

◀ 2020 ▶ BUDGET

ESTIMATES OF NATIONAL EXPENDITURE OVERVIEW



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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 in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Overview

National Treasury
Republic of South Africa



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Introduction

Estimates of National Expenditure publications

The Minister of Finance tables the Budget annually in Parliament. Parliament's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill. Each year, the Appropriation Bill sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the three-year medium-term expenditure framework (MTEF) period. The 2020 Appropriation Bill sets out allocations to national government votes by programme and main economic classification¹ for 2020/21.

The ENE abridged budget document is tabled together with the Appropriation Bill. It contains detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, 2020/21 to 2022/23, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each vote and for selected entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

In addition, a more detailed e-publication for each vote is available online. These e-publications contain programme personnel data tables and detailed information for all entities. Additional data 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 the National Treasury website and the Vulekamali online portal.

National macro organisation of government and budgeting by function

The reconfiguration of Cabinet has led to changes to the previous configuration of the national executive and departments. One of the aims of the national macro organisation of government (NMOG) is to promote coherence, better coordination and the optimisation of resources for efficient and effective administration. In some instances, departmental structures remain unchanged, whereas others have been merged or split, or have had certain functions transferred to or from other departments.

Budget discussions take place within function groups. The NMOG process strives to improve the clustering of homogeneous or related functions to ensure that functional areas of responsibility are clearly demarcated to avoid ambiguity, or the overlapping or duplication of functions. Function groups are made up of various institutions across the three spheres of government, grouped together 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 *Water Infrastructure Development* programme in the Department of Water and Sanitation is categorised under the Community Development function, whereas the other programmes in this department are categorised under the Economic Development function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities.

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

Table 1.1 shows the 7 function budget areas by national department (vote) and selected entities.

Table 1.1 Function groups

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

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

The 2020 Budget determination process and expenditure reductions

In the technical guidelines issued by National Treasury at the start of the budget determination process, institutions were informed that there were no additional resources available for allocation over the MTEF period, and that the expenditure ceiling set in the 2019 Budget would not be raised. This meant that priority allocations were to be funded through reductions in other areas. To do this, institutions were tasked with scaling down non-priority programmes and projects, and changing service delivery models through measures such as containing costs, and improving efficiency by undertaking appropriate operational changes and using technology more effectively.

Institutions were also informed that deteriorating economic circumstances and a focus on priority programmes would require them to present a budget scenario in which proposals were made for expenditure reductions in each year. Budget proposals put forward by institutions were examined within function groups, culminating in recommendations on how institutional policies, practices and arrangements could be adapted to best achieve the function's outcomes. These recommendations were presented to the Ministers' Committee on the Budget technical committee (MTEC). This committee, comprising the directors-general of central national government departments, considered the inevitable trade-offs and priorities for government as a whole, and put forward its

recommendations to the Ministers' Committee on the Budget, which tabled its recommendations for approval by Cabinet. This formed the basis for the fiscal framework, the division of revenue across the three spheres of government, and the detail of allocations tabled in the 2019 Medium-Term Budget Policy Statement and the 2020 Budget.

Budget baseline reallocations are effected across departments from various economic classification items, including compensation of employees, conditional grants to provinces and municipalities, and other transfers to institutions. Reductions to budget baselines amount to R53.6 billion in 2020/21, R57.5 billion in 2021/22 and R68.6 billion in 2022/23, as shown by economic classification in Table 1.2a.

Table 1.2a Total general budget baseline reductions

R million	2020/21	2021/22	2022/23
Programme specific reductions	-10 227	-10 035	-15 070
Provincial equitable share	-2 349	-2 452	-2 524
Provincial conditional grants	-5 447	-10 938	-13 089
Local equitable share	-1 000	-1 100	-1 100
Local conditional grants	-4 507	-2 020	-2 211
Cross cutting reductions (mainly Goods and services)	-4 708	-6 674	-5 348
Total	-28 238	-33 219	-39 341

Further provisionally allocated compensation measures to reduce growth in the public sector wage bill and improve the composition of spending, are also included in the fiscal framework. These proposed allocations will be finalised after negotiations through the Public Service Coordinating Bargaining Council.

Table 1.2b Compensation of employees adjustment

R million	2020/21	2021/22	2022/23
Compensation of employees adjustment	-37 807	-54 929	-67 460
Total	-37 807	-54 929	-67 460

Aggregate budget baseline reductions lead to lowered expenditure ceilings being tabled in the 2020 Budget.

Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditure², as well as on the portion of vote budgets that is allocated for compensation of employees. Aggregate allocations approved for the vote for the MTEF period provide an upper limit within which budgets are to be managed. The expenditure ceiling figures differ slightly from those for main budget non-interest expenditure because the ceiling excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight. These include:

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

Table 1.3 reflects the aggregate expenditure ceiling as tabled in the Budget Review and the Medium-Term Budget Policy Statement (MTBPS). The expenditure ceiling for compensation of employees for national government departments is R187.7 billion for 2020/21, R200.1 billion for 2021/22 and R208.8 billion for 2022/23.

Table 1.3 Expenditure ceiling at the main budget levelⁱ for 2016/17 to 2022/23

R million	2016/17	2017/18	2018/19	2019/20	2020/21	2021/21	2022/23
2017 MTBPS	1 141 978	1 233 722	1 316 553	1 420 408	1 524 222		
2018 Budget Review		1 232 678	1 315 002	1 416 597	1 523 762		
2018 MTBPS		1 225 455	1 314 865	1 416 597	1 523 762	1 630 025	
2019 Budget Review			1 310 156	1 407 595	1 502 052	1 607 758	
2019 MTBPS			1 307 235	1 404 675	1 493 029	1 591 287	1 673 601
2020 Budget Review				1 409 244	1 457 703	1 538 590	1 605 098

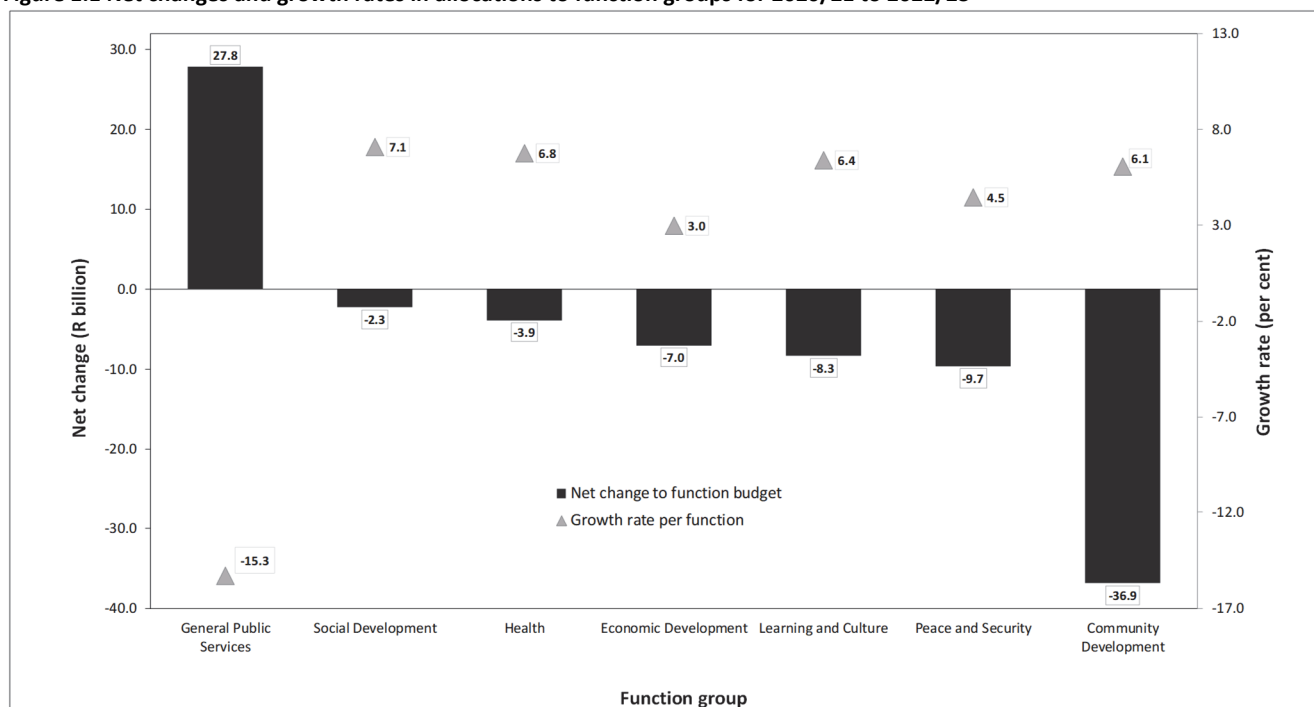
i. Non-interest spending financed from the National Revenue Fund, excluding skills development levy, debt management, gold and foreign exchange contingency reserve account transactions, the International Oil Pollution Compensation Fund and financial support for Eskom.

Composition of changes to government spending by function

Consolidated expenditure² amounts to R2 trillion in 2020/21, R2 trillion in 2021/22, and R2.1 trillion in 2022/23, and is expected to increase at an average annual rate of 0.5 per cent in real terms over the MTEF period. Main budget expenditure, excluding the contingency reserve, is set to decrease at an average annual rate of 0.8 per cent in real terms over the MTEF period, from R1.5 trillion in 2020/21 to R1.7 trillion in 2022/23.

