trillion in 2022/23 and R2.1 trillion in 2023/24, and is expected to decrease at an average annual rate of 3.4 per cent in real terms over the MTEF period. Main budget expenditure grows in nominal terms from R1.8 trillion in 2021/22 to R1.9 trillion in 2023/24. This constitutes an average annual decrease of 2.2 per cent in real terms over the MTEF.

The effects on main budget spending per function group emanating from the 2021 Budget process are shown in Figure 1.1 alongside spending growth rates.

Figure 1.1 Net changes and growth rates in allocations to function groups (2021/22 to 2023/24)



The changes are summarised below:

- Learning and culture:** The R119.3 billion net decrease is mainly in the provincial equitable share, National Student Financial Aid Scheme's bursary scheme for student loans and bursaries, university subsidies, technical and vocational education and training (TVET) colleges subsidies, and the *university infrastructure and efficiency grant*.
- Peace and security:** The R79.8 billion net decrease mainly comprises reductions on compensation of employees, and goods and services budget items in the function.
- Health:** The R62.7 billion net decrease is mainly due to reductions on the provincial equitable share, the HIV and AIDS component of the *HIV, TB, malaria and community outreach grant*, the *national tertiary services grant*, and the *human resources and training grant*. The function is also allocated funding towards the COVID-19 response and vaccination programme.
- Social development:** The R47 billion net decrease is mainly due to reduced allocations for social assistance grants and the provincial equitable share.
- Community development:** The R35 billion net decrease is mainly due to reductions on the local government equitable share, the budget for Passenger Rail Agency of South Africa (rolling stock fleet renewal

2. Main budget-level expenditure refers to expenditure financed through revenue collected by national government, which is deposited into the National Revenue Fund. Consolidated expenditure comprises main budget expenditure, and expenditure financed from revenue raised by government entities, provinces and social security funds. Consolidated government spending forms the basis for discussion in the Budget Review.

programme), the *public transport network grant*, the general fuel levy and the *municipal infrastructure grant*.

- **Economic development:** The R31.7 billion net decrease is mainly due to reductions on the provincial equitable share, and on compensation of employees and goods and services.
- **General public services:** The R19.4 billion net increase to the function, which excludes adjustments to debt-service costs, is mainly due to the financial support provided to Eskom, the Land and Agricultural Development Bank of South Africa (Land Bank) and the New Development Bank for the purchase of equity.

## Baseline adjustments by function and vote

Adjustments to main budget non-interest expenditure over the MTEF period are presented in the tables that follow, by function and for each vote within the function. The estimated<sup>3</sup> function split of the changes in the provincial equitable share, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial function-planning baseline allocations for the MTEF period, which originate from the previous year's baselines. All changes to baselines are shown in the tables to account comprehensively for budget reduction and allocation decisions taken throughout the 2021 Budget process. Most budget amendments have been effected through the reduction or realignment of baseline funds.

## Learning and culture

The learning and culture function aims to develop the capabilities of citizens from early childhood by providing access to education, training and skills development; and strengthening social cohesion. The function is allocated R387.6 billion in 2021/22, R397.4 billion in 2022/23 and R400.8 billion in 2023/24. Its baseline is reduced by a net amount of R119.3 billion (9.1 per cent) over the MTEF period, from R1.3 trillion to R1.2 trillion.

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3. An aggregate monetary amount is allocated from the National Revenue Fund for the provincial equitable share. These funds are then allocated to specific function areas through separate provincial budgetary processes and legislative approval. The details of the function allocations of the funds by each of the provinces are not known with certainty at present.

Table 1.3 Learning and culture

<b>Function<sup>1</sup> by vote</b>				
R million	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>420 330.5</b>	<b>443 439.0</b>	<b>441 331.0</b>	<b>1 305 100.5</b>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>387 645.7</b>	<b>397 413.8</b>	<b>400 756.3</b>	<b>1 185 815.7</b>
<b>Annual growth rate (percentage)</b>	<b>3.6%</b>	<b>2.5%</b>	<b>0.8%</b>	<b>2.3%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-7.8%</b>	<b>-10.4%</b>	<b>-9.2%</b>	<b>-9.1%</b>
<b>Basic Education</b>	<b>-314.9</b>	<b>-417.7</b>	<b>-910.8</b>	<b>-1 643.4</b>
Foreign governments and international organisations	-0.9	-1.1	-2.1	-4.1
Interest and rent on land	-1.6	-2.1	-3.8	-7.6
National school nutrition programme grant	-10.1	-12.3	–	-22.4
Non-profit institutions	-4.8	-6.3	-11.4	-22.6
Learners with profound intellectual disabilities grant	-13.5	-16.3	–	-29.8
Departmental agencies and accounts	-10.7	-13.8	-15.2	-39.7
Education infrastructure grant	-21.4	-25.6	–	-47.0
Maths, science and technology grant	-10.8	-14.0	-23.9	-48.7
HIV and AIDS (life skills education) grant	-16.6	-21.2	-23.6	-61.4
Households	-54.6	-71.7	-128.5	-254.8
Compensation of employees	-84.2	-116.5	-76.9	-277.5
Buildings and other fixed structures	–	–	-413.3	-413.3
Goods and services	-85.8	-116.9	-212.0	-414.6
<b>Higher Education and Training</b>	<b>-4 969.0</b>	<b>-6 428.8</b>	<b>-9 422.0</b>	<b>-20 819.9</b>
Non-profit institutions: Community education and training college subsidies	39.2	46.1	35.8	121.0
Departmental agencies and accounts: Council on Higher Education	10.7	12.6	19.7	43.1
Departmental agencies and accounts: Community education and training colleges: Education, Training and Development Practices Sector Education and Training Authority	-0.1	-0.2	-0.3	-0.6
Foreign governments and international organisations	-0.2	-0.2	-0.4	-0.8
Higher education institutions	-0.2	-0.6	-0.6	-1.4
Departmental agencies and accounts: TVET: Education, Training and Development Practices Sector Education and Training Authority	-0.7	-0.9	-1.7	-3.3
Non-profit institutions: Universities South Africa	-0.8	-1.1	-2.0	-3.9
Departmental agencies and accounts: Quality Council for Trades and Occupations	-1.3	-1.7	-2.7	-5.7
Non-profit institutions: National Institute for the Humanities and Social Sciences	-1.6	-2.1	-3.8	-7.4
Departmental agencies and accounts: Public Service Sector Education and Training Authority	-5.0	-6.5	-11.8	-23.2
Departmental agencies and accounts: National Student Financial Aid Scheme: Administration	-12.6	-16.5	-29.6	-58.8
Non-profit institutions: Operationalisation of new campuses	-16.7	-22.1	-40.1	-78.9
Higher education institutions: Academic clinical training grants	-28.4	-37.7	-68.3	-134.5
Higher education institutions: University of Mpumalanga and Sol Plaatje University: Operations	-33.2	-43.6	-79.1	-155.8
Goods and services	-75.5	-93.3	-121.4	-290.2
Non-profit institutions: TVET infrastructure and efficiency grant	-204.3	-265.6	-477.2	-947.1
Compensation of employees	-637.6	-649.5	185.1	-1 102.1



**Table 1.3 Learning and culture**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
Higher education institutions: University infrastructure and efficiency grant	-600.0	-800.0	-1 000.0	-2 400.0
Non-profit institutions: TVET college subsidies	-967.4	-1 340.7	-1 627.8	-3 935.9
Higher education institutions: University subsidies	-965.5	-1 286.9	-2 757.2	-5 009.5
Departmental agencies and accounts: National Student Financial Aid Scheme: Bursary scheme, student loans and bursaries	-1 467.9	-1 918.3	-3 438.6	-6 824.8
<b>National Treasury (provincial education, and sport and arts departments)</b>	<b>-27 059.3</b>	<b>-38 737.4</b>	<b>-29 747.5</b>	<b>-95 544.2</b>
Provincial equitable share reductions	-27 059.3	-38 737.4	-29 747.5	-95 544.2
<b>Sports, Arts and Culture</b>	<b>-341.6</b>	<b>-441.3</b>	<b>-494.4</b>	<b>-1 277.3</b>
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	-0.0	-0.0	-0.0	0.0
Engelenburg House art collection: Pretoria	-0.0	-0.0	-0.0	-0.1
Arts and culture industries: Local market development and promotion	-	-0.0	-0.1	-0.1
!Kauru African contemporary art touring exhibition	-0.0	-0.0	-0.1	-0.2
Saigen	-0.0	-0.1	-0.1	-0.2
Gcwala-Ngamasiko cultural festival	-0.1	-0.1	-0.2	-0.4
Library and Information Association of South Africa	-0.1	-0.1	-0.2	-0.4
Various institutions: Mzansi golden economy (artists in schools)	-0.1	-0.2	-0.3	-0.5
Various institutions: Mzansi golden economy (cultural events)	-0.2	-0.2	-0.3	-0.7
Human languages technologies: Public corporations and private enterprises	-0.2	-0.2	-0.4	-0.7
Non-profit institutions – various institutions: Heritage projects	-0.2	-0.2	-0.4	-0.8
Moral Regeneration Movement	-0.2	-0.2	-0.4	-0.8
Foreign governments and international organisations	-0.2	-0.3	-0.5	-1.0
Human languages technologies projects – transfer to higher education institutions	-0.3	-0.4	-0.7	-1.4
Households: Mzansi golden economy	-0.3	-0.4	-0.7	-1.4
Arts and culture industries: Community arts development	-0.3	-0.4	-0.8	-1.5
Goods and services: Community library services (national)	-0.4	-0.5	-0.9	-1.8
Blind South Africa	-0.4	-0.5	-0.9	-1.8
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	-0.4	-0.5	-1.0	-1.9
Mzansi golden economy: Art Bank resources	-0.4	-0.5	-1.0	-1.9
National Youth Development Agency	-0.4	-0.5	-1.0	-2.0
Business and Arts South Africa	-0.4	-0.6	-1.0	-2.0
South African Sports Confederation and Olympic Committee	-0.5	-0.6	-1.1	-2.3
Capital works: Upgrading of public spaces and community arts centres, and incubators programme	-1.2	-1.5	-	-2.7
Non-profit institutions – arts and culture industries: Local market development and promotion	-0.6	-0.8	-1.4	-2.9
Cultural and creative industries development: Public corporations and private enterprises	-0.6	-0.8	-1.5	-3.0
Non-profit institutions – various institutions: Social cohesion and nation building	-0.7	-0.9	-1.6	-3.2
Households	-1.0	-1.3	-2.4	-4.7

**Table 1.3 Learning and culture**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
The Sports Trust	-1.0	-1.3	-2.4	-4.8
loveLife	-1.7	-2.1	-3.8	-7.5
Market Theatre Foundation	-2.1	-2.7	-5.0	-9.8
Performing Arts Centre of the Free State	-3.1	-3.9	-4.7	-11.8
Playhouse Company	-3.5	-4.3	-5.2	-13.0
Goods and services: Mzansi golden economy	-2.9	-3.8	-6.9	-13.6
South African State Theatre	-3.9	-4.9	-6.0	-14.7
Artscape	-4.2	-5.2	-6.4	-15.9
Community library services grant: Capital	-7.5	-9.2	-	-16.7
South African Heritage Resources Agency	-6.1	-7.8	-5.6	-19.5
National Heritage Council	-6.2	-7.7	-7.0	-20.9
Robben Island Museum: Cape Town	-5.7	-7.5	-8.4	-21.7
Sport federations	-4.7	-6.1	-11.1	-21.9
Public corporations and private enterprises: Mzansi golden economy	-3.9	-8.0	-10.1	-22.1
Non-profit institutions – Mzansi golden economy	-5.1	-6.6	-12.0	-23.7
Iziko Museums of South Africa: Cape Town	-6.3	-8.3	-9.2	-23.8
Ditsong Museums of South Africa: Pretoria	-6.3	-8.3	-9.3	-23.9
Freedom Park: Pretoria	-6.5	-8.5	-9.6	-24.6
National Arts Council	-7.1	-8.9	-11.7	-27.6
National Film and Video Foundation	-8.3	-10.8	-14.1	-33.3
National Library of South Africa	-10.5	-13.1	-12.2	-35.8
Pan-South African Language Board	-11.2	-13.9	-11.7	-36.8
Capital works: Legacy projects	-22.7	-26.2	-26.4	-75.3
Goods and services	-21.7	-28.3	-51.3	-101.3
Mass participation and sport development grant	-29.8	-38.6	-57.7	-126.0
Compensation of employees	-59.3	-79.3	-46.1	-184.6
Community library services grant: Current	-80.8	-103.9	-121.4	-306.1
<b>Net change to function baseline</b>	<b>-32 684.8</b>	<b>-46 025.3</b>	<b>-40 574.7</b>	<b>-119 284.7</b>

- The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
- Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

## Peace and security

The peace and security function aims to ensure the safety of the country, in particular through an efficient and effective criminal justice system. The function is allocated R208.5 billion in 2021/22, R210.4 billion in 2022/23 and R210.3 billion in 2023/24. The function's baseline is reduced by a net amount of R79.8 billion (11.3 per cent) over the MTEF period, from R709 billion to R629.2 billion.

Table 1.4 Peace and security

Function <sup>1</sup> by vote				
R million	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>232 415.2</b>	<b>242 153.4</b>	<b>234 385.0</b>	<b>708 953.6</b>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>208 498.7</b>	<b>210 374.9</b>	<b>210 312.1</b>	<b>629 185.7</b>
<b>Annual growth rate (percentage)</b>	<b>-4.2%</b>	<b>0.9%</b>	<b>0.0%</b>	<b>-1.1%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-10.3%</b>	<b>-13.1%</b>	<b>-10.3%</b>	<b>-11.3%</b>
<b>Civilian Secretariat for the Police Service</b>	<b>-17.4</b>	<b>-23.1</b>	<b>-17.9</b>	<b>-58.4</b>
Goods and services	-1.8	-2.3	-4.2	-8.3
Compensation of employees	-15.6	-20.8	-13.7	-50.1
<b>Correctional Services</b>	<b>-3 347.5</b>	<b>-4 292.5</b>	<b>-3 393.8</b>	<b>-11 033.8</b>
Transfers and subsidies	-28.2	-37.6	-68.1	-133.9
Buildings and other fixed structures	-264.2	-264.2	-200.0	-728.5
Goods and services	-345.6	-357.9	-355.6	-1 059.0
Compensation of employees	-2 709.5	-3 632.8	-2 770.1	-9 112.4
<b>Defence</b>	<b>-3 985.2</b>	<b>-5 394.8</b>	<b>-4 045.3</b>	<b>-13 425.3</b>
Departmental agencies and accounts: Safety and Security Sector	-1.0	-1.2	-2.3	-4.5
Education and Training Authority				
Households	-6.5	-7.0	-12.6	-26.0
Departmental agencies and accounts: Special defence account	-52.2	-69.9	-126.7	-248.9
Public corporations and private enterprises: Armaments Corporation of South Africa	-119.9	-145.2	-140.0	-405.1
Goods and services	-481.9	-625.3	-1 134.1	-2 241.2
Compensation of employees	-3 323.9	-4 546.2	-2 629.5	-10 499.6
<b>Home Affairs</b>	<b>-969.5</b>	<b>-1 212.4</b>	<b>-1 039.5</b>	<b>-3 221.4</b>
Departmental agencies and accounts: Represented Political Parties' Fund	-6.9	-8.9	-16.2	-32.0
Goods and services	-116.7	-153.9	-279.1	-549.7
Departmental agencies and accounts: Electoral Commission	-174.7	-248.8	-210.8	-634.4
Compensation of employees	-671.1	-800.8	-533.4	-2 005.3
<b>Independent Police Investigative Directorate</b>	<b>-29.4</b>	<b>-41.6</b>	<b>-25.6</b>	<b>-96.6</b>
Goods and services	-4.5	-5.8	-10.6	-20.9
Compensation of employees	-24.9	-35.8	-15.0	-75.7
<b>Justice and Constitutional Development</b>	<b>-2 338.1</b>	<b>-3 087.0</b>	<b>-2 325.2</b>	<b>-7 750.3</b>
Machinery and equipment	2.3	2.6	3.0	7.9
South African Human Rights Commission	-16.1	-20.8	-10.4	-47.2
Public Protector of South Africa	-28.7	-37.0	-19.3	-85.1
Special Investigating Unit	-41.0	-51.3	-41.9	-134.2
Legal Aid South Africa	-182.0	-230.8	-121.8	-534.7
Buildings and other fixed structures	-220.0	-250.0	-270.0	-740.0
Goods and services	-269.0	-344.9	-592.0	-1 205.8
Compensation of employees	-1 583.5	-2 154.8	-1 272.8	-5 011.2
<b>Military Veterans</b>	<b>-56.6</b>	<b>-71.6</b>	<b>-88.6</b>	<b>-216.8</b>
Goods and services	-10.8	-13.9	-25.2	-50.0
Compensation of employees	-22.8	-29.5	-16.6	-68.9
Households	-22.9	-28.2	-46.8	-97.9
<b>National Treasury</b>	<b>-1 045.3</b>	<b>-1 460.7</b>	<b>-1 396.3</b>	<b>-3 902.3</b>
Financial Intelligence Centre	-25.3	-33.6	-26.8	-85.7
Secret services	-221.6	-284.2	-491.9	-997.6
Provincial departments – provincial equitable share reductions	-798.4	-1 142.9	-877.7	-2 818.9
<b>Office of the Chief Justice</b>	<b>-274.4</b>	<b>-368.8</b>	<b>-269.6</b>	<b>-912.8</b>
Transfers and subsidies	-0.1	-0.1	-0.1	-0.3
Transfers and subsidies: Judges' salaries	-5.3	-7.0	-12.7	-25.1
Goods and services	-14.2	-18.5	-33.6	-66.3
Compensation of employees	-109.8	-153.9	-102.3	-365.9
Compensation of employees: Direct charges	-144.9	-189.3	-121.0	-455.2

**Table 1.4 Peace and security**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>Police</b>	<b>-11 853.3</b>	<b>-15 826.0</b>	<b>-11 471.0</b>	<b>-39 150.3</b>
Households	85.0	85.9	88.4	259.3
Departmental agencies and accounts	-3.9	-4.4	-4.7	-13.0
Households: Claims against the state	-45.5	-53.6	-97.1	-196.1
Goods and services	-673.2	-878.4	-1 596.3	-3 148.0
Compensation of employees	-11 215.7	-14 975.5	-9 861.3	-36 052.5
<b>Net change to function baseline</b>	<b>-23 916.6</b>	<b>-31 778.5</b>	<b>-24 072.8</b>	<b>-79 767.9</b>

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
3. *This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

## Health

The health function aims to ensure access to high-quality health care services for all residents. The function is allocated R236.3 billion in 2021/22, R230.1 billion in 2022/23 and R206.9 billion in 2023/24. The function's baseline is reduced by a net amount of R62.7 billion (8.5 per cent) over the MTEF period, from R735.9 billion to R673.3 billion.

