

**Estimates of
National Expenditure
2022**

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To obtain printed copies, please contact:

Communications Directorate
National Treasury
Private Bag X115
Pretoria
0001
South Africa
Tel: +27 12 315 5944
Fax: +27 12 406 9055
E-mail: media@treasury.gov.za

The 2022 Estimates of National Expenditure is available at www.treasury.gov.za under the Budget Information link. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za. Individual votes from the full PDF document are also available as separate PDF documents at www.treasury.gov.za.

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Estimates of National Expenditure

2022

**National Treasury
Republic of South Africa**



Foreword

The Estimates of National Expenditure (ENE) is an integral part of the annual budgeting process as it sets out planned government spending over the next 3 years (the medium term). The publication provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes and their public entities. This information is complemented by the Vulekamali online portal, which 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.

Over the medium term, consolidated spending shows a favourable bias towards the social wage. Spending in the economic development and community development functions increases at the highest rates, which attests to the effort government is making to balance the demands of stimulating the economy while addressing the imperative issues of social justice and equality. As part of this, the presidential employment initiative was launched in October 2020 to mitigate the economic impact of the COVID-19 pandemic. To date, it has provided support to more than 840 000 vulnerable people through a combination of interventions to create and retain jobs and support livelihoods. Over the next 2 years, additional allocations are set aside to create more than 1 million targeted job opportunities through this initiative.

Government remains committed to stabilising debt and, in the process, reducing debt-service costs. These costs account for a significant share of total spending and are the fastest-growing expenditure item, exceeding all other priorities, including health and education. As such, any permanent new spending commitments over the period ahead, even for additional social protection, must be fully financed by tax measures or spending cuts. This approach is to prevent any further fiscal imbalances, particularly deficit and debt, as the economy recovers, and is critical to ensure that public finances are not overextended when the economic cycle turns negative in the future.

Spending on compensation of employees increases marginally over the medium term. The 2021 Medium-Term Budget Policy Statement outlined the additional funds government has set aside to meet the cost implications of the 2021 public sector wage agreement. No provision is made over the medium term for increased spending beyond this. Departments are required to continue adhering to their expenditure ceilings for compensation of employees and, where possible, to take additional steps to reduce personnel numbers to sustainable levels.

Details of how government plans to reallocate and reprioritise funds to alleviate existing cost pressures over the next 3 years – including those to address priorities associated with the impact of the COVID-19 pandemic and to meet urgent service delivery needs – are included in the respective vote chapters.

The budgets unpacked in this publication reflect the outcome of a robust consultative 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. Cabinet considered and ultimately approved the budgetary proposals emanating from these negotiations and consultations.

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

The Minister of Finance, as required by section 27(1) of Public Finance Management Act (PFMA, 1999), 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 2022 Appropriation Bill contains allocations to national government votes by programme and main economic classification¹ for 2022/23.

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 (2022/23 to 2024/25) are also contained in this year's ENE, and outline government institutions' planned spending and allocation of resources. Explanations are provided on how institutions intend to use their budgets over the medium term to achieve their goals and priorities, which should be aligned with South Africa's broader development plans. Information on how government institutions have spent their budgets in the previous 3 financial years is also included.

The tables presented in this publication show 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 *Military Health Support* programme in the Department of Defence is categorised under the health function, whereas the other programmes in this department are categorised under the peace and security function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities. The MTEF technical guidelines² issued to institutions at the start of the budget determination process provide a summary of the technical groups, key departments and institutions within the 7 functions. These are: learning and culture, social development, community development, health, general public services, economic development, and peace and security.

A responsive and balanced budget

The 2022 Budget is the second main budget to be tabled since the onset of the COVID-19 pandemic. To ensure a comprehensive response, allocations over the MTEF period have been carefully balanced to respond directly to the effects of the pandemic while aiming to grow the economy. Allocations are aimed at funding economic relief measures to the most vulnerable while also supporting programmes that contribute to South Africa's economic recovery.

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).

² The MTEF technical guidelines are available at [www.treasury.gov.za/publications/guidelines/2022 MTEF guidelines.pdf](http://www.treasury.gov.za/publications/guidelines/2022%20MTEF%20guidelines.pdf).

Government's borrowing costs were at unsustainable levels even before the onset of the COVID-19 pandemic. Accordingly, this budget is set within severely constrained public finances. Revenue collection, however, has been better than anticipated for the current year, and if this improvement is sustained over the MTEF period, government will be able to reduce its debt and close the gap between spending and revenue. All temporary additional allocations have been funded through this improved revenue performance, drawdowns from the 2021 Medium-Term Budget Policy Statement (MTBPS) unallocated reserve, technical adjustments and the reprioritisation of existing budgets. These temporary funding measures have been mainly allocated towards social grants, to the health sector for its COVID-19 response efforts, and to fund initiatives to create jobs. 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.

Budget proposals put forward by institutions were examined within function groups, culminating in recommendations that were presented to the medium-term expenditure committee. This committee, comprising the directors-general of central national government departments, considered the trade-offs and priorities for government as a whole, and put forward its recommendations to the Ministers' Committee on the Budget for endorsement. The recommendations – which 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 2021 MTBPS and proposed for the 2022 Budget – were ultimately approved by Cabinet. Aggregate baseline increases have contributed to upward revisions to expenditure ceilings.

Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditureⁱ and on the portion of vote budgets 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 1.1 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 R182.8 billion in 2022/23ⁱⁱ, R178.1 billion in 2023/24 and R187 billion in 2024/25.

Table 1.1 Expenditure ceiling at the main budget levelⁱⁱⁱ for 2018/19 to 2024/25

R million	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2020 Budget Review	1 307 119	1 409 244	1 457 703	1 538 590	1 605 098		
2020 MTBPS		1 418 408	1 502 867	1 479 709	1 516 052	1 529 585	
2021 Budget Review			1 504 656	1 514 934	1 521 721	1 530 664	
2021 MTBPS				1 570 890	1 552 268	1 558 725	1 627 154
2022 Budget Review					1 630 905	1 613 671	1 686 932

i. Non-interest spending is 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.

ii. The 2022/23 ceiling is higher than the 2023/24 ceiling as a result of the carry-through costs of the once-off non-pensionable cash gratuity allocated to national departments in 2021/22.

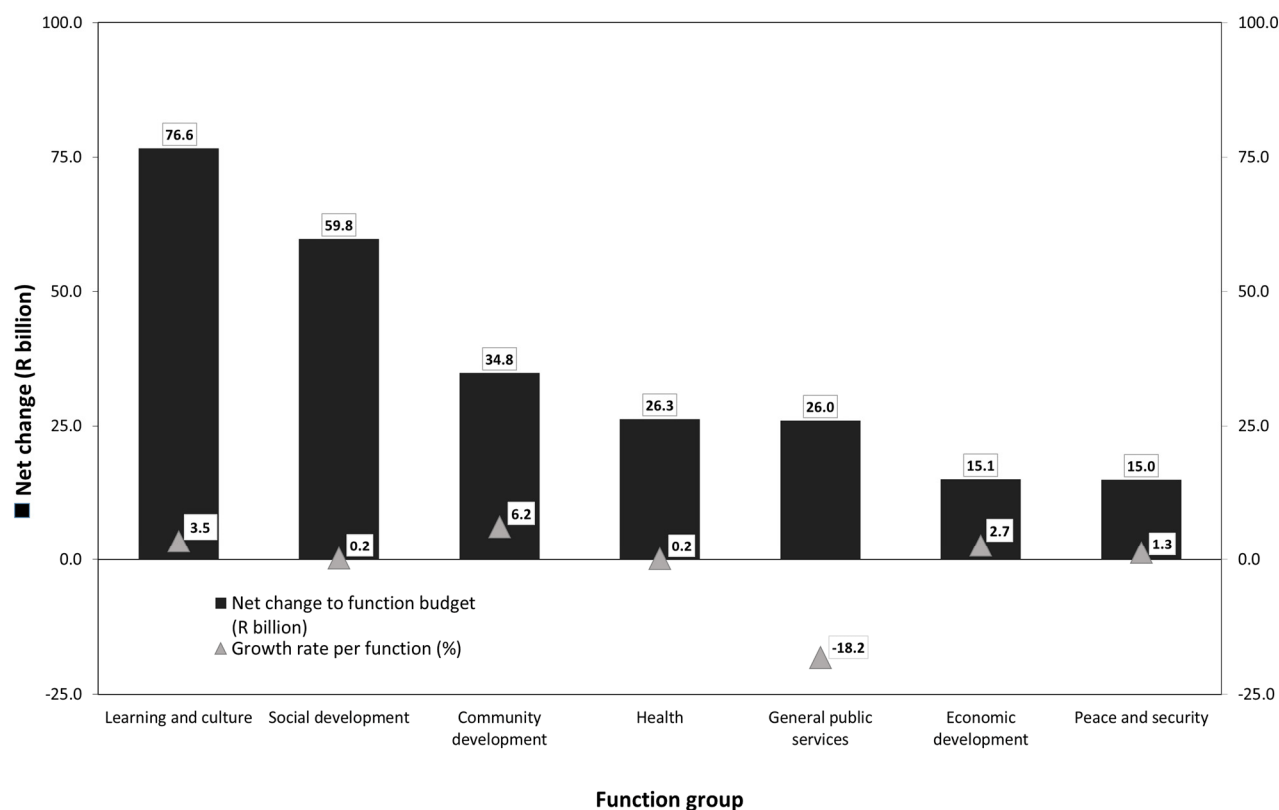
iii. Main budget-level expenditure refers to expenditure financed through revenue collected by national government and deposited into the National Revenue Fund. This forms the basis for discussion in the ENE.

Composition of changes to government spending by function

Consolidated expenditure³ amounts to R2.2 trillion in 2022/23, R2.2 trillion in 2023/24 and R2.3 trillion in 2024/25, and is expected to decrease at an average annual rate of 1.2 per cent in real terms over the MTEF period. Main budget expenditure increases in nominal terms from R2 trillion in 2022/23 to R2.1 trillion in 2024/25. This constitutes an average annual decrease of 1 per cent in real terms over the MTEF period.

The effects on main budget spending per function group emanating from the 2022 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 (2022/23 to 2024/25)



The changes are summarised below:

- Learning and culture:** The R76.6 billion net increase is mainly the result of an increase of R44.9 billion in the provincial equitable share, and allocations of R32.6 billion to the National Student Financial Aid Scheme for bursaries, R902 million to the Mzansi golden economy programme, R538.1 million to the *university infrastructure and efficiency grant*, R480.4 million to the *education infrastructure grant*, and R361.8 million to the *technical and vocational education and training (TVET) infrastructure and efficiency grant*.
- Social development:** The R59.8 billion net increase is mainly the result of allocations for social assistance grants, including R44 billion in 2022/23 to the *special COVID-19 social relief of distress grant*, R12.1 billion to the *old age grant* and R1.6 billion to the *child support grant*. The provincial equitable share increases by R1.7 billion.
- Community development:** The R34.8 billion net increase is mainly the result of an increase on the local government equitable share of R28.9 billion, and allocations of R1.7 billion to the *neighbourhood development partnership grant*, R1.4 billion to the Lepelle North water board for regional bulk infrastructure, R1 billion to the *regional bulk infrastructure grant*, R872.7 million to the *human settlements development grant* and R813 million to Umgeni Water for regional bulk infrastructure.

³ 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.

- **Health:** The R26.3 billion net increase is mainly the result of an increase of R21.1 billion in the provincial equitable share, and allocations of R4.1 billion to the *human resources and training grant* and R1.3 billion to the *national health insurance grant*. Funding towards government's COVID-19 response and vaccination programme is included in the baseline increase for the function.
- **General public services:** The R26 billion net increase, which excludes adjustments to debt-service costs, is mainly the result of an allocation of R21.9 billion to Eskom for the purchase of equity and a reallocation of R9.5 billion to the South African Revenue Service for operations.
- **Economic development:** The R15.1 billion net increase is the result of allocations of R9.9 billion to the South African National Roads Agency for its non-toll road network, R2.1 billion to the Water Trading Entity, R1.6 billion to the Industrial Development Corporation for the social employment fund, R783.6 million to the disaster relief component of the *provincial roads maintenance grant*, R677.2 million to the Government Technical Advisory Centre for its pathway management network, and R596.5 million to various institutions for manufacturing development incentives.
- **Peace and security:** The R15 billion net increase mainly comprises R12.4 billion for compensation of employees budgets within the function.

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 function split of the changes in the provincial equitable share⁴, 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 reductions or increases and other allocation decisions taken throughout the 2022 Budget process. Most budget amendments have been effected through the addition to or realignment of baseline funds.

Learning and culture

The learning and culture function includes basic and post-school education and training, and sports, arts and culture. The function is allocated R435.9 billion in 2022/23, R436.9 billion in 2023/24 and R447.5 billion in 2024/25. Its baseline is increased by a net amount of R76.6 billion (6.2 per cent from the 2021 baseline) over the MTEF period, from R1.24 trillion to R1.32 trillion. Spending in the function increases at an average annual rate of 3.5 per cent over the medium term.