The effects on main budget spending per function group emanating from the 2020 Budget process are shown in Figure 1.1 alongside spending growth rates. The functions largely retain positive growth rates as the reductions implemented have lowered growth rates, but aggregate planned spending levels have generally not been reduced.

Figure 1.1 Net changes and growth rates in allocations to function groups for 2020/21 to 2022/23



2. Main budget-level expenditure refers to expenditure financed through revenue collected by national government, which is deposited in the National Revenue Fund. Consolidated expenditure consists of main budget expenditure, as well as 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.

The changes are summarised below:

- **General Public Services:** The R27.8 billion net increase to the function, excluding adjustments to service debt, is mainly due to the financial support provided to Eskom and South African Airways.
- **Social Development:** The R2.3 billion net decrease is mainly due to reduced estimates of social assistance grant requirements and a reduced transfer to the South African Social Security Agency.
- **Health:** The R3.9 billion net decrease is mainly due to the reduction in the *national health insurance indirect grant* and a reduction in the *HIV, TB, malaria and community outreach grant*.
- **Economic Development:** The R7 billion net decrease is mainly due to reductions effected on the *provincial roads maintenance grant*, manufacturing development incentives, special economic zones, and the South African National Roads Agency's non-toll network.
- **Learning and Culture:** The R8.3 billion net decrease is mainly in the infrastructure and efficiency grant component transfer to technical and vocational education and training colleges, the *education infrastructure grant* for school infrastructure, and reductions in the technical and vocational education and training colleges component of the transfer to the National Student Financial Aid Scheme.
- **Peace and Security:** The R9.7 billion net decrease mainly comprises reductions in the compensation of employees and goods and services budget items in the function.
- **Community Development:** The R36.9 billion net decrease is mainly due to reductions in the budget for the Passenger Rail Agency of South Africa, the *public transport network grant*, the *municipal infrastructure grant*, the local government equitable share, and the *human settlements grant to provinces* and the *urban settlements grant to municipalities*.

Baseline adjustments by function and by vote

Adjustments to the 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 estimated³ function split of the changes in the provincial equitable share, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial function planning baseline allocations for the MTEF period, which originate from the previous year's budget baselines. All changes made to baselines are shown in the tables to account comprehensively for the budget allocation decisions taken throughout the 2020 Budget process. Most budget amendments have been effected through the reduction and reallocation of budget baseline funds.

General Public Services

The General Public Services function aims to build a capable, ethical and developmental state in order to achieve government's objectives. The function is allocated R106.9 billion in 2020/21, R78.3 billion in 2021/22 and R72.4 billion in 2022/23. The function's baseline is increased by a net amount of R27.8 billion (12.1 per cent) over the MTEF period, from R229.8 billion to R257.6 billion.

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

Table 1.4 General Public Services

Function¹ by vote				
R million	2020/21	2021/22	2022/23 ³	MTEF total
2019 MTEF function baseline²	73 580.2	78 818.1	77 366.7	229 765.0
2020 MTEF function baseline²	106 884.8	78 319.0	72 387.7	257 591.5
Annual growth rate (percentage)	-11.6%	-26.7%	-7.6%	-15.3%
Net change from the 2019 baseline (percentage)	45.3%	-0.6%	-6.4%	12.1%
Cooperative Governance	27.2	-2.8	-0.4	24.0
Goods and services: Municipal services payment awareness campaigns	30.0	–	–	30.0
Municipal Demarcation Board: Operational support	7.7	8.2	8.8	24.7
Reprioritisation of compensation of employees within programmes	4.9	5.0	5.0	14.9
Machinery and equipment	-0.1	-0.1	-0.1	-0.4
Non-profit institutions	-0.3	-0.3	-0.3	-0.9
Municipal Demarcation Board	-0.5	-0.6	-0.6	-1.7
South African Local Government Association	-0.7	-0.8	-0.8	-2.3
Compensation of employees: Inflation adjustment	-2.4	-2.5	–	-4.9
Municipal Infrastructure Support Agent	-2.9	-3.1	-3.2	-9.2
Goods and services	-8.4	-8.7	-9.2	-26.3
Government Communication and Information System	249.1	262.8	275.0	786.9
NMOG: Brand South Africa: Baseline shifted from Department of Communications	219.4	231.5	240.2	691.1
NMOG: Media Development and Diversity Agency shifted from Department of Communications	33.6	35.4	36.7	105.7
NMOG: Entity oversight unit and media policy shifted from Department of Communications	4.7	4.9	5.2	14.7
Media Development and Diversity Agency	-0.5	-0.5	-0.5	-1.6
Compensation of employees: Inflation adjustment	-2.0	-2.1	–	-4.1
Non-compensation of employees: Reductions	-2.7	-2.9	-2.9	-8.5
Brand South Africa	-3.3	-3.5	-3.6	-10.4
International Relations and Cooperation	-75.9	-79.7	-63.1	-218.7
African Renaissance and International Cooperation Fund	-1.0	-1.0	-1.1	-3.1
Machinery and equipment	-2.3	-2.3	-2.5	-7.1
Buildings and other fixed structures	-5.9	-6.4	-6.7	-19.0
Compensation of employees: Inflation adjustment	-18.5	-19.7	–	-38.3
Goods and services	-48.2	-50.2	-52.8	-151.3
National School of Government	-2.3	-2.6	-2.2	-7.0
Compensation of employees: Inflation adjustment	-0.4	-0.4	–	-0.8
Non-compensation of employees: Reductions	-1.9	-2.2	-2.2	-6.3
National Treasury	-3 985.9	-4 281.4	-6 366.7	-14 633.9
Common Monetary Area compensation	340.0	390.0	490.0	1 220.0
South African Revenue Service: Infrastructure-related projects	400.0	300.0	300.0	1 000.0
Auditor-General of South Africa: Creation of direct charge	120.0	125.0	129.0	374.0
Development Bank of Southern Africa	40.0	160.0	100.0	300.0
1% audit fees to the Auditor-General of South Africa	66.8	68.9	70.8	206.5
Direct charge: National Revenue Fund payments	97.9	–	–	97.9
Financial and Fiscal Commission	9.0	9.0	9.0	27.0
Finance and Accounting Services Sector Education and Training Authority	-0.0	-0.0	-0.0	-0.1
Software and other intangible assets	-0.0	-0.0	-0.1	-0.1
Accounting Standards Board	-0.1	-0.1	-0.1	-0.3
Cooperative Banks Development Agency	-0.4	-0.4	-0.4	-1.1
Machinery and equipment	-0.5	-0.6	-0.7	-1.8
Independent Regulatory Board for Auditors	-0.9	-1.0	-1.0	-2.9
Compensation of employees: Inflation adjustment	-5.6	-6.0	–	-11.6
Goods and services	-33.6	-36.2	-38.3	-108.0
Operating leases	-46.8	-43.9	-41.9	-132.6
Auditor-General of South Africa: Reduction in voted baseline	-120.0	-125.0	-129.0	-374.0
New Development Bank	–	–	-4 729.9	-4 729.9
Provincial equitable share – compensation of employees: Inflation adjustment	-2 503.2	-2 668.6	–	-5 171.8
Provincial equitable share: Reduction	-2 348.5	-2 452.5	-2 524.1	-7 325.1