**Table 1.5 Health**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>245 098.4</b>	<b>258 697.9</b>	<i>232 152.2</i>	<i>735 948.5</i>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>236 274.8</b>	<b>230 086.0</b>	<b>206 922.7</b>	<b>673 283.5</b>
<b>Annual growth rate (percentage)</b>	<b>4.1%</b>	<b>-2.6%</b>	<b>-10.1%</b>	<b>-2.9%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-3.6%</b>	<b>-11.1%</b>	<b>-10.9%</b>	<b>-8.5%</b>
<b>Defence (Military Health Support programme)</b>	<b>-598.6</b>	<b>-821.8</b>	<b>-562.2</b>	<b>-1 982.5</b>
Departmental agencies and accounts	-0.0	-0.0	-0.0	0.0
Households	-0.5	-0.6	-1.2	-2.3
Goods and services	-64.3	-85.4	-155.0	-304.8
Compensation of employees	-533.7	-735.7	-406.0	-1 675.5
<b>Health</b>	<b>1 905.0</b>	<b>-1 835.6</b>	<b>-4 736.2</b>	<b>-4 666.8</b>
COVID-19 vaccination programme	4 350.0	2 100.0	–	6 450.0
HIV, TB, malaria and community outreach grant: COVID-19 component	1 500.0	900.0	–	2 400.0
South African Medical Research Council	100.0	–	–	100.0
South African National AIDS Council	10.0	–	–	10.0
Forensic chemistry laboratories	-0.0	-0.0	-0.0	-0.1
Malaria elimination programme (regional co-financing project)	-0.0	-0.0	-0.0	-0.1
Health technology assessment	-0.0	-0.0	-0.0	-0.1
Infrastructure management, infrastructure unit systems support programme and hospital revitalisation	-0.0	-0.1	-0.1	-0.2
Chronic diseases prevention and health promotion	-0.0	-0.1	-0.1	-0.2
Health systems research, including health system trust	-0.1	-0.1	-0.1	-0.3
Compensation Commissioner for Occupational Diseases subprogramme	-0.1	-0.1	-0.2	-0.5
Health and Welfare Sector Education and Training Authority	-0.1	-0.2	-0.3	-0.6
Traditional health practitioners council	-0.2	-0.3	-0.5	-0.9
National Health Insurance Interim Fund	-0.6	-0.8	-1.4	-2.7

**Table 1.5 Health**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
Health information: District health information system programme	-1.6	-2.0	-3.6	-7.1
HIV, TB, malaria and community outreach grant: Oncology services component	-2.8	-3.6	-1.0	-7.3
National health insurance indirect grant: Health facility revitalisation component (capex)	-240.1	-3.5	234.1	-9.5
National health insurance indirect grant: Health facility revitalisation component (goods and services)	-4.1	-4.2	-7.6	-15.9
Accelerating HIV prevention and management including condoms, Soul City, Lifeline, loveLife and other non-governmental organisations	-4.7	-5.8	-10.5	-20.9
HIV, TB, malaria and community outreach grant: Mental health services component	-7.0	-8.9	-10.7	-26.6
HIV, TB, malaria and community outreach grant: Malaria elimination component	-7.0	-9.1	-10.9	-26.9
Non-profit institutions	-8.2	-10.8	-19.5	-38.5
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-14.8	-18.9	-22.6	-56.3
National health insurance grant	-31.4	-39.1	-28.0	-98.6
National health insurance indirect grant: Non-personal services (goods and services)	-94.2	-5.5	-10.0	-109.7
National health insurance indirect grant: Personal services (goods and services)	-27.8	-35.3	-64.0	-127.1
HIV, TB, malaria and community outreach grant: TB component	-34.0	-44.0	-52.7	-130.8
Goods and services	-46.5	-59.6	-108.2	-214.3
Compensation of employees	-113.5	-148.1	-84.5	-346.0
HIV, TB, malaria and community outreach grant: Community outreach services component	-102.3	-135.3	-173.9	-411.5
Health facility revitalisation grant	-212.8	-147.9	-79.8	-440.6
National Health Laboratory Service	-158.2	-190.0	-279.2	-627.4
Human resources and training grant	-279.0	-494.9	-254.9	-1 028.8
National tertiary services grant	-986.4	-1 293.1	-1 178.0	-3 457.5
HIV, TB, malaria and community outreach grant: HIV and AIDS component	-1 677.4	-2 174.5	-2 567.9	-6 419.8
<b>National Treasury (provincial health departments)</b>	<b>-10 130.0</b>	<b>-25 954.5</b>	<b>-19 931.1</b>	<b>-56 015.7</b>
Provincial equitable share: Provision for COVID-19: Non-compensation of employees	5 816.8	–	–	5 816.8
Provincial equitable share: Provision for COVID-19: Compensation of employees	2 183.2	–	–	2 183.2
Provincial equitable share reductions	-18 130.0	-25 954.5	-19 931.1	-64 015.7
<b>Net change to function baseline</b>	<b>-8 823.6</b>	<b>-28 611.9</b>	<b>-25 229.5</b>	<b>-62 664.9</b>

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
3. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

## Social development

The social development function aims to reduce poverty and inequality by providing social welfare services and grants, and to empower women, young people and people with disabilities. The function is allocated R226.5 billion in 2021/22, R236.9 billion in 2022/23 and R235.1 billion in 2023/24. The function's baseline is reduced by a net amount of R47 billion (6.3 per cent) over the MTEF period, from R745.5 billion to R698.5 billion.

**Table 1.6 Social development**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>235 500.7</b>	<b>251 949.4</b>	<i>258 020.6</i>	<i>745 470.7</i>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>226 535.9</b>	<b>236 850.6</b>	<b>235 082.0</b>	<b>698 468.6</b>
<b>Annual growth rate (percentage)</b>	<b>-11.2%</b>	<b>4.6%</b>	<b>-0.7%</b>	<b>-2.5%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-3.8%</b>	<b>-6.0%</b>	<b>-8.9%</b>	<b>-6.3%</b>
<b>Social Development</b>	<b>-6 584.0</b>	<b>-11 698.7</b>	<b>-20 306.9</b>	<b>-38 589.6</b>
Social relief of distress grant: COVID-19	2 144.6	0.0	0.0	2 144.6
Employee social benefits	-0.1	-0.1	-0.2	-0.3
Health and Welfare Sector Education and Training Authority	-0.1	-0.1	-0.2	-0.3
Foreign governments and international organisations	-0.3	-0.4	-0.7	-1.4
Non-profit institutions	-1.4	-1.8	-3.3	-6.5
National Development Agency	-20.9	-26.4	-20.8	-68.1
Goods and services	-27.2	-22.3	-40.5	-89.9
Compensation of employees	-63.0	-97.5	-61.4	-221.9
South African Social Security Agency	-640.9	-817.5	-715.0	-2 173.4
Social assistance grants	-7 974.9	-10 732.5	-19 464.9	-38 172.3
<b>Women, Youth and Persons with Disabilities</b>	<b>-57.9</b>	<b>-74.7</b>	<b>-78.1</b>	<b>-210.7</b>
Vehicle licences	-0.0	-0.0	-0.0	0.0
Households	-0.0	-0.0	-0.0	0.0
Goods and services	-3.5	-4.6	-8.3	-16.5
Commission for Gender Equality	-3.8	-4.9	-8.9	-17.6
Compensation of employees	-17.6	-23.7	-15.2	-56.5
National Youth Development Agency	-33.0	-41.5	-45.6	-120.1
<b>National Treasury (provincial social development departments)</b>	<b>-2 322.9</b>	<b>-3 325.4</b>	<b>-2 553.6</b>	<b>-8 201.8</b>
Provincial equitable share reductions	-2 322.9	-3 325.4	-2 553.6	-8 201.8
<b>Net change to function baseline</b>	<b>-8 964.8</b>	<b>-15 098.7</b>	<b>-22 938.6</b>	<b>-47 002.1</b>

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
3. *This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

## Community development

The community development function funds access to affordable housing, basic services and public transport, and facilitates spatial transformation and urban development. The function is allocated R212.6 billion in 2021/22, R226 billion in 2022/23 and R227.6 billion in 2023/24. The function's baseline is reduced by a net amount of R35 billion (5 per cent) over the MTEF period, from R701.2 billion to R666.2 billion.

**Table 1.7 Community development**

Function <sup>1</sup> by vote	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
R million				
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>222 138.2</b>	<b>236 866.2</b>	<i>242 203.4</i>	<i>701 207.8</i>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>212 640.9</b>	<b>225 972.7</b>	<b>227 569.6</b>	<b>666 183.1</b>
<b>Annual growth rate (percentage)</b>	<b>4.6%</b>	<b>6.3%</b>	<b>0.7%</b>	<b>3.9%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-4.3%</b>	<b>-4.6%</b>	<b>-6.0%</b>	<b>-5.0%</b>
<b>Cooperative Governance</b>	<b>-3 433.4</b>	<b>-4 155.4</b>	<b>-7 535.9</b>	<b>-15 124.7</b>
Integrated urban development grant	-6.0	-	-	-6.0
Provincial disaster relief grant	-5.8	-7.7	-13.9	-27.4
Municipal disaster relief grant	-14.9	-19.6	-35.5	-69.9
Municipal infrastructure grant	-344.0	-	-	-344.0
Local government equitable share	-3 062.7	-4 128.2	-7 486.5	-14 677.4
<b>Human Settlements</b>	<b>-130.6</b>	<b>-171.6</b>	<b>-184.8</b>	<b>-486.9</b>
Households	-0.5	-0.6	-1.2	-2.3
Human settlements development grant	-10.6	-12.7	-	-23.3
Goods and services	-21.5	-27.9	-50.7	-100.0
Departmental agencies and accounts	-39.5	-51.7	-81.7	-172.9
Compensation of employees	-58.5	-78.6	-51.3	-188.4
<b>Mineral Resources and Energy</b>	<b>-102.4</b>	<b>-3.2</b>	<b>-32.2</b>	<b>-137.8</b>
Goods and services	69.6	49.4	-1.1	117.8
Compensation of employees	-2.0	-2.5	-1.5	-6.1
Integrated national electrification programme – Eskom	-170.0	-50.0	-29.6	-249.6
<b>National Treasury</b>	<b>-3 052.8</b>	<b>-4 307.5</b>	<b>-4 131.9</b>	<b>-11 492.3</b>
Infrastructure skills development grant	-6.401	-8.325	-15.099	-29.8
Local government financial management grant	-22.768	-29.61	-53.702	-106.1
General fuel levy	-565.2	-750.2	-1 360.4	-2 675.8
Provincial departments – provincial equitable share reductions	-2 458.5	-3 519.5	-2 702.7	-8 680.6
<b>Transport</b>	<b>-2 679.1</b>	<b>-2 120.9</b>	<b>-2 625.8</b>	<b>-7 425.8</b>
Railway Safety Regulator	-1.0	-1.3	-	-2.4
Compensation of employees	-8.8	-11.8	-7.7	-28.3
Goods and services	-13.5	-17.6	-31.9	-63.1
Taxi recapitalisation	-19.2	-24.9	-45.2	-89.3
Passenger Rail Agency of South Africa: Metrorail (operations)	-75.0	-87.9	-	-162.8
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	-37.9	-49.9	-90.5	-178.3
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	-60.1	-77.2	-119.4	-256.6
Public transport network grant	-282.0	-352.3	-638.9	-1 273.2
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-2 181.6	-1 498.1	-1 692.2	-5 371.9
<b>Water and Sanitation</b>	<b>-99.0</b>	<b>-134.9</b>	<b>-123.3</b>	<b>-357.2</b>
Non-profit institutions	-0.0	-0.0	-0.0	-0.1
Households	-0.0	-0.0	-0.1	-0.1
Regional bulk infrastructure grant: Sedibeng Water	-2.9	-3.8	-6.9	-13.6
Goods and services	-8.8	-11.5	-20.9	-41.2
Compensation of employees	-87.3	-119.6	-95.5	-302.3
<b>Net change to function baseline</b>	<b>-9 497.3</b>	<b>-10 893.6</b>	<b>-14 633.9</b>	<b>-35 024.8</b>

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
3. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

## Economic development

The economic development function promotes faster and sustained inclusive economic growth to address the challenges of unemployment, poverty and inequality. The function is allocated R155.2 billion in 2021/22, R156.8 billion in 2022/23 and R154.2 billion in 2023/24. The function's baseline is reduced by a net amount of R31.7 billion (6.4 per cent) over the MTEF period, from R497.9 billion to R466.2 billion.

**Table 1.8 Economic development**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>163 559.7</b>	<b>168 423.5</b>	<b>165 915.9</b>	<b>497 899.2</b>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>155 236.4</b>	<b>156 767.3</b>	<b>154 181.3</b>	<b>466 185.0</b>
<b>Annual growth rate (percentage)</b>	<b>4.6%</b>	<b>1.0%</b>	<b>-1.6%</b>	<b>1.3%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>-5.1%</b>	<b>-6.9%</b>	<b>-7.1%</b>	<b>-6.4%</b>
<b>Agriculture, Land Reform and Rural Development</b>	<b>-1 026.5</b>	<b>-1 350.3</b>	<b>-1 388.9</b>	<b>-3 765.6</b>
Non-profit institutions	-0.1	-0.2	-0.3	-0.5
Foreign governments and international organisations	-1.3	-1.6	-3.0	-5.9
Vehicle licences	-2.4	-3.1	-5.6	-11.1
Land care programme grant	-2.7	-3.5	-5.5	-11.7
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	-3.6	-4.7	-6.1	-14.4
Comprehensive agricultural support programme grant: Extension recovery planning services	-12.4	-15.2	-19.9	-47.5
Households	-11.2	-13.5	-24.5	-49.2
Public corporations and private enterprises	-11.9	-16.0	-29.0	-56.8
Ilima/Letsema projects grant	-16.7	-21.7	-39.3	-77.7
Comprehensive agricultural support programme grant: Infrastructure	-46.3	-59.7	-78.1	-184.1
Departmental agencies and accounts	-92.1	-117.3	-142.6	-352.0
Goods and services	-104.8	-132.8	-240.9	-478.6
Compensation of employees	-721.0	-961.1	-794.1	-2476.1
<b>Communications and Digital Technologies</b>	<b>-225.7</b>	<b>-225.8</b>	<b>-244.0</b>	<b>-695.5</b>
Provinces and municipalities	-0.0	-0.0	-0.0	0.0
South African Broadcasting Corporation: Programme productions	-0.6	-0.7	-1.3	-2.5
Foreign governments and international organisations	-1.1	-1.4	-2.5	-5.1
South African Broadcasting Corporation: Channel Africa	-2.4	-3.0	-5.4	-10.8
Universal Service and Access Fund	-2.4	-3.0	-5.4	-10.8
South African Broadcasting Corporation: Public broadcaster	-4.8	-6.0	-10.8	-21.6
National Electronic Media Institute of South Africa	-6.2	-7.6	-8.3	-22.1
Film and Publication Board	-8.8	-10.9	-8.4	-28.0
Universal Service and Access Agency of South Africa	-11.6	-10.0	-7.0	-28.6
Goods and services	-16.3	-19.9	-36.2	-72.4
South African Post Office	-18.8	-23.2	-42.2	-84.2
Independent Communications Authority of South Africa	4.0	-53.5	-38.1	-87.6
Universal Service and Access Fund: Broadcasting digital migration	-90.0	-2.7	-4.8	-97.5
Compensation of employees	-66.7	-83.9	-73.6	-224.2
<b>Cooperative Governance</b>	<b>-194.7</b>	<b>-255.0</b>	<b>-443.8</b>	<b>-893.5</b>
Compensation of employees	-8.5	-11.8	-10.7	-31.0
Goods and services	-186.1	-243.2	-433.2	-862.5