Table 1.2 Learning and culture

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	404 770.6	411 514.6	427 377.4	1 243 662.6
2022 MTEF function baselineⁱⁱⁱ	435 870.3	436 934.0	447 487.3	1 320 291.7
Annual growth rate (percentage)	7.8%	0.2%	2.4%	3.5%
Net change from the 2021 baseline (percentage)	7.7%	6.2%	4.7%	6.2%
Basic Education	187.4	335.2	4.2	526.9
Education infrastructure grant	154.6	325.8	–	480.4
Umalusi Council for Quality Assurance in General and Further Education and Training	20.0	20.0	20.0	60.0
Goods and services	13.3	13.7	8.3	35.4
Compensation of employees	11.2	–	–	11.2
Uhambo Foundation	2.1	2.1	2.2	6.5
Learners with profound intellectual disabilities grant	6.1	–	–	6.1

⁴ 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 1.2 Learning and culture

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
National school nutrition programme grant	4.2	-	-	4.2
Ntataise	1.1	1.1	1.1	3.3
South African Congress for Early Childhood Development	0.8	0.8	0.9	2.5
Association for the Development of Education in Africa	0.8	0.8	0.8	2.5
HIV/AIDS (life skills education) grant	1.2	-	-	1.2
Early childhood development grant	0.8	-	-	0.8
Maths, science and technology grant	0.3	-	-	0.3
South African Council for Educators	-3.0	-3.0	-3.0	-9.0
National Student Financial Aid Scheme	-26.2	-26.2	-26.2	-78.5
Higher Education and Training	7 546.4	10 551.3	12 149.8	30 247.5
National Student Financial Aid Scheme	7 775.8	11 223.3	13 586.5	32 585.5
University infrastructure and efficiency grant	380.0	158.2	-0.0	538.1
TVET infrastructure and efficiency grant	220.0	141.8	-0.0	361.8
Public Service Sector Education and Training Authority	100.0	110.0	-	210.0
University subsidies	94.5	99.2	-0.4	193.3
Higher Health	7.3	7.3	7.3	21.8
South African Qualifications Authority	-	5.0	5.7	10.6
Software and other intangible assets	2.9	3.5	3.7	10.1
Machinery and equipment	4.0	3.2	2.8	10.0
Education, Training and Development Practices Sector	0.4	0.9	0.9	2.3
Education and Training Authority				
Commonwealth of Learning	0.0	0.0	0.0	0.1
India-Brazil-South Africa trilateral commission	-0.0	-0.0	-0.0	-0.1
Community education and training colleges	-2.5	-	-0.0	-2.5
Goods and services	-12.1	-19.8	-19.5	-51.4
National Skills Fund	-204.8	-236.2	-287.4	-728.4
Sector education and training authorities	-819.2	-944.9	-1 149.6	-2 913.7
National Treasury	22 899.1	14 072.1	7 957.2	44 928.4
(Provincial education departments)				
Provincial equitable share	22 899.1	14 072.1	7 957.2	44 928.4
Sports, Arts and Culture	466.8	460.7	-1.3	926.3
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	440.0	462.0	-	902.0
Mandela Bay Theatre Complex	39.0	23.0	25.0	87.0
South African Library for the Blind	10.0	4.2	5.5	19.8
Iziko Museums: Cape Town	5.0	7.2	7.5	19.7
Community library services grant	18.7	-	-	18.7
Freedom Park: Pretoria	2.6	6.4	7.7	16.7
Goods and services	3.9	3.8	6.0	13.7
National Film and Video Foundation	3.5	10.0	-	13.5
Luthuli Museum: Stanger	2.5	3.0	5.0	10.5
Nelson Mandela Museum: Mthatha	4.0	2.2	2.4	8.6
Compensation of employees	7.8	-	-	7.8
Msunduzi Museum: Pietermaritzburg	1.0	2.8	3.1	6.9
South African Heritage Resources Agency	3.5	2.5	0.6	6.7
Isandlwana (statue of King Cetshwayo)	2.1	2.2	-	4.3
Mass participation and sport development grant	1.6	-	-	1.6
Households: Bursaries for non-employees	-0.9	-	-	-0.9
Market Theatre Foundation	-	-	-2.3	-2.3
Non-profit institutions: !Kauru African contemporary art touring exhibition	-0.8	-0.8	-0.9	-2.5
William Humphreys Art Gallery: Kimberley	-4.9	-	-	-4.9
Households: Heritage projects	-1.8	-1.9	-2.2	-5.9
Ditsong Museums of South Africa: Pretoria	-1.5	-1.5	-3.1	-6.1
The Playhouse Company	-6.2	-	-	-6.2
Gcwala-Ngamasiko cultural festival	-2.1	-2.1	-2.2	-6.5
Heritage assets	21.4	-12.3	-16.2	-7.1
Die Afrikaanse Taalmuseum en-monument: Paarl	-	-3.5	-3.7	-7.2
Resistance and liberation heritage route	-	-10.0	-	-10.0
Various institutions: Heritage projects	-3.3	-3.5	-4.0	-10.8

Table 1.2 Learning and culture

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
National Library of South Africa	-6.0	-4.2	-5.5	-15.7
Upgrading of community arts centres	-18.3	-	-	-18.3
Various institutions: Mzansi golden economy (cultural events)	-20.0	-23.0	-25.0	-68.0
KwaZulu-Natal Museum: Pietermaritzburg	-34.0	-5.8	1.0	-38.8
Net change to function baseline	31 099.7	25 419.4	20 109.9	76 629.0

i. 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.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

iii. 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 facilitates access to social grants and welfare services to reduce poverty and inequality, protect children, and empower women, youth and people with disabilities. The function is allocated R279.5 billion in 2022/23, R242.3 billion in 2023/24 and R255.1 billion in 2024/25. The function's baseline is increased by a net amount of R59.8 billion (8.3 per cent from the 2021 baseline) over the MTEF period, from R717.2 billion to R776.9 billion. Spending in the function increases at an average annual rate of 0.2 per cent over the medium term.

Table 1.3 Social development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	234 663.1	235 849.0	246 662.1	717 174.1
2022 MTEF function baselineⁱⁱⁱ	279 536.2	242 281.9	255 128.8	776 946.9
Annual growth rate (percentage)	8.7%	-13.3%	5.3%	0.2%
Net change from the 2021 baseline (percentage)	19.1%	2.7%	3.4%	8.3%
Social Development	43 007.4	6 182.9	8 466.8	57 657.1
Special COVID-19 social relief of distress grant	44 000.0	-	-	44 000.0
Old age grant	-1 000.0	5 500.0	7 600.0	12 100.0
Child support grant	-	687.0	871.0	1 558.0
Compensation of employees	11.4	-	-	11.4
Non-profit institutions: South African Congress for Early Childhood Development	-0.8	-0.8	-0.9	-2.5
Non-profit institutions: Ntataise	-1.1	-1.1	-1.1	-3.3
Non-profit institutions: Uhambo Foundation	-2.1	-2.1	-2.2	-6.5
Women, Youth and Persons with Disabilities	208.9	250.0	0.0	458.9
National Youth Development Agency	200.0	250.0	-	450.0
Commission for Gender Equality	6.9	-	-	6.9
Compensation of employees	2.0	-	-	2.0
National Treasury				
(Provincial social development departments)	1 656.8	0.0	0.0	1 656.8
Provincial equitable share	1 656.8	-	-	1 656.8
Net change to function baseline	44 873.1	6 432.9	8 466.8	59 772.8

i. 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.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

iii. 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 supports access to housing and basic services, affordable public transport, spatial transformation and urban development. The function is allocated R228.3 billion in 2022/23,

R240.7 billion in 2023/24 and R253.2 billion in 2024/25. The function's baseline is increased by a net amount of R34.8 billion (5.1 per cent from the 2021 baseline) over the MTEF period, from R687.4 billion to R722.2 billion. Spending in the function increases at an average annual rate of 6.2 per cent over the medium term.

Table 1.4 Community development

Function ¹ by vote				
R million	2022/23	2023/24	2024/25ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	222 718	227 191	<i>237 450</i>	<i>687 358.4</i>
2022 MTEF function baselineⁱⁱⁱ	228 256	240 682	253 239	722 177.5
Annual growth rate (percentage)	8.0%	5.4%	5.2%	6.2%
Net change from the 2021 baseline (percentage)	2.5%	5.9%	<i>6.6%</i>	<i>5.1%</i>
Cooperative Governance	4 253.0	10 837.5	14 163.4	29 253.9
Local government equitable share	4 227.0	10 516.6	14 163.4	28 906.9
Municipal disaster recovery grant	26.0	320.9	-	346.9
Integrated urban development grant	10.0	-	-	10.0
Municipal infrastructure grant	-10.0	-	-	-10.0
Human Settlements	405.4	475.0	0.0	880.4
Human settlements development grant	397.7	475.0	-	872.7
Compensation of employees	7.7	-	-	7.7
Mineral Resources and Energy	-33.2	16.8	22.8	6.5
Compensation of employees	19.5	19.5	20.4	59.4
Goods and services	2.3	2.3	2.4	7.1
Various institutions: Integrated national electrification programme	-5.0	-5.0	-	-10.0
Eskom: Integrated national electrification programme (Eskom) grant	-50.0	-	-	-50.0
National Treasury	800.0	855.6	0.0	1 655.6
Neighbourhood development partnership grant	800.0	855.6	-	1 655.6
Transport	-758.8	-111.2	621.0	-249.0
Passenger Rail Agency of South Africa: Other capital programmes	1 693.8	618.4	-	2 312.2
Compensation of employees	1.3	-	-	1.3
Goods and services	-6.1	-6.2	-	-12.2
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	-105.0	-	-	-105.0
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	-200.8	-	-	-200.8
Public transport network grant	-754.0	-105.0	621.0	-238.0
Passenger Rail Agency of South Africa: Signalling	-1 388.0	-618.4	-	-2 006.5
Water and Sanitation	872.2	1 417.3	982.3	3 271.8
Regional bulk infrastructure grant	240.6	510.8	274.6	1 026.1
Lepelle North water board: Regional bulk infrastructure	422.0	633.0	352.0	1 407.0
Umgeni Water: Regional bulk infrastructure	193.0	269.0	351.0	813.0
Goods and services	4.1	4.3	4.5	12.8
Compensation of employees	12.1	-	-	12.1
Machinery and equipment	0.4	0.2	0.2	0.7
Net change to function baseline	5 538.7	13 491.0	15 789.5	34 819.2

i. 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.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

iii. 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 supports the provision of, and equitable access to, health care services. The function is allocated R248.2 billion in 2022/23, R233.8 billion in 2023/24 and R247.1 billion in 2024/25. The function's baseline is increased by a net amount of R26.3 billion (3.7 per cent from the 2021 baseline) over the MTEF period, from R702.9 billion to R729.1 billion. Spending in the function increases at an average annual rate of 0.2 per cent over the medium term.

Table 1.5 Health

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	233 069.0	228 767.9	<i>241 016.9</i>	<i>702 853.8</i>
2022 MTEF function baselineⁱⁱⁱ	248 222.7	233 775.2	247 125.3	729 123.1
Annual growth rate (percentage)	0.6%	-5.8%	5.7%	0.2%
Net change from the 2021 baseline (percentage)	6.5%	2.2%	2.5%	3.7%
Defence (military health support programme)	165.3	0.0	0.0	165.3
Compensation of employees	165.3	-	-	165.3
Health	2 875.5	1 234.0	942.0	5 051.5
District health programmes grant: Comprehensive HIV/AIDS component	24 134.5	23 934.6	25 009.5	73 078.6
District health programmes grant: District health component	4 888.6	2 931.3	3 062.9	10 882.8
Human resources and training grant	1 450.1	1 482.2	1 190.2	4 122.5
National health insurance grant	421.7	422.6	432.6	1 276.9
National tertiary services grant	305.6	-	-	305.6
National Health Laboratory Service	86.6	90.4	94.4	271.4
Compensation of employees	-55.7	-90.4	-94.4	-240.6
HIV, TB, malaria and community outreach grant: Mental health services component	-106.7	-107.0	-111.8	-325.5
HIV, TB, malaria and community outreach grant: Malaria elimination component	-108.0	-108.3	-113.1	-329.3
Health facility revitalisation grant	-106.4	-115.0	-115.0	-336.4
HIV, TB, malaria and community outreach grant: Oncology services component	-112.1	-116.8	-122.0	-350.9
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-224.9	-225.5	-235.7	-686.2
HIV, TB, malaria and community outreach grant: COVID-19 component	-900.0	-	-	-900.0
Goods and services	-339.0	-332.0	-332.0	-1 003.0
HIV, TB, malaria and community outreach grant: TB component	-524.5	-525.9	-549.5	-1 600.0
HIV, TB, malaria and community outreach grant: Community outreach services component	-2 587.5	-2 597.5	-2 714.1	-7 899.1
HIV, TB, malaria and community outreach grant: HIV/AIDS component	-23 346.7	-23 408.7	-24 460.0	-71 215.3
National Treasury (Provincial health departments)	12 112.8	3 773.2	5 166.4	21 052.4
Provincial equitable share	12 112.8	3 773.2	5 166.4	21 052.4
Net change to function baseline	15 153.7	5 007.2	6 108.4	26 269.3

i. 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.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

iii. 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 helps to build a state that is capable of playing a developmental and transformative role as envisioned in the National Development Plan. The function is allocated R88.1 billion in 2022/23, R64.5 billion in 2023/24 and R65.1 billion in 2024/25. The function's baseline is increased by a net amount of R26 billion (13.6 per cent from the 2021 baseline) over the MTEF period, from R191.7 billion to R217.7 billion. Spending in the function decreases at an average annual rate of 18.2 per cent over the medium term.