Table 1.4 General Public Services

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
Parliament	-33.2	-35.4	-26.9	-95.5
Machinery and equipment	-0.3	-0.3	-0.3	-0.8
Compensation of employees: Inflation adjustment	-9.1	-9.7	-	-18.8
Non-profit institutions	-9.8	-10.4	-10.8	-31.0
Goods and services	-14.0	-15.0	-15.8	-44.9
Planning, Monitoring and Evaluation	-515.3	-545.4	-561.8	-1 622.4
Software and other intangible assets	-0.0	-0.0	-0.0	-0.1
NMOG: Youth Development function: Payments for Capital Assets: Shifted to Women, Youth and Persons with Disabilities	-0.0	-0.0	-0.0	-0.1
NMOG: Socio-Economic Impact Assessment function: Payments for capital assets: Shifted to The Presidency	-0.1	-0.1	-0.1	-0.2
Machinery and equipment	-0.2	-0.2	-0.2	-0.5
NMOG: Socio-Economic Impact Assessment function: Goods and services: Shifted to The Presidency	-1.2	-1.3	-1.3	-3.9
Compensation of employees: Inflation adjustment	-2.1	-2.3	-	-4.4
NMOG: Youth Development function: Goods and services: Shifted to Women, Youth and Persons with Disabilities	-5.3	-5.6	-5.8	-16.7
NMOG: Socio-Economic Impact Assessment function: Compensation of employees: Shifted to The Presidency	-7.0	-7.5	-8.0	-22.5
NMOG: Youth Development function: Compensation of employees: Shifted to Women, Youth and Persons with Disabilities	-7.4	-7.8	-8.3	-23.5
Goods and services	-7.1	-10.3	-8.6	-26.0
NMOG: National Youth Development Agency: Shifted to Women, Youth and Persons with Disabilities	-484.8	-510.4	-529.3	-1 524.5
Public Enterprises	37 536.5	4 305.4	1 774.6	43 616.5
Eskom	33 000.0	-	-	33 000.0
South African Airways	3 800.0	4 309.0	1 777.2	9 886.2
Denel	576.0	-	-	576.0
South African Express Airways	164.0	-	-	164.0
Machinery and equipment	-0.1	-0.1	-0.1	-0.2
Compensation of employees: Inflation adjustment	-1.2	-1.3	-	-2.5
Goods and services	-2.2	-2.3	-2.4	-7.0
Public Service and Administration	-9.1	-9.2	-11.5	-29.8
Software and other intangible assets	-0.0	-0.0	-0.0	-0.1
Centre for Public Service Innovation: Compensation of employees - Technical inflation adjustment	-0.1	-0.1	-	-0.3
Machinery and equipment	-0.1	-0.1	-0.1	-0.3
Compensation of employees: Inflation adjustment	-2.0	-2.2	-	-4.2
Goods and services: Reductions	-6.8	-6.7	-11.3	-24.9
Public Works and Infrastructure	-35.4	-42.8	-39.0	-117.1
Machinery and equipment	-0.4	-0.5	-0.5	-1.4
Goods and services: Travel and subsistence	-0.7	-0.8	-0.9	-2.4
Compensation of employees: Inflation adjustment	-5.0	-5.3	-	-10.3
Goods and services: Contractors	-4.0	-4.0	-4.0	-12.0
Goods and services: Reductions	-9.4	-10.5	-11.0	-30.9
Non-profit institutions	-15.9	-21.7	-22.5	-60.1
Statistics South Africa	148.0	-68.9	38.5	117.6
Compensation of employees	45.0	49.4	60.0	154.4
Income and Expenditure survey	150.0	-	-	150.0
Software and other intangible assets	-0.3	-0.1	-0.1	-0.5
Machinery and equipment	-0.6	-0.6	-0.4	-1.5
Buildings and other fixed structures	-5.4	-5.8	-6.1	-17.2
Compensation of employees: Inflation adjustment	-9.5	-10.2	-	-19.7
Goods and services	-	-45.8	-	-45.8
Goods and services: Reduction	-31.3	-55.9	-14.9	-102.1

Table 1.4 General Public Services

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
The Presidency	1.3	1.5	4.3	7.1
NMOG: Socioeconomic impact assessment function: Compensation of employees shifted from Department of Planning, Monitoring and Evaluation	7.0	7.5	8.0	22.5
NMOG: Socioeconomic impact assessment function: Goods and services shifted from Department of Planning, Monitoring and Evaluation	1.2	1.3	1.3	3.9
NMOG: Socioeconomic impact assessment function: Payments for capital assets shifted from Department of Planning, Monitoring and Evaluation	0.1	0.1	0.1	0.2
Goods and services: Socioeconomic impact assessment function	-0.1	-0.1	-0.1	-0.3
Machinery and equipment	-0.3	-0.3	-0.3	-0.9
Compensation of employees: Inflation adjustment	-2.3	-2.5	-	-4.8
Goods and services	-4.3	-4.4	-4.7	-13.4
Traditional Affairs	-0.5	-0.5	-	-1.1
Compensation of employees: Inflation adjustment	-0.5	-0.5	-	-1.1
Net change to function baseline	33 304.6	-499.0	-4 979.1	27 826.6

- 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.*
- 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.*
- The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.*

Learning and Culture

The Learning and Culture function aims to develop the capabilities of citizens from early childhood by providing access to education, training and skills development, and strengthen social cohesion. The function is allocated R398.3 billion in 2020/21, R425.1 billion in 2021/22 and R448.3 billion in 2022/23. The function's baseline is decreased by a net amount of R8.3 billion (0.7 per cent) over the MTEF period, from R1.28 trillion to R1.27 trillion.

Table 1.5 Learning and Culture

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
2019 MTEF function baseline²	400 634.6	428 006.9	451 415.9	1 280 057.4
2020 MTEF function baseline²	398 303.6	425 108.3	448 302.2	1 271 714.1
Annual growth rate (percentage)	7.0%	6.7%	5.5%	6.4%
Net change from the 2019 baseline (percentage)	-0.6%	-0.7%	-0.7%	-0.7%
Basic Education	-659.4	-856.4	-1 050.8	-2 566.6
Machinery and equipment	-0.1	-0.2	-0.2	-0.4
Umalusi Council for Quality Assurance in General and Further Education and Training	-2.8	-3.0	-1.2	-7.1
Compensation of employees: Inflation adjustment	-3.5	-3.8	-	-7.3
Non-profit institutions	-2.4	-2.5	-2.6	-7.4
South African Council for Educators	-3.4	-3.4	-3.4	-10.1
Annual national assessment: Goods and services	-10.0	-10.0	-10.0	-30.0
Maths, science and technology grant	-12.4	-13.1	-13.7	-39.2
Matric Second Chance programme	-20.0	-22.0	-25.0	-67.0
HIV and AIDS (life skills education) grant	-23.9	-27.0	-33.9	-84.9
Goods and services: Workbooks	-20.0	-30.0	-43.0	-93.0
School infrastructure backlogs: Indirect grant (buildings and other fixed structures)	-32.6	-43.8	-46.3	-122.8
National school nutrition programme grant	-30.0	-40.0	-53.1	-123.1
Goods and services	-39.5	-41.4	-43.2	-124.2
Education infrastructure grant	-458.7	-616.3	-775.1	-1 850.1

Table 1.5 Learning and Culture

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Higher Education and Training	-1 295.3	-1 625.9	-1 631.9	-4 553.2
Compensation of employees	-1.3	-1.6	-1.8	-4.7
NMOG: Ministry: Goods and services shifted to Department of Science and Innovation	-7.0	-7.0	-7.3	-21.3
NMOG: Ministry: Compensation of employees shifted to Department of Science and Innovation	-16.0	-17.0	-17.8	-50.8
Technical and vocational education and training: Non-profit institutions – operationalisation of new campuses	-12.9	-24.5	-16.2	-53.6
Goods and services	-17.1	-18.4	-19.9	-55.4
Higher education institutions: Academic clinical training grant	-25.6	-30.4	-25.9	-81.9
Compensation of employees: Inflation adjustment	-62.2	-66.2	–	-128.4
University of Mpumalanga and Sol Plaatje University: Capital	-88.1	-102.5	-113.2	-303.9
University infrastructure and efficiency grant	-154.2	-220.4	-246.7	-621.3
National Student Financial Aid Scheme: Technical and vocational education and training colleges	-223.1	-319.0	-357.0	-899.2
Technical and vocational education and training: Non-profit institutions – infrastructure and efficiency grant	-687.8	-818.8	-826.2	-2 332.7
Sports, Arts and Culture	-376.3	-416.3	-431.1	-1 223.6
Upgrading of public spaces	-0.0	-0.0	-0.0	-0.1
Saigen (Pty) Ltd	-0.0	-0.0	-0.0	-0.1
Human languages technologies projects (Council for Scientific and Industrial and Research)	-0.1	-0.1	-0.1	-0.2
Boxing South Africa	-0.1	-0.1	-0.1	-0.3
Amazwi South African Museum of Literature: Makhanda (formerly Grahamstown)	-0.2	-0.2	-0.2	-0.6
William Humphreys Art Gallery: Kimberley	-0.2	-0.2	-0.2	-0.7
Machinery and equipment	-0.2	-0.2	-0.3	-0.7
Upgrading of community arts centres	-0.8	-0.2	-0.2	-1.3
South African Institute for Drug-Free Sport	-0.4	-0.4	-0.4	-1.3
Arts, youth and social development	-0.6	-0.5	-0.4	-1.5
South African Library for the Blind	-0.6	-0.4	-0.4	-1.5
Arts and culture industries: Local market development and promotion	-0.5	-0.6	-0.6	-1.7
Nelson Mandela Museum: Mthatha	-0.6	-0.5	-0.6	-1.7
Performing Arts Centre of the Free State	-0.8	-0.8	-0.8	-2.4
National Museum: Bloemfontein	-1.0	-0.9	-1.0	-3.0
South African State Theatre	-1.1	-1.0	-1.0	-3.0
National Heritage Council	-1.1	-1.0	-1.1	-3.2
Robben Island Museum: Cape Town	-1.4	-1.3	-1.4	-4.1
Freedom Park	-1.6	-1.5	-1.6	-4.7
Compensation of employees: Inflation adjustment	-2.5	-2.6	–	-5.1
National Arts Council	-1.8	-1.6	-1.7	-5.2
Pan South African Language Board	-1.9	-1.7	-1.8	-5.4
National Film and Video Foundation	-2.2	-2.0	-2.1	-6.2
Afrivibe Entertainment (incubator)	-2.0	-2.1	-2.2	-6.3
Non-profit institutions	-3.9	-4.1	-4.2	-12.1
Steve Biko Foundation	-2.8	-4.6	-4.8	-12.2
Non-profit institutions: Cultural and creative industries	-4.9	-5.0	-5.2	-15.1
Artscape	-5.2	-6.0	-7.1	-18.3
South African Heritage Resources Agency	-10.7	-5.6	-6.3	-22.5
Non-profit institutions: loveLife	-6.1	-7.7	-9.4	-23.2
Market Theatre	-6.0	-7.9	-10.9	-24.8
Playhouse Company	-6.1	-11.0	-11.1	-28.2
Iziko Museums of Cape Town: Capital	-9.5	-10.0	-10.4	-29.8
National Library of South Africa	-6.4	-16.4	-9.3	-32.2
Compensation of employees	-12.2	-15.5	-18.7	-46.3
Ditsong Museums: Capital	-10.0	-20.0	-20.0	-50.0
Mzansi golden economy strategy	-18.6	-23.5	-25.7	-67.8

Table 1.5 Learning and Culture

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
Goods and services	-25.2	-29.0	-32.8	-87.0
Mass participation and sport development grant	-57.3	-69.1	-75.1	-201.5
Heritage assets	-64.6	-65.5	-79.2	-209.3
Community library services grant	-105.0	-95.1	-82.9	-283.1
Net change to function baseline	-2 331.0	-2 898.5	-3 113.8	-8 343.3

- 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.*
- 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.*
- The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.*

Health

The Health function aims to ensure access to high-quality healthcare services for all residents. The function is allocated R229.2 billion in 2020/21, R246.4 billion in 2021/22 and R260 billion in 2022/23. The function's baseline is decreased by a net amount of R3.9 billion (0.5 per cent) over the MTEF period, from R739.5 billion to R735.6 billion.