**Table 1.8 Economic development**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>Employment and Labour</b>	<b>-351.4</b>	<b>-450.5</b>	<b>-378.6</b>	<b>-1 180.6</b>
Donations to various schools for National Day Against Child Labour	-0.0	-0.0	-0.0	0.0
Households	-0.0	-0.0	-0.0	-0.1
Provinces and municipalities	-0.0	-0.0	-0.1	-0.1
African Regional Labour Administration Centre	-0.1	-0.1	-0.1	-0.3
Machinery and equipment: Office of the chief financial officer	-0.4	-0.3	-0.2	-0.9
Goods and services: Catering	-0.4	-0.5	-0.7	-1.6
Designated groups special services	-0.2	-0.3	-1.3	-1.8
Productivity South Africa	-0.4	-0.7	-1.0	-2.1
Machinery and equipment: Corporate Services	-0.6	-0.7	-1.3	-2.6
Compensation Fund – Compensation for Occupational Injuries and Diseases Act (1993) claims	-0.7	-1.0	-1.8	-3.5
Strengthen civil society	-1.0	-1.3	-2.3	-4.6
International Labour Organisation	-1.1	-1.5	-2.6	-5.2
National Economic Development and Labour Council	-4.8	-5.9	-5.6	-16.2
Supported employment enterprises	-6.4	-8.3	-15.1	-29.8
Goods and services: Computer services	-7.3	-9.4	-15.4	-32.0
Goods and services	-24.1	-31.3	-56.2	-111.7
Commission for Conciliation, Mediation and Arbitration	-90.8	-115.4	-95.5	-301.7
Compensation of employees	-213.3	-273.9	-179.3	-666.5
<b>Environment, Forestry and Fisheries</b>	<b>-571.0</b>	<b>-757.4</b>	<b>-866.4</b>	<b>-2 194.9</b>
Households	-0.0	-0.0	-0.1	-0.1
Provinces and municipalities	-0.0	-0.0	-0.1	-0.2
Non-profit institutions	-0.3	-0.4	-0.6	-1.3
Interest and rent on land	-0.4	-0.5	-1.0	-1.9
Foreign governments and international organisations	-0.9	-1.2	-2.2	-4.4
Public corporations and private enterprises	-3.2	-4.2	-7.6	-14.9
Departmental agencies and accounts	-64.7	-85.2	-117.8	-267.7
Goods and services	-198.9	-258.2	-468.1	-925.2
Compensation of employees	-302.5	-407.6	-269.0	-979.2
<b>Mineral Resources and Energy</b>	<b>-286.8</b>	<b>-375.4</b>	<b>-391.6</b>	<b>-1 053.8</b>
International Energy Forum	-0.0	-0.0	-0.0	-0.1
Generation IV International Forum	-0.0	-0.0	-0.1	-0.2
Energy and Water Sector Education and Training Authority	-0.1	-0.1	-0.1	-0.2
International Renewable Energy Agency	-0.1	-0.1	-0.1	-0.2
International Partnership for Energy Efficiency Cooperation	-0.1	-0.1	-0.1	-0.3
Mining Qualifications Authority	-0.1	-0.1	-0.2	-0.4
Households	-0.1	-0.1	-0.2	-0.5
African Petroleum Producers' Association	-0.1	-0.2	-0.3	-0.6
Mintek: Expanded public works programme	-0.2	-0.2	-0.3	-0.7
Mine Health and Safety Council	-0.2	-0.3	-0.4	-0.9
Various institutions: Water management solutions subsidies for marginal mines	-0.3	-0.4	-0.6	-1.3
International Atomic Energy Agency	-1.0	-1.3	-2.4	-4.7
Industrial Development Corporation	-1.1	-1.4	-2.6	-5.1
Council for Geoscience: Research for the rehabilitation of derelict and ownerless mines	-2.1	-2.7	-1.9	-6.7
National Radioactive Waste Disposal Institute	-2.4	-3.7	-1.5	-7.6
National Nuclear Regulator	-1.9	-2.4	-4.2	-8.6
South African Diamond and Precious Metals Regulator	-5.1	-6.7	-6.0	-17.8
South African National Energy Development Institute	-7.3	-5.4	-7.7	-20.4
Petroleum Agency South Africa	-5.6	-7.3	-13.3	-26.2
Council for Geoscience: Operations	-14.6	-20.3	-7.4	-42.2
Energy efficiency and demand-side management grant	-9.1	-12.1	-21.9	-43.1
Mintek	-19.3	-24.8	-38.9	-83.1
Goods and services	-25.8	-32.6	-56.7	-115.1
South African Nuclear Energy Corporation	-38.6	-50.2	-91.1	-179.9
Compensation of employees	-151.7	-202.9	-133.5	-488.0

**Table 1.8 Economic development**

<b>Function<sup>1</sup> by vote</b>				
R million	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
<b>National Treasury</b>	<b>-4 288.2</b>	<b>-6 127.1</b>	<b>-5 088.5</b>	<b>-15 503.7</b>
Foreign governments and international organisations	-0.1	-0.2	-0.3	-0.6
Goods and services	-3.2	-4.2	-7.6	-14.9
Households	-261.0	-362.2	-657.0	-1 280.2
Provincial departments – provincial equitable share reductions	-4 023.9	-5 760.5	-4 423.6	-14 208.0
<b>Public Works and Infrastructure</b>	<b>-333.3</b>	<b>-438.8</b>	<b>-734.3</b>	<b>-1 506.4</b>
Machinery and equipment	0.0	0.0	0.0	0.1
Households	–	-0.0	–	0.0
Commonwealth War Graves Commission	-1.2	-1.5	-2.8	-5.5
Agrément South Africa	-1.4	-1.8	-3.2	-6.4
Council for the Built Environment	-4.7	-5.9	-5.2	-15.8
Industrial Development Corporation	-3.6	-4.7	-8.6	-16.9
Construction Industry Development Board	-4.9	-6.1	-7.6	-18.6
Goods and services	-12.9	-10.3	-18.6	-41.8
Compensation of employees	-7.9	-23.9	-10.5	-42.3
Social sector expanded public works programme incentive grant for provinces	-17.1	-22.2	-40.3	-79.6
Expanded public works programme integrated grant for provinces	-17.4	-22.6	-41.1	-81.1
Expanded public works programme integrated grant for municipalities	-31.3	-40.7	-73.8	-145.8
Non-profit institutions	-42.1	-54.8	-99.4	-196.3
Property Management Trading Entity	-188.8	-244.2	-423.3	-856.4
<b>Science and Innovation</b>	<b>-444.5</b>	<b>-553.5</b>	<b>-720.1</b>	<b>-1 718.1</b>
Goods and services	-8.6	-11.2	-20.3	-40.1
Non-profit institutions	-13.0	-16.9	-30.7	-60.5
Compensation of employees	-91.4	-110.6	-84.0	-285.9
Public corporations and private enterprises	-69.9	-89.1	-128.4	-287.4
Departmental agencies and accounts	-261.7	-325.8	-456.8	-1044.2
<b>Small Business Development</b>	<b>-157.8</b>	<b>-200.4</b>	<b>-247.3</b>	<b>-605.5</b>
Compensation of employees	-20.5	-22.7	-6.9	-50.0
Goods and services	-12.4	-19.2	-25.4	-57.0
Departmental agencies and accounts	-69.6	-88.3	-78.5	-236.4
Public corporations and private enterprises	-55.4	-70.3	-136.5	-262.1
<b>Tourism</b>	<b>-156.6</b>	<b>-203.9</b>	<b>-245.9</b>	<b>-606.3</b>
Public corporations and private enterprises: Tourism incentive programme	174.6	172.9	167.2	514.8
Non-profit institutions	-0.0	-0.0	-0.0	-0.1
Foreign governments and international organisations	-0.1	-0.1	-0.2	-0.5
Households	-0.2	-0.2	-0.4	-0.7
Departmental agencies and accounts	-0.2	-0.2	-0.4	-0.8
Compensation of employees	-48.3	-64.9	-42.3	-155.5
Departmental agencies and accounts: South African Tourism	-75.5	-96.3	-126.0	-297.8
Goods and services	-207.0	-215.1	-243.6	-665.7
<b>Trade, Industry and Competition</b>	<b>-361.7</b>	<b>-509.3</b>	<b>-657.3</b>	<b>-1 528.4</b>
Competition Commission	90.9	88.6	98.7	278.2
Various institutions: Industrial development zones	20.0	25.0	30.0	75.0
Council for Scientific and Industrial Research: National Cleaner Production Centre	35.9	37.0	-2.2	70.7
Various institutions: One-stop shop	15.0	16.8	20.4	52.2
Households	-0.0	-0.0	-0.1	-0.2
Council for Geoscience	-0.0	-0.1	-0.1	-0.2
Black Business Council	-0.1	-0.1	-0.1	-0.3
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	-0.1	-0.1	-0.1	-0.3
Export consultancy trust funds: International Finance Corporation	-0.1	-0.1	-0.1	-0.3
Council for Scientific and Industrial Research	-0.1	-0.1	-0.2	-0.3
Treaty organisations for metrology	-0.1	-0.1	-0.2	-0.4
Protechnik Laboratories: Operations	-0.1	-0.2	-0.3	-0.6

**Table 1.8 Economic development**

<b>Function<sup>1</sup> by vote</b>				
R million	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
Organisation for the Prohibition of Chemical Weapons	-0.2	-0.3	-0.5	-1.0
World Intellectual Property Organisation	-0.2	-0.3	-0.5	-1.0
United Nations Industrial Development Organisation	-0.3	-0.4	-0.7	-1.3
Automotive supply chain competitiveness initiative	-0.3	-0.4	-0.8	-1.6
National Productivity Institute	-0.4	-0.5	-0.9	-1.7
Centurion Aerospace Village	-0.6	-0.6	-1.1	-2.3
World Trade Organisation	-0.6	-0.8	-1.4	-2.9
National Metrology Institute of South Africa: Capital	-1.8	-2.1	-	-3.9
Companies Tribunal	-1.9	-2.4	-1.4	-5.8
National Gambling Board	-1.3	-1.7	-2.9	-6.0
Industrial Development Corporation: Steel Development Fund	-1.3	-1.8	-3.2	-6.3
South African National Accreditation System	-1.6	-2.0	-2.7	-6.3
Proudly South African campaign	-1.4	-1.8	-3.4	-6.6
Competition Tribunal	-2.5	-3.6	-3.4	-9.5
Various institutions: Support programme for industrial innovation	-2.5	-3.3	-6.0	-11.8
National Consumer Tribunal	-3.5	-4.3	-4.4	-12.2
Trade and industrial policy strategies	-3.9	-5.0	-9.0	-17.9
National Consumer Commission	-6.1	-7.7	-4.8	-18.6
National Credit Regulator	-5.4	-6.8	-6.7	-18.9
Council for Scientific and Industrial Research: National Foundry	-5.9	-6.1	-7.0	-19.0
Technology Network				
National Metrology Institute of South Africa: Operations	-5.9	-7.3	-9.9	-23.1
Intsimbi future production technologies initiatives	-7.6	-8.4	-11.7	-27.8
National Regulator for Compulsory Specifications	-8.1	-10.3	-11.9	-30.2
Export Credit Insurance Corporation of South Africa	-7.3	-9.5	-17.3	-34.1
International Trade Administration Commission	-11.6	-14.5	-8.8	-34.8
South African Bureau of Standards	-7.5	-12.1	-15.5	-35.1
Various institutions: Export market and investment assistance	-8.5	-11.1	-20.2	-39.8
Small Enterprise Finance Agency	-8.8	-11.5	-20.9	-41.2
Various institutions: Critical infrastructure programme	-15.0	-16.8	-20.4	-52.2
Various institutions: Special economic zones	-20.0	-25.0	-30.0	-75.0
Industrial Development Corporation: Clothing and textile competitiveness programme	-20.6	-27.1	-49.2	-96.9
Various institutions: Services sector development incentives	-25.0	-32.6	-59.0	-116.6
Goods and services	-29.1	-38.0	-68.9	-135.9
Various institutions: Manufacturing development incentives	-105.1	-127.4	-161.7	-394.2
Compensation of employees	-200.9	-272.5	-236.8	-710.2
<b>Transport</b>	<b>336.3</b>	<b>141.5</b>	<b>5.3</b>	<b>483.1</b>
South African Civil Aviation Authority	277.6	187.9	85.8	551.3
Road Traffic Infringement Agency	215.8	165.9	143.5	525.2
Provincial roads maintenance grant: Roads maintenance component	-1.0	-1.2	-	-2.1
Households	-0.5	-0.7	-1.2	-2.4
Ports Regulator of South Africa	-1.8	-2.2	-	-4.0
Rural roads asset management systems grant	-4.5	-6.0	-10.9	-21.5
Road Traffic Management Corporation	-15.3	-20.0	-32.9	-68.2
Goods and services	-25.2	-32.7	-59.4	-117.3
South African National Roads Agency (operations)	-40.4	-57.7	-59.8	-157.9
Compensation of employees	-68.3	-91.8	-59.8	-219.9

**Table 1.8 Economic development**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>Water and Sanitation</b>	<b>-261.4</b>	<b>-350.4</b>	<b>-333.2</b>	<b>-944.9</b>
Non-profit institutions	-0.0	-0.0	-0.0	0.0
Vehicle licences	-0.0	-0.0	-0.0	-0.1
Energy and Water Services Sector Education and Training Authority	-0.1	-0.1	-0.2	-0.3
Households	-0.5	-0.7	-1.2	-2.3
Water Trading Entity	-4.8	-6.3	-10.6	-21.7
Foreign governments and international organisations	-5.1	-6.6	-12.0	-23.6
Goods and services	-26.6	-34.8	-63.1	-124.4
Compensation of employees	-224.3	-301.9	-246.1	-772.3
<b>Net change to function baseline</b>	<b>-8 323.3</b>	<b>-11 656.3</b>	<b>-11 734.6</b>	<b>-31 714.2</b>

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.*
3. *This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.*

## General public services

The general public services function aims to build a capable, ethical and developmental state to achieve government's objectives. The function is allocated R114.1 billion in 2021/22, R68.3 billion in 2022/23 and R99.5 billion in 2023/24. The function's baseline is increased by a net amount of R19.4 billion (7.3 per cent) over the MTEF period, from R262.7 billion to R281.8 billion.

**Table 1.9 General public services**

**Function<sup>1</sup> by vote**

R million	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
<b>2020 MTEF function baseline<sup>3</sup></b>	<b>81 491.3</b>	<b>75 742.7</b>	<b>105 479.5</b>	<b>262 713.5</b>
<b>2021 MTEF function baseline<sup>3</sup></b>	<b>114 076.7</b>	<b>68 307.3</b>	<b>99 458.6</b>	<b>281 842.5</b>
<b>Annual growth rate (percentage)</b>	<b>-21.8%</b>	<b>-40.1%</b>	<b>45.6%</b>	<b>-5.4%</b>
<b>Net change from the 2020 baseline (percentage)</b>	<b>40.0%</b>	<b>-9.8%</b>	<b>-5.7%</b>	<b>7.3%</b>
<b>Cooperative Governance</b>	<b>241.8</b>	<b>-140.3</b>	<b>-137.4</b>	<b>-35.8</b>
Non-returning councillors' gratuity	350.0	–	–	350.0
Non-profit institutions	-0.0	-0.0	-0.0	0.0
Vehicle licences	-0.0	-0.0	-0.0	0.0
Commonwealth Local Government Forum	-0.0	-0.0	-0.1	-0.1
United Cities and Local Governments of Africa	-0.3	-0.4	-0.8	-1.5
South African Cities Network	-0.3	-0.4	-0.8	-1.6
South African Local Government Association	-1.6	-2.0	-3.5	-7.1
Goods and services	-11.6	-15.0	-27.2	-53.7
Municipal Support Infrastructure Agent	-34.3	-43.1	-33.5	-110.9
Compensation of employees	-60.0	-79.2	-71.6	-210.9
<b>Government Communication and Information System</b>	<b>-13.5</b>	<b>-84.0</b>	<b>-75.2</b>	<b>-172.7</b>
COVID-19 vaccine rollout campaigns	50.0	–	–	50.0
Transfer of an official from the Department of Environment, Forestry and Fisheries: Compensation of employees and goods and services	1.9	2.0	2.1	6.0
Media Development Diversity Agency: Compensation of employees reduction	-1.9	-2.5	-3.2	-7.6
Goods and services	-7.2	-9.4	-17.0	-33.6
Brand South Africa: Compensation of employees reduction	-15.2	-19.1	-20.6	-55.0
Compensation of employees	-41.1	-55.0	-36.4	-132.5
<b>International Relations and Cooperation</b>	<b>-586.2</b>	<b>-760.8</b>	<b>-696.9</b>	<b>-2 043.9</b>
Households	-0.5	-0.6	-1.1	-2.1
Commonwealth of Nations	-0.5	-0.7	-1.2	-2.4
United Nations Development Programme	-0.6	-0.8	-1.4	-2.8
India-Brazil-South Africa Trust Fund	-0.7	-0.9	-1.5	-3.1
Humanitarian aid	-1.3	-1.7	-3.1	-6.2
African Renaissance and International Cooperation Fund	-2.0	-2.6	-4.7	-9.3
Southern African Development Community	-3.3	-4.3	-7.7	-15.3
Interest and rent on land	-4.4	-5.7	-10.3	-20.5
United Nations	-8.0	-10.4	-18.8	-37.1
African Union	-10.5	-13.7	-24.8	-49.0
Goods and services	-102.8	-133.4	-242.0	-478.3
Compensation of employees	-451.6	-586.2	-380.1	-1 417.9
<b>National School of Government</b>	<b>-17.1</b>	<b>-22.4</b>	<b>-21.8</b>	<b>-61.3</b>
Goods and services	-2.0	-2.6	-4.6	-9.1
Departmental agencies and accounts	-6.7	-8.5	-9.8	-25.0
Compensation of employees	-8.4	-11.3	-7.4	-27.1