Table 1.6 General public services

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	64 679.1	63 124.8	63 873.5	191 677.4
2022 MTEF function baselineⁱⁱⁱ	88 090.4	64 508.2	65 068.2	217 666.7
Annual growth rate (percentage)	-28.6%	-26.8%	0.9%	-18.2%
Net change from the 2021 baseline (percentage)	36.2%	2.2%	1.9%	13.6%
Cooperative Governance	5.3	2.3	2.4	10.0
Compensation of employees	5.3	2.3	2.4	10.0
Government Communication and Information System	9.9	3.0	3.0	15.9
Media Development and Diversity Agency	3.0	3.0	3.0	9.0
Compensation of employees	6.9	-	-	6.9
Goods and services	1.1	1.3	1.8	4.2
Buildings and other fixed structures	-0.1	-0.1	-0.1	-0.3
Machinery and equipment	-1.0	-1.2	-1.7	-3.9
International Relations and Cooperation	32.5	0.0	0.0	32.5
Buildings and other fixed structures	-	50.5	52.8	103.3
Households: Employee social benefits	12.9	20.2	16.1	49.3
Compensation of employees	32.5	-	-	32.5
Goods and services	-12.9	-20.2	-16.1	-49.3
Machinery and equipment	-	-50.5	-52.8	-103.3
National School of Government	14.1	11.3	11.3	36.7
National School of Government training trading account	12.4	10.0	10.0	32.4
Compensation of employees	1.7	1.3	1.3	4.3
National Treasury	1 176.1	1 250.7	1 044.9	3 471.7
South African Revenue Service: Operations	3 217.4	3 310.8	3 010.2	9 538.4
Payments for financial assets: Purchase of equity	295.4	241.9	157.5	694.8
Common Monetary Area compensation	47.0	-	267.0	314.0
Development Bank of Southern Africa: Support for Infrastructure Fund operations	152.0	152.5	-	304.5
Compensation of employees	26.8	27.7	1.0	55.5
Software and other intangible assets	3.8	6.5	8.4	18.8
World Bank Group	5.5	2.5	-0.4	7.6
Regional Technical Assistance Centre for Southern Africa	0.2	0.1	0.1	0.5
National Revenue Fund payments	56.1	-	-	56.1
African Institute for Economic Development and Planning	-0.1	0.1	0.0	0.0
Machinery and equipment	2.3	-8.5	-7.9	-14.1
African Development Fund	-27.1	-	-	-27.1
Goods and services	-297.0	51.0	27.8	-218.2
Government Technical Advisory Centre	-88.8	-223.1	-453.6	-765.6
South African Revenue Service: Machinery and equipment	-2 217.4	-2 310.8	-1 965.2	-6 493.5
Parliament	32.0	0.0	0.0	32.0
Non-profit institutions: Constituency support	35.8	60.8	66.4	163.1
Compensation of employees	32.0	-	-	32.0
Machinery and equipment	1.4	2.2	1.4	5.0
Goods and services	-37.3	-63.0	-67.8	-168.1
Planning, Monitoring and Evaluation	10.5	5.5	5.7	21.8
Compensation of employees	10.5	5.5	5.7	21.8
Buildings and other fixed structures	0.1	-	0.1	0.2
Machinery and equipment	-0.1	0.0	-0.1	-0.2
Public Enterprises	21 857.3	0.0	0.0	21 857.3
Payments for financial assets: Purchase of equity (Eskom)	21 857.3	-	-	21 857.3
Public Service and Administration	5.1	0.0	0.0	6.9
Compensation of employees	4.7	-	-	4.7
Software and other intangible assets	0.5	0.5	0.7	1.6
Centre for Public Service Innovation	0.4	-	-	0.4
South African Broadcasting Corporation: Communication	0.1	0.1	0.1	0.3
Open Government Partnership	-	-	-0.1	-0.1
Communication	-0.0	-0.0	-0.0	-0.1

Table 1.6 General public services

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Machinery and equipment	-0.1	-0.1	-0.3	-0.6
Goods and services	-0.4	-0.4	-0.3	-1.1
Public Service Commission	3.9	0.0	0.0	3.9
Compensation of employees	3.9	-	-	3.9
Goods and services	0.2	0.3	0.3	0.8
Association of African Public Services Commissions	0.1	0.1	0.1	0.3
Machinery and equipment	-0.3	-0.4	-0.4	-1.1
Public Works and Infrastructure	6.7	0.0	0.0	6.7
Compensation of employees	6.7	-	-	6.7
Statistics South Africa	249.4	110.6	127.4	487.4
Compensation of employees	144.4	110.6	127.4	382.4
Goods and services	105.5	2.5	2.6	110.6
Software and other intangible assets	2.7	1.1	1.0	4.8
Households: Employee social benefits	-0.1	-0.1	-0.1	-0.2
South African Statistical Association	-0.1	-0.1	-0.1	-0.4
Households: Bursaries for non-employees	-0.2	-0.2	-0.2	-0.6
Machinery and equipment	-2.8	-3.2	-3.2	-9.2
The Presidency	7.1	0.0	0.0	7.1
Compensation of employees	7.1	-	-	7.1
Traditional Affairs	1.3	0.0	0.0	1.3
Compensation of employees	1.3	-	-	1.3
Net change to function baseline	23 411.3	1 383.3	1 194.8	25 984.5

- 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 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

Economic development

The economic development function promotes faster and sustained inclusive economic growth to address unemployment, poverty and inequality. The function is allocated R158.8 billion in 2022/23, R164.8 billion in 2023/24 and R172.4 billion in 2024/25. The function's baseline is increased by a net amount of R15.1 billion (3.1 per cent from the 2021 baseline) over the MTEF period, from R480.9 billion to R496 billion. Spending in the function increases at an average annual rate of 2.7 per cent over the medium term.

Table 1.7 Economic development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	157 027.0	158 202.5	<i>165 657.7</i>	<i>480 887.2</i>
2022 MTEF function baselineⁱⁱⁱ	158 833.9	164 775.5	172 355.4	495 964.8
Annual growth rate (percentage)	-0.4%	3.7%	4.6%	2.7%
Net change from the 2021 baseline (percentage)	1.2%	4.2%	4.0%	3.1%
Agriculture, Land Reform and Rural Development	117.0	-	-	117.0
Rates and taxes	133.6	6.0	-	139.6
Compensation of employees	109.9	-	-	109.9
Comprehensive agricultural support programme grant: Infrastructure	7.2	-	-	7.2
Machinery and equipment	1.2	-	-	1.2
Regional Centre for Mapping of Resources for Development	0.7	-	-	0.7
South African Geomatics Council	-0.7	-	-	-0.7
Goods and services	69.2	-87.0	-	-17.8
Land reform grants: Land redistribution payments	-21.3	-	-	-21.3
Office of the Valuer-General	-25.1	-	-	-25.1
Buildings and other fixed structures	-157.6	81.0	-	-76.6

Table 1.7 Economic development

Function ¹ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
Communications and Digital Technologies	300.0	-	-	300.0
Independent Communications Authority of South Africa	300.0	-	-	300.0
International Telecommunication Union	4.4	5.8	7.0	17.3
Universal Postal Union	1.3	1.4	1.4	4.1
DONA Foundation	0.5	0.5	0.5	1.6
Pan-African Postal Union	0.1	1.2	0.2	1.5
African Telecommunications Union	0.5	0.5	0.5	1.4
Commonwealth Telecommunications Organisation	0.1	0.1	0.1	0.4
Organisation for Economic Cooperation and Development	0.0	0.0	0.0	0.1
Goods and services	-7.0	-9.5	-9.8	-26.3
Cooperative Governance	0.6	-	-	0.6
Machinery and equipment	10.0	10.0	10.0	30.0
Compensation of employees	0.6	-	-	0.6
Goods and services	-10.0	-10.0	-10.0	-30.0
Employment and Labour	396.7	412.2	41.0	850.0
Government Technical Advisory Centre: Pathway Management Network	304.9	372.2	-	677.2
Commission for Conciliation, Mediation and Arbitration	39.0	40.0	41.0	120.0
Compensation of employees	46.7	-6.1	-6.4	34.2
Non-profit institutions: Supported Employment Enterprises	7.4	7.4	7.7	22.5
Machinery and equipment	-0.4	0.1	0.1	-0.2
Non-profit institutions: Various schools: Gifts and donations	-0.1	-0.1	-0.1	-0.2
Goods and services	-0.8	-1.4	-1.4	-3.6
Environment, Forestry and Fisheries	64.9	-	-	64.9
South African Weather Service	45.0	40.0	-	85.0
Compensation of employees	64.9	-	-	64.9
South African National Biodiversity Institute	20.0	20.0	20.0	60.0
Goods and services	-65.0	-60.0	-20.0	-145.0
Mineral Resources and Energy	174.1	200.2	277.2	651.4
Goods and services	403.8	256.7	229.4	889.9
Council for Geoscience	-52.3	149.8	247.6	345.1
South African Nuclear Energy Corporation	30.0	-	-	30.0
Energy and Water Sector Education and Training Authority	1.9	2.2	2.3	6.4
International Partnership for Energy Efficiency Cooperation	-1.5	-	-	-1.5
International Atomic Energy Agency	-2.5	-	-	-2.5
Mining Qualifications Authority	-2.2	-2.2	-2.3	-6.7
Machinery and equipment	-7.1	-7.1	-	-14.2
Energy efficiency and demand- side management grant	-8.0	-8.0	-	-16.0
Compensation of employees	-19.5	-19.5	-20.4	-59.4
Petroleum Agency South Africa	-45.6	-48.3	-50.5	-144.4
Mintek	-122.9	-123.4	-128.9	-375.2
National Treasury	-	-	-	-
Households: Special pensions	2.0	-	-	2.0
Households: Post-retirement medical scheme	-2.0	-	-	-2.0
Public Works and Infrastructure	-5.7	-10.0	-10.0	-25.7
Compensation of employees	4.3	-	-	4.3
Property Management Trading Entity	-10.0	-10.0	-10.0	-30.0
Science and Innovation	5.3	-	-	5.3
Various institutions: Local manufacturing capacity research and technical support	53.1	49.3	48.5	150.9
National Research Foundation	11.2	11.3	11.6	34.1
Compensation of employees	5.3	-	-	5.3
National Research Foundation: Research information management system	-11.3	-11.4	-11.9	-34.5
Various institutions: Resource-based industries research and development	-24.0	-22.0	-20.0	-66.0
Various institutions: Advanced manufacturing technology strategy implementation	-29.0	-27.3	-28.2	-84.5

Table 1.7 Economic development

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
Small Business Development	2.8	-	-	2.8
Compensation of employees	32.3	57.0	76.1	165.4
Various institutions: Cooperatives development support programme	-14.1	-9.5	-17.7	-41.3
Goods and services	-15.4	-14.1	-14.0	-43.5
Small Enterprise Finance Agency: Blended finance	-	-33.4	-44.4	-77.9
Tourism	7.7	-	-	7.7
Goods and services	60.0	59.6	58.2	177.8
Compensation of employees	37.7	30.4	31.8	99.9
Tourism incentive programme	-90.0	-90.0	-90.0	-270.0
Trade, Industry and Competition	879.5	787.9	-	1 667.4
Industrial Development Corporation: Social Employment Fund	861.6	787.9	-	1 649.5
Various institutions: Manufacturing development incentives	75.9	279.5	241.1	596.5
Compensation of employees	17.9	40.0	10.0	67.9
Council for Scientific and Industrial Research: Aerospace industry	12.0	12.0	12.0	36.0
Companies Tribunal	7.0	8.0	8.5	23.5
Trade and industrial policy strategies	3.0	3.0	3.0	9.0
Machinery and equipment	-1.1	-1.4	-1.4	-3.9
Export consultancy trust funds: International Finance Corporation	-1.8	-1.8	-1.9	-5.5
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	-1.8	-1.8	-1.9	-5.5
Council for Scientific and Industrial Research: National Foundry Technology Network	-5.0	-5.0	-5.0	-15.0
Industrial Development Corporation: Sector programmes	-10.0	-10.0	-10.0	-30.0
Software and other intangible assets	-13.2	-14.6	-13.5	-41.3
Goods and services	-2.3	-42.2	-14.2	-58.7
Various institutions: Export market and investment assistance	-62.7	-43.1	-31.2	-137.0
Various institutions: Special economic zones	-	-222.6	-195.5	-418.1
Transport	-363.9	4 480.1	5 241.2	9 357.4
South African National Roads Agency: Non-toll network	854.6	3 982.4	5 044.2	9 881.2
Provincial roads maintenance grant: Disaster relief component	490.0	293.5	-	783.6
Goods and services	19.9	223.0	225.7	468.6
Compensation of employees	9.9	-	-	9.9
National Sea Rescue Institute	1.2	1.2	1.3	3.6
Provincial roads maintenance grant: Roads maintenance component	-1 739.5	-20.0	-30.0	-1 789.5
Water and Sanitation	227.8	702.6	1 148.3	2 078.8
Water Trading Entity	195.0	707.0	1 153.0	2 055.0
Goods and services	10.0	11.5	16.1	37.6
Compensation of employees	37.3	-	-	37.3
Households: Employee social benefits	0.2	0.6	-	0.8
Buildings and other fixed structures	0.4	-	-	0.4
Vehicle licences	0.1	0.2	0.1	0.3
Orange-Senqu River Commission	0.1	0.0	0.0	0.1
Households: Bursaries for non-employees	0.1	-	-	0.1
Water information management	0.0	-	-	0.0

Table 1.7 Economic development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Strategic Water Partners Network	-0.1	-0.0	-0.0	-0.1
Software and other intangible assets	-0.3	-0.3	-0.3	-1.0
Machinery and equipment	-15.0	-16.4	-20.4	-51.8
Net change to function baseline	1 806.8	6 573.0	6 697.8	15 077.6

- i. 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.
- ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.
- iii. 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 receives funding over the medium term for safety and security, and the criminal justice system. The function is allocated R219.1 billion in 2022/23, R215.8 billion in 2023/24 and R225.6 billion in 2024/25. The function's baseline is increased by a net amount of R15 billion (2.3 per cent from the 2021 baseline) over the MTEF period, from R645.4 billion to R660.4 billion. Spending in the function increases at an average annual rate of 1.3 per cent over the medium term.