Table 1.6 Health

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
2019 MTEF function baseline²	230 386.9	247 694.0	261 398.4	739 479.3
2020 MTEF function baseline²	229 216.6	246 392.4	259 980.9	735 589.9
Annual growth rate (percentage)	7.2%	7.5%	5.5%	6.8%
Net change from the 2019 baseline (percentage)	-0.5%	-0.5%	-0.5%	-0.5%
Health	-1 170.3	-1 301.6	-1 417.6	-3 889.4
Statutory Human Resources and Training and Development grant: HPTD component	3 102.2	3 240.0	3 360.1	9 702.3
Statutory Human Resources and Training and Development grant: HRC component	1 052.5	1 093.4	1 133.7	3 279.6
National health insurance grant (from HP Contracting)	288.8	300.1	311.1	900.1
HIV, TB, malaria and community outreach grant: Community outreach services component (shift from HIV/AIDS component)	800.0	–	–	800.0
HIV, TB, malaria and community outreach grant: New human papillomavirus vaccination component	222.8	235.1	243.8	701.7
HIV, TB, Malaria and Community Outreach grant: Mental health services component (new component)	–	110.4	115.7	226.0
HIV, TB, malaria and community outreach grant: Oncology services component (new component)	–	110.4	115.7	226.0
Health facility revitalisation grant (Pietersburg conversion)	198.9	5.7	–	204.6
National Health Insurance Interim Fund	5.0	24.2	26.4	55.6
National health insurance indirect grant: Non-personal services component (implementation of Quality Improvement Plan)	25.0	–	–	25.0
Council for Medical Schemes	-0.1	-0.1	-0.1	-0.4
Traditional Health Practitioners Council	-0.3	-0.3	-0.4	-0.9
Electronic Medicine Stock Management System	-0.6	-0.7	-0.9	-2.1
Health Information, including district health information system programme	-0.8	-1.0	-1.2	-3.0
Health Systems Research including Health Systems Trust	-0.9	-1.1	-1.4	-3.4
South African National AIDS Council	-1.0	-1.2	-1.5	-3.6
Medico-legal experts (medical and legal) and financial management support programme for provinces	-1.2	-1.5	-1.9	-4.6
Malaria elimination programme (regional co-financing project)	-1.5	-1.8	-2.2	-5.5
Improve infrastructure management, infrastructure unit support systems programme and hospital revitalisation	-1.7	-2.2	-2.6	-6.5
Compensation of employees: Inflation adjustment	-5.5	-5.8	–	-11.3

Table 1.6 Health

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Compensation Commission for Occupational Diseases	-3.7	-4.7	-5.7	-14.1
South African Medical Research Council	-7.2	-7.6	-7.9	-22.7
National health insurance indirect grant: Health facility revitalisation component (shift towards Non-Personal services component for implementation of quality improvement plan)	-25.0	–	–	-25.0
Forensic Chemistry Laboratories	-7.5	-9.5	-11.6	-28.6
South African Health Products Regulatory Authority	-8.4	-9.3	-11.4	-29.1
Health professions training and development grant	–	-32.7	-34.3	-67.0
Human resources capacitation grant	-10.6	-33.8	-35.4	-79.9
Accelerating HIV prevention and management including Soul City, Lifeline, loveLife, and other NGOs	-23.0	-29.1	-35.6	-87.6
Goods and services	-26.6	-33.5	-41.0	-101.1
Compensation of employees	-35.3	-43.7	-26.4	-105.4
Accelerating HIV prevention and management: condoms	-42.2	-50.1	-58.4	-150.7
National health insurance indirect grant: Health facility revitalisation component (Pietersburg conversion)	-198.9	-5.7	–	-204.6
Chronic disease prevention and health promotion	-60.3	-71.3	-80.9	-212.5
National Health Laboratory Service	-66.9	-72.9	-79.2	-219.0
National health insurance indirect grant: Personal services component (mental services sub-component)	–	-110.4	-115.7	-226.0
National health insurance indirect grant: Personal services component (oncology sub-component)	–	-110.4	-115.7	-226.0
National health insurance indirect grant: Health facility revitalisation component	-79.8	-93.7	-116.9	-290.5
National tertiary services grant	–	-148.4	-155.6	-304.0
National health insurance indirect grant: Non-personal services component	-116.6	-131.5	-158.0	-406.1
Health facility revitalisation grant	-190.8	-205.7	-215.6	-612.1
Human papillomavirus vaccine grant	-222.8	-235.1	-243.8	-701.7
HIV, TB, malaria and community outreach grant: HIV/AIDS component (shift to COS component)	-800.0	–	–	-800.0
HIV, TB, malaria and community outreach grant	-244.1	-277.5	-290.8	-812.5
National health insurance indirect grant: Personal services component (including health professionals contracting sub-component)	-527.7	-355.0	-378.3	-1 260.9
Human resources capacitation grant (now a component of new grant)	-1 052.5	-1 093.4	-1 133.7	-3 279.6
Health professions training and development grant (now a component of new grant)	-3 102.2	-3 240.0	-3 360.1	-9 702.3
Net change to function baseline	-1 170.3	-1 301.6	-1 417.6	-3 889.4

- 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.*
- 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.*
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Economic Development

The Economic Development function promotes faster and sustained inclusive economic growth to address the challenges of unemployment, poverty and inequality. The function is allocated R157.7 billion in 2020/21, R163.3 billion in 2021/22 and R168.1 billion in 2022/23. The function's baseline is decreased by a net amount of R7 billion (1.4 per cent) over the MTEF period, from R496.1 billion to R489.1 billion.

Table 1.7 Economic development

Function¹ by vote				
R million	2020/21	2021/22	2022/23 ³	MTEF total
2019 MTEF function baseline²	159 826.1	164 380.1	171 907.2	496 113.4
2020 MTEF function baseline²	157 687.6	163 269.7	168 110.7	489 068.0
Annual growth rate (percentage)	2.5%	3.5%	3.0%	3.0%
Net change from the 2019 baseline (percentage)	-1.3%	-0.7%	-2.2%	-1.4%
Agriculture, Land Reform and Rural Development	-1 783.1	-1 834.3	-1 905.3	-5 522.7
Restitution grants	100.0	100.0	300.0	500.0
Goods and services: Capacity to respond to biosecurity threats, revitalise laboratories, revitalise quarantine stations and strengthen inspection services at ports of entry	70.0	100.0	147.3	317.3
Strengthen animal and plant health, inspection and laboratory services, and food safety to increase capacity to respond to biosecurity threats	40.0	55.0	82.8	177.8
Ilima/Letsema projects grant	35.9	–	–	35.9
South African Geomatics Council	-0.1	-0.1	-0.1	-0.2
Non-profit institutions	-0.1	-0.1	-0.1	-0.3
National Agricultural Marketing Council	-0.3	-0.3	-0.4	-1.0
KwaZulu-Natal Ingonyama Trust Board	-0.4	-0.4	-0.4	-1.2
Office of the Valuer-General	-3.0	-3.1	-3.2	-9.3
Landcare programme grant: Poverty relief and infrastructure development	-4.3	-5.5	-6.7	-16.5
Buildings and other fixed structures	-6.2	-6.7	-7.1	-20.0
Land and Agricultural Development Bank of South Africa	-6.8	-7.4	-7.7	-21.9
Machinery and equipment	-11.5	-12.5	-13.7	-37.6
Agricultural land holding account	-19.7	-21.3	-22.1	-63.1
Compensation of employees: Inflation adjustment	-31.3	-33.2	–	-64.5
Agricultural Research Council	-22.5	-23.4	-21.9	-67.9
Ilima/Letsema projects grant	-66.6	-39.2	-47.9	-153.7
Goods and services	-67.0	-70.6	-75.1	-212.7
Comprehensive agricultural support programme grant: Infrastructure	-70.0	-85.0	-100.1	-255.1
NMOG: Administration function for forestry and fisheries functions shifted to Department of Environmental Affairs	-82.0	-86.6	-91.6	-260.2
Comprehensive agricultural support programme grant	-83.8	-108.8	-133.1	-325.7
Land reform	-130.0	-70.0	-130.0	-330.0
Rural development	-250.0	-270.0	-480.0	-1 000.0
NMOG: Fisheries function shifted to Department of Environmental Affairs	-440.8	-465.8	-486.5	-1 393.0
NMOG: Forestry function shifted to Department of Environmental Affairs	-732.6	-779.2	-808.0	-2 319.8
Communications and Digital Technologies	412.9	1 007.2	-377.3	1 042.9
Universal Service and Access Fund: New model for broadcasting digital migration	522.0	1 103.5	–	1 625.5
Universal Service and Access Agency of South Africa: Distribution costs for South African Post Office for broadcasting digital migration	178.0	97.0	–	275.0
Sentech: Dual illumination	–	100.0	–	100.0
Machinery and equipment	-0.2	-0.1	-0.2	-0.5
Software and other intangible assets	-0.2	-0.2	-0.2	-0.5
Compensation of employees: Inflation adjustment	-0.4	-0.4	–	-0.7
South African Broadcasting Corporation: Programme productions	-0.3	-0.3	-0.3	-1.0
Universal Service and Access Agency of South Africa	-0.6	-0.6	-0.7	-1.9
Film and Publication Board	-0.9	-0.9	-0.9	-2.7
Compensation of employees: Inflation adjustment	-1.6	-1.7	–	-3.2
Universal Service and Access Fund	-1.3	-1.4	-1.4	-4.1
South African Broadcasting Corporation: Channel Africa	-1.3	-1.4	-1.4	-4.1
National Electronic Media Institute of South Africa	-1.4	-1.5	-1.5	-4.3
South African Broadcasting Corporation: Public broadcaster	-2.6	-2.7	-2.8	-8.2