Table 1.9 General public services

Function <sup>1</sup> by vote	2021/22	2022/23	2023/24 <sup>2</sup>	MTEF total
R million				
<b>National Treasury</b>	<b>2 267.9</b>	<b>-5 266.6</b>	<b>-4 140.7</b>	<b>-7 139.4</b>
Land Bank: Purchase of equity	5 000.0	1 000.0	1 000.0	7 000.0
New Development Bank	565.5	–	–	565.5
Development Bank of Southern Africa	73.8	50.4	55.5	179.8
Auditor-General of South Africa	50.0	50.0	–	100.0
National Revenue Fund payments: Defrayal of the gold and foreign exchange contingency reserve account losses	59.6	–	–	59.6
Households	-0.1	-0.1	-0.2	-0.3
Accounting Standards Board	-1.5	-1.9	-1.4	-4.8
Cooperative Banks Development Agency	-2.3	-2.7	-2.0	-6.9
Independent Regulatory Board for Auditors	-2.5	-3.1	-4.3	-9.9
Financial and Fiscal Commission	-6.3	-7.8	-6.1	-20.2
Government Technical Advisory Centre	41.5	-73.1	-75.8	-107.4
Direct charge: Auditor-General of South Africa	-55.0	-56.4	-11.6	-123.0
Foreign governments and international organisations	-54.1	-74.5	-135.2	-263.8
Goods and services	-86.0	-111.1	-201.5	-398.7
Compensation of employees	-126.5	-170.7	-111.5	-408.8
South African Revenue Service	322.1	-840.2	-787.6	-1 305.7
Provincial departments – provincial equitable share reductions	-3 510.4	-5 025.3	-3 859.1	-12 394.8
<b>Parliament</b>	<b>-256.7</b>	<b>-338.6</b>	<b>-296.3</b>	<b>-891.7</b>
Other items	-49.8	-64.8	-117.6	-232.2
Compensation of employees	-206.9	-273.8	-178.7	-659.5
<b>Planning, Monitoring and Evaluation</b>	<b>-70.3</b>	<b>-87.6</b>	<b>-73.1</b>	<b>-231.0</b>
Goods and services	-14.4	-17.3	-26.9	-58.6
Compensation of employees	-56.0	-70.3	-46.1	-172.4
<b>Public Enterprises</b>	<b>31 654.4</b>	<b>-47.5</b>	<b>-37.4</b>	<b>31 569.5</b>
Payments for financial assets: Eskom: Purchase of equity	31 692.9	–	–	31 692.9
Goods and services	-4.5	-5.9	-10.7	-21.2
Compensation of employees	-34.0	-41.6	-26.7	-102.3
<b>Public Service and Administration</b>	<b>-80.4</b>	<b>-92.3</b>	<b>-73.8</b>	<b>-246.5</b>
Foreign governments and international organisations	-0.0	-0.1	-0.1	-0.2
Departmental agencies and accounts: Centre for Public Service Innovation	-0.7	-0.9	-1.7	-3.4
Goods and services	-3.3	-4.2	-7.6	-15.1
Compensation of employees	-76.4	-87.2	-64.4	-227.9
<b>Public Service Commission</b>	<b>-33.9</b>	<b>-43.6</b>	<b>-32.3</b>	<b>-109.8</b>
Households	-0.0	-0.0	-0.0	-0.1
Goods and services	-2.8	-3.6	-6.6	-13.0
Compensation of employees	-31.1	-40.0	-25.6	-96.7
<b>Public Works and Infrastructure</b>	<b>-80.8</b>	<b>-104.6</b>	<b>-93.9</b>	<b>-279.3</b>
Households	–	0.0	–	0.0
Machinery and equipment	-0.0	-0.0	-0.0	-0.1
Parliamentary villages management board	-0.5	-0.6	-1.1	-2.2
Goods and services	-26.6	-35.8	-49.9	-112.4
Compensation of employees	-53.6	-68.1	-42.9	-164.6
<b>Statistics South Africa</b>	<b>-369.3</b>	<b>-353.4</b>	<b>-273.9</b>	<b>-996.7</b>
Goods and services	-110.5	-37.1	-67.3	-214.9
Compensation of employees	-258.8	-316.3	-206.6	-781.8
<b>The Presidency</b>	<b>-57.2</b>	<b>-77.1</b>	<b>-59.9</b>	<b>-194.2</b>
Transfer from National Treasury for the Presidential Economic Advisory Council – goods and services	1.5	–	–	1.5
Goods and services	-8.8	-11.4	-20.7	-40.8
Compensation of employees	-50.0	-65.7	-39.3	-154.9

**Table 1.9 General public services**

<b>Function<sup>1</sup> by vote</b>				
R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24<sup>2</sup></b>	<b>MTEF total</b>
<b>Traditional Affairs</b>	<b>-13.3</b>	<b>-16.6</b>	<b>-8.3</b>	<b>-38.2</b>
Vehicle licences	-	-	-0.0	0.0
Goods and services	-1.6	-2.1	-3.8	-7.6
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	-4.3	-5.3	-4.4	-14.1
Compensation of employees	-7.5	-9.1	-	-16.6
<b>Net change to function baseline</b>	<b>32 585.4</b>	<b>-7 435.5</b>	<b>-6 020.9</b>	<b>19 408.3</b>

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. Modifications made to the 2023/24 function planning baseline throughout the 2021 Budget process are shown. The first estimates for 2023/24 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
3. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

### Provisional allocations

A total net amount of R77 billion is provisionally allocated and will be confirmed once certain requirements have been met. The specific details of these provisional allocations will be finalised either during the 2021/22 Adjustments Budget or the 2022 Budget, and thereafter allocated to specific votes.

**Table 1.10 Provisional allocations**

R million	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
Provisional allocation not assigned to votes	12 645	4 236	4 204	21 085
Provisional reduction to fund the Land Bank	-5 000	-	-	-5 000
Infrastructure Fund not assigned to votes	4 000	6 000	8 000	18 000
Provisional allocation for Eskom	-	21 857	21 015	42 872
<b>Total</b>	<b>11 645</b>	<b>32 093</b>	<b>33 219</b>	<b>76 958</b>

An additional R12 billion in 2021/22 and R5 billion in each of the following 2 years is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

### Overview of expenditure for the MTEF period

The table below shows medium-term expenditure projections in 3 classification categories: consolidated government expenditure, main budget non-interest expenditure and the expenditure ceiling.

Table 1.11 Expenditure for the MTEF period

R million	2021/22	2022/23	2023/24	Total	Average real growth (%)
<b>Consolidated government expenditure</b>	<b>2 020 360</b>	<b>2 049 487</b>	<b>2 095 146</b>	<b>6 164 993</b>	<b>-3.4%</b>
<i>of which</i>					
Debt-service costs	269 741	308 013	338 591	916 345	
Contingency reserve	12 000	5 000	5 000	22 000	
<b>Main budget non-interest expenditure</b>	<b>1 564 511</b>	<b>1 562 821</b>	<b>1 572 455</b>	<b>4 699 786</b>	<b>-4.1%</b>
<i>of which</i>					
National government	763 304	736 286	738 988	2 238 578	
Provincial government	639 469	643 343	646 824	1 929 636	
Local government	138 093	146 098	148 423	432 614	
Provisional allocation	11 645	32 093	33 219	76 958	
Contingency reserve	12 000	5 000	5 000	22 000	
<b>Expenditure ceiling</b>	<b>1 514 934</b>	<b>1 521 721</b>	<b>1 530 664</b>	<b>4 567 319</b>	<b>-3.6%</b>
<i>of which</i>					
National government	713 727	714 417	717 961	2 146 104	
Provincial government	639 469	643 343	646 824	1 929 636	
Local government	138 093	146 098	148 423	432 614	
Provisional allocation	11 645	12 863	12 456	36 965	
Contingency reserve	12 000	5 000	5 000	22 000	

The details of main budget expenditure allocated to a vote are discussed in the ENE chapters, with a summary provided in the subsequent tables.



## Summary tables

Table 1:	Main budget framework, 2017/18 to 2023/24
Table 2:	Expenditure by national vote, 2017/18 to 2023/24
Table 3:	Expenditure by economic classification, 2017/18 to 2023/24
Table 4:	Amounts to be appropriated from the National Revenue Fund for 2021/22
Table 5a:	Conditional grants to provinces, 2017/18 to 2023/24
Table 5b:	Conditional grants to municipalities, 2017/18 to 2023/24
Table 6:	Training expenditure per vote, 2017/18 to 2023/24
Table 7a:	Infrastructure expenditure per vote, 2017/18 to 2023/24
Table 7b:	Type of infrastructure investment, 2017/18 to 2023/24
Table 8:	Personnel expenditure per vote, 2017/18 to 2023/24
Table 9:	Personnel numbers and unit cost per vote, 2019/20 to 2023/24
Table 10:	Departmental receipts per vote, 2017/18 to 2023/24

Table 1. Main budget framework: 2017/18 to 2023/24

R million	Audited outcome			Revised estimate 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	1 216 463.9	1 287 690.2	1 355 766.3	1 212 205.9	1 365 124.3	1 457 652.6	1 548 512.4
Departmental and other receipts, and repayments	35 849.3	35 869.0	40 384.0	51 975.0	32 514.0	29 379.8	31 496.5
Less: Southern African Customs Union payments <sup>1</sup>	55 950.9	48 288.6	50 280.3	63 395.2	45 966.2	33 363.1	57 974.0
<b>Total revenue</b>	<b>1 196 362.3</b>	<b>1 275 270.6</b>	<b>1 345 869.9</b>	<b>1 200 785.7</b>	<b>1 351 672.1</b>	<b>1 453 669.2</b>	<b>1 522 034.9</b>
<i>Percentage of GDP</i>	25.5%	25.9%	26.1%	24.4%	25.3%	25.7%	25.4%
<b>Expenditure</b>							
Debt-service costs	162 644.6	181 849.1	204 769.3	232 851.6	269 741.1	308 012.6	338 591.2
<i>Percentage of GDP</i>	3.5%	3.7%	4.0%	4.7%	5.0%	5.4%	5.6%
Current payments <sup>2</sup>	222 638.6	233 188.6	248 681.3	257 100.6	259 796.4	257 569.1	256 229.2
Transfers and subsidies	985 434.3	1 062 572.1	1 160 375.4	1 214 243.1	1 219 254.3	1 249 013.0	1 260 118.0
Payments for capital assets <sup>2</sup>	15 232.9	14 469.4	12 109.4	13 433.9	15 004.1	15 721.5	16 212.9
Payments for financial assets	18 989.5	14 526.0	64 987.4	86 544.8	46 811.0	3 423.9	1 675.2
Provisional reduction allocation to fund the Land Bank	–	–	–	–	-5 000.0	–	–
Provisional allocation not assigned to votes	–	–	–	–	12 645.2	4 235.9	4 204.1
Provisional allocation for Eskom restructuring	–	–	–	–	–	21 857.3	21 015.1
Infrastructure Fund not assigned to votes	–	–	–	–	4 000.0	6 000.0	8 000.0
<b>Total</b>	<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 804 174.1</b>	<b>1 822 252.2</b>	<b>1 865 833.3</b>	<b>1 906 045.8</b>
Contingency reserve	–	–	–	–	12 000.0	5 000.0	5 000.0
<b>Total expenditure</b>	<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 804 174.1</b>	<b>1 834 252.2</b>	<b>1 870 833.3</b>	<b>1 911 045.8</b>
<i>Percentage of GDP</i>	29.9%	30.6%	32.8%	36.7%	34.3%	33.0%	31.9%
<b>Main budget balance<sup>3</sup></b>	<b>-208 577.7</b>	<b>-231 334.6</b>	<b>-345 052.9</b>	<b>-603 388.4</b>	<b>-482 580.0</b>	<b>-417 164.1</b>	<b>-389 010.8</b>
<i>Percentage of GDP</i>	-4.4%	-4.7%	-6.7%	-12.3%	-9.0%	-7.4%	-6.5%
<b>GDP</b>	<b>4 698 724.0</b>	<b>4 924 029.0</b>	<b>5 148 852.0</b>	<b>4 920 961.2</b>	<b>5 352 236.3</b>	<b>5 666 333.3</b>	<b>5 997 155.5</b>

1. Payments in terms of Southern African Customs Union agreements.

2. Excludes conditional grants to provinces and local government. These are included in transfers and subsidies.

3. A positive number reflects a surplus and a negative number reflects a deficit.

**Table 2. Expenditure by national vote: 2017/18 to 2023/24**

R million		Audited Outcome			Adjusted appropriation
		2017/18	2018/19	2019/20	2020/21
1	The Presidency	485.2	465.2	639.3	572.9
2	Parliament	1 711.9	1 872.7	1 993.5	2 015.8
3	Cooperative Governance	76 209.5	81 755.1	86 782.0	106 942.8
4	Government Communication and Information System	619.3	643.7	675.6	725.1
5	Home Affairs	8 401.7	9 047.2	9 527.5	8 787.4
6	International Relations and Cooperation	5 996.9	6 370.2	6 310.0	6 315.0
7	National School of Government	153.7	166.8	183.0	227.4
8	National Treasury	39 595.8	28 554.6	29 771.2	34 525.7
9	Planning, Monitoring and Evaluation	425.6	384.6	439.2	400.0
10	Public Enterprises	250.4	6 474.8	56 846.4	77 606.9
11	Public Service and Administration	454.9	492.7	488.8	468.9
12	Public Service Commission	247.4	264.0	274.5	273.8
13	Public Works and Infrastructure	6 942.3	7 463.5	7 820.2	7 724.4
14	Statistics South Africa	2 195.5	2 311.1	2 553.5	3 131.6
15	Traditional Affairs	139.6	154.3	160.7	161.7
16	Basic Education	22 932.0	23 414.8	23 851.6	23 395.0
17	Higher Education and Training	52 256.8	72 866.3	88 783.5	94 094.9
18	Health	42 424.7	46 594.6	50 772.8	58 052.6
19	Social Development	159 379.0	172 562.6	199 708.4	230 807.3
20	Women, Youth and Persons with Disabilities	659.8	723.9	730.9	621.0
21	Civilian Secretariat for the Police Service	118.3	123.9	137.4	137.2
22	Correctional Services	22 757.3	23 775.8	25 186.1	25 596.8
23	Defence	48 355.1	47 865.0	50 229.7	54 201.3
24	Independent Police Investigative Directorate	255.3	314.8	336.6	341.0
25	Justice and Constitutional Development	16 607.2	17 182.1	18 187.8	18 666.3
26	Military Veterans	601.5	542.0	477.2	480.3
27	Office of the Chief Justice	997.5	1 092.0	1 133.9	1 188.1
28	Police	86 480.4	90 297.5	95 930.2	99 560.9
29	Agriculture, Land Reform and Rural Development	15 175.8	16 593.8	16 948.1	15 247.6
30	Communications and Digital Technologies	5 684.1	4 826.6	5 663.8	3 280.9
31	Employment and Labour	2 844.0	3 086.7	3 215.9	3 299.3
32	Environment, Forestry and Fisheries	7 906.3	7 992.0	8 691.4	9 937.8
33	Human Settlements	33 370.5	32 195.4	33 345.6	29 079.0
34	Mineral Resources and Energy	9 721.3	8 970.4	8 915.5	7 567.1
35	Science and Innovation	7 528.6	7 949.3	8 081.4	7 278.3
36	Small Business Development	1 459.5	1 419.5	2 228.8	2 277.8
37	Sports, Arts and Culture	5 201.9	5 314.0	5 468.5	5 310.7
38	Tourism	2 134.0	2 234.8	2 384.4	1 426.9
39	Trade, Industry and Competition	10 145.3	10 519.3	10 876.0	9 273.3
40	Transport	54 670.7	59 193.5	63 888.6	57 354.7
41	Water and Sanitation	15 106.3	16 619.4	15 217.6	16 994.3
<b>Total appropriation by vote</b>		<b>768 602.9</b>	<b>820 690.4</b>	<b>944 857.1</b>	<b>1 025 349.7</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
	President and deputy president salaries (The Presidency)	5.7	5.7	5.7	7.7
	Members' remuneration (Parliament)	556.3	493.2	600.5	476.5
	Debt-service costs (National Treasury)	162 644.6	181 849.1	204 769.4	233 027.8
	Provincial equitable share (National Treasury)	441 331.1	470 286.5	505 553.8	520 717.0
	General fuel levy sharing with metropolitan municipalities (National Treasury)	11 785.0	12 468.6	13 166.8	14 026.9
	National Revenue Fund payments (National Treasury)	587.1	161.6	468.5	177.6
	Auditor-General of South Africa (National Treasury)	196.3	97.7	62.8	120.0
	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)	-	-	-	74.4
	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)	-	-	-	143.4
	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises) <sup>1</sup>	-	-	-	-
	Skills levy and sector education and training authorities (Higher Education and Training)	16 293.6	17 479.9	18 283.8	10 174.6
	Section 16 of the Public Finance Management Act (1999) payment: COVID-19 vaccine rollout (Health) <sup>2</sup>	-	-	-	-
	Section 16 of the Public Finance Management Act (1999) payment: Social relief of distress grant (Social Development) <sup>3</sup>	-	-	-	-
	Magistrates' salaries (Justice and Constitutional Development)	1 933.5	2 047.4	2 100.2	2 442.5
	Judges' salaries (Office of the Chief Justice)	998.4	1 022.2	1 051.7	1 117.9
	International Oil Pollution Compensation Fund (Transport)	5.6	3.0	2.6	11.0
<b>Total direct charges against the National Revenue Fund</b>		<b>636 337.0</b>	<b>685 914.8</b>	<b>746 065.8</b>	<b>782 517.3</b>
	Provisional reduction to fund Land Bank allocation	-	-	-	-
	Provisional allocations not assigned to votes	-	-	-	-
	Provisional allocation for Eskom restructuring	-	-	-	-
	Infrastructure Fund not assigned to votes	-	-	-	-
	Compensation of employees adjustment	-	-	-	-
<b>Total</b>		<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 807 867.0</b>
	Contingency reserve	-	-	-	-
	National government projected underspending	-	-	-	-2 108.6
<b>Total</b>		<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 805 758.4</b>

1. R267 million included as part of the direct charges against the National Revenue Fund for the payment of the South African Airways guarantee in terms of section 70 of the Public Finance Management Act (1999).