Table 1.8 Peace and security

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	211 214.3	212 333.1	<i>221 892.2</i>	<i>645 439.6</i>
2022 MTEF function baselineⁱⁱⁱ	219 071.1	215 776.2	225 562.0	660 409.3
Annual growth rate (percentage)	0.8%	-1.5%	4.5%	1.3%
Net change from the 2021 baseline (percentage)	3.7%	1.6%	1.7%	2.3%
Civilian Secretariat for the Police Service	2.1	-	-	2.1
Machinery and equipment	3.1	3.2	3.4	9.6
Compensation of employees	3.5	1.4	1.5	6.4
Goods and services	-4.5	-4.7	-4.9	-14.0
Correctional Services	622.1	-	-	622.1
Compensation of employees	622.1	-	-	622.1
Machinery and equipment	11.8	7.5	8.3	27.6
Households: Employee social benefits	2.1	2.2	2.3	6.6
Other transfers to households	0.8	0.9	0.9	2.6
Biological assets	0.3	0.3	-	0.6
Offender gratuity	-2.0	-2.0	-2.1	-6.1
Goods and services	-13.1	-8.9	-9.3	-31.3
Defence	2 147.8	800.0	-	2 947.8
Households: Employee social benefits	1 000.0	800.0	-	1 800.0
Compensation of employees	1 147.8	-	-	1 147.8
Communication	6.0	6.0	-	12.0
Goods and services	-6.0	-6.0	-	-12.0
Home Affairs	576.9	457.5	478.0	1 512.4
Compensation of employees	405.8	278.8	291.4	976.0
Represented Political Parties' Fund	171.1	178.7	186.7	536.4
Households: Employee social benefits	20.4	20.7	20.5	61.6
Provinces and municipalities: Vehicle licences	1.1	1.0	1.0	3.1
Departmental agencies and accounts: Employee social benefits	0.0	0.0	0.0	0.1
Goods and services	-21.5	-21.7	-21.6	-64.8
Independent Police Investigative Directorate	5.4	0.0	0.0	5.4
Compensation of employees	5.4	-	-	5.4
Machinery and equipment	1.5	1.6	1.7	4.8
Goods and services	-1.5	-1.6	-1.7	-4.8

Table 1.8 Peace and security

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Justice and Constitutional Development	607.5	259.9	272.3	1 139.7
Compensation of employees	520.7	194.4	204.6	919.6
Goods and services	189.8	189.6	191.0	570.4
Machinery and equipment	35.8	26.0	25.9	87.7
Public Protector of South Africa	20.0	15.2	16.6	51.8
Legal Aid South Africa	11.2	11.3	11.8	34.3
South African Human Rights Commission	8.0	4.0	5.0	17.0
Households: Employee social benefits	-31.0	-31.2	-32.6	-94.8
Buildings and other fixed structures	-147.0	-149.5	-150.0	-446.5
Military Veterans	3.0	0.0	0.0	3.0
Goods and services	40.3	38.1	39.1	117.5
Software and other intangible assets	7.9	10.2	11.2	29.3
Compensation of employees	3.0	-	-	3.0
Military veterans' benefits: Leave gratuities	0.6	0.6	0.6	1.8
Machinery and equipment	0.4	0.1	0.4	0.9
Heritage assets	0.1	0.1	0.1	0.3
Households: Military veterans' benefits	-49.3	-49.1	-51.4	-149.8
National Treasury	14.4	-9.5	-10.7	-5.8
Secret Services: Machinery and equipment	27.6	23.5	24.5	75.6
Financial Intelligence Centre: Operations	10.0	15.0	20.0	45.0
Financial Intelligence Centre: Machinery and equipment	6.0	-	-	6.0
Secret Services: Operations	-29.2	-48.0	-55.3	-132.4
Office of the Chief Justice	39.9	0.0	0.0	39.9
Compensation of employees	29.9	-	-	29.9
Machinery and equipment	10.0	-	-	10.0
Police	3 837.7	1 935.2	2 930.1	8 703.1
Compensation of employees	3 837.7	1 935.2	2 930.1	8 703.1
Net change to function baseline	7 856.9	3 443.1	3 669.8	14 969.7

- 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 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 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.

Provisional allocations

A total net amount of R120.9 billion is provisionally allocated (including unallocated reserve) and will be confirmed for spending once certain requirements have been met. The specific details of these provisional allocations will be finalised either during the 2022/23 Adjustments Budget or the 2023 Budget, and thereafter allocated to specific votes.

Table 1.9 Provisional allocations

R million	2022/23	2023/24	2024/25	Total
Provisional allocation not assigned to votes	1 372	1 852	2 209	5 433
Unallocated reserve	-	25 000	30 000	55 000
Infrastructure Fund not assigned to votes	4 197	5 428	7 869	17 494
Provisional allocation for Eskom	-	21 015	22 000	43 015
Total	5 569	53 295	62 078	120 942

An additional R10 billion in 2022/23 and R5 billion in each of the subsequent 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 1.10 Expenditure for the MTEF period

R million	2022/23	2023/24	2024/25	Total	Average real growth (%)
Consolidated government expenditure	2 157 267	2 176 802	2 281 785	6 615 855	-1.2%
<i>of which</i>					
Debt-service costs	301 806	334 979	363 515	1 000 300	
Contingency reserve	10 000	5 000	5 000	20 000	
Main budget non-interest expenditure	1 673 450	1 657 028	1 733 044	5 063 522	-2.3%
<i>of which</i>					
National government	824 712	770 910	805 662	2 401 284	
Provincial government	682 539	667 310	690 157	2 040 005	
Local government	150 630	160 514	170 147	481 291	
Unallocated reserve	-	25 000	30 000	55 000	
Provisional allocation	5 569	28 295	32 078	65 942	
Contingency reserve	10 000	5 000	5 000	20 000	
Expenditure ceiling	1 630 905	1 613 671	1 686 932	4 931 508	-2.1%
<i>of which</i>					
National government	782 168	748 568	781 550	2 312 285	
Provincial government	682 539	667 310	690 157	2 040 005	
Local government	150 630	160 514	170 147	481 291	
Unallocated reserve	-	25 000	30 000	55 000	
Provisional allocation	5 569	7 280	10 078	22 927	
Contingency reserve	10 000	5 000	5 000	20 000	

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, 2018/19 to 2024/25
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Table 9:	Personnel numbers and unit cost per vote, 2020/21 to 2024/25
Table 10:	Departmental receipts per vote, 2018/19 to 2024/25

Table 1. Main budget framework: 2018/19 to 2024/25

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 287 690.2	1 355 766.3	1 249 711.2	1 547 070.5	1 598 447.5	1 694 259.5	1 807 613.8
Departmental and other receipts, and repayments	35 869.0	40 384.0	52 053.5	47 963.9	33 279.6	32 505.1	32 013.2
Less: Southern African Customs Union payments ¹	48 288.6	50 280.3	63 395.2	45 966.2	43 683.4	66 541.6	65 452.6
Total revenue	1 275 270.6	1 345 869.9	1 238 369.5	1 549 068.2	1 588 043.7	1 660 223.0	1 774 174.4
<i>Percentage of GDP</i>	23.5%	23.7%	22.2%	24.8%	24.7%	24.4%	24.5%
Expenditure							
Debt-service costs	181 849.1	204 769.3	232 595.7	268 306.2	301 806.3	334 979.2	363 514.8
<i>Percentage of GDP</i>	3.4%	3.6%	4.2%	4.3%	4.7%	4.9%	5.0%
Current payments ²	233 300.0	248 686.0	241 746.5	268 020.0	264 764.7	259 006.2	271 581.3
Transfers and subsidies	1 062 572.2	1 160 376.7	1 213 047.9	1 275 181.2	1 351 977.8	1 321 686.1	1 377 469.3
Payments for capital assets ²	14 357.9	12 107.9	11 959.5	15 317.8	15 505.5	16 123.6	16 052.7
Payments for financial assets	14 526.0	65 040.1	89 646.6	73 392.2	25 632.8	1 917.1	863.1
Provisional allocations not assigned to votes	–	–	–	–	1 372.1	1 852.1	2 208.6
Provisional allocation for Eskom restructuring	–	–	–	–	–	21 015.1	22 000.0
Infrastructure Fund not assigned to votes	–	–	–	–	4 197.4	5 427.7	7 869.4
Unallocated reserve	–	–	–	–	–	25 000.0	30 000.0
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1
Contingency reserve	–	–	–	–	10 000.0	5 000.0	5 000.0
National government projected underspending	–	–	–	-4 263.0	–	–	–
Total expenditure	1 506 605.2	1 690 980.0	1 788 996.2	1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1
<i>Percentage of GDP</i>	27.8%	29.7%	32.1%	30.3%	30.7%	29.3%	29.0%
Main budget balance³	-231 334.6	-345 110.0	-550 626.7	-346 886.2	-387 212.8	-331 784.0	-322 384.7
<i>Percentage of GDP</i>	-4.3%	-6.1%	-9.9%	-5.5%	-6.0%	-4.9%	-4.5%
GDP	5 418 317.0	5 686 660.0	5 566 177.0	6 251 494.4	6 441 287.8	6 805 311.6	7 233 716.2

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: 2018/19 to 2024/25

R million	Audited Outcome			Adjusted appropriation ¹	
	2018/19	2019/20	2020/21	2021/22	
1	The Presidency	465.2	639.3	517.8	604.6
2	Parliament	1 872.7	1 993.5	2 015.8	2 144.1
3	Cooperative Governance	81 755.1	86 782.0	103 305.8	101 259.9
4	Government Communication and Information System	643.7	675.6	712.1	757.4
5	Home Affairs	9 047.2	9 527.5	8 470.3	9 431.4
6	International Relations and Cooperation	6 370.2	6 368.6	6 245.9	6 517.9
7	National School of Government	166.8	183.0	221.6	214.3
8	National Treasury	28 554.6	29 771.2	34 081.5	45 546.7
9	Planning, Monitoring and Evaluation	384.6	439.2	387.1	459.2
10	Public Enterprises	6 474.8	56 846.4	77 503.4	36 274.8
11	Public Service and Administration	492.7	488.8	430.6	531.7
12	Public Service Commission	264.0	274.5	261.2	286.3
13	Public Works and Infrastructure	7 463.5	7 820.2	7 531.0	8 354.2
14	Statistics South Africa	2 311.1	2 553.5	2 691.3	4 931.6
15	Traditional Affairs	154.3	160.7	137.5	172.7
16	Basic Education	23 912.3	24 376.8	24 323.2	28 483.9
17	Higher Education and Training	72 866.3	88 783.5	93 697.5	97 889.0
18	Health	46 594.6	50 772.8	58 116.6	65 408.8
19	Social Development	172 065.1	199 183.2	227 500.1	233 727.4
20	Women, Youth and Persons with Disabilities	723.9	730.9	602.4	1 195.5
21	Civilian Secretariat for the Police Service	123.9	137.4	131.5	151.0
22	Correctional Services	23 775.8	25 184.8	25 027.1	25 943.3
23	Defence	47 865.0	50 229.7	54 086.2	48 796.4
24	Independent Police Investigative Directorate	314.8	336.6	340.9	353.8
25	Justice and Constitutional Development	17 182.1	18 187.8	17 885.5	19 508.7
26	Military Veterans	542.0	477.2	429.3	607.4
27	Office of the Chief Justice	1 092.0	1 133.9	1 071.9	1 241.8
28	Police	90 297.5	95 930.2	95 483.1	100 473.8
29	Agriculture, Land Reform and Rural Development	16 593.8	16 948.1	14 093.0	18 023.3
30	Communications and Digital Technologies	4 826.6	5 663.8	3 164.6	3 884.5
31	Employment and Labour	3 086.7	3 215.9	3 103.1	3 816.5
32	Forestry, Fisheries and the Environment	7 992.0	8 691.4	8 300.0	9 099.7
33	Human Settlements	32 195.4	33 345.6	28 775.5	31 679.8
34	Mineral Resources and Energy	8 970.4	8 915.5	7 184.9	9 241.5
35	Science and Innovation	7 949.3	8 081.4	7 165.3	9 005.6
36	Small Business Development	1 419.5	2 228.8	2 249.2	2 637.1
37	Sport, Arts and Culture	5 314.0	5 468.5	5 175.5	5 747.3
38	Tourism	2 234.8	2 384.4	1 392.2	2 545.3
39	Trade, Industry and Competition	10 519.3	10 876.0	9 039.7	11 812.0
40	Transport	59 193.5	63 888.6	57 073.8	65 425.5
41	Water and Sanitation	16 619.4	15 217.6	14 502.6	17 735.1
Total appropriation by vote		820 690.4	944 914.2	1 004 428.1	1 031 920.9
Plus:					
Direct charges against the National Revenue Fund					
	President and deputy president salaries (The Presidency)	5.7	5.7	5.7	7.5
	Members' remuneration (Parliament)	493.2	600.5	476.5	471.7
	Debt-service costs (National Treasury)	181 849.1	204 769.4	232 595.7	268 306.2
	Provincial equitable share (National Treasury)	470 286.5	505 553.8	520 717.0	544 834.9
	General fuel levy sharing with metropolitan municipalities (National Treasury)	12 468.6	13 166.8	14 026.9	14 617.3
	National Revenue Fund payments (National Treasury)	161.6	468.5	588.3	2 008.5
	Auditor-General of South Africa (National Treasury)	97.7	62.8	70.0	70.0
	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)	-	-	74.4	-
	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): South African Special Risks Insurance Association (SASRIA) (National Treasury)	-	-	-	11 000.0
	Section 16 of the Public Finance Management Act (1999) payment: South African Special Risks Insurance Association (SASRIA) (National Treasury)	-	-	-	7 100.0
	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)	-	-	266.9	-
	Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	-	-	-	3 035.5
	Skills levy and sector education and training authorities (Higher Education and Training)	17 479.9	18 283.8	12 413.0	18 932.8
	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): COVID-19 vaccine programme (Health)	-	-	-	500.0
	Magistrates' salaries (Justice and Constitutional Development)	2 047.4	2 100.2	2 146.8	2 396.5
	Judges' salaries (Office of the Chief Justice)	1 022.2	1 051.7	1 043.6	1 118.4
	International Oil Pollution Compensation Fund (Transport)	3.0	2.6	-	11.6
Total direct charges against the National Revenue Fund		685 914.8	746 065.8	784 568.1	874 411.0
	Provisional allocations not assigned to votes	-	-	-	-
	Provisional allocation for Eskom restructuring	-	-	-	-
	Infrastructure Fund not assigned to votes	-	-	-	-
	Unallocated reserve	-	-	-	-
Total		1 506 605.2	1 690 980.0	1 788 996.2	1 906 331.9
	Contingency reserve	-	-	-	-
	National government projected underspending	-	-	-	-3 775.0
	Local government repayment to the National Revenue Fund	-	-	-	-2 500.0
Total		1 506 605.2	1 690 980.0	1 788 996.2	1 900 056.9

1. Adjusted appropriation includes allocations made in the Second Adjustments Appropriation Bill as well as allocations not spent in terms of the Special Appropriation Act (2021) for departments of Health (COVID-19 vaccine rollout) and Social Development (social relief of distress grant).