Table 1.7 Economic development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
NMOG: Entity oversight unit and media policy shifted to Government Communication and Information System	-4.7	-4.9	-5.2	-14.7
South African Post Office	-8.6	-5.3	-5.5	-19.5
Goods and services	-9.2	-4.3	-9.5	-23.1
Sentech: Migration of digital signals	-1.1	-0.7	-70.7	-72.5
NMOG: Media Development and Diversity Agency shifted to Government Communication and Information System	-33.6	-35.4	-36.7	-105.7
NMOG: Brand South Africa shifted to Government Communication and Information System	-219.4	-231.5	-240.2	-691.1
Cooperative Governance	-133.4	-150.3	-128.1	-411.8
Community work programme	-133.4	-150.3	-128.1	-411.8
Employment and Labour	-32.8	-36.2	-29.7	-98.7
National Economic Development and Labour Council	6.6	5.3	4.0	16.0
Buildings and other fixed structures	-0.3	-0.4	-0.4	-1.1
Productivity South Africa	-0.5	-0.6	-0.6	-1.7
National Economic Development and Labour Council	-0.8	-0.8	-0.9	-2.5
Machinery and equipment	-0.9	-1.0	-1.0	-2.9
Non-profit institutions	-4.1	-4.3	-4.5	-12.8
Compensation of employees: Inflation adjustment	-9.0	-9.6	-	-18.6
Commission for Conciliation, Mediation and Arbitration	-9.6	-10.1	-10.8	-30.4
Goods and services	-14.2	-14.9	-15.6	-44.7
Environment, Forestry and Fisheries	993.4	1 044.3	1 086.4	3 124.0
NMOG: Forestry function shifted to Department of Environmental Affairs	732.6	779.2	808.0	2 319.8
NMOG: Fisheries function shifted to Department of Environmental Affairs	440.8	465.8	486.5	1 393.0
NMOG: Administration function for forestry and fisheries functions shifted to Department of Environmental Affairs	82.0	86.6	91.6	260.2
Waste Bureau	62.0	67.0	71.0	200.0
Youth environmental programme in municipalities: Goods and services	55.0	60.0	65.0	180.0
Chemicals and waste economy: Operation Phakisa – goods and services	35.0	39.0	43.0	117.0
Biodiversity economy: Operation Phakisa – goods and services	56.5	30.0	21.0	107.5
Forestry function: Forest Sector Charter Council	-0.1	-0.1	-0.1	-0.3
Non-profit institutions	-0.1	-0.1	-0.1	-0.4
Software and other intangible assets	-0.2	-0.2	-0.2	-0.5
National Regulator for Compulsory Specifications	-0.3	-0.3	-0.3	-0.8
Machinery and equipment	-0.4	-0.4	-0.4	-1.2
Development Bank of Southern Africa	-1.6	-	-	-1.6
Recycling enterprise support programme	-1.5	-1.5	-1.6	-4.6
Buildings and other fixed structures	-3.3	-3.6	-3.8	-10.7
Compensation of employees: Inflation adjustment	-8.0	-8.5	0.0	-16.5
Fisheries function: Marine Living Resources Fund	-5.8	-6.1	-6.3	-18.2
South African Weather Service	-7.1	-7.4	-7.7	-22.2
South African National Parks	-8.1	-8.6	-8.9	-25.6
South African National Biodiversity Institute	-9.2	-9.9	-10.3	-29.4
Chemicals and Waste Management programme (asbestos programme)	-	-17.0	-19.0	-36.0
Green Fund	-51.0	-	-	-51.0
Oceans and Coasts programme: Goods and services	-35.0	-39.0	-43.0	-117.0
Working for Water	-39.5	-70.0	-70.0	-179.5
Environmental programmes: Goods and services	-55.0	-60.0	-65.0	-180.0
Goods and services	-99.3	-100.2	-105.2	-304.7
Expanded public works programme: Goods and services	-145.0	-150.5	-157.7	-453.2
Mineral Resources and Energy	23.7	77.4	107.7	208.7
Geological mapping for exploration of mining	70.0	128.0	147.8	345.8
Energy and Water Sector Education and Training Authority	-0.0	-0.0	-0.0	-0.1

Table 1.7 Economic development

Function¹ by vote				
R million	2020/21	2021/22	2022/23 ³	MTEF total
Mining Qualifications Authority	-0.0	-0.0	-0.0	-0.1
Buildings and other fixed structures	-0.0	-0.0	-0.0	-0.1
Mine Health and Safety Council	-0.0	-0.1	-0.1	-0.2
Petroleum Agency South Africa	-0.3	-0.3	-0.3	-1.0
Machinery and equipment	-0.3	-0.4	-0.4	-1.1
Industrial Development Corporation	-0.5	-0.6	-0.2	-1.3
Mintek	-1.0	-1.1	-1.2	-3.3
South African Diamond and Precious Metals Regulator	-1.3	-1.4	-1.4	-4.1
Compensation of employees: Inflation adjustment	-6.7	-7.2	–	-13.9
Council for Geoscience	-6.0	-8.0	-1.2	-15.1
Goods and services: Reduction	-8.5	-8.8	-11.3	-28.6
Energy efficiency and demand-side management grant	-21.6	-22.7	-23.8	-68.1
National Treasury	-49.8	653.2	1 063.3	1 666.8
Post-retirement medical assistance	803.9	1 565.1	2 028.3	4 397.3
Early retirement costs: Government Pensions Administration Agency	80.0	80.0	80.0	240.0
Employment Creation Facilitation Fund	-214.6	-125.3	-136.9	-476.8
Non-statutory forces	-719.0	-866.6	-908.2	-2 493.8
Public Works and Infrastructure	-131.6	-119.0	-123.7	-374.3
NMOG: Industrial Development Corporation: Presidential Infrastructure Coordinating Commission (Technical Unit and Technical Project Management Unit): Shifted from Trade, Industry and Competition	60.8	91.6	95.1	247.5
Agrément South Africa	-0.2	-0.2	-0.2	-0.6
Council for the Built Environment	-0.5	-0.5	-0.5	-1.5
Construction Industry Development Board	-1.6	-1.7	-1.8	-5.1
Expanded public works programme integrated grant for municipalities	-23.1	-24.4	-25.6	-73.2
Social sector expanded public works programme incentive grant for provinces	-40.9	-47.9	-50.3	-139.1
Expanded public works programme integrated grant for provinces	-41.6	-48.9	-51.2	-141.7
Property Management Trading Entity	-84.5	-87.0	-89.2	-260.6
Science and Innovation	174.2	474.6	447.4	1 096.1
Sovereign Innovation Fund	200.0	500.0	500.0	1200.0
Council for Scientific and Industrial Research infrastructure programme	56.1	61.1	64.9	182.1
South African National Space Agency: Space science programme	33.8	46.7	18.9	99.3
NMOG: Ministry: Compensation of employees shifted from Department of Higher Education and Training	16.0	17.0	17.8	50.8
NMOG: Ministry: Goods and services shifted from Department of Higher Education and Training	7.0	7.0	7.3	21.3
National Research Foundation: Research and development in indigenous knowledge systems	0.0	0.0	-0.1	-0.1
Machinery and equipment	-0.1	-0.1	-0.1	-0.2
National Research Foundation: Research information management system	-0.1	-0.1	-0.1	-0.2
Various institutions: Local systems of innovation for cold chain technologies project	-0.1	-0.1	-0.1	-0.3
Human Science Research Council: Develop and monitor science and technology indicators	-0.1	-0.1	-0.1	-0.3
International Centre for Genetic Engineering and Biotechnology	-0.1	-0.1	-0.1	-0.3
National Research Foundation: Bilateral cooperation for global science development	-0.1	-0.1	-0.1	-0.4
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	-0.2	-0.1	-0.1	-0.4
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-0.4	–	–	-0.4