2. R1.25 billion emergency funding included as part of the direct charges against the National Revenue Fund for the procurement of COVID-19 vaccines and related research projects in terms of section 16 of the Public Finance Management Act (1999).

3. R2.83 billion emergency funding included as part of the direct charges against the National Revenue Fund for the extension of the special COVID-19 social relief of distress grant in terms of section 16 of the Public Finance Management Act (1999).

Table 2. Expenditure by national vote: 2017/18 to 2023/24

Revised estimate	Medium-term expenditure estimates			R million	
	2020/21	2021/22	2022/23		
555.6	592.3	599.8	602.6	1	The Presidency
2 015.8	2 144.1	2 180.2	2 185.9	2	Parliament
105 542.8	100 875.9	107 106.0	108 386.1	3	Cooperative Governance
725.1	749.7	710.0	711.9	4	Government Communication and Information System
8 787.4	8 690.5	8 829.1	8 875.1	5	Home Affairs
6 315.0	6 452.4	6 568.0	6 611.0	6	International Relations and Cooperation
227.4	210.2	213.9	214.7	7	National School of Government
34 525.7	41 055.7	32 004.8	32 147.3	8	National Treasury
400.0	454.0	460.3	461.3	9	Planning, Monitoring and Evaluation
74 870.9	36 291.8	2 071.6	297.6	10	Public Enterprises
468.9	526.2	535.2	543.5	11	Public Service and Administration
273.8	282.4	284.6	284.9	12	Public Service Commission
7 649.4	8 343.2	8 546.3	8 578.9	13	Public Works and Infrastructure
2 480.6	4 474.6	2 509.2	2 533.5	14	Statistics South Africa
142.1	171.4	175.7	180.0	15	Traditional Affairs
23 094.0	27 018.1	28 174.7	28 804.0	16	Basic Education
93 963.3	97 784.0	100 944.6	101 502.7	17	Higher Education and Training
57 652.6	62 543.3	61 655.4	59 386.5	18	Health
230 807.3	205 226.9	215 192.1	216 107.8	19	Social Development
619.3	763.5	778.3	781.9	20	Women, Youth and Persons with Disabilities
135.8	149.0	150.2	150.5	21	Civilian Secretariat for the Police Service
25 547.3	25 218.1	25 486.6	25 593.9	22	Correctional Services
54 201.3	46 268.7	46 777.0	47 159.8	23	Defence
341.0	348.3	351.8	358.0	24	Independent Police Investigative Directorate
18 251.4	19 119.8	19 383.5	19 511.2	25	Justice and Constitutional Development
430.3	654.4	663.4	663.0	26	Military Veterans
1 047.7	1 211.8	1 225.9	1 232.9	27	Office of the Chief Justice
99 560.9	96 355.5	96 857.6	97 083.6	28	Police
15 247.6	16 920.4	17 170.7	17 387.7	29	Agriculture, Land Reform and Rural Development
3 269.0	3 692.9	2 417.2	2 426.4	30	Communications and Digital Technologies
3 240.6	3 505.7	3 559.3	3 571.2	31	Employment and Labour
9 897.3	8 716.8	8 883.0	8 947.2	32	Environment, Forestry and Fisheries
29 050.5	31 658.0	32 619.3	33 982.6	33	Human Settlements
7 567.1	9 180.8	10 204.8	10 436.5	34	Mineral Resources and Energy
7 278.3	8 933.3	9 128.0	9 244.6	35	Science and Innovation
2 277.8	2 538.3	2 560.3	2 569.9	36	Small Business Development
5 292.6	5 693.9	5 828.3	5 886.5	37	Sports, Arts and Culture
1 426.9	2 429.6	2 483.9	2 492.3	38	Tourism
9 273.3	9 736.6	9 979.8	10 099.7	39	Trade, Industry and Competition
56 769.7	66 691.8	70 248.6	72 525.7	40	Transport
16 194.3	16 910.1	17 439.6	18 035.4	41	Water and Sanitation
<b>1 017 417.7</b>	<b>980 583.9</b>	<b>962 958.3</b>	<b>968 555.6</b>		<b>Total appropriation by vote</b>
					Plus:
					<b>Direct charges against the National Revenue Fund</b>
7.7	7.5	7.7	7.9		President and deputy president salaries (The Presidency)
476.5	471.7	471.7	471.7		Members' remuneration (Parliament)
232 851.6	269 741.1	308 012.6	338 591.2		Debt-service costs (National Treasury)
520 717.0	523 686.4	524 088.0	525 303.7		Provincial equitable share (National Treasury)
14 026.9	14 617.3	15 334.8	15 433.5		General fuel levy sharing with metropolitan municipalities (National Treasury)
480.4	59.6	–	–		National Revenue Fund payments (National Treasury)
120.0	70.0	72.6	123.1		Auditor-General of South Africa (National Treasury)
74.4	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)
143.4	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)
266.9	–	–	–		Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises) <sup>1</sup>
10 174.6	17 812.9	19 230.1	20 762.7		Skills levy and sector education and training authorities (Higher Education and Training)
1 250.0	–	–	–		Section 16 of the Public Finance Management Act (1999) payment: COVID-19 vaccine rollout (Health) <sup>2</sup>
2 825.8	–	–	–		Section 16 of the Public Finance Management Act (1999) payment: Social relief of distress grant (Social Development) <sup>3</sup>
2 212.3	2 426.5	2 429.5	2 439.9		Magistrates' salaries (Justice and Constitutional Development)
1 117.9	1 118.4	1 122.6	1 124.7		Judges' salaries (Office of the Chief Justice)
11.0	11.6	12.0	12.6		International Oil Pollution Compensation Fund (Transport)
<b>786 756.4</b>	<b>830 023.0</b>	<b>870 781.7</b>	<b>904 271.0</b>		<b>Total direct charges against the National Revenue Fund</b>
–	-5 000.0	–	–		Provisional reduction to fund Land Bank allocation
–	12 645.2	4 235.9	4 204.1		Provisional allocations not assigned to votes
–	–	21 857.3	21 015.1		Provisional allocation for Eskom restructuring
–	4 000.0	6 000.0	8 000.0		Infrastructure Fund not assigned to votes
–	–	–	–		Compensation of employees adjustment
<b>1 804 174.1</b>	<b>1 822 252.2</b>	<b>1 865 833.3</b>	<b>1 906 045.8</b>		<b>Total</b>
–	12 000.0	5 000.0	5 000.0		Contingency reserve
–	–	–	–		National government projected underspending
<b>1 804 174.1</b>	<b>1 834 252.2</b>	<b>1 870 833.3</b>	<b>1 911 045.8</b>		<b>Total</b>

Table 3. Expenditure by economic classification: 2017/18 to 2023/24

R million	Audited outcome			Adjusted appropriation
	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>156 613.9</b>	<b>165 433.4</b>	<b>176 159.1</b>	<b>177 344.9</b>
Salaries and wages	130 982.3	138 549.1	147 380.8	147 955.1
Social contributions	25 631.6	26 884.3	28 778.3	29 389.8
<b>Goods and services</b>	<b>65 864.6</b>	<b>67 578.2</b>	<b>72 329.7</b>	<b>80 774.6</b>
<b>Interest and rent on land</b>	<b>162 804.7</b>	<b>182 026.0</b>	<b>204 961.8</b>	<b>233 236.7</b>
Interest (including interest on unitary payments)	162 795.0	182 002.1	204 929.3	233 191.4
Rent on land	9.7	24.0	32.5	45.3
<b>Total current payments</b>	<b>385 283.2</b>	<b>415 037.6</b>	<b>453 450.6</b>	<b>491 356.3</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>649 928.6</b>	<b>690 730.1</b>	<b>736 737.5</b>	<b>768 352.6</b>
<b>Provinces</b>	<b>538 552.6</b>	<b>571 953.6</b>	<b>613 451.4</b>	<b>628 310.9</b>
Provincial revenue funds	538 552.6	571 953.6	613 450.0	628 310.9
Provincial agencies and funds	–	–	1.4	–
<b>Municipalities</b>	<b>111 375.9</b>	<b>118 776.5</b>	<b>123 286.1</b>	<b>140 041.7</b>
Municipal bank accounts	111 375.1	118 775.6	123 285.6	140 038.6
Municipal agencies and funds	0.8	0.9	0.5	3.1
<b>Departmental agencies and accounts</b>	<b>102 982.0</b>	<b>117 582.8</b>	<b>133 268.4</b>	<b>131 380.6</b>
Social security funds	22.3	19.9	49.2	21.9
Departmental agencies (non-business entities)	102 959.7	117 562.9	133 219.2	131 358.8
<b>Higher education institutions</b>	<b>31 589.9</b>	<b>36 903.8</b>	<b>42 363.4</b>	<b>43 077.3</b>
<b>Foreign governments and international organisations</b>	<b>1 971.1</b>	<b>2 345.5</b>	<b>2 467.2</b>	<b>2 737.4</b>
<b>Public corporations and private enterprises</b>	<b>32 505.3</b>	<b>32 910.0</b>	<b>35 818.2</b>	<b>26 620.7</b>
<b>Public corporations</b>	<b>28 235.3</b>	<b>28 213.8</b>	<b>31 404.9</b>	<b>21 894.3</b>
Subsidies on products or production	20 700.1	21 426.9	22 020.1	13 729.0
Other transfers to public corporations	7 535.2	6 786.9	9 384.8	8 165.3
<b>Private enterprises</b>	<b>4 269.9</b>	<b>4 696.2</b>	<b>4 413.3</b>	<b>4 726.3</b>
Subsidies on products or production	3 258.2	3 631.0	3 392.0	3 039.4
Other transfers to private enterprises	1 011.7	1 065.1	1 021.3	1 686.9
<b>Non-profit institutions</b>	<b>4 266.4</b>	<b>7 330.5</b>	<b>8 409.8</b>	<b>8 053.4</b>
<b>Households</b>	<b>162 191.1</b>	<b>174 769.4</b>	<b>201 310.8</b>	<b>233 410.4</b>
Social benefits	156 664.5	169 459.8	197 344.5	228 652.8
Other transfers to households	5 526.6	5 309.6	3 966.4	4 757.7
<b>Total transfers and subsidies</b>	<b>985 434.3</b>	<b>1 062 572.1</b>	<b>1 160 375.4</b>	<b>1 213 632.5</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>9 995.9</b>	<b>9 660.0</b>	<b>7 582.8</b>	<b>9 731.0</b>
Buildings	7 218.3	6 864.7	4 920.8	5 221.4
Other fixed structures	2 777.6	2 795.3	2 662.0	4 509.6
<b>Machinery and equipment</b>	<b>4 636.2</b>	<b>4 272.3</b>	<b>3 940.9</b>	<b>4 698.4</b>
Transport equipment	2 541.6	2 484.2	2 085.3	1 997.7
Other machinery and equipment	2 094.6	1 788.1	1 855.6	2 700.6
<b>Heritage assets</b>	<b>43.4</b>	<b>33.0</b>	<b>52.3</b>	<b>123.3</b>
<b>Specialised military assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>1.8</b>
<b>Biological assets</b>	<b>8.8</b>	<b>10.1</b>	<b>4.5</b>	<b>6.2</b>
<b>Land and subsoil assets</b>	<b>111.1</b>	<b>25.3</b>	<b>72.9</b>	<b>–</b>
<b>Software and other intangible assets</b>	<b>437.4</b>	<b>468.7</b>	<b>456.1</b>	<b>274.5</b>
<b>Total payments for capital assets</b>	<b>15 232.9</b>	<b>14 469.4</b>	<b>12 109.4</b>	<b>14 835.2</b>
<b>Payments for financial assets</b>	<b>18 989.5</b>	<b>14 526.0</b>	<b>64 987.4</b>	<b>88 043.1</b>
<b>Provisional reduction to fund Land Bank allocation</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Provisional allocations not assigned to votes</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Provisional allocation for Eskom restructuring</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure funds not assigned to votes</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Compensation of employees adjustment</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 807 867.0</b>
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-2 108.6
<b>Total</b>	<b>1 404 939.9</b>	<b>1 506 605.2</b>	<b>1 690 922.9</b>	<b>1 805 758.4</b>

Table 3. Expenditure by economic classification: 2017/18 to 2023/24

Revised estimate 2020/21	Medium-term expenditure estimates			R million
	2021/22	2022/23	2023/24	
<b>176 653.8</b>	<b>175 043.6</b>	<b>175 431.6</b>	<b>175 526.5</b>	<b>Current payments</b>
147 356.9	146 165.2	146 508.7	146 544.6	<b>Compensation of employees</b>
29 296.9	28 878.5	28 923.0	28 981.9	Salaries and wages
<b>80 237.9</b>	<b>84 555.9</b>	<b>81 932.1</b>	<b>80 489.8</b>	Social contributions
<b>233 060.5</b>	<b>269 938.1</b>	<b>308 218.0</b>	<b>338 804.2</b>	<b>Goods and services</b>
233 015.2	269 903.0	308 181.7	338 766.9	<b>Interest and rent on land</b>
45.3	35.0	36.3	37.3	Interest (including interest on unitary payments)
				Rent on land
<b>489 952.2</b>	<b>529 537.6</b>	<b>565 581.7</b>	<b>594 820.5</b>	<b>Total current payments</b>
<b>767 002.7</b>	<b>777 716.5</b>	<b>789 600.5</b>	<b>795 411.0</b>	<b>Transfers and subsidies to:</b>
<b>628 310.9</b>	<b>639 468.9</b>	<b>643 343.4</b>	<b>646 824.0</b>	<b>Provinces and municipalities</b>
628 310.9	639 468.9	643 343.4	646 824.0	<b>Provinces</b>
–	–	–	–	Provincial revenue funds
<b>138 691.8</b>	<b>138 247.6</b>	<b>146 257.1</b>	<b>148 587.0</b>	Provincial agencies and funds
138 688.7	138 246.7	146 256.2	148 586.1	<b>Municipalities</b>
3.1	0.9	0.9	0.9	Municipal bank accounts
<b>131 580.6</b>	<b>139 457.7</b>	<b>141 104.8</b>	<b>144 265.1</b>	Municipal agencies and funds
21.9	19.5	20.1	20.3	<b>Departmental agencies and accounts</b>
131 558.8	139 438.2	141 084.7	144 244.7	Social security funds
<b>43 077.3</b>	<b>45 569.0</b>	<b>47 276.1</b>	<b>47 718.5</b>	Departmental agencies (non-business entities)
<b>2 228.7</b>	<b>2 748.1</b>	<b>2 891.6</b>	<b>2 918.7</b>	<b>Higher education institutions</b>
<b>26 120.7</b>	<b>34 979.6</b>	<b>39 114.3</b>	<b>40 005.7</b>	<b>Foreign governments and international organisations</b>
<b>21 894.3</b>	<b>30 859.5</b>	<b>34 878.9</b>	<b>35 688.1</b>	<b>Public corporations and private enterprises</b>
13 729.0	21 977.0	26 007.3	26 797.1	<b>Public corporations</b>
8 165.3	8 882.5	8 871.6	8 891.0	Subsidies on products or production
<b>4 226.4</b>	<b>4 120.0</b>	<b>4 235.3</b>	<b>4 317.6</b>	Other transfers to public corporations
3 039.4	2 785.1	2 869.8	2 940.5	<b>Private enterprises</b>
1 187.0	1 334.9	1 365.5	1 377.1	Subsidies on products or production
<b>8 046.4</b>	<b>8 532.1</b>	<b>8 458.2</b>	<b>8 241.5</b>	Other transfers to private enterprises
<b>236 186.7</b>	<b>210 251.3</b>	<b>220 567.5</b>	<b>221 557.6</b>	<b>Non-profit institutions</b>
231 429.2	204 000.9	214 331.2	215 173.4	<b>Households</b>
4 757.5	6 250.4	6 236.4	6 384.2	Social benefits
				Other transfers to households
<b>1 214 243.1</b>	<b>1 219 254.3</b>	<b>1 249 013.0</b>	<b>1 260 118.0</b>	<b>Total transfers and subsidies</b>
<b>8 396.7</b>	<b>10 490.9</b>	<b>11 036.0</b>	<b>11 312.3</b>	<b>Payments for capital assets</b>
4 687.1	6 357.9	6 676.9	6 763.3	<b>Buildings and other fixed structures</b>
3 709.6	4 133.0	4 359.1	4 549.0	Buildings
<b>4 658.1</b>	<b>4 208.0</b>	<b>4 396.1</b>	<b>4 600.4</b>	Other fixed structures
1 972.1	2 164.7	2 250.1	2 376.5	<b>Machinery and equipment</b>
2 686.0	2 043.3	2 146.0	2 223.9	Transport equipment
97.3	197.9	184.3	190.7	Other machinery and equipment
1.8	1.1	1.1	1.1	<b>Heritage assets</b>
6.2	9.2	9.5	9.9	<b>Specialised military assets</b>
–	–	–	–	<b>Biological assets</b>
273.8	97.1	94.4	98.4	<b>Land and subsoil assets</b>
				<b>Software and other intangible assets</b>
<b>13 433.9</b>	<b>15 004.1</b>	<b>15 721.5</b>	<b>16 212.9</b>	<b>Total payments for capital assets</b>
<b>86 544.8</b>	<b>46 811.0</b>	<b>3 423.9</b>	<b>1 675.2</b>	<b>Payments for financial assets</b>
–	–5 000.0	–	–	<b>Provisional reduction to fund Land Bank allocation</b>
–	12 645.2	4 235.9	4 204.1	<b>Provisional allocations not assigned to votes</b>
–	–	21 857.3	21 015.1	<b>Provisional allocation for Eskom restructuring</b>
–	4 000.0	6 000.0	8 000.0	<b>Infrastructure funds not assigned to votes</b>
–	–	–	–	<b>Compensation of employees adjustment</b>
<b>1 804 174.1</b>	<b>1 822 252.2</b>	<b>1 865 833.3</b>	<b>1 906 045.8</b>	<b>Total</b>
–	12 000.0	5 000.0	5 000.0	Contingency reserve
–	–	–	–	National government projected underspending
<b>1 804 174.1</b>	<b>1 834 252.2</b>	<b>1 870 833.3</b>	<b>1 911 045.8</b>	<b>Total</b>