Table 2. Expenditure by national vote: 2018/19 to 2024/25

Revised estimate	Medium-term expenditure estimates			R million
	2022/23	2023/24	2024/25	
604.6	606.9	602.6	629.7	1 The Presidency
2 144.1	2 212.2	2 185.9	2 284.0	2 Parliament
98 984.9	111 364.9	119 225.8	127 419.4	3 Cooperative Governance
757.4	719.9	714.9	746.8	4 Government Communication and Information System
9 431.4	9 406.0	9 332.6	9 751.7	5 Home Affairs
6 517.9	6 600.5	6 611.0	6 907.9	6 International Relations and Cooperation
213.6	228.1	225.9	235.6	7 National School of Government
44 612.7	33 939.2	34 244.1	32 477.3	8 National Treasury
459.2	470.9	466.8	487.8	9 Planning, Monitoring and Evaluation
36 274.8	23 928.9	297.6	310.9	10 Public Enterprises
531.7	540.3	543.5	567.9	11 Public Service and Administration
286.3	288.4	284.9	297.7	12 Public Service Commission
8 354.2	8 547.3	8 568.9	8 954.2	13 Public Works and Infrastructure
4 931.6	2 758.5	2 644.1	2 774.7	14 Statistics South Africa
165.2	177.0	180.0	188.0	15 Traditional Affairs
28 256.6	29 560.2	30 388.0	31 406.7	16 Basic Education
97 522.5	109 514.9	113 235.2	119 647.9	17 Higher Education and Training
65 108.7	64 531.0	60 620.5	62 157.6	18 Health
233 697.9	257 001.4	221 042.0	232 975.0	19 Social Development
1 195.5	987.3	1 031.9	817.0	20 Women, Youth and Persons with Disabilities
151.0	152.3	150.5	157.2	21 Civilian Secretariat for the Police Service
25 943.3	26 108.7	25 593.9	26 743.3	22 Correctional Services
48 796.4	49 090.1	47 959.8	49 277.7	23 Defence
353.8	357.2	358.0	374.1	24 Independent Police Investigative Directorate
19 508.7	20 021.9	19 802.2	20 692.4	25 Justice and Constitutional Development
607.4	666.4	663.0	692.8	26 Military Veterans
1 241.8	1 265.8	1 232.9	1 288.3	27 Office of the Chief Justice
100 473.8	100 695.3	99 018.8	104 373.7	28 Police
18 023.3	17 287.7	17 387.7	18 168.6	29 Agriculture, Land Reform and Rural Development
3 862.4	2 717.2	2 426.4	2 535.4	30 Communications and Digital Technologies
3 783.5	3 956.0	3 983.5	3 772.6	31 Employment and Labour
7 544.9	8 947.9	8 947.2	9 348.9	32 Forestry, Fisheries and the Environment
31 624.8	33 024.7	34 457.6	35 508.7	33 Human Settlements
9 175.5	10 345.7	10 653.5	11 205.1	34 Mineral Resources and Energy
9 005.6	9 133.3	9 244.6	9 659.8	35 Science and Innovation
2 637.1	2 563.1	2 569.9	2 685.3	36 Small Business Development
5 728.3	6 295.1	6 347.2	6 149.5	37 Sport, Arts and Culture
2 545.3	2 491.6	2 492.3	2 604.2	38 Tourism
11 727.0	10 859.3	10 887.7	10 553.3	39 Trade, Industry and Competition
65 286.5	69 125.9	76 894.6	81 645.0	40 Transport
17 735.1	18 539.7	20 155.2	20 913.3	41 Water and Sanitation
1 025 806.5	1 057 028.6	1 013 672.6	1 059 387.2	Total appropriation by vote
				Plus:
7.5	7.7	7.9	8.2	Direct charges against the National Revenue Fund
471.7	471.7	471.7	492.9	President and deputy president salaries (The Presidency)
268 306.2	301 806.3	334 979.2	363 514.8	Members' remuneration (Parliament)
544 834.9	560 756.8	543 149.1	562 018.4	Debt-service costs (National Treasury)
14 617.3	15 334.8	15 433.5	16 126.6	Provincial equitable share (National Treasury)
2 008.5	56.1	-	-	General fuel levy sharing with metropolitan municipalities (National Treasury)
70.0	72.6	123.1	128.6	National Revenue Fund payments (National Treasury)
-	-	-	-	Auditor-General of South Africa (National Treasury)
11 000.0	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)
-	-	-	-	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): South African Special Risks Insurance Association (SASRIA) (National Treasury)
7 100.0	-	-	-	Section 16 of the Public Finance Management Act (1999) payment: South African Special Risks Insurance Association (SASRIA) (National Treasury)
-	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)
-	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises)
3 035.5	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)
18 932.8	20 619.3	22 329.2	24 099.2	Skills levy and sector education and training authorities (Higher Education and Training)
500.0	-	-	-	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): COVID-19 vaccine programme (Health)
2 396.5	2 398.5	2 408.7	2 516.9	Magistrates' salaries (Justice and Constitutional Development)
1 118.4	1 122.6	1 124.7	1 175.2	Judges' salaries (Office of the Chief Justice)
11.6	12.0	12.6	13.1	International Oil Pollution Compensation Fund (Transport)
874 411.0	902 658.4	920 039.6	970 093.9	Total direct charges against the National Revenue Fund
-	1 372.1	1 852.1	2 208.6	Provisional allocations not assigned to votes
-	-	21 015.1	22 000.0	Provisional allocation for Eskom restructuring
-	4 197.4	5 427.7	7 869.4	Infrastructure Fund not assigned to votes
-	-	25 000.0	30 000.0	Unallocated reserve
1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1	Total
-	10 000.0	5 000.0	5 000.0	Contingency reserve
-4 263.0	-	-	-	National government projected underspending
-	-	-	-	Local government repayment to the National Revenue Fund
1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1	Total

Table 3. Expenditure by economic classification: 2018/19 to 2024/25

R million	Audited outcome			Adjusted appropriation ¹
	2018/19	2019/20	2020/21	2021/22
Current payments				
Compensation of employees	165 433.4	176 182.4	176 349.4	181 627.2
Salaries and wages	138 548.7	147 403.6	146 968.1	151 280.5
Social contributions	26 884.7	28 778.8	29 381.3	30 346.7
Goods and services	67 689.6	72 311.2	65 187.5	89 886.9
Interest and rent on land	182 026.0	204 961.7	232 805.2	268 506.4
Interest (including interest on unitary payments)	182 002.1	204 929.3	232 765.3	268 471.2
Rent on land	24.0	32.5	39.9	35.2
Total current payments	415 149.1	453 455.3	474 342.1	540 020.5
Transfers and subsidies to:				
Provinces and municipalities	690 730.2	736 737.9	766 148.3	798 984.1
Provinces	571 955.3	613 451.4	628 814.2	661 196.1
Provincial revenue funds	571 953.6	613 450.0	628 807.9	661 196.1
Provincial agencies and funds	1.7	1.4	6.3	–
Municipalities	118 774.9	123 286.5	137 334.1	137 788.1
Municipal bank accounts	118 774.0	123 286.0	137 334.0	137 786.2
Municipal agencies and funds	0.9	0.5	0.1	1.9
Departmental agencies and accounts	117 582.8	133 368.0	134 252.4	146 174.5
Social security funds	19.9	49.2	4.1	19.5
Departmental agencies (non-business entities)	117 562.9	133 318.8	134 248.4	146 155.1
Higher education institutions	41 191.4	47 568.4	48 644.3	48 354.4
Foreign governments and international organisations	2 345.5	2 467.2	2 227.1	3 238.5
Public corporations and private enterprises	32 910.0	35 718.3	26 747.1	37 181.3
Public corporations	28 213.8	31 304.9	23 141.2	33 408.0
Subsidies on products or production	21 426.9	22 020.1	13 755.2	21 977.0
Other transfers to public corporations	6 786.9	9 284.8	9 386.0	11 431.0
Private enterprises	4 696.2	4 413.4	3 606.0	3 773.3
Subsidies on products or production	3 631.0	3 392.0	1 891.9	2 404.4
Other transfers to private enterprises	1 065.1	1 021.3	1 714.1	1 368.9
Non-profit institutions	3 043.1	3 206.1	2 728.7	3 411.9
Households	174 769.2	201 310.9	232 300.0	239 354.2
Social benefits	169 271.8	197 343.0	228 674.7	233 145.7
Other transfers to households	5 497.4	3 967.9	3 625.4	6 208.5
Total transfers and subsidies	1 062 572.2	1 160 376.7	1 213 047.9	1 276 699.1
Payments for capital assets				
Buildings and other fixed structures	9 511.4	7 581.6	7 243.3	10 759.7
Buildings	6 751.9	4 919.6	4 795.6	6 268.7
Other fixed structures	2 759.5	2 662.0	2 447.7	4 491.1
Machinery and equipment	4 272.4	3 940.8	4 219.0	4 733.4
Transport equipment	2 484.2	2 085.3	2 392.7	2 174.2
Other machinery and equipment	1 788.3	1 855.5	1 826.2	2 559.2
Heritage assets	68.8	52.3	83.6	155.4
Specialised military assets	0.0	–	–	1.1
Biological assets	10.1	4.5	5.1	10.8
Land and subsoil assets	25.3	72.9	27.2	0.9
Software and other intangible assets	469.9	455.8	381.4	122.7
Total payments for capital assets	14 357.9	12 107.9	11 959.5	15 784.1
Payments for financial assets	14 526.0	65 040.1	89 646.6	73 828.2
Provisional allocations not assigned to votes	–	–	–	–
Provisional allocation for Eskom restructuring	–	–	–	–
Infrastructure Fund not assigned to votes	–	–	–	–
Unallocated reserve	–	–	–	–
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 906 331.9
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-3 775.0
Local government repayment to the National Revenue Fund	–	–	–	-2 500.0
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 900 056.9

1. Adjusted appropriation includes allocations made in the Second Adjustments Appropriation Bill as well as allocations not spent in terms of the Special Appropriation Act (2021) for departments of Health (COVID-19 vaccine rollout) and Social Development (social relief of distress grant).