Table 1.7 Economic development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Various institutions: Economic competitiveness and support package:	-0.6	-	-	-0.6
Local manufacturing capacity research and technical support				
Various institutions: Research in HIV and AIDS prevention and treatment technologies	-0.2	-0.2	-0.2	-0.6
Various institutions: Local manufacturing capacity research and technical support	-0.2	-0.2	-0.2	-0.7
Various institutions: Space science research-Economic competitiveness and support package	-0.2	-0.2	-0.2	-0.7
Various institutions: Environmental innovation	-0.2	-0.2	-0.2	-0.7
Various institutions: Policy development on human and social development dynamics	-0.2	-0.3	-0.3	-0.7
Various institutions: Innovation projects research	-0.2	-0.3	-0.3	-0.8
Various institutions: Astronomy research and development	-0.2	-0.3	-0.3	-0.8
Various institutions: Energy grand challenge research	-0.3	-0.3	-0.3	-0.9
Various institutions: Innovative research and development	-0.3	-0.3	-0.4	-1.0
Academy of Science of South Africa	-0.6	-0.3	-0.3	-1.1
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-0.6	-0.6	-0.7	-1.9
Various institutions: Information Communication Technology	-0.8	-0.9	-0.9	-2.6
Various institutions: Resource-based industries research and development	-1.1	-1.2	-1.3	-3.6
Various institutions: Advanced manufacturing technology strategy implementation	-1.3	-1.3	-1.4	-4.0
Council for Scientific and Industrial Research: Mining research and development	-1.3	-1.4	-1.4	-4.0
Various institutions: Strategic science platforms for research and development	-1.5	-1.7	-1.8	-4.9
Compensation of employees: Inflation adjustment	-2.5	-2.6	-	-5.1
Various institutions: Emerging research areas	-2.4	-2.5	-2.6	-7.4
South African National Space Agency	-3.0	-3.1	-3.3	-9.4
National Research Foundation: South African research chairs initiative to develop human resources in science	-3.9	-4.2	-4.4	-12.6
Goods and services	-4.2	-4.2	-4.4	-12.8
Various institutions: Infrastructure projects for research and development	-4.9	-5.2	-5.5	-15.6
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	-5.3	-5.6	-5.8	-16.8
National Research Foundation: Square Kilometre Array: Capital contribution to research	-5.4	-5.8	-6.1	-17.2
Human Sciences Research Council	-6.6	-6.9	-7.1	-20.6
National Research Foundation: Human resources development for science and engineering	-6.6	-7.0	-7.4	-21.0
Non-profit institutions	-7.7	-8.1	-8.4	-24.3
Technology Innovation Agency	-9.3	-9.6	-10.0	-28.9
National Research Foundation	-19.7	-20.7	-21.4	-61.8
Council for Scientific and Industrial Research	-20.4	-21.0	-21.8	-63.3
Square Kilometre Array	-26.0	-40.0	-42.0	-108.0
Small Business Development	-306.5	-167.2	-209.3	-683.0
Small Enterprise Finance Agency:	-	500.0	500.0	1 000.0
Township Entrepreneurship Fund				
Machinery and equipment	-0.1	-0.1	-0.1	-0.3
Compensation of employees: Inflation adjustment	-1.0	-1.0	-	-2.0
Goods and services	-1.8	-1.9	-2.0	-5.7
Various institutions: National informal business upliftment scheme	-5.1	-5.4	-5.6	-16.0
Various institutions: Cooperatives incentive scheme	-5.6	-5.9	-6.1	-17.5
Various institutions: Black business supplier development programme	-18.1	-19.1	-19.8	-57.0
Small Enterprise Development Agency	-19.8	-20.8	-21.3	-61.9
Small Enterprise Finance Agency: Small business and innovation fund	-255.0	-613.0	-654.4	-1 522.4

Table 1.7 Economic development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Tourism	-55.2	-62.3	-62.4	-179.9
Machinery and equipment	-0.1	-0.1	-0.1	-0.3
Compensation of employees: Inflation adjustment	-2.2	-2.3	–	-4.5
Tourism incentive programme	-3.3	-2.7	-2.8	-8.8
Buildings and other fixed structures	-2.9	-3.0	-3.2	-9.0
Goods and services	-7.6	-8.0	-8.5	-24.1
South African Tourism	-19.2	-20.1	-20.9	-60.2
Tourism incentive programme	-20.0	-26.0	-27.0	-73.0
Trade, Industry and Competition	-641.1	-594.1	-608.1	-1 843.3
Manufacturing support programmes (aquaculture development and enhancement programme, agro-processing support programme, black industrialists scheme)	402.8	200.0	211.5	814.3
Coega special economic zone return effluent scheme	52.9	189.8	494.5	737.2
Establishment of basic economic infrastructure in zones 3, 5, 6 and 7 of the Coega special economic zone to unlock gas-to-power, aquaculture development and bulk water demand	97.8	208.2	63.6	369.6
Critical infrastructure programme: Industrial parks	53.9	26.3	26.9	107.1
Competition Commission	20.0	20.0	20.0	60.0
South African Bureau of Standards	12.0	12.0	12.0	36.0
Proudly South African	5.0	5.0	5.0	15.0
Council for Scientific and Industrial Research – aerospace industry	2.5	2.5	2.5	7.6
Competition Tribunal	-0.8	-0.8	4.2	2.6
Council for Geoscience	-0.0	-0.0	-0.0	-0.1
Council for Scientific and Industrial Research	-0.0	-0.0	-0.0	-0.1
Companies Tribunal	-0.1	-0.1	-0.1	-0.2
National Productivity Institute	-0.2	-0.1	-0.2	-0.5
National Consumer Commission	-0.2	-0.2	-0.2	-0.7
Software and other intangible assets	-0.3	-0.3	-0.3	-1.0
Machinery and equipment	-0.4	-0.4	-0.4	-1.2
International Trade Administration Commission	-0.4	-0.4	-0.4	-1.3
National Gambling Board	-0.6	-0.3	-0.8	-1.7
South African National Accreditation System	-0.7	-0.7	-0.7	-2.1
National Consumer Tribunal	-0.2	-1.2	-1.2	-2.5
Broad-Based Black Economic Empowerment Commission	-1.1	-0.6	-1.4	-3.1
National Credit Regulator	-1.7	-1.8	-1.8	-5.3
National Metrology Institute of South Africa: Operations	-2.0	-1.1	-2.7	-5.8
National Metrology Institute of South Africa	-2.1	-2.2	-2.2	-6.5
National Regulator for Compulsory Specifications	-2.9	-3.1	-3.2	-9.3
Non-profit institutions	-3.2	-3.4	-3.6	-10.2
Various institutions: Support programme for industrial innovation	-4.5	-4.8	-4.9	-14.2
Compensation of employees: Inflation adjustment	-7.1	-7.5	–	-14.6
Trade and industrial policy strategies	-5.0	-5.0	-5.0	-15.0
Small Enterprise Finance Agency	-7.8	-8.2	-8.6	-24.6
Various institutions: Critical infrastructure programme	-14.1	-14.9	-15.4	-44.4
Council for Scientific and Industrial Research National Cleaner Production Centre, national foundry technology network and Industrial Development Corporation	-15.0	-15.0	-15.0	-45.0
Various institutions: Export market and investment assistance	-15.2	-16.1	-16.7	-47.9
Goods and services	-24.5	-25.1	-25.9	-75.6
Industrial Development Corporation: Clothing and textiles	-52.9	-36.8	-38.2	-127.8
Various institutions: Services sector development incentives	-44.6	-47.0	-48.8	-140.4
NMOG: Industrial Development Corporation: Presidential	-60.8	-91.6	-95.1	-247.5
Infrastructure Coordinating Commission (Technical Unit and Technical Project Management Unit): Shifted to Public Works and Infrastructure				
Various institutions: Special economic zones	-224.9	-495.3	-659.1	-1 379.4
Various institutions: Manufacturing development incentives	-794.7	-473.6	-496.1	-1 764.5

Table 1.7 Economic development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Transport	-510.5	-1 100.0	-2 661.4	-4 271.9
Goods and services: Maritime transport	5.0	–	–	5.0
Compensation of employees: Inflation adjustment	-3.4	-3.7	–	-7.1
Rural roads asset management systems grant	-12.0	-12.7	-13.3	-38.1
South African National Roads Agency	–	–	-378.8	-378.8
South African National Roads Agency: Non-toll network	–	–	-1 011.8	-1 011.8
Provincial roads maintenance grant	-500.0	-1 083.6	-1 257.6	-2 841.2
Water and Sanitation	-98.7	-303.7	-395.9	-798.4
Machinery and equipment	15.8	19.2	21.4	56.5
Compensation of employees	10.0	10.0	10.0	30.0
Software and other intangible assets	1.3	4.3	1.8	7.4
Komati River Basin Authority	1.1	1.0	1.0	3.1
Provinces: Licence fees	0.0	0.0	0.0	0.1
Energy and Water Services Sector Education and Training Authority	-0.1	-0.1	-0.1	-0.2
Administration: Goods and services	-0.2	-0.2	-0.2	-0.7
Households	-0.3	-0.3	-0.3	-0.8
Compensation of employees: Inflation adjustment	-11.9	-12.7	–	-24.7
Buildings and other fixed structures	-8.3	-8.7	-9.2	-26.2
Goods and services: Water sector regulation	-22.4	-28.9	-28.1	-79.5
Goods and services: Reduction	-33.8	-34.9	-36.7	-105.4
Water Trading Entity	-49.9	-252.6	-355.5	-658.1
Net change to function baseline	-2 138.5	-1 110.4	-3 796.5	-7 045.4

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. 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.
3. The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.