Table 4. Amounts to be appropriated from the National Revenue Fund for 2021/22

Appropriated		(including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/Decrease <sup>1</sup>
R thousand		2020/21	2021/22					
1	The Presidency	619 410.0	585 812.0	44.0	14 007.0	–	599 863.0	-19 547.0
2	Parliament <sup>2</sup>	2 687 610.0	2 113 347.0	489 959.0	12 552.0	–	2 615 858.0	-71 752.0
3	Cooperative Governance	96 233 988.0	4 951 839.0	95 917 365.0	6 666.0	–	100 875 870.0	4 641 882.0
4	Government Communication and Information System	720 548.0	498 218.0	246 447.0	5 019.0	–	749 684.0	29 136.0
5	Home Affairs	9 029 629.0	6 293 330.0	2 383 393.0	13 727.0	–	8 690 450.0	-339 179.0
6	International Relations and Cooperation	6 850 179.0	5 331 440.0	796 454.0	324 478.0	–	6 452 372.0	-397 807.0
7	National School of Government	206 593.0	105 549.0	101 019.0	3 621.0	–	210 189.0	3 596.0
8	National Treasury	815 109 462.0	272 726 044.0	565 658 526.0	36 507.0	10 809 042.0	849 230 119.0	34 120 657.0
9	Planning, Monitoring and Evaluation	499 974.0	443 670.0	–	10 280.0	–	453 950.0	-46 024.0
10	Public Enterprises	37 849 355.0	286 159.0	18.0	3 671.0	36 001 971.0	36 291 819.0	-1 557 536.0
11	Public Service and Administration	565 706.0	475 210.0	44 863.0	6 119.0	–	526 192.0	-39 514.0
12	Public Service Commission	297 627.0	280 428.0	502.0	1 475.0	–	282 405.0	-15 222.0
13	Public Works and Infrastructure	8 070 796.0	1 052 109.0	7 266 615.0	24 480.0	–	8 343 204.0	272 408.0
14	Statistics South Africa	3 452 173.0	4 154 918.0	4 616.0	315 056.0	–	4 474 590.0	1 022 417.0
15	Traditional Affairs	173 399.0	122 336.0	46 044.0	3 012.0	–	171 392.0	-2 007.0
16	Basic Education	25 328 232.0	2 657 252.0	22 303 917.0	2 056 909.0	–	27 018 078.0	1 689 846.0
17	Higher Education and Training	116 856 889.0	10 977 686.0	104 601 189.0	17 993.0	–	115 596 868.0	-1 260 021.0
18	Health	55 515 997.0	7 290 381.0	54 073 575.0	1 179 315.0	–	62 543 271.0	7 022 274.0
19	Social Development	197 718 275.0	916 851.0	204 297 486.0	12 583.0	–	205 226 920.0	7 508 645.0
20	Women, Youth and Persons with Disabilities	778 490.0	197 091.0	562 561.0	3 887.0	–	763 539.0	-14 951.0
21	Civilian Secretariat for the Police Service	156 312.0	146 830.0	210.0	1 921.0	–	148 961.0	-7 351.0
22	Correctional Services	26 799 962.0	23 948 003.0	685 090.0	585 036.0	–	25 218 129.0	-1 581 833.0
23	Defence	52 438 621.0	42 965 234.0	2 697 697.0	605 749.0	–	46 268 680.0	-6 169 941.0
24	Independent Police Investigative Directorate	355 667.0	342 353.0	806.0	5 190.0	–	348 349.0	-7 318.0
25	Justice and Constitutional Development	22 410 848.0	17 473 168.0	3 164 275.0	908 842.0	–	21 546 285.0	-864 563.0
26	Military Veterans	683 073.0	391 469.0	252 327.0	10 571.0	–	654 367.0	-28 706.0
27	Office of the Chief Justice	2 450 778.0	2 090 298.0	131 024.0	108 935.0	–	2 330 257.0	-120 521.0
28	Police	101 711 033.0	91 570 745.0	1 333 488.0	3 451 298.0	–	96 355 531.0	-5 355 502.0
29	Agriculture, Land Reform and Rural Development	16 810 056.0	7 756 085.0	8 776 795.0	387 519.0	–	16 920 399.0	110 343.0
30	Communications and Digital Technologies	3 394 537.0	724 916.0	2 945 159.0	22 806.0	–	3 692 881.0	298 344.0
31	Employment and Labour	3 637 749.0	2 076 461.0	1 362 061.0	67 191.0	–	3 505 713.0	-132 036.0
32	Environment, Forestry and Fisheries	8 954 669.0	6 640 207.0	1 765 018.0	311 623.0	–	8 716 848.0	-237 821.0
33	Human Settlements	31 324 916.0	923 848.0	30 730 303.0	3 807.0	–	31 657 958.0	333 042.0
34	Mineral Resources and Energy	9 337 028.0	1 668 548.0	7 492 752.0	19 464.0	–	9 180 764.0	-156 264.0
35	Science and Innovation	8 797 393.0	566 468.0	8 363 994.0	2 853.0	–	8 933 315.0	135 922.0
36	Small Business Development	2 406 783.0	234 032.0	2 299 780.0	4 476.0	–	2 538 288.0	131 505.0
37	Sports, Arts and Culture	5 720 164.0	965 991.0	4 517 937.0	210 013.0	–	5 693 941.0	-26 223.0
38	Tourism	2 480 984.0	804 807.0	1 620 834.0	3 986.0	–	2 429 627.0	-51 357.0
39	Trade, Industry and Competition	11 082 138.0	1 875 388.0	7 824 831.0	36 354.0	–	9 736 573.0	-1 345 565.0
40	Transport	62 047 249.0	1 416 619.0	65 281 182.0	5 567.0	–	66 703 368.0	4 656 119.0
41	Water and Sanitation	17 216 227.0	3 496 415.0	9 214 139.0	4 199 526.0	–	16 910 080.0	-306 147.0
<b>Total</b>		<b>1 768 780 519.0</b>	<b>529 537 555.0</b>	<b>1 219 254 295.0</b>	<b>15 004 084.0</b>	<b>46 811 013.0</b>	<b>1 810 606 947.0</b>	<b>41 826 428.0</b>

1. A positive number reflects an increase and a negative number reflects a decrease.

2. As this is merely the executive's proposal for Parliament's budget, the economic classification disaggregation of the vote is not appropriated in the Appropriation Bill (2021).

**Table 5a. Conditional grants to provinces: 2017/18 to 2023/24<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
3	Cooperative Governance	82.3	139.0	466.4	138.5	138.5	140.3	145.3	145.8
13	Public Works and Infrastructure	781.2	824.0	868.2	834.3	834.3	836.9	857.9	861.2
16	Basic Education	17 570.1	17 690.2	18 560.8	17 215.7	17 215.7	20 701.0	21 648.6	22 582.5
18	Health	37 570.2	41 364.1	45 863.4	52 106.6	52 106.6	52 061.6	53 067.8	52 617.3
19	Social Development	524.4	776.9	518.2	1 411.4	1 411.4	1 056.7	1 191.9	1 242.5
29	Agriculture, Land Reform and Rural Development	2 241.7	2 845.9	2 157.5	1 695.1	1 695.1	2 238.0	2 287.2	2 324.9
33	Human Settlements	19 969.3	18 990.0	19 572.3	15 454.5	15 454.5	17 603.8	18 304.8	19 111.5
37	Sports, Arts and Culture	2 005.8	2 011.1	2 121.2	1 520.9	1 520.9	2 086.9	2 155.7	2 174.8
40	Transport	16 476.5	17 026.0	17 768.2	17 216.9	17 216.9	19 057.4	19 596.1	20 459.7
<b>Total</b>		<b>97 221.5</b>	<b>101 667.1</b>	<b>107 896.2</b>	<b>107 593.9</b>	<b>107 593.9</b>	<b>115 782.5</b>	<b>119 255.4</b>	<b>121 520.3</b>

**Table 5b. Conditional grants to municipalities: 2017/18 to 2023/24<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
3	Cooperative Governance	16 398.5	16 462.3	15 806.2	15 781.4	15 631.4	16 960.3	18 298.8	19 090.2
8	National Treasury	1 592.7	1 508.8	1 584.0	1 481.9	1 481.9	1 615.2	1 679.6	1 724.4
13	Public Works and Infrastructure	691.4	692.9	730.0	748.0	748.0	758.7	778.4	781.4
33	Human Settlements	11 382.2	11 343.9	11 802.5	10 730.9	10 730.9	11 517.7	11 708.2	12 224.2
34	Mineral Resources and Energy	2 290.3	2 119.5	2 086.9	1 554.9	1 554.9	2 224.0	2 349.9	2 444.1
40	Transport	6 214.4	6 394.2	6 484.0	4 497.5	4 497.5	6 624.4	6 881.9	6 909.5
41	Water and Sanitation	5 134.2	6 740.3	5 697.8	5 373.2	5 373.2	5 776.4	5 981.8	6 245.4
<b>Total</b>		<b>43 703.8</b>	<b>45 261.8</b>	<b>44 191.5</b>	<b>40 167.8</b>	<b>40 017.8</b>	<b>45 476.7</b>	<b>47 678.6</b>	<b>49 419.4</b>

1. Details provided in the Division of Revenue Bill (2021).



**Table 6. Training expenditure per vote: 2017/18 to 2023/24**

R million		Audited outcome			Adjusted	Medium-term expenditure estimates		
		2017/18	2018/19	2019/20	appropriation 2020/21	2021/22	2022/23	2023/24
1	The Presidency	1.0	2.5	2.5	2.6	2.8	2.9	3.0
2	Parliament	–	–	–	18.7	22.2	22.4	23.2
3	Cooperative Governance	0.8	1.6	5.0	3.9	3.3	3.4	3.4
4	Government Communication and Information System	0.7	1.4	1.8	1.8	1.9	2.0	2.0
5	Home Affairs	5.4	3.9	35.6	38.3	40.7	42.8	43.1
6	International Relations and Cooperation	18.5	16.9	16.2	16.4	16.6	16.7	16.9
7	National School of Government	0.4	1.4	1.2	0.6	0.7	0.7	0.7
8	National Treasury	3.4	2.6	2.8	8.6	8.8	8.8	9.3
9	Planning, Monitoring and Evaluation	4.7	5.4	6.3	6.0	6.2	6.5	6.5
10	Public Enterprises	0.7	0.8	2.2	1.3	1.4	1.3	1.4
11	Public Service and Administration	1.5	1.4	2.1	1.3	4.5	4.9	5.3
12	Public Service Commission	0.4	0.3	0.4	2.0	2.4	2.5	2.6
13	Public Works and Infrastructure	4.8	3.5	6.6	2.7	5.5	5.5	5.5
14	Statistics South Africa	7.5	9.4	7.4	19.6	21.9	20.5	20.5
15	Traditional Affairs	0.1	0.0	0.2	0.5	1.1	1.2	1.2
16	Basic Education	1.8	1.6	1.2	1.9	2.0	2.2	2.4
17	Higher Education and Training	2.4	4.0	3.1	3.7	4.9	4.1	4.3
18	Health	6.2	3.7	2.6	8.5	8.5	8.4	8.5
19	Social Development	4.4	4.8	4.6	7.9	8.1	8.3	8.3
20	Women, Youth and Persons with Disabilities	0.5	0.1	0.4	1.0	1.0	1.1	0.7
21	Civilian Secretariat for the Police Service	1.2	0.8	0.5	0.1	0.2	0.2	0.8
22	Correctional Services	152.0	161.5	169.3	208.3	217.6	226.3	236.3
23	Defence	196.5	178.8	164.1	193.2	231.4	227.7	234.2
24	Independent Police Investigative Directorate	0.9	1.1	1.7	1.5	2.4	2.2	2.2
25	Justice and Constitutional Development	10.1	6.2	8.7	97.7	98.8	99.2	99.8
26	Military Veterans	22.8	1.4	0.9	1.3	1.3	1.3	1.3
27	Office of the Chief Justice	3.6	6.6	4.7	6.9	8.4	8.8	9.2
28	Police	2 408.9	2 521.4	2 529.4	2 278.6	2 369.7	2 440.8	2 485.7
29	Agriculture, Land Reform and Rural Development	50.5	34.3	15.2	74.3	87.8	92.1	96.1
30	Communications and Digital Technologies	2.7	3.4	2.4	3.5	12.7	13.1	13.2
31	Employment and Labour	7.1	18.7	8.6	5.8	15.7	16.1	16.2
32	Environment, Forestry and Fisheries	13.2	13.5	13.8	13.8	14.3	14.4	15.2
33	Human Settlements	2.8	2.5	2.2	5.1	5.6	5.8	5.8
34	Mineral Resources and Energy	8.2	7.5	4.7	10.7	11.0	11.3	11.3
35	Science and Innovation	4.5	2.7	3.1	6.6	6.8	7.0	7.2
36	Small Business Development	2.1	0.6	0.8	1.6	1.7	1.8	1.4
37	Sports, Arts and Culture	1.5	3.0	2.7	5.4	5.7	5.9	6.1
38	Tourism	3.9	0.9	2.1	5.3	5.6	5.8	6.0
39	Trade, Industry and Competition	8.5	8.0	3.3	4.2	11.8	12.1	12.4
40	Transport	7.3	4.1	4.9	5.3	5.5	5.7	5.9
41	Water and Sanitation	581.1	826.9	313.8	187.8	30.4	30.2	33.0
<b>Total</b>		<b>3 554.6</b>	<b>3 869.3</b>	<b>3 358.9</b>	<b>3 264.3</b>	<b>3 309.1</b>	<b>3 393.8</b>	<b>3 468.2</b>

**Table 7a. Infrastructure expenditure per vote: 2017/18 to 2023/24<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3 Cooperative Governance	15 891.6	15 630.1	15 677.6	15 619.1	16 601.8	17 927.4	18 717.5
4 Government Communication and Information System	0.0	0.1	0.4	0.6	0.1	0.1	0.1
5 Home Affairs	234.8	15 197.7	20 777.0	290.8	405.3	46.6	29.0
6 International Relations and Cooperation	1.2	11.6	3.1	32.1	178.9	252.7	264.1
8 National Treasury	657.8	569.1	601.7	559.4	566.6	593.1	619.2
9 Planning, Monitoring and Evaluation	0.1	0.2	0.1	0.1	5.0	–	–
13 Public Works and Infrastructure	701.0	798.5	849.7	896.4	945.7	899.0	742.3
16 Basic Education	12 450.1	12 410.7	12 098.3	10 610.8	14 137.7	14 691.6	14 915.7
17 Higher Education and Training	3 520.4	5 094.2	4 736.3	4 617.0	4 095.4	4 061.0	3 875.3
18 Health	6 341.6	6 763.4	7 071.5	7 251.6	6 811.5	8 359.6	8 916.1
19 Social Development	87.1	89.3	–	–	–	–	–
22 Correctional Services	740.6	431.0	409.5	554.6	573.5	484.5	655.7
23 Defence	697.3	614.9	811.0	470.9	419.7	428.3	390.4
25 Justice and Constitutional Development	963.8	796.1	305.4	456.9	703.3	716.7	739.3
28 Police	575.4	686.3	513.3	897.7	946.7	960.9	1 003.2
29 Agriculture, Land Reform and Rural Development	786.3	757.2	603.5	766.3	481.4	374.1	365.5
30 Communications and Digital Technologies	53.0	–	–	60.6	70.5	–	–
31 Employment and Labour	2.4	10.9	10.2	13.6	17.8	18.8	19.6
32 Environment, Forestry and Fisheries	501.4	138.9	340.1	344.0	232.3	244.3	253.5
33 Human Settlements	32 203.2	30 316.4	31 158.6	28 628.4	29 407.5	30 302.9	31 638.5
34 Mineral Resources and Energy	6 092.4	5 301.7	5 234.1	5 082.5	5 062.0	6 000.1	6 288.2
35 Science and Innovation	1 300.6	1 016.7	687.0	1 112.1	1 159.1	1 208.4	1 327.5
37 Sports, Arts and Culture	187.5	386.9	351.5	255.4	437.4	439.3	459.7
38 Tourism	214.5	94.2	10.1	–	–	–	–
39 Trade, Industry and Competition	1 775.4	1 325.8	1 566.4	1 290.1	1 708.4	1 762.3	1 830.2
40 Transport	37 341.3	32 666.9	43 053.0	40 233.8	38 424.6	41 152.6	42 472.8
41 Water and Sanitation	11 309.7	3 081.0	5 870.3	12 939.2	12 854.6	13 350.6	13 944.7
<b>Total</b>	<b>134 630.4</b>	<b>134 189.7</b>	<b>152 739.6</b>	<b>132 984.0</b>	<b>136 246.6</b>	<b>144 274.9</b>	<b>149 468.2</b>