Table 3. Expenditure by economic classification: 2018/19 to 2024/25

Revised estimate	Medium-term expenditure estimates			R million
	2022/23	2023/24	2024/25	
180 792.9	182 821.2	178 114.7	186 991.9	Current payments
150 764.1	152 604.8	147 928.8	155 618.2	Compensation of employees
30 028.8	30 216.3	30 185.8	31 373.7	Salaries and wages
87 029.5	81 729.9	80 671.7	84 361.1	Social contributions
268 503.8	302 019.9	335 199.0	363 743.2	Goods and services
268 471.2	301 977.9	335 155.8	363 698.3	Interest and rent on land
32.6	42.0	43.2	44.9	Interest (including interest on unitary payments)
				Rent on land
536 326.2	566 570.9	593 985.4	635 096.1	Total current payments
796 709.2	833 461.7	827 994.2	860 476.1	Transfers and subsidies to:
661 196.1	682 538.8	667 309.7	690 156.5	Provinces and municipalities
661 196.1	682 538.8	667 309.7	690 156.5	Provinces
–	–	–	–	Provincial revenue funds
–	–	–	–	Provincial agencies and funds
135 513.1	150 923.0	160 684.5	170 319.6	Municipalities
135 511.2	150 922.9	160 684.4	170 319.5	Municipal bank accounts
1.9	0.1	0.1	0.1	Municipal agencies and funds
146 923.7	154 579.3	164 610.7	173 191.1	Departmental agencies and accounts
519.5	20.1	20.3	21.2	Social security funds
146 404.2	154 559.2	164 590.4	173 169.9	Departmental agencies (non-business entities)
48 354.4	52 981.6	52 904.6	54 862.9	Higher education institutions
3 221.7	2 932.2	2 927.1	3 321.2	Foreign governments and international organisations
37 181.3	40 115.0	41 304.5	42 090.3	Public corporations and private enterprises
33 408.0	36 031.1	36 914.8	37 539.6	Public corporations
21 977.0	25 957.3	26 797.1	28 000.5	Subsidies on products or production
11 431.0	10 073.8	10 117.7	9 539.0	Other transfers to public corporations
3 773.3	4 083.9	4 389.7	4 550.8	Private enterprises
2 404.4	2 900.1	3 171.7	3 263.2	Subsidies on products or production
1 368.9	1 183.8	1 218.0	1 287.6	Other transfers to private enterprises
3 425.7	3 435.9	3 466.0	3 618.2	Non-profit institutions
239 365.2	264 472.1	228 479.0	239 909.5	Households
233 158.7	258 121.2	221 949.0	233 083.5	Social benefits
6 206.5	6 351.0	6 530.0	6 826.0	Other transfers to households
1 275 181.2	1 351 977.8	1 321 686.1	1 377 469.3	Total transfers and subsidies
10 336.5	10 578.7	11 242.1	10 968.7	Payments for capital assets
5 846.8	6 274.0	6 751.9	6 276.8	Buildings and other fixed structures
4 489.7	4 304.7	4 490.2	4 691.9	Buildings
4 716.6	4 578.7	4 547.3	4 745.8	Other fixed structures
2 170.4	2 223.7	2 343.9	2 452.7	Machinery and equipment
2 546.2	2 355.0	2 203.4	2 293.1	Transport equipment
136.4	193.5	181.6	181.0	Other machinery and equipment
1.1	1.1	1.1	1.3	Heritage assets
10.8	10.7	10.2	10.3	Specialised military assets
0.9	–	–	–	Biological assets
115.4	142.9	141.3	145.5	Land and subsoil assets
				Software and other intangible assets
15 317.8	15 505.5	16 123.6	16 052.7	Total payments for capital assets
73 392.2	25 632.8	1 917.1	863.1	Payments for financial assets
–	1 372.1	1 852.1	2 208.6	Provisional allocations not assigned to votes
–	–	21 015.1	22 000.0	Provisional allocation for Eskom restructuring
–	4 197.4	5 427.7	7 869.4	Infrastructure funds not assigned to votes
–	–	25 000.0	30 000.0	Unallocated reserve
1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1	Total
–	10 000.0	5 000.0	5 000.0	Contingency reserve
–4 263.0	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1	Total

Table 4. Amounts to be appropriated from the National Revenue Fund for 2022/23

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
R thousand		2021/22	2022/23					
1	The Presidency	599 863.0	599 113.0	546.0	14 928.0	–	614 587.0	14 724.0
2	Parliament ²	2 615 858.0	2 157 676.0	513 031.0	13 245.0	–	2 683 952.0	68 094.0
3	Cooperative Governance	100 875 870.0	5 062 976.0	106 259 832.0	42 053.0	–	111 364 861.0	10 488 991.0
4	Government Communication and Information System	749 684.0	461 795.0	255 004.0	3 112.0	–	719 911.0	-29 773.0
5	Home Affairs	8 690 450.0	6 798 053.0	2 593 641.0	14 264.0	–	9 405 958.0	715 508.0
6	International Relations and Cooperation	6 452 372.0	5 446 981.0	799 745.0	353 782.0	–	6 600 508.0	148 136.0
7	National School of Government	210 189.0	108 522.0	115 721.0	3 826.0	–	228 069.0	17 880.0
8	National Treasury	849 230 119.0	304 582 508.0	605 346 874.0	38 153.0	1 998 288.0	911 965 823.0	62 735 704.0
9	Planning, Monitoring and Evaluation	453 950.0	465 695.0	–	5 155.0	–	470 850.0	16 900.0
10	Public Enterprises	36 291 819.0	290 537.0	19.0	3 876.0	23 634 486.0	23 928 918.0	-12 362 901.0
11	Public Service and Administration	526 192.0	489 142.0	46 933.0	4 197.0	–	540 272.0	14 080.0
12	Public Service Commission	282 405.0	287 082.0	611.0	756.0	–	288 449.0	6 044.0
13	Public Works and Infrastructure	8 343 204.0	1 080 362.0	7 446 810.0	20 095.0	–	8 547 267.0	204 063.0
14	Statistics South Africa	4 474 590.0	2 441 913.0	93.0	316 540.0	–	2 758 546.0	-1 716 044.0
15	Traditional Affairs	171 392.0	128 201.0	46 830.0	2 000.0	–	177 031.0	5 639.0
16	Basic Education	28 084 757.0	2 836 768.0	24 662 313.0	2 061 086.0	–	29 560 167.0	1 475 410.0
17	Higher Education and Training	115 596 868.0	11 453 552.0	118 657 271.0	23 375.0	–	130 134 198.0	14 537 330.0
18	Health	62 543 271.0	4 772 177.0	58 329 780.0	1 429 020.0	–	64 530 977.0	1 987 706.0
19	Social Development	204 160 242.0	922 791.0	256 065 389.0	13 181.0	–	257 001 361.0	52 841 119.0
20	Women, Youth and Persons with Disabilities	763 539.0	200 963.0	782 209.0	4 082.0	–	987 254.0	223 715.0
21	Civilian Secretariat for the Police Service	148 961.0	147 088.0	129.0	5 094.0	–	152 311.0	3 350.0
22	Correctional Services	25 218 129.0	24 746 993.0	721 557.0	640 170.0	–	26 108 720.0	890 591.0
23	Defence	46 268 680.0	43 765 838.0	4 668 387.0	655 864.0	–	49 090 089.0	2 821 409.0
24	Independent Police Investigative Directorate	348 349.0	350 227.0	826.0	6 174.0	–	357 227.0	8 878.0
25	Justice and Constitutional Development	21 546 285.0	18 330 607.0	3 269 814.0	820 030.0	–	22 420 451.0	874 166.0
26	Military Veterans	654 367.0	436 932.0	209 206.0	20 238.0	–	666 376.0	12 009.0
27	Office of the Chief Justice	2 330 257.0	2 140 512.0	135 823.0	112 044.0	–	2 388 379.0	58 122.0
28	Police	96 355 531.0	95 873 612.0	1 259 399.0	3 562 304.0	–	100 695 315.0	4 339 784.0
29	Agriculture, Land Reform and Rural Development	16 920 399.0	7 886 844.0	9 147 149.0	253 705.0	–	17 287 698.0	367 299.0
30	Communications and Digital Technologies	3 692 881.0	743 279.0	1 960 420.0	13 483.0	–	2 717 182.0	-975 699.0
31	Employment and Labour	3 505 713.0	2 147 808.0	1 736 957.0	71 254.0	–	3 956 019.0	450 306.0
32	Forestry, Fisheries and the Environment	8 716 848.0	6 646 566.0	1 996 099.0	305 249.0	–	8 947 914.0	231 066.0
33	Human Settlements	31 657 958.0	945 049.0	32 072 583.0	7 084.0	–	33 024 716.0	1 366 758.0
34	Mineral Resources and Energy	9 180 764.0	2 068 376.0	8 263 833.0	13 462.0	–	10 345 671.0	1 164 907.0
35	Science and Innovation	8 933 315.0	577 594.0	8 552 691.0	3 015.0	–	9 133 300.0	199 985.0
36	Small Business Development	2 538 288.0	253 054.0	2 305 319.0	4 736.0	–	2 563 109.0	24 821.0
37	Sport, Arts and Culture	5 693 941.0	1 008 690.0	5 080 208.0	206 230.0	–	6 295 128.0	601 187.0
38	Tourism	2 429 627.0	921 130.0	1 565 615.0	4 835.0	–	2 491 580.0	61 953.0
39	Trade, Industry and Competition	9 736 573.0	1 923 917.0	8 911 612.0	23 774.0	–	10 859 303.0	1 122 730.0
40	Transport	66 703 368.0	1 462 716.0	67 669 422.0	5 791.0	–	69 137 929.0	2 434 561.0
41	Water and Sanitation	16 910 080.0	3 607 301.0	10 528 115.0	4 404 253.0	–	18 539 669.0	1 629 589.0
Total		1 810 606 948.0	566 570 940.0	351 977 816.0	15 505 515.0	25 632 774.0	1 959 687 045.0	149 080 097.0

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 (2022).

Table 5a. Conditional grants to provinces: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
3	Cooperative Governance	139.0	466.4	138.5	140.3	140.3	145.3	145.8	152.4
13	Public Works and Infrastructure	824.0	868.2	832.5	836.9	836.9	857.9	861.2	899.9
16	Basic Education	18 181.0	19 079.0	19 238.0	21 935.7	21 935.7	23 007.7	24 150.8	24 895.0
18	Health	41 364.1	45 863.4	52 112.5	52 462.2	52 462.2	56 251.5	54 183.4	56 170.8
19	Social Development	286.1	–	–	–	–	–	–	–
29	Agriculture, Land Reform and Rural Development	2 845.9	2 157.5	1 688.5	2 238.0	2 238.0	2 294.4	2 324.9	2 429.3
33	Human Settlements	18 990.0	19 572.3	15 342.5	17 603.8	17 603.8	18 702.5	19 586.5	19 969.8
37	Sport, Arts and Culture	2 011.1	2 121.2	1 520.9	2 086.9	2 086.9	2 176.1	2 174.8	2 272.4
40	Transport	17 026.0	17 768.2	17 216.9	19 057.4	19 057.4	18 346.6	20 733.3	21 348.6
Total		101 667.1	107 896.2	108 090.3	116 361.2	116 361.2	121 782.0	124 160.6	128 138.1

1. Details provided in the Division of Revenue Bill (2022).

Table 5b. Conditional grants to municipalities: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
3	Cooperative Governance	16 462.3	15 806.2	15 578.4	16 960.3	16 960.3	18 324.8	19 411.1	19 947.6
8	National Treasury	1 508.8	1 584.0	1 481.9	2 366.2	2 366.2	2 479.6	2 580.0	1 801.9
13	Public Works and Infrastructure	692.9	730.0	748.0	758.7	758.7	778.4	781.4	816.5
33	Human Settlements	11 343.9	11 802.5	10 738.4	11 517.7	11 517.7	11 708.2	12 224.2	12 773.2
34	Mineral Resources and Energy	2 119.5	2 086.9	1 551.3	2 224.0	2 224.0	2 341.9	2 436.1	2 553.9
40	Transport	6 394.2	6 484.0	4 497.5	5 284.4	5 284.4	6 127.9	6 804.5	7 840.8
41	Water and Sanitation	6 740.3	5 697.8	5 373.2	5 857.7	5 857.7	6 222.4	6 756.3	6 800.5
Total		45 261.8	44 191.5	39 968.7	44 969.0	44 969.0	47 983.2	50 993.7	52 534.4

1. Details provided in the Division of Revenue Bill (2022).

Table 6. Training expenditure per vote: 2018/19 to 2024/25

R million		Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1	The Presidency	2.5	2.8	0.1	2.8	2.8	3.9	4.0
2	Parliament	–	–	–	22.2	22.4	23.2	24.1
3	Cooperative Governance	1.6	5.0	3.6	3.3	3.5	3.3	3.5
4	Government Communication and Information System	1.4	1.8	0.7	1.3	1.3	1.3	1.4
5	Home Affairs	3.9	35.6	1.6	40.7	42.8	43.1	44.7
6	International Relations and Cooperation	16.9	16.2	1.9	16.6	16.7	16.9	3.1
7	National School of Government	1.4	1.2	0.2	0.7	0.7	0.7	0.7
8	National Treasury	2.6	2.8	3.8	4.3	4.4	4.6	4.8
9	Planning, Monitoring and Evaluation	5.4	6.3	6.7	6.2	6.5	6.5	6.8
10	Public Enterprises	0.8	0.8	0.3	1.4	1.3	1.4	1.4
11	Public Service and Administration	1.4	2.1	0.4	3.4	3.8	4.2	4.3
12	Public Service Commission	0.3	0.4	1.1	2.4	2.2	2.2	2.3
13	Public Works and Infrastructure	3.5	3.8	0.4	3.4	5.8	5.7	6.0
14	Statistics South Africa	9.4	7.4	1.5	16.0	21.4	21.7	22.6
15	Traditional Affairs	0.0	0.2	0.0	0.4	0.9	0.9	0.9
16	Basic Education	1.6	1.2	0.4	2.0	2.2	2.4	2.6
17	Higher Education and Training	4.0	3.1	1.5	4.9	4.3	4.5	4.7
18	Health	3.7	2.6	2.8	9.0	7.9	7.6	7.9
19	Social Development	4.8	4.6	1.7	8.1	8.3	8.3	8.9
20	Women, Youth and Persons with Disabilities	0.1	0.4	0.2	1.0	1.1	0.7	0.7
21	Civilian Secretariat for the Police Service	0.8	0.5	0.7	0.2	0.6	0.6	0.6
22	Correctional Services	161.5	169.3	171.6	217.6	226.3	236.3	241.5
23	Defence	178.8	164.1	152.9	231.4	290.5	188.6	257.8
24	Independent Police Investigative Directorate	1.1	1.7	0.7	1.9	2.1	2.2	2.4
25	Justice and Constitutional Development	6.2	8.7	3.3	36.9	102.8	100.1	104.6
26	Military Veterans	1.4	0.9	0.1	1.3	1.3	1.3	1.4
27	Office of the Chief Justice	6.6	4.7	0.6	8.4	8.8	9.2	8.2
28	Police	2 521.4	2 529.4	2 123.6	2 369.7	2 340.8	2 385.7	2 410.2
29	Agriculture, Land Reform and Rural Development	34.3	15.2	34.2	87.8	29.5	29.8	31.1
30	Communications and Digital Technologies	3.4	2.4	2.0	3.0	3.0	2.9	3.0
31	Employment and Labour	18.7	6.2	2.8	15.7	16.2	16.2	16.9
32	Environment, Forestry and Fisheries	13.5	13.8	2.3	14.3	33.9	26.1	26.7
33	Human Settlements	2.5	2.2	1.2	5.6	5.8	5.8	6.0
34	Mineral Resources and Energy	7.5	4.7	0.5	11.3	10.0	11.3	11.6
35	Science and Innovation	2.7	3.1	2.2	6.5	6.7	6.7	7.0
36	Small Business Development	0.6	0.8	0.2	1.2	1.4	1.3	1.4
37	Sports, Arts and Culture	3.0	2.7	0.6	5.7	5.6	5.6	5.9
38	Tourism	0.9	2.1	2.5	5.6	5.8	6.0	6.3
39	Trade, Industry and Competition	8.0	3.3	0.7	8.3	7.1	4.9	7.9
40	Transport	4.1	4.9	5.3	5.5	5.4	5.3	5.6
41	Water and Sanitation	826.9	313.8	18.0	126.9	31.0	32.4	33.9
Total		3 869.3	3 352.7	2 554.9	3 315.0	3 294.8	3 241.6	3 345.6