Social Development

The Social Development function aims to reduce poverty and inequality by providing social welfare services and grants, and to empower women, youth and persons with disability. The function is allocated R220.1 billion in 2020/21, R235.7 billion in 2021/22 and R252.1 billion in 2022/23. The function's baseline is decreased by a net amount of R2.3 billion (0.3 per cent) over the MTEF period, from R710.1 billion to R707.9 billion.

Table 1.8 Social Development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
2019 MTEF function baseline²	220 932.7	236 526.5	<i>252 683.8</i>	<i>710 143.0</i>
2020 MTEF function baseline²	220 112.9	235 656.3	252 120.2	707 889.4
Annual growth rate (percentage)	7.2%	7.1%	7.0%	7.1%
Net change from the 2019 baseline (percentage)	-0.4%	-0.4%	-0.2%	-0.3%
Social Development	-1 753.3	-1 882.2	-1 617.1	-5 252.6
Early childhood development grant	362.2	473.3	582.0	1 417.5
Compensation of employees: Inflation adjustment	-3.3	-3.6	–	-6.9
NMOG: Rights of persons with disabilities function (administration support) shifted to Department of Women, Youth and Persons with Disabilities	-5.1	-5.3	-5.6	-16.0
Inspectorate: Compensation of employees	-9.7	-9.7	-9.6	-29.0
NMOG: Rights of persons with disabilities function shifted to Department of Women, Youth and Persons with Disabilities	-19.9	-21.5	-22.5	-63.9
Goods and services	-27.5	-28.9	-30.4	-86.7
HIV and AIDS subprogramme	-93.1	-108.8	-114.0	-315.9

Table 1.8 Social Development

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
Social worker scholarships	-112.6	-139.4	-146.1	-398.1
South African Social Security Agency: Administration of social grants	-406.2	-517.3	-626.0	-1 549.5
Social grants	-1 438.0	-1 521.0	-1 245.0	-4 204.0
Women, Youth and Persons with Disabilities	518.8	546.5	567.8	1 633.2
NMOG: National Youth Development Agency shifted from Department of Planning, Monitoring and Evaluation	484.8	510.4	529.3	1 524.5
NMOG: Rights of persons with disabilities function shifted from Department of Social Development	19.9	21.5	22.5	63.9
NMOG: Youth development function: Compensation of employees shifted from Department of Planning, Monitoring and Evaluation	7.4	7.8	8.3	23.5
NMOG: Youth development function: Goods and services shifted from Department of Planning, Monitoring and Evaluation	5.3	5.6	5.8	16.7
NMOG: Rights of persons with disabilities function (administration support) shifted from Department of Social Development	5.1	5.3	5.6	16.0
Goods and services: Gender-Based Violence and Femicide Council	5.0	5.0	5.0	15.0
NMOG: Youth development function: Payments for capital assets shifted from Department of Planning, Monitoring and Evaluation	0.0	0.0	0.0	0.1
Software and other intangible assets	-0.0	-0.0	-0.0	-0.1
Machinery and equipment	-0.0	-0.1	-0.1	-0.2
Goods and services: Youth development function	-0.1	-0.2	-0.1	-0.4
Compensation of employees: Inflation adjustment	-0.6	-0.6	–	-1.2
Goods and services	-1.9	-1.9	-2.0	-5.8
National Youth Development Agency	-6.1	-6.4	-6.6	-19.1
National Treasury	414.7	465.5	485.7	1 365.8
Sanitary dignity programme	209.0	217.3	225.6	651.8
Employment of social worker graduates that benefitted from the scholarship programme	112.6	139.4	146.1	398.1
Gender-based violence	93.1	108.8	114.0	315.9
Net change to function baseline	-819.7	-870.2	-563.7	-2 253.6

- 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.*
- 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.*
- The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.*

Peace and Security

The Peace and Security function aims to ensure the safety of the country, in particular through an efficient and effective criminal justice system. The function is allocated R222.9 billion in 2020/21, R232.4 billion in 2021/22 and R242.2 billion in 2022/23. The function's baseline is reduced by a net amount of R9.7 billion (1.4 per cent) over the MTEF period, from R707.1 billion to R697.4 billion.

Table 1.9 Peace and security

Function¹ by vote				
R million	2020/21	2021/22	2022/23³	MTEF total
2019 MTEF function baseline²	226 000.0	236 007.7	<i>245 094.9</i>	<i>707 102.6</i>
2020 MTEF function baseline²	222 912.4	232 356.5	242 177.9	697 446.8
Annual growth rate (percentage)	4.9%	4.2%	4.2%	4.5%
Net change from the 2019 baseline (percentage)	-1.4%	-1.5%	<i>-1.2%</i>	<i>-1.4%</i>
Civilian Secretariat for the Police Service	-0.7	-0.7	–	-1.4
Compensation of employees: Inflation adjustment	-0.7	-0.7	–	-1.4
Correctional Services	-377.2	-396.9	-284.1	-1 058.2
Transfers: Households	478.3	513.8	551.0	1 543.2
Biometrics at correctional centres and equipment to jam cellphones	20.0	22.0	24.0	66.0
Other machinery and equipment	19.1	–	–	19.1
Goods and services	-19.1	–	–	-19.1

Table 1.9 Peace and security

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Payments for capital assets	-13.3	-13.7	-14.4	-41.4
Compensation of employees: Inflation adjustment	-117.6	-125.7	–	-243.2
Compensation of employees	-744.6	-793.4	-844.7	-2 382.7
Defence	-684.7	-681.3	-498.5	-1 864.5
Prime mission equipment for border safeguarding	65.0	75.0	85.0	225.0
Non-profit institutions	-0.2	-0.2	-0.2	-0.6
Software and other intangible assets	-2.9	-0.1	-0.1	-3.0
Specialised military assets	-1.3	-1.5	-1.7	-4.6
Machinery and equipment	-5.5	-5.6	-5.9	-17.0
Buildings and other fixed structures	-8.0	-8.2	-8.6	-24.8
Special defence account	-28.0	-16.3	-16.9	-61.3
Armaments Corporation of South Africa	-30.9	-32.5	-33.8	-97.3
Compensation of employees: Inflation adjustment	-188.2	-200.4	–	-388.6
Goods and services	-484.7	-491.5	-516.2	-1 492.4
Home Affairs	286.1	47.2	67.6	401.0
Procurement of passenger name recognition system	180.0	210.0	216.0	606.0
Procurement of voter registration devices	255.0	–	–	255.0
Compensation of employees	90.0	90.0	52.0	232.0
Machinery and equipment	-0.3	-0.3	-0.3	-0.8
Represented Political Parties' Fund	-1.8	-1.9	-2.2	-5.8
Compensation of employees: Inflation adjustment	-23.0	-24.4	–	-47.4
Electoral Commission	-20.9	-26.1	-29.7	-76.7
Goods and services	-193.0	-200.1	-168.2	-561.2
Independent Police Investigative Directorate	-3.7	-3.9	-2.5	-10.1
Compensation of employees: Inflation adjustment	-1.5	-1.6	–	-3.1
Compensation of employees	-2.2	-2.3	-2.5	-7.0
Justice and Constitutional Development	194.0	247.9	357.0	798.8
National Prosecuting Authority: Investigative directorate	115.3	126.6	130.5	372.3
National Prosecuting Authority: Asset forfeiture unit and special commercial crimes unit capacity	94.8	101.4	104.0	300.2
National Prosecuting Authority: National prosecution service capacity (critical posts)	91.5	93.6	97.0	282.1
Special Investigating Unit	70.0	75.0	80.0	225.0
National Prosecuting Authority: Aspirant prosecutor programme	30.0	60.0	70.0	160.0
Integrated criminal justice strategy	40.0	40.0	43.3	123.3
Specialised commercial crime courts	37.4	40.0	42.8	120.2
Legal Aid South Africa	20.0	25.0	30.0	75.0
Information Regulator	15.0	25.0	30.0	70.0
National Prosecuting Authority: Witness protection	21.4	22.9	24.5	68.8
National Prosecuting Authority: Support services (safety and security)	16.1	17.2	18.4	51.6
Machinery and equipment	-7.2	-7.5	-8.0	-22.7
Transfer to the Office of the Chief Justice and Judicial Administration: Day-to-day maintenance (buildings and other fixed structures)	-10.5	-11.0	-11.6	-33.1
Transfer to the Office of the Chief Justice and Judicial Administration: Direct charge against the National Revenue Fund: Magistrates' salaries	-10.0	-11.0	-13.0	-34.0
Buildings and other fixed structures	-17.8	-18.7	-19.8	-56.3
Compensation of employees: Inflation adjustment	-76.5	-81.5	–	-158.1
Integrated justice system programme	-107.3	-112.9	-118.3	-338.5
Goods and services	-128.2	-136.2	-142.8	-407.3
Military Veterans	-18.7	-32.8	-37.3	-88.8
Increased provision of health care benefit to military veterans	30.0	32.0	35.0	97.0
Compensation of employees: Inflation adjustment	-0.8	-0.9	–	-1.8
Goods and services	-17.9	-31.9	-37.3	-87.0
Reduce empowerment and skills development	-30.0	-32.0	-35.0	-97.0