**Table 7b. Nature of infrastructure investment: 2017/18 to 2023/24<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>New infrastructure assets</b>	<b>4 593.9</b>	<b>4 711.7</b>	<b>3 028.3</b>	<b>4 698.3</b>	<b>5 790.5</b>	<b>6 183.2</b>	<b>6 603.5</b>
<b>Existing infrastructure assets</b>	<b>5 066.4</b>	<b>19 225.1</b>	<b>23 838.9</b>	<b>5 575.7</b>	<b>5 508.5</b>	<b>5 280.8</b>	<b>5 198.4</b>
Upgrading and additions	3 086.6	10 492.7	1 923.9	3 438.9	3 582.7	3 910.8	3 814.5
Rehabilitation, renovations and refurbishment	1 346.0	697.5	13 601.7	1 307.5	1 180.9	1 080.0	1 055.1
Maintenance and repair	633.8	8 034.9	8 313.3	829.3	744.9	289.9	328.7
<b>Infrastructure transfers</b>	<b>124 970.2</b>	<b>110 252.9</b>	<b>125 872.4</b>	<b>122 710.1</b>	<b>124 947.5</b>	<b>132 810.9</b>	<b>137 666.3</b>
Current	930.1	798.5	1 380.7	1 264.4	1 177.8	1 078.9	948.1
Capital	124 040.1	109 454.5	124 491.8	121 445.6	123 769.7	131 732.0	136 718.2
<b>Total Infrastructure</b>	<b>134 630.4</b>	<b>134 189.7</b>	<b>152 739.6</b>	<b>132 984.0</b>	<b>136 246.6</b>	<b>144 274.9</b>	<b>149 468.2</b>
<i>Current infrastructure<sup>2</sup></i>	<i>1 563.8</i>	<i>8 833.3</i>	<i>9 694.0</i>	<i>2 093.7</i>	<i>1 922.7</i>	<i>1 368.8</i>	<i>1 276.8</i>
<i>Capital infrastructure<sup>3</sup></i>	<i>133 066.6</i>	<i>125 356.3</i>	<i>143 045.6</i>	<i>130 890.3</i>	<i>134 323.9</i>	<i>142 906.1</i>	<i>148 191.3</i>

1. Amounts include: Mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project lifecycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project lifecycle; and small projects and programmes for which the total cost is less than R250 million over the project lifecycle. Amounts also include: infrastructure transfers to other spheres, agencies and entities; and maintenance and repair projects.
2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.
3. Capital infrastructure refers to the construction, replacement, upgrading, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing asset.

**Table 8. Personnel expenditure per vote: 2017/18 to 2023/24**

R million		Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)
		2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2017/18 -2023/24
1	The Presidency	312.5	306.9	338.7	385.2	385.2	372.1	374.9	376.4	3.1%
2	Parliament	1 341.8	1 388.3	1 461.3	1 413.3	1 413.3	1 396.1	1 398.9	1 399.2	0.7%
3	Cooperative Governance	288.1	306.8	301.8	371.4	371.4	352.3	347.8	331.7	2.4%
4	Government Communication and Information System	225.2	242.5	260.8	277.8	277.8	275.1	275.1	275.2	3.4%
5	Home Affairs	3 192.6	3 323.1	3 593.9	3 569.0	3 569.0	3 469.0	3 478.1	3 502.9	1.6%
6	International Relations and Cooperation	3 018.8	3 089.0	3 137.5	2 881.6	2 881.6	2 819.5	2 827.3	2 839.9	-1.0%
7	National School of Government	50.5	54.2	55.2	58.6	58.6	58.1	58.1	58.1	2.3%
8	National Treasury	803.7	790.3	804.8	860.4	797.9	862.8	861.6	862.3	1.2%
9	Planning, Monitoring and Evaluation	227.5	257.4	286.9	297.4	297.4	302.6	303.5	306.5	5.1%
10	Public Enterprises	142.2	143.8	149.2	185.2	149.2	176.0	177.5	180.0	4.0%
11	Public Service and Administration	260.4	273.6	290.6	291.9	291.9	284.3	289.3	290.7	1.9%
12	Public Service Commission	179.9	199.8	212.7	215.0	215.0	212.6	212.9	212.9	2.8%
13	Public Works and Infrastructure	445.0	496.4	503.5	558.7	558.7	571.7	570.2	571.4	4.3%
14	Statistics South Africa	1 409.5	1 493.2	1 551.7	1 511.0	1 476.1	1 480.8	1 482.6	1 490.3	0.9%
15	Traditional Affairs	62.5	65.6	72.9	79.8	74.2	83.0	85.3	89.0	6.1%
16	Basic Education	472.5	491.2	521.6	547.9	548.0	538.0	532.7	535.6	2.1%
17	Higher Education and Training	8 246.7	8 725.0	9 354.6	9 587.7	9 556.7	10 311.6	10 775.6	10 962.6	4.9%
18	Health	856.3	793.2	830.9	928.3	928.3	845.3	843.0	850.5	-0.1%
19	Social Development	449.7	469.8	516.1	630.8	630.8	510.7	501.3	503.5	1.9%
20	Women, Youth and Persons with Disabilities	86.6	93.9	107.7	111.8	111.8	111.3	111.1	111.9	4.4%
21	Civilian Secretariat for the Police Service	82.7	91.4	98.0	104.8	104.8	103.7	103.7	103.7	3.9%
22	Correctional Services	15 192.9	15 835.4	16 971.4	17 224.5	17 224.5	17 318.4	17 249.6	16 928.7	1.8%
23	Defence	28 040.9	30 012.0	31 803.0	30 984.9	30 984.9	29 346.6	29 366.5	29 649.0	0.9%
24	Independent Police Investigative Directorate	168.8	187.6	248.1	243.1	243.1	233.8	234.1	239.6	6.0%
25	Justice and Constitutional Development	10 392.2	10 798.8	11 377.3	12 129.6	11 679.6	12 228.1	12 263.0	12 327.8	2.9%
26	Military Veterans	116.2	123.8	130.1	129.1	129.1	126.9	126.7	130.7	2.0%
27	Office of the Chief Justice	1 519.0	1 619.2	1 703.6	1 756.8	1 755.3	1 738.9	1 738.7	1 740.7	2.3%
28	Police	67 124.5	71 282.4	76 357.7	76 147.0	76 147.0	75 300.5	75 299.7	75 297.1	1.9%
29	Agriculture, Land Reform and Rural Development	3 398.0	3 621.1	3 868.6	4 120.0	4 120.0	4 003.0	3 968.9	3 856.5	2.1%
30	Communications and Digital Technologies	283.2	292.5	266.9	302.2	302.2	304.3	302.9	291.3	0.5%
31	Employment and Labour	1 059.5	1 149.7	1 253.3	1 364.5	1 334.6	1 375.7	1 384.1	1 384.8	4.6%
32	Environment, Forestry and Fisheries	1 810.5	1 851.4	1 975.7	1 933.9	1 933.9	1 891.4	1 881.1	1 890.0	0.7%
33	Human Settlements	345.9	345.0	356.2	397.3	397.3	403.2	403.1	403.2	2.6%
34	Mineral Resources and Energy	910.5	957.9	1 007.1	1 017.6	1 017.6	1 037.1	1 037.1	1 037.1	2.2%
35	Science and Innovation	345.1	358.8	336.7	362.0	362.0	358.0	358.4	358.4	0.6%
36	Small Business Development	129.0	133.0	137.1	150.7	150.7	152.4	157.7	163.3	4.0%
37	Sports, Arts and Culture	328.6	338.6	346.9	380.3	380.3	372.5	368.6	376.4	2.3%
38	Tourism	296.2	313.5	329.4	336.4	336.4	333.1	333.1	333.1	2.0%
39	Trade, Industry and Competition	1 035.3	1 073.2	1 078.5	1 093.0	1 093.0	1 046.6	1 029.4	991.2	-0.7%
40	Transport	427.2	440.1	477.6	536.8	496.8	531.4	531.4	531.5	3.7%
41	Water and Sanitation	1 535.6	1 604.0	1 683.4	1 867.7	1 867.7	1 805.2	1 787.0	1 741.7	2.1%
<b>Total</b>		<b>156 613.9</b>	<b>165 433.4</b>	<b>176 159.1</b>	<b>177 344.9</b>	<b>176 653.8</b>	<b>175 043.6</b>	<b>175 431.6</b>	<b>175 526.5</b>	<b>1.9%</b>

**Table 9. Personnel numbers and unit cost per vote: 2019/20 to 2023/24**

	Number of posts estimated for 31 March 2021		Number and cost of personnel posts filled/ planned for on funded establishment										Average personnel growth rate (%)	Average unit cost growth rate (%)	
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate										
			2019/20		2020/21		2021/22		2022/23		2023/24				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost			2020/21 - 2023/24
1	The Presidency	630	51	630	538	692	557	659	565	652	575	642	587	-2.5%	1.8%
2	Parliament	1 873	-	1 709	855	1 654	855	1 596	875	1 575	888	1 545	906	-2.2%	2.0%
3	Cooperative Governance	469	8	469	644	551	674	506	696	479	725	439	755	-7.3%	3.9%
4	Government Communication and Information System	539	65	470	555	507	548	465	592	449	613	436	632	-4.9%	4.8%
5	Home Affairs	8 833	30	8 833	407	9 817	364	9 349	371	9 201	378	9 080	386	-2.6%	2.0%
6	International Relations and Cooperation	3 555	83	4 378	717	4 017	717	3 840	734	3 792	746	3 779	752	-2.0%	1.6%
7	National School of Government	87	-	87	635	87	674	85	683	84	692	83	699	-1.5%	1.2%
8	National Treasury	1 188	124	1 048	768	979	815	1 055	818	1 034	833	1 021	844	1.4%	1.2%
9	Planning, Monitoring and Evaluation	463	40	431	666	437	681	437	693	432	702	431	710	-0.4%	1.4%
10	Public Enterprises	264	-	181	824	180	827	209	841	207	857	207	872	4.6%	1.7%
11	Public Service and Administration	432	-	441	659	447	653	415	685	417	694	412	706	-2.7%	2.6%
12	Public Service Commission	274	-	301	707	314	685	305	696	297	716	286	743	-3.0%	2.8%
13	Public Works and Infrastructure	687	42	840	599	813	687	847	675	839	680	826	692	0.5%	0.2%
14	Statistics South Africa	3 313	-	2 767	561	2 630	561	2 591	571	2 530	586	2 484	600	-1.9%	2.3%
15	Traditional Affairs	125	19	103	708	99	752	103	805	106	802	110	808	3.7%	2.4%
16	Basic Education	707	-	707	738	726	755	706	762	693	768	689	777	-1.7%	1.0%
17	Higher Education and Training	28 850	-	29 337	319	29 132	328	29 013	355	29 118	370	28 850	380	-0.3%	5.0%
18	Health	1 488	-	1 488	558	1 484	626	1 366	619	1 411	597	1 409	604	-1.7%	-1.2%
19	Social Development	764	23	1 042	495	3 377	187	857	596	785	638	776	649	-38.8%	51.5%
20	Women, Youth and Persons with Disabilities	135	1	143	753	144	776	141	790	138	807	136	822	-1.9%	2.0%
21	Civilian Secretariat for the Police Service	160	6	148	662	161	652	158	657	157	661	153	679	-1.7%	1.4%
22	Correctional Services	42 061	2 186	40 173	422	38 689	445	37 799	458	37 886	455	37 155	456	-1.3%	0.8%
23	Defence	75 000	-	73 988	430	73 500	422	73 154	401	73 155	401	73 158	405	-0.2%	-1.3%
24	Independent Police Investigative Directorate	398	8	366	678	376	647	390	599	390	601	389	615	1.2%	-1.7%
25	Justice and Constitutional Development	24 045	-	22 061	516	22 157	527	22 481	544	22 069	556	21 664	569	-0.7%	2.6%
26	Military Veterans	170	32	170	765	168	770	160	791	159	800	160	816	-1.5%	2.0%
27	Office of the Chief Justice	2 595	23	2 459	693	2 516	698	2 434	714	2 381	730	2 354	740	-2.2%	2.0%
28	Police	183 447	-	187 358	408	181 344	420	175 345	429	169 140	445	162 945	462	-3.5%	3.2%
29	Agriculture, Land Reform and Rural Development	7 901	438	6 828	567	7 249	568	6 901	580	6 749	588	6 325	610	-4.4%	2.4%
30	Communications and Digital Technologies	376	42	337	792	367	823	364	836	358	846	343	849	-2.2%	1.0%
31	Employment and Labour	2 987	152	3 372	372	3 330	401	3 414	403	3 406	406	3 366	411	0.4%	0.9%
32	Environment, Forestry and Fisheries	4 220	470	4 213	469	4 106	471	3 859	490	3 783	497	3 755	503	-2.9%	2.2%
33	Human Settlements	593	-	557	640	589	675	594	678	587	686	560	720	-1.6%	2.2%
34	Mineral Resources and Energy	1 587	21	1 674	602	1 647	618	1 641	632	1 604	647	1 572	660	-1.6%	2.2%
35	Science and Innovation	493	4	422	798	474	764	457	784	449	798	443	809	-2.2%	1.9%
36	Small Business Development	234	21	209	656	227	664	224	680	234	673	241	676	2.1%	0.6%
37	Sports, Arts and Culture	648	8	581	597	615	618	515	723	509	724	515	731	-5.7%	5.7%
38	Tourism	495	-	490	672	495	680	478	697	472	706	462	721	-2.3%	2.0%
39	Trade, Industry and Competition	1 491	111	1 387	778	1 415	772	1 357	771	1 327	776	1 264	784	-3.7%	0.5%
40	Transport	833	28	732	653	882	563	921	577	910	584	855	622	-1.0%	3.4%
41	Water and Sanitation	3 857	195	3 800	443	3 614	517	3 454	523	3 367	531	3 261	534	-3.4%	1.1%
<b>Total</b>		<b>408 267</b>	<b>4 231</b>	<b>406 730</b>	<b>25 314</b>	<b>402 006</b>	<b>25 436</b>	<b>390 646</b>	<b>26 391</b>	<b>383 332</b>	<b>26 780</b>	<b>374 582</b>	<b>27 294</b>	<b>-2.3%</b>	<b>2.4%</b>

**Table 10. Departmental receipts per vote<sup>1</sup>: 2017/18 to 2023/24**

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	
1	The Presidency	0.9	1.4	0.9	0.5	0.4	0.4	0.4	
2	Parliament	23.5	10.0	26.8	14.0	16.1	12.0	10.5	8.0
3	Cooperative Governance	1.7	44.6	1.6	2.5	2.5	2.6	2.7	2.7
4	Government Communication and Information System	3.8	3.1	1.7	1.7	1.7	2.3	2.3	2.3
5	Home Affairs	1 159.3	1 130.5	1 062.6	621.7	621.7	1 322.3	1 388.5	1 457.9
6	International Relations and Cooperation	38.6	34.6	58.8	37.9	37.9	40.2	42.9	31.8
7	National School of Government	0.1	0.2	0.3	0.1	0.1	0.1	0.1	0.1
8	National Treasury	21 031.0	19 113.1	21 440.4	29 057.1	31 655.6	10 386.8	5 935.4	6 581.9
9	Planning, Monitoring and Evaluation	1.2	1.5	6.8	1.9	1.9	1.0	1.0	0.8
10	Public Enterprises	0.2	0.4	0.1	0.3	0.3	0.3	0.3	0.3
11	Public Service and Administration	0.5	0.8	0.8	0.6	0.6	0.6	0.6	0.7
12	Public Service Commission	0.5	0.8	0.7	0.2	0.2	0.2	0.2	0.2
13	Public Works and Infrastructure	10.4	3.5	27.1	2.2	2.2	2.2	2.2	2.2
14	Statistics South Africa	2.0	3.5	1.8	1.2	1.0	1.0	1.0	1.0
15	Traditional Affairs	0.1	0.1	0.1	0.0	0.0	0.1	0.1	0.1
16	Basic Education	25.7	10.3	15.7	10.0	10.0	9.5	8.7	8.0
17	Higher Education and Training	29.7	27.7	22.8	26.7	26.7	27.7	27.9	28.2
18	Health	76.1	6.0	7.9	6.3	6.2	6.8	8.2	6.8
19	Social Development	52.4	50.7	273.0	0.4	28.4	29.4	30.4	31.4
20	Women, Youth and Persons with Disabilities	0.0	0.1	0.1	0.9	0.9	0.1	0.1	0.1
21	Civilian Secretariat for the Police Service	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1
22	Correctional Services	165.0	128.2	131.0	145.0	145.0	155.6	161.6	168.9
23	Defence	959.4	814.4	1 289.2	1 172.5	1 202.9	1 207.7	1 231.9	1 256.5
24	Independent Police Investigative Directorate	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
25	Justice and Constitutional Development	339.1	376.2	423.5	314.5	314.5	428.7	449.3	467.2
26	Military Veterans	2.8	0.1	1.1	0.7	0.4	0.4	0.4	0.5
27	Office of the Chief Justice	2.8	1.5	2.9	2.3	0.5	2.4	2.5	2.5
28	Police	677.7	563.1	601.7	538.5	538.5	524.9	528.9	530.6
29	Agriculture, Land Reform and Rural Development	266.7	289.4	308.7	257.1	257.1	300.4	318.8	334.7
30	Communications and Digital Technologies	1 143.3	751.8	665.6	665.1	104.4	109.3	114.8	120.6
31	Employment and Labour	16.8	10.8	12.4	13.9	13.9	13.4	14.0	14.5
32	Environment, Forestry and Fisheries	106.0	64.0	141.9	71.8	85.5	87.6	88.6	89.7
33	Human Settlements	0.6	1.6	0.9	0.3	0.3	0.3	0.3	0.3
34	Mineral Resources and Energy	46.9	88.4	43.2	299.5	280.3	49.7	50.4	52.9
35	Science and Innovation	10.3	32.7	19.4	2.1	3.1	0.6	0.6	0.6
36	Small Business Development	0.6	1.3	23.3	0.2	0.3	0.1	0.1	0.1
37	Sports, Arts and Culture	1.7	1.1	1.1	0.7	0.7	0.7	0.7	0.8
38	Tourism	1.1	2.5	4.3	15.4	15.4	2.6	2.6	2.7
39	Trade, Industry and Competition	274.2	220.1	167.7	227.1	221.5	221.3	244.3	257.2
40	Transport	269.6	230.3	322.8	41.2	1.0	2.7	193.7	193.7
41	Water and Sanitation	12.9	66.4	15.4	4.9	4.9	5.0	5.4	5.6
<b>Total departmental receipts as per vote</b>		<b>26 755.3</b>	<b>24 086.9</b>	<b>27 126.2</b>	<b>33 559.3</b>	<b>35 605.0</b>	<b>14 959.5</b>	<b>10 873.1</b>	<b>11 664.8</b>
Less: Parliament (retained departmental receipts)		23.5	10.0	26.8	14.0	16.1	12.0	10.5	8.0
Plus: Sale of non-core assets		-	-	-	3 500.0	-	-	-	-
Plus: Public entities conduit <sup>2</sup> receipts		1 320.4	2 766.9	1 479.6	1 770.9	2 042.7	1 629.0	1 698.7	2 129.3
<i>Independent Communications Authority of South Africa</i>		<i>1 318.4</i>	<i>1 397.6</i>	<i>1 479.6</i>	<i>1 538.2</i>	<i>1 748.6</i>	<i>1 605.9</i>	<i>1 676.6</i>	<i>1 750.3</i>
<i>Competition Commission</i>		<i>2.0</i>	<i>1 369.2</i>	-	<i>232.7</i>	<i>294.1</i>	<i>23.1</i>	<i>22.1</i>	<i>378.9</i>
Plus: South African Revenue Service departmental receipts collection		7 797.0	9 025.3	11 805.1	9 931.9	14 343.4	15 937.2	16 818.5	17 710.5
<b>Total departmental and other receipts as per Budget Review</b>		<b>35 849.3</b>	<b>35 869.0</b>	<b>40 384.0</b>	<b>48 748.1</b>	<b>51 975.0</b>	<b>32 513.7</b>	<b>29 379.8</b>	<b>31 496.5</b>