Table 7a. Infrastructure expenditure per vote: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
3	Cooperative Governance	15 630.1	15 677.6	15 428.8	16 606.4	17 927.4	18 717.5	19 558.1
4	Government Communication and Information System	0.1	0.4	0.0	0.1	–	–	–
5	Home Affairs	131.9	172.2	161.2	75.9	105.7	84.0	19.4
6	International Relations and Cooperation	40.8	35.7	29.7	178.9	152.7	314.6	328.8
8	National Treasury	569.1	591.7	479.4	566.6	1 393.1	1 474.8	650.2
9	Planning, Monitoring and Evaluation	0.2	0.1	0.1	0.1	0.1	0.1	–
13	Public Works and Infrastructure	798.5	849.7	600.6	945.7	985.7	985.7	1 047.5
16	Basic Education	12 297.9	12 098.3	10 825.5	14 347.7	14 691.6	14 915.7	15 585.6
17	Higher Education and Training	5 094.2	5 046.8	3 099.9	4 095.4	4 661.0	4 175.3	4 049.3
18	Health	6 763.4	7 071.5	7 147.8	7 360.1	8 280.1	8 881.1	8 447.4
19	Social Development	89.3	–	–	–	–	–	–
22	Correctional Services	431.0	409.5	148.3	481.5	494.7	599.1	625.8
23	Defence	614.9	811.0	864.5	419.7	480.1	352.0	278.2
25	Justice and Constitutional Development	796.1	305.4	290.7	666.3	570.0	590.0	622.7
28	Police	686.3	513.3	327.8	989.8	960.9	1 003.2	1 048.1
29	Agriculture, Land Reform and Rural Development	757.2	603.5	58.1	481.4	236.3	445.7	510.0
30	Communications and Digital Technologies	–	58.4	60.6	69.7	–	–	–
31	Employment and Labour	10.9	10.2	17.7	17.8	18.8	19.6	20.5
32	Forestry, Fisheries and the Environment	138.9	340.1	219.5	232.3	190.0	201.4	211.5
33	Human Settlements	30 316.4	31 158.6	26 190.2	29 407.5	30 302.9	31 638.5	33 059.3
34	Mineral Resources and Energy	5 301.7	5 234.1	3 341.7	5 062.0	6 000.1	6 288.2	6 572.0
35	Science and Innovation	1 016.7	687.0	477.7	1 150.4	1 195.6	1 258.6	1 320.2
37	Sport, Arts and Culture	386.7	351.5	214.3	393.2	414.1	429.6	467.5
38	Tourism	94.2	10.1	240.1	–	–	–	–
39	Trade, Industry and Competition	1 325.8	1 566.4	2 069.9	1 767.1	1 823.5	1 674.0	1 934.2
40	Transport	32 666.9	43 053.0	29 558.8	38 424.6	41 697.5	47 242.1	50 015.5
41	Water and Sanitation	3 081.0	5 870.3	3 186.2	13 630.2	14 401.3	16 064.5	16 701.6
Total		119 040.0	132 526.4	105 039.0	137 370.3	146 983.1	157 355.5	163 073.5

Table 7b. Nature of infrastructure investment: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	New infrastructure assets	4 598.9	3 028.3	2 786.9	6 145.3	5 966.6	6 426.5	6 135.5
	Existing infrastructure assets	4 188.2	3 266.7	2 801.0	5 165.2	5 188.7	5 255.4	5 201.4
	Upgrading and additions	2 991.5	1 923.9	1 247.2	3 521.9	3 493.7	3 547.8	3 644.5
	Rehabilitation, renovations and refurbishment	723.6	915.3	1 078.9	1 319.4	1 261.3	1 335.2	1 277.4
	Maintenance and repair	473.1	427.5	474.9	323.9	433.7	372.4	279.5
	Infrastructure transfers	110 252.9	126 231.4	99 451.1	126 059.8	135 827.8	145 673.6	151 736.6
	Current	798.5	1 380.7	606.5	1 177.8	1 106.1	1 121.1	1 191.5
	Capital	109 454.5	124 850.7	98 844.6	124 882.0	134 721.7	144 552.5	150 545.1
	Total Infrastructure	119 040.0	132 526.4	105 039.0	137 370.3	146 983.1	157 355.5	163 073.5
	<i>Current infrastructure</i> ²	1 271.5	1 808.2	1 081.4	1 501.7	1 539.8	1 493.5	1 470.9
	<i>Capital infrastructure</i> ³	117 768.5	130 718.2	103 957.6	135 868.6	145 443.2	155 861.9	161 602.5

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: 2018/19 to 2024/25

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)	
	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24		2024/25
1	The Presidency	306.9	338.7	333.5	377.9	377.9	382.0	376.4	393.3	4.2%
2	Parliament	1 388.3	1 461.3	1 413.3	1 396.1	1 396.1	1 430.9	1 399.2	1 462.0	0.9%
3	Cooperative Governance	306.8	321.5	326.6	358.1	358.1	353.7	334.0	349.0	2.2%
4	Government Communication and Information System	242.5	260.8	267.6	280.7	280.7	282.1	275.2	287.6	2.9%
5	Home Affairs	3 323.1	3 593.9	3 511.4	3 607.8	3 607.8	3 883.9	3 781.8	3 951.6	2.9%
6	International Relations and Cooperation	3 089.0	3 142.5	3 120.9	2 852.0	2 852.0	2 859.8	2 839.9	2 967.4	-0.7%
7	National School of Government	54.2	55.2	55.8	59.8	59.8	59.8	59.3	62.0	2.3%
8	National Treasury	790.3	804.8	778.6	1 162.8	826.5	888.4	890.0	902.0	2.2%
9	Planning, Monitoring and Evaluation	257.4	286.9	291.2	307.9	307.9	314.0	312.0	326.0	4.0%
10	Public Enterprises	143.8	149.2	141.2	159.0	159.0	177.5	180.0	188.1	4.6%
11	Public Service and Administration	273.6	290.6	270.0	289.4	289.4	294.0	290.7	303.8	1.8%
12	Public Service Commission	199.8	212.7	203.0	216.5	216.5	216.7	212.9	222.4	1.8%
13	Public Works and Infrastructure	496.4	503.5	487.4	582.7	582.7	581.2	571.4	597.1	3.1%
14	Statistics South Africa	1 493.2	1 551.7	1 486.0	1 774.7	1 774.7	1 627.0	1 600.9	1 684.7	2.0%
15	Traditional Affairs	65.6	72.9	72.8	84.3	82.5	86.6	89.0	93.0	6.0%
16	Basic Education	494.2	524.7	503.4	554.5	544.2	549.3	541.1	565.4	2.3%
17	Higher Education and Training	8 725.0	9 354.6	9 223.2	9 640.5	9 318.0	10 775.6	10 962.6	11 454.9	4.6%
18	Health	793.2	830.9	927.3	898.8	898.8	787.3	760.1	794.3	0.0%
19	Social Development	466.8	512.9	523.1	516.7	496.2	507.3	498.0	520.4	1.8%
20	Women, Youth and Persons with Disabilities	93.9	107.7	110.3	115.6	115.6	113.1	111.9	117.0	3.7%
21	Civilian Secretariat for the Police Service	91.4	98.0	99.3	105.8	105.8	107.2	105.2	109.9	3.1%
22	Correctional Services	15 835.4	16 970.1	17 362.0	17 940.5	17 940.5	17 871.7	16 928.7	17 689.0	1.9%
23	Defence	30 012.0	31 803.0	32 759.9	31 014.2	31 014.2	30 679.6	29 649.0	30 980.5	0.5%
24	Independent Police Investigative Directorate	187.6	248.1	250.4	239.2	239.2	239.5	239.6	250.4	4.9%
25	Justice and Constitutional Development	10 798.8	11 377.3	11 524.1	12 560.3	12 560.3	12 783.7	12 522.2	13 086.1	3.3%
26	Military Veterans	123.8	130.1	121.6	129.9	129.9	129.8	130.7	136.6	1.7%
27	Office of the Chief Justice	1 619.2	1 703.6	1 718.2	1 779.9	1 779.9	1 768.6	1 740.7	1 818.9	2.0%
28	Police	71 282.4	76 357.7	75 697.2	78 668.3	78 668.3	79 137.4	77 232.3	81 608.8	2.3%
29	Agriculture, Land Reform and Rural Development	3 621.1	3 868.6	3 753.6	4 112.9	4 112.9	4 078.8	3 856.5	4 029.7	1.8%
30	Communications and Digital Technologies	292.5	266.9	270.6	295.8	289.5	302.9	291.3	304.4	0.7%
31	Employment and Labour	1 149.7	1 253.3	1 224.3	1 440.1	1 422.5	1 430.8	1 378.6	1 440.6	3.8%
32	Forestry, Fisheries and the Environment	1 851.4	1 975.7	1 962.8	1 956.3	1 956.3	1 946.0	1 890.0	1 974.9	1.1%
33	Human Settlements	345.0	356.2	352.5	410.9	410.9	410.8	403.2	421.3	3.4%
34	Mineral Resources and Energy	957.9	1 007.1	956.9	1 037.1	971.1	1 037.1	1 037.1	1 083.7	2.1%
35	Science and Innovation	358.8	336.7	321.9	363.3	363.3	363.7	358.4	374.5	0.7%
36	Small Business Development	133.0	137.1	135.0	155.2	155.2	190.0	220.3	246.7	10.8%
37	Sport, Arts and Culture	338.6	346.9	333.7	379.0	379.0	376.4	376.4	393.3	2.5%
38	Tourism	313.5	329.4	330.7	340.8	340.8	370.8	363.5	379.8	3.3%
39	Trade, Industry and Competition	1 073.2	1 078.5	1 017.9	1 064.6	1 023.6	1 047.3	1 031.2	1 045.8	-0.4%
40	Transport	440.1	477.6	471.5	542.6	530.6	542.6	531.5	555.3	4.0%
41	Water and Sanitation	1 604.0	1 683.4	1 638.3	1 854.7	1 854.7	1 836.4	1 741.7	1 819.9	2.1%
Total		165 433.4	176 182.4	176 349.4	181 627.2	180 792.9	182 821.2	178 114.7	186 991.9	2.1%

Table 9. Personnel numbers and unit cost per vote: 2020/21 to 2024/25

	Number of posts estimated for 31 March 2022		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		Medium-term expenditure estimate								
			2020/21		2021/22		2022/23		2023/24		2024/25				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost			
1	The Presidency	661	57	628	531	653	578	671	569	665	566	664	592	0.5%	0.8%
2	Parliament	1 309	–	1 711	826	1 640	851	1 640	872	1 578	887	1 580	925	-1.2%	2.8%
3	Cooperative Governance	473	–	483	676	510	703	495	715	456	733	455	766	-3.7%	2.9%
4	Government Communication and Information System	532	58	541	495	542	518	519	544	501	550	500	575	-2.7%	3.5%
5	Home Affairs	8 623	35	8 540	411	8 374	431	8 661	448	8 482	446	8 396	471	0.1%	3.0%
6	International Relations and Cooperation	3 504	12	3 637	858	3 077	927	3 068	932	3 043	933	3 108	955	0.3%	1.0%
7	National School of Government	85	–	88	632	91	657	90	664	76	775	75	825	-6.2%	7.9%
8	National Treasury	1 206	131	1 030	756	1 045	791	1 090	815	1 075	828	1 041	866	-0.1%	3.1%
9	Planning, Monitoring and Evaluation	441	–	443	657	444	693	447	703	443	705	442	737	-0.1%	2.1%
10	Public Enterprises	214	–	187	755	200	794	216	821	218	825	218	862	2.9%	2.8%
11	Public Service and Administration	440	8	393	687	401	721	405	725	401	724	400	759	-0.1%	1.7%
12	Public Service Commission	288	10	268	759	279	777	278	781	271	787	270	823	-1.0%	1.9%
13	Public Works and Infrastructure	808	60	723	674	802	727	780	745	764	748	761	784	-1.7%	2.6%
14	Statistics South Africa	3 313	–	2 715	547	2 936	604	2 776	586	2 703	592	2 715	621	-2.6%	0.9%
15	Traditional Affairs	105	6	96	755	101	820	103	843	107	831	107	869	2.1%	2.0%
16	Basic Education	822	24	695	724	709	768	707	777	702	770	706	801	-0.1%	1.4%
17	Higher Education and Training	23 931	213	31 935	289	29 267	318	29 334	367	29 336	374	29 319	391	0.1%	7.1%
18	Health	1 484	80	1 484	625	1 410	637	1 198	657	1 173	648	1 167	681	-6.1%	2.2%
19	Social Development	803	34	1 821	287	801	619	807	629	798	624	798	652	-0.1%	1.7%
20	Women, Youth and Persons with Disabilities	146	2	151	731	149	776	145	778	143	780	143	816	-1.3%	1.7%
21	Civilian Secretariat for the Police Service	169	10	151	658	155	684	150	713	145	724	145	760	-2.2%	3.6%
22	Correctional Services	42 431	728	41 825	415	40 295	445	39 692	450	38 040	445	37 940	466	-2.0%	1.5%
23	Defence	73 153	–	72 221	454	73 153	424	73 098	420	72 864	407	72 597	427	-0.3%	0.2%
24	Independent Police Investigative Directorate	397	16	364	687	414	578	410	585	414	579	413	606	0.0%	1.6%
25	Justice and Constitutional Development	25 410	21	22 836	505	23 515	534	23 722	539	23 460	534	23 401	559	-0.2%	1.5%
26	Military Veterans	168	–	128	950	150	864	148	876	147	889	147	929	-0.7%	2.5%
27	Office of the Chief Justice	2 349	21	2 407	714	2 481	718	2 425	729	2 399	726	2 416	753	-0.9%	1.6%
28	Police	191 763	–	183 810	412	176 708	445	178 708	443	178 708	432	178 708	457	0.4%	0.9%
29	Agriculture, Land Reform and Rural Development	7 940	516	6 694	561	6 916	595	6 673	611	6 238	618	6 222	648	-3.5%	2.9%
30	Communications and Digital Technologies	365	32	361	750	379	765	389	779	377	773	376	809	-0.2%	1.9%
31	Employment and Labour	2 988	71	2 905	421	3 264	436	3 219	445	3 139	439	3 137	459	-1.3%	1.8%
32	Forestry, Fisheries and the Environment	4 090	192	4 170	471	3 828	511	3 762	517	3 614	523	3 610	547	-1.9%	2.3%
33	Human Settlements	599	–	596	591	633	649	629	653	623	647	622	677	-0.6%	1.4%
34	Mineral Resources and Energy	1 596	140	1 635	585	1 493	650	1 710	607	1 666	623	1 663	652	3.7%	0.1%
35	Science and Innovation	497	6	386	834	444	818	435	835	427	840	427	878	-1.3%	2.4%
36	Small Business Development	229	21	209	646	219	710	272	699	331	666	374	660	19.6%	-2.4%
37	Sport, Arts and Culture	642	4	527	633	575	660	571	659	573	657	573	686	-0.1%	1.3%
38	Tourism	494	33	494	669	487	700	508	730	499	728	498	763	0.7%	2.9%
39	Trade, Industry and Competition	1 497	145	1 368	744	1 353	757	1 346	778	1 319	782	1 280	817	-1.8%	2.6%
40	Transport	741	79	700	674	818	649	813	667	800	664	750	740	-2.8%	4.5%
41	Water and Sanitation	3 426	175	3 498	468	3 787	490	3 631	506	3 523	494	3 520	517	-2.4%	1.8%
Total		410 132	2 940	404 854	25 518	394 496	26 794	395 744	27 211	392 241	27 318	391 688	28 581	-0.2%	2.2%

Table 10. Departmental receipts per vote¹: 2018/19 to 2024/25

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
1	The Presidency	1.4	0.9	0.6	0.6	0.6	0.7	0.7	0.8
2	Parliament	10.0	26.8	14.0	12.0	13.8	12.0	12.0	12.0
3	Cooperative Governance	44.6	1.6	11.9	2.2	2.7	2.7	2.7	2.9
4	Government Communication and Information System	3.1	1.7	1.1	1.3	1.3	4.0	5.0	5.0
5	Home Affairs	1 130.5	1 062.6	370.9	562.2	562.2	363.0	384.8	407.8
6	International Relations and Cooperation	34.6	58.8	101.8	40.2	40.2	42.9	31.8	36.9
7	National School of Government	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
8	National Treasury	19 113.1	21 440.4	32 694.7	11 035.4	12 919.3	9 475.8	11 835.9	10 779.1
9	Planning, Monitoring and Evaluation	1.5	6.8	2.1	1.0	1.1	1.0	0.8	0.9
10	Public Enterprises	0.4	0.1	10.7	0.5	0.5	0.3	0.3	0.1
11	Public Service and Administration	0.8	0.8	0.7	0.6	1.0	0.6	0.7	0.7
12	Public Service Commission	0.8	0.7	0.8	0.2	0.2	0.2	0.2	0.2
13	Public Works and Infrastructure	3.5	27.1	9.1	2.2	2.2	1.3	1.5	1.6
14	Statistics South Africa	3.5	1.8	2.4	1.0	0.9	1.0	1.0	1.1
15	Traditional Affairs	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
16	Basic Education	10.3	15.7	3.4	18.2	18.2	8.7	7.9	7.5
17	Higher Education and Training	27.7	22.8	18.5	27.5	26.9	27.9	28.2	28.9
18	Health	6.0	7.9	3.8	1 373.2	1 373.2	8.2	6.8	7.2
19	Social Development	50.7	273.0	24.0	29.4	29.4	30.4	31.4	31.5
20	Women, Youth and Persons with Disabilities	0.1	0.1	0.2	0.6	0.6	0.1	0.1	0.1
21	Civilian Secretariat for the Police Service	0.2	0.1	0.1	0.2	0.2	0.1	0.1	0.1
22	Correctional Services	128.2	131.0	108.8	155.6	155.6	161.6	168.9	176.1
23	Defence	814.4	1 289.2	923.6	1 207.7	1 207.7	1 231.9	1 256.5	1 319.3
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	376.2	423.5	337.3	172.0	172.0	328.8	336.6	339.8
26	Military Veterans	0.1	1.1	1.1	0.5	0.5	0.4	0.5	0.5
27	Office of the Chief Justice	1.5	2.9	2.7	2.4	2.4	2.5	2.5	2.7
28	Police	563.1	601.7	672.5	541.9	541.9	528.4	530.2	531.8
29	Agriculture, Land Reform and Rural Development	289.4	308.7	260.5	266.7	266.7	280.5	295.1	310.5
30	Communications and Digital Technologies	751.8	665.6	105.7	1.2	1.2	114.8	120.6	120.5
31	Employment and Labour	10.8	12.4	9.2	9.6	9.6	14.0	14.5	15.2
32	Forestry, Fisheries and the Environment	64.0	141.9	77.5	87.6	87.6	88.6	89.7	94.0
33	Human Settlements	1.6	0.9	0.4	0.9	0.9	0.3	0.3	0.3
34	Mineral Resources and Energy	88.4	43.2	280.9	116.3	116.3	48.9	51.4	53.7
35	Science and Innovation	32.7	19.4	2.2	0.9	0.9	0.6	0.7	0.7
36	Small Business Development	1.3	23.3	0.3	0.1	0.2	0.1	0.1	0.1
37	Sport, Arts and Culture	1.1	1.1	0.6	0.7	1.0	0.7	0.8	0.8
38	Tourism	2.5	4.3	11.9	80.4	69.6	2.7	2.8	2.8
39	Trade, Industry and Competition	220.1	167.7	140.2	230.1	230.2	244.3	257.2	258.1
40	Transport	230.3	322.8	1.6	1.1	1.2	1.3	1.5	1.7
41	Water and Sanitation	66.4	15.4	22.8	6.1	6.1	6.4	6.8	7.3
	Total departmental receipts as per vote	24 086.9	27 126.2	36 231.0	15 990.9	17 866.6	13 038.7	15 489.0	14 560.8
	Less: Parliament (retained departmental receipts)	10.0	26.8	14.0	12.0	13.8	12.0	12.0	12.0
	Plus: Sale of non-core assets	–	–	–	–	–	–	–	–
	Plus: Public entity conduit ² receipts	2 766.9	1 479.6	1 714.6	2 304.9	2 132.6	1 698.7	2 129.3	1 929.1
	<i>Independent Communications Authority of South Africa</i>	1 397.6	1 479.6	1 505.0	2 239.8	2 064.6	1 676.6	1 750.3	1 829.1
	<i>Competition Commission</i>	1 369.2	–	209.6	65.1	68.0	22.1	378.9	100.0
	Plus: South African Revenue Service departmental receipts collection	9 025.3	11 805.1	14 121.9	25 537.4	27 978.5	18 554.2	14 898.8	15 535.3
	Total departmental and other receipts as per Budget Review	35 869.0	40 384.0	52 053.5	43 821.3	47 963.9	33 279.6	32 505.1	32 013.2

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 publication provides a detailed description of planned spending in all national government votes over the MTEF period, government's 3-year expenditure planning window. The publication serves as the explanatory memorandum to the Appropriation Bill, and 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 president has assented to the Appropriation Act and it has been published in the Government Gazette, funds allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the act. Parliament authorises expenditure annually, thus 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 government's fiscal stance, includes direct charges against the National Revenue Fund. Direct charges, such as debt-service costs, constitute spending in terms of a statute, and therefore 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 publication 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	2022/23				Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Total	Total
MTEF allocation							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website							

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

The **2022/23 total** shows the total allocation per programme and the total allocation for the vote for 2022/23, and corresponds with the information in the 2022 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 **2023/24** and **2024/25**, 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25

The table presents only a selected set of a department or entity’s performance indicators and is not intended to provide a comprehensive view of the institution’s 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.

Footnotes are used in this table only where there is no historical data available, where an indicator has been discontinued or a new one introduced, where no projections are available, or when a project has been completed. Reasons for revisions to targets from what was published in the 2021 ENE are contained in departments' and entities' annual performance plans. These include budget reductions, new focus areas or indicators, and changes requested by the executive authority and/or Parliament.

An **Indicator** is a measure that tracks a department's or entity's progress 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** links the indicator to the programme associated with it.

The **MTSF priority** links the indicator to one or more of the 7 priorities targeted by government, 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 have achieved 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 introduced only in subsequent years. 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 its 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
3. Programme name

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average : Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Programme 1											
Programme 2											
Programme 3											
Total											
Change to 2021 Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and 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** and 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. These adjustments 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/s, which Parliament approves before expenditure can take place. Details of the adjustments are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, as well as other publications.

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

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

The **Medium-term expenditure estimate** shows expenditure estimates for 2022/23, 2023/24 and 2024/25. The estimates for 2022/23 are the appropriations proposed in the 2022 Appropriation Bill considered by Parliament. The estimates for 2023/24 and 2024/25 are indicative allocations, and will form the basis for planning the 2023 Budget and the next MTEF.

Significant amounts and trends are discussed in the expenditure analysis section, particularly in relation to performance and spending.

Transfers and subsidies expenditure trends and estimates

This table shows the transfers and subsidies expenditure trends 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R thousand											
Economic classification item											
Lower-level economic classification item											
Current											
Transfer name											
Capital											
Transfer name											
Total											

The **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).

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

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

The **Medium-term expenditure estimate** shows expenditure estimates for 2022/23, 2023/24 and 2024/25.

Significant amounts and trends are discussed in the expenditure overview.

Personnel information

Personnel information relating to salary level 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 level¹

Programmes

1. Administration
2. Programme name

Department name	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average: Growth rate (%)	Average: Salary level/ Total (%)	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22-2024/25				
			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 of total personnel numbers by **Salary level** and **Programme** are provided.

Number of funded posts refers to the number of posts in an institution’s establishment for which provision is made in its budget.

Number of posts additional to the establishment refers to posts that do not form part of the institution’s approved establishment but which 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.

The **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 shown, expressed as a percentage.

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

Personnel information is discussed in the expenditure analysis section, particularly in relation to performance and spending.

Departmental receipts

This table provides details of the 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts												
Economic classification item												
Lower-level economic classification item												
Economic classification item												
Lower-level economic classification item												
Lower-level economic classification item												
Total												

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

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

The **Adjusted estimate** for 2021/22 shows the estimate of the institution's receipts published in the 2021 Adjusted Estimates of National Expenditure.

The **Revised estimate** shows the current estimate of institutional receipts for 2021/22.

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

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

Information on each programme

Programme purpose

The purpose of each programme is stated as it is set out in the 2022 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 director-general's office 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, as well as of the specific interventions and progress measures for that objective. 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 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 item over a 7-year period.

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Subprogramme name											
Total											
Change to 2021 Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

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. These adjustments 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/s, which Parliament approves before expenditure can take place. Particulars are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, and other publications.

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

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

The **Medium-term expenditure estimate** shows programme expenditure estimates for the MTEF period. The estimates for 2022/23 are the appropriations proposed in the 2022 Appropriation Bill. The estimates for 2023/24 and 2024/25 are indicative allocations and will form the basis for planning the 2022 Budget and the next MTEF.

Significant amounts and trends are discussed in the departmental expenditure overview.

Personnel information (per programme)

Personnel information relating to salary level 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 level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22-2024/25				
Programme name		Number	Cost	Unit cost	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																

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

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

Number of funded posts refers to the number of posts in an institution’s programme establishment for which provision is made in its budget.

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

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

The **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 shown, expressed as a percentage.

The **Average: Salary level/Total (%)** shows the proportion of the total programme posts per salary level band, on average over the period, 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 a department. However, as the basis of accounting used by entities is different to that used by 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 a 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.