1. Includes the departmental receipts of all departments within a vote.

2. These are receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund, and hence included as other receipts for consolidation purposes. These receipts are, however, accordingly excluded from both departmental and entity financial statements.

# Information contained in each vote

The ENE describes, in detail, the planned spending in all national government votes over the MTEF period, which is government's 3-year expenditure planning window. As the explanatory memorandum to the Appropriation Bill, the publication is tabled in Parliament by the Minister of Finance alongside the main budget. Through the bill and the ENE, the executive seeks Parliament's approval and adoption of its spending plans for the first year of the MTEF period. Once the Appropriation Act has been assented to by the president, funds allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the act. As Parliament authorises expenditure annually, the spending estimates for the 2 outer years of the MTEF period are not included in the Appropriation Bill. These estimates, or indicative allocations, do, however, form the basis on which the following year's budget is planned.

The main budget expenditure, determined by the fiscal stance adopted, includes direct charges against the National Revenue Fund. Direct charges, such as debt-service costs, constitute spending in terms of a statute and do not require parliamentary approval. Such spending is, therefore, not contained in the Appropriation Bill, nor is it budgeted for in any particular programme within a vote. Main budget expenditure also includes a contingency reserve and any provisional allocations not assigned to votes for expenditure related to unforeseen circumstances and emerging government policy priorities. Similarly, this expenditure is not contained in the Appropriation Bill.

Information in the Appropriation Bill is divided according to vote. A vote specifies the total amount appropriated to a department. Each chapter in the ENE relates to a vote.

Each vote contained in the ENE follows the format shown below:

## Budget summary

This table shows the budgeted expenditure for the vote for the 3-year MTEF period.

R million	2021/22					2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
<b>MTEF allocation</b>							
Programme name							
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Item							
<b>Total expenditure estimates</b>							

Executive authority

Minister

Accounting officer

Director-General/Chief Operating Officer

Website

*The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).*

The **2021/22 total** shows the total allocation per programme and the total allocation for the vote for 2021/22, and corresponds with the information in the 2021 Appropriation Bill.

The total vote allocation to be appropriated by Parliament is categorised by economic classification, into **current payments, transfers and subsidies, payments for capital assets, and payments for financial assets.**

**Current payments** are payments made by an institution for its operational requirements.

**Transfers and subsidies** are payments made by an institution for which the institution does not directly receive anything in return.

**Payments for capital assets** are payments made by an institution for an asset that can be used for more than 1 year, and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** are mainly payments made by institutions as loans to public corporations or as equity investments in public corporations. Payments are reflected as expenditure rather than financing because the purpose of the transaction is not profit oriented. This column is shown only in votes where such payments have been budgeted for. Payments for theft and losses are included in this category. However, it is not possible to budget for these in advance and, if applicable, payments will appear only in the historical information once they are known.

For **2022/23** and **2023/24**, the estimates of expenditure in the vote are shown for the 2 outer years of the MTEF period.

**MTEF allocation** shows the expenditure allocation for the upcoming financial year and the expenditure estimates for the 2 outer years of the MTEF period for each programme.

**Direct charge against the National Revenue Fund** is an amount spent in terms of a statute and is not budgeted for in any programme in a particular vote. It is shown as a separate item and is not contained in the Appropriation Bill.

**Total expenditure estimates** is the sum of expenditure on programmes plus direct charges against the National Revenue Fund.

The last 3 rows of the table provide accountability information: the vote’s executive authority, accounting officer and website address.

## Vote purpose

*The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the Appropriation Bill.*

## Mandate

The institution’s mandate, as contained in the relevant act(s) or policy document(s) that govern(s) the institution’s establishment and operations, is described here.

## Selected performance indicators

This table highlights a vote’s performance in terms of key indicators for the past 3 years, the current year, and the projections for the MTEF period.

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24

The table presents a selected set of a department or entity's performance indicators and is not intended to provide a comprehensive view of institutional performance. The table, however, contains key indicators linked to strategic and annual performance plans, as informed by government's medium-term strategic framework and ministerial delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

An **Indicator** is a measure that tracks the progress of a department or entity towards meeting the target it has set. An indicator may measure inputs, activities, outputs and outcomes, or, in certain instances, explanatory information relating to the internal or external environment.

The **Programme** column links the indicator to the programme associated with it.

The **MTSF priority** column links the indicator to one or more of the 7 priorities targeted by government, primarily aimed at addressing poverty, inequality and unemployment.

The **Audited performance** column shows what level of performance the institution achieved in the past 3 financial years.

The **Estimated performance** column shows what the institution projects it will achieve in the current financial year.

The **MTEF targets** column shows what the institution expects to achieve over the MTEF period.

In the **Selected performance indicators** table, a dash (–) means that information is not available, generally because the indicator was either introduced only in subsequent years, so no historical data is available, or the indicator has been discontinued. However, in all expenditure and revenue tables, a dash (–) indicates that information is either unavailable or equal to zero. Due to rounding off, the line item figures in tables may not necessarily add up to the total of the figures in the table.

## Expenditure overview

This narrative provides an outline of what the institution aims to achieve over the medium term and how it plans to spend its budget in support of this. The discussion centres on the institution's primary focus areas, including its policy and spending focus (significant spending items and key service deliverables) over the period, as contained in planning documents. Significant increases or decreases in expenditure are explained in terms of the institution's performance targets, service delivery methods, policies, personnel profiles or any other applicable factors. Estimated average annual rates of increases or decreases in expenditure are presented in the tables in nominal, not real, terms.



Programmes											
1. Programme name											
2. Programme name											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1											
Programme 2											
<b>Total</b>											
Change to 2020											
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>											
Economic classification item											
<b>Transfers and subsidies</b>											
Economic classification item											
<b>Payments for capital assets</b>											
Economic classification item											
<b>Payments for financial assets</b>											
<b>Total</b>											
<b>Proportion of total programme expenditure to vote expenditure</b>											

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za)

## Expenditure trends and estimates

This table shows audited expenditure for the past 3 years, the adjusted appropriation for the current financial year, and expenditure estimates over the MTEF period by programme and economic classification.

Expenditure is set out first by **Programme** then by **Economic classification**. Expenditure is classified as current payments, transfers and subsidies, payments for capital assets and payments for financial assets. Where programme structures have been changed in recent years, expenditure and budgets have, to the extent possible, been reallocated to the new approved programme structure for all the years shown, for comparability.

**Direct charge against the National Revenue Fund** is an amount spent in terms of a statute and is not budgeted for in any programme in a particular vote. It is shown as a separate item and is not contained in the Appropriation Bill.

**Audited outcomes** are presented as they appear in the institution's annual financial statements. However, reallocations are made for any subsequent approved budget changes to the programme structure.

**Adjusted appropriation** shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget, and can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). These adjustments are included in an adjustments appropriation bill, which Parliament approves before expenditure can take place. Particulars are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, as well as other publications.

**Average growth rate (%)** is the rate of increase per year, averaged over the 3-year period and expressed as a percentage.

**Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure that constitutes an expenditure item, averaged over the 3-year period, expressed as a percentage.

**Medium-term expenditure estimate** shows expenditure estimates for 2021/22, 2022/23 and 2023/24. The estimates for 2021/22 are the appropriations proposed in the 2021 Appropriation Bill considered by Parliament. The estimates for 2022/23 and 2023/24 are indicative allocations, and will form the basis for planning the 2022 Budget.

Significant spending trends are discussed in the expenditure overview.

## Transfers and subsidies expenditure trends and estimates

This table shows expenditure trends for transfers and subsidies for the past 3 years, the revised expenditure estimate for the current financial year, and expenditure estimates over the MTEF period by transfer item.

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand												
<b>Economic classification item</b>												
<b>Lower-level economic classification item</b>												
<b>Current</b>												
Transfer name												
<b>Capital</b>												
Transfer name												
<b>Total</b>												

**Audited outcome** is presented as it appears in the institution's annual financial statements.

**Adjusted appropriation** shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999).

**Average growth rate (%)** is the rate of increase per year, averaged over the 3-year period and expressed as a percentage.

**Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure an item comprises, averaged over the 3-year period and expressed as a percentage.

**Medium-term expenditure estimate** shows expenditure estimates for 2021/22, 2022/23 and 2023/24.

Significant spending trends are discussed in the expenditure overview.

## Personnel information

Personnel information relating to salary levels (bands) is set out for a 5-year period. The number of posts, the cost to the institution, and the average unit cost of a post are shown, as estimated by the department.

**Vote personnel numbers and cost by salary level and programme level<sup>1</sup>**

**Programmes**

1. Programme name
2. Programme name

Department name	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)	
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21-2023/24				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other																	
Programme																	
Programme 1																	
Programme 2																	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.

Details are provided of total personnel numbers by **Salary level** and **Programme**.

**Number of funded posts** refers to the number of posts in an institution’s establishment that are budgeted for.

**Number of posts additional to the establishment** refers to posts that do not form part of the institution’s approved establishment but that have been budgeted for.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total establishment by salary level.

**Unit cost** is calculated by dividing the cost by the number of posts.

**Average growth rate (%)** is the number of posts for the 3-year period expressed as a percentage.

**Average: Salary level/Total (%)** shows the proportion of total posts per salary level, on average over the period, expressed as a percentage.

Personnel information is discussed in the expenditure overview, particularly in relation to spending trends.

**Departmental receipts**

This table provides details of revenue collected on the vote over a 7-year period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2017/18 - 2020/21	2021/22		
<b>Departmental receipts</b>												
<b>Economic classification item</b>												
<i>Lower-level economic classification item</i>												
<b>Economic classification item</b>												
<i>Lower-level economic classification item</i>												
<i>Lower-level economic classification item</i>												
<b>Total</b>												

Departmental receipts are set out by **Economic classification item**.

**Audited outcome** is presented as it appears in the institution's annual financial statements.

**Adjusted estimate** for 2020/21 shows the estimate of the institution's receipts published in the 2020 Adjusted Estimates of National Expenditure.

**Revised estimate** shows the current estimate of institutional receipts for 2020/21.

**Average growth rate (%)** shows the increase in revenue as a percentage, averaged over a 3-year period.

**Average: Receipt item/Total (%)** shows the proportion of total departmental revenue receipts in a particular economic classification item, averaged over a 3-year period and expressed as a percentage.

## Information on each programme

### Programme purpose

The purpose of each programme is stated as it is set out in the Appropriation Bill. The programme purpose outlines the functions and activities of the particular programme, as per the approved budget programme structure. Programme 1 is usually the *Administration* programme, comprising the administrative functions and activities required to keep the department operating. It includes the ministry and deputy ministry, the office of the director-general, and central corporate services.

### Objectives

Objectives are stated for each programme with the exception, in most cases, of the *Administration* programme. A programme objective includes an explanation of its strategic intent, specific interventions and progress measures. Objectives are broadly aligned with institutional strategic plans and annual performance plans, as informed by ministerial service delivery agreements and the National Development Plan, and are articulated in government's medium-term strategic framework.

### Subprogrammes (per programme)

The key activities carried out by each subprogramme are described, generally with the exception of the *Administration* programme. Explanatory notes are provided on transfers to entities or partner organisations, and on subsidies, incentives or financial assistance programmes, where applicable.

### Expenditure trends and estimates (per programme)

The table for each programme sets out expenditure by subprogramme and economic classification items over a 7-year period.

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
R million											
Subprogramme name											
Subprogramme name											
<b>Total</b>											
Change to 2020											
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>											
Economic classification item											
<b>Transfers and subsidies</b>											
Economic classification item											
<b>Payments for capital assets</b>											
Economic classification item											
<b>Payments for financial assets</b>											
<b>Total</b>											
<b>Proportion of total programme expenditure to vote expenditure</b>											

1. Estimates of National Expenditure data tables available at [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Expenditure over the 7-year period is set out, first by **Subprogramme** then by **Economic classification**, as current payments, transfers and subsidies, payments for capital assets, and payments for financial assets.

**Audited outcome** is presented as it appears in the institution's annual financial statements, with amounts reallocated for any subsequent approved changes to the budget programme structure.

**Adjusted appropriation** shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget, and can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). These adjustments are included in the Adjustments Appropriation Bill, which Parliament approves before expenditure can take place. Particulars are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, as well as other publications.

**Average growth rate (%)** is the rate of increase per year, averaged over a 3-year period and shown as a percentage.

**Average: Expenditure/Total (%)** shows the proportion of total programme expenditure a subprogramme or an expenditure item comprises, averaged over a 3-year period and expressed as a percentage.

**Medium-term expenditure estimate** shows programme expenditure estimates for the MTEF period. The estimates for 2021/22 are the appropriations proposed in the 2021 Appropriation Bill. The estimates for 2022/23 and 2023/24 are indicative allocations and will form the basis for planning the 2021 Budget.

Significant spending trends are discussed in the expenditure overview.

### Personnel information (per programme)

Personnel information relating to salary levels (bands) is set out for a 5-year period. The number of posts, the cost to the institution and the average unit cost of a post are shown as estimated by the department.

**Programme personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Number	
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)
		2019/20		2020/21		2021/22		2022/23		2023/24			
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2020/21-2023/24	
Programme name													
Salary level													
1 – 6													
7 – 10													
11 – 12													
13 – 16													
Other													

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Details are provided of total personnel numbers by **Salary level**.

**Number of funded posts** refers to the number of posts in an institution's programme establishment that are budgeted for.

**Number of posts additional to the establishment** refers to posts that have been budgeted for ad hoc and that do not form part of the institution's approved establishment.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total programme establishment by salary level.

**Unit cost** is calculated by dividing the cost by the number of posts.

The **Average growth rate (%)** in the number of posts for the 3-year period is expressed as a percentage.

**Average: Salary level/Total (%)** shows the proportion of the total programme posts per salary level, on average over the period and expressed as a percentage.

Significant spending on personnel by programme is discussed in the expenditure overview.

## Entities

The information provided on entities is similar to what is reported on for departments. However, as the basis of accounting used by entities is different to that of departments, entities' statements of financial performance and financial position are provided.

Entity accounts are prepared using the accrual basis of accounting, whereas departmental accounts are prepared using the modified cash basis.

In the accrual basis of accounting, a transaction is recorded whenever there is an economic event, regardless of when a cash transaction takes place. This includes items that do not involve any flow of cash at all, such as adjustments made to account for depreciation.

In the modified cash basis of accounting, a transaction is recorded only if cash has been exchanged and at the time that this exchange takes place.

Information on each entity generally comprises:

- selected performance indicators relating to the entity's mandate
- an entity overview narrative that provides an outline of the entity's mandate, what it aims to achieve over the medium term and its planned spending in support of this
- expenditure trends and estimates by programme/objective/activity
- statements of financial performance, cash flow and financial position
- personnel numbers and cost by salary level.