Table 1.9 Peace and security

Function¹ by vote				
R million	2020/21	2021/22	2022/23 ³	MTEF total
National Treasury	-15.4	-14.0	-15.6	-45.0
Secret services: Operations	23.1	25.9	26.2	75.1
Financial Intelligence Centre: Operations	-4.9	-5.0	-5.3	-15.2
Secret Services: Machinery and equipment	-7.7	-7.9	-8.4	-24.1
Secret Services: Operations	-25.9	-27.0	-28.0	-80.9
Office of The Chief Justice	-12.0	-12.2	1.1	-23.1
Direct charge against the National Revenue Fund: Judges' salaries	10.0	11.0	13.0	34.0
Mpumalanga High Court: Compensation of employees	7.0	7.4	7.9	22.3
Mpumalanga High Court: Goods and services	-7.0	-7.4	-7.9	-22.3
Compensation of employees: Inflation adjustment	-11.2	-11.9	-	-23.1
Goods and services	-10.8	-11.3	-11.9	-34.0
Police	-2 455.2	-2 804.4	-2 504.8	-7 764.5
Compensation of employees	327.6	333.8	323.5	985.0
Early retirement costs	380.0	120.0	-	500.0
Biological assets	-0.1	-0.1	-0.2	-0.4
Buildings and other fixed structures	-18.3	-19.7	-20.8	-58.9
Machinery and equipment	-52.6	-55.5	-57.9	-166.1
Compensation of employees: Inflation adjustment	-491.3	-523.2	-	-1 014.5
Projected early retirement savings: Compensation of employees	-607.3	-500.0	-500.0	-1 607.3
Strategic reallocation to various departments in the Peace and Security function group to implement the integrated criminal justice strategy	-824.4	-939.7	-996.6	-2 760.7
Goods and services	-1 168.7	-1 219.9	-1 252.9	-3 641.4
Net change to function baseline	-3 087.6	-3 651.2	-2 917.0	-9 655.8

1. *The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.*
2. *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.*
3. *The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.*

Community Development

The Community Development function funds access to affordable housing, basic services and public transport, and facilitates spatial transformation and urban development. The function is allocated R204.4 billion in 2020/21, R222.2 billion in 2021/22 and R236.9 billion in 2022/23. The function's baseline is reduced by a net amount of R36.9 billion (5.3 per cent) over the MTEF period, from R700.3 billion to R663.4 billion.

Table 1.10 Community development

Function¹ by vote				
R million	2020/21	2021/22	2022/23 ³	MTEF total
2019 MTEF function baseline²	215 739.0	235 017.3	<i>249 534.5</i>	<i>700 290.8</i>
2020 MTEF function baseline²	204 392.6	222 160.6	236 887.4	663 440.6
Annual growth rate (percentage)	2.9%	8.7%	6.6%	6.1%
Net change from the 2019 baseline (percentage)	-5.3%	-5.5%	-5.1%	-5.3%
Cooperative Governance	-1 980.0	-1 992.2	-2 035.0	-6 007.2
Integrated urban development grant	8.9	1.8	4.3	15.0
Municipal infrastructure grant	-988.8	-894.0	-939.3	-2 822.2
Local government equitable share	-1 000.0	-1 100.0	-1 100.0	-3 200.0
Human Settlements	-3 807.1	-4 882.3	-5 937.5	-14 626.9
National Housing Finance Corporation: Finance-linked individual subsidy programme (operational)	-0.3	-0.4	-0.4	-1.1
Compensation of employees: Inflation adjustment	-2.6	-2.8	-	-5.4
Housing Development Agency	-4.8	-5.1	-5.3	-15.2
Community Schemes Ombud Services	-11.0	-11.4	-12.0	-34.4
Social housing capital restructuring grant	-37.0	-40.0	-51.0	-128.0
Urban settlements development grant	1 565.1	-1 968.3	-2 554.0	-2 957.2
Human settlements development grant	684.1	-1 983.6	-2 402.4	-3 701.9

Table 1.10 Community development

Function ¹ by vote	2020/21	2021/22	2022/23 ³	MTEF total
R million				
Informal settlements upgrading partnership grant: Municipalities	-2 985.3	-438.4	-459.4	-3 883.1
Informal settlements upgrading partnership grant: Provinces	-3 015.3	-432.2	-452.9	-3 900.4
Mineral Resources and Energy	-184.4	-959.0	-418.3	-1 561.6
Various Institutions: Integrated national electrification programme	-4.5	-4.7	-4.9	-14.1
Integrated national electrification programme (municipal) grant	-118.6	-127.9	-134.0	-380.5
Integrated national electrification programme: Eskom (indirect grant)	-61.3	-826.4	-279.4	-1 167.0
National Treasury	232.7	322.2	337.5	892.5
Municipal revenue management improvement programme	329.6	433.0	453.6	1 216.3
Neighbourhood development partnership grant (indirect)	30.0	60.0	70.0	160.0
Infrastructure skills development grant	-4.7	-5.0	-5.2	-15.0
Integrated city development grant	-9.8	-10.6	-11.1	-31.4
Local government financial management grant	-16.9	-17.8	-18.6	-53.3
Neighbourhood development partnership grant (direct)	-95.5	-137.4	-151.2	-384.1
Transport	-5 541.2	-4 367.4	-3 392.5	-13 301.0
Goods and services: Reallocation to maritime events	-5.0	-	-	-5.0
Goods and services	-17.9	-17.5	-19.6	-55.0
Public transport operations grant	-	-	-295.1	-295.1
Public transport network grant	-1 049.3	-1 570.4	-1 726.9	-4 346.5
Passenger Rail Agency of South Africa	-4 468.9	-2 779.5	-1 351.0	-8 599.4
Water and Sanitation	-66.5	-978.0	-1 201.4	-2 245.9
Vaal River system pollution	750.0	-	-	750.0
Project management unit	0.2	0.2	0.2	0.7
Magalies water board: Regional bulk infrastructure	-2.0	-2.1	-2.2	-6.3
Sedibeng water board: Regional bulk infrastructure	-2.7	-2.8	-3.0	-8.6
Water services infrastructure grant (indirect)	-100.0	-	-	-100.0
Umgeni water board: Regional bulk infrastructure	-11.8	-72.5	-113.2	-197.5
Regional bulk infrastructure grant (indirect)	-100.0	-172.4	-189.0	-461.4
Regional bulk infrastructure grant	-174.4	-187.5	-196.5	-558.4
Water services infrastructure grant (direct)	-425.8	-541.0	-697.8	-1 664.5
Net change to function baseline	-11 346.4	-12 856.6	-12 647.1	-36 850.2

1. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
2. 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.
3. The modifications made to the 2022/23 function planning baseline throughout the 2020 Budget process are shown. The first estimates for 2022/23 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.

Provisional allocations

A total net negative amount of R58.8 billion is provisionally allocated, pending the successful negotiation and implementation of the wage bill measures, further work being undertaken, including impact evaluations and the development of business plans, as applicable. The specific details of these allocations will be finalised during the course of the 2020 Budget and thereafter allocated to specific votes.

Table 1.11 Provisional allocations

R million	2020/21	2021/22	2022/23	Total
Provisional allocation not assigned to votes	7 021	1 853	3 573	12 447
Provisional wage bill reductions (Already reflected in Table 1.2b)	-37 807	-54 929	-67 460	-160 196
Infrastructure fund not assigned to votes	-	4 000	6 000	10 000
Provisional allocation for Eskom	23 000	33 000	23 000	79 000
Total	-7 786	-16 077	-34 887	-58 750

An additional R5 billion per year over the MTEF period is set aside as a contingency reserve for expenditure related to possible changes in the economic environment or to meet unforeseen spending pressures.

Overview of expenditure for the MTEF period

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

Table 1.12 Expenditure for the MTEF period

R million	2020/21	2021/22	2022/23	Total	Average real growth (%)
Consolidated government expenditure	1 954 445	2 040 339	2 141 040	6 135 824	0.5%
<i>of which</i>					
Debt-service costs	229 270	258 482	290 145	777 897	
Contingency reserve	5 000	5 000	5 000	15 000	
Main budget non-interest expenditure	1 536 724	1 592 186	1 650 080	4 778 991	-0.8%
<i>of which</i>					
National government	757 725	768 870	797 832	2 324 427	
Provincial government	649 256	691 951	730 690	2 071 898	
Local government	132 529	142 442	151 445	426 416	
Provisional allocations	-7 786	-16 077	-34 887	-58 750	
Contingency reserve	5 000	5 000	5 000	15 000	
Expenditure ceiling	1 457 703	1 538 590	1 605 098	4 601 390	-0.1%
<i>of which</i>					
National government	678 704	715 273	752 850	2 146 827	
Provincial government	649 256	691 951	730 690	2 071 98	
Local government	132 529	142 442	151 445	426 416	
Provisional allocations	-7 786	-16 077	-34 887	-58 750	
Contingency reserve	5 000	5 000	5 000	15 000	

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

Summary tables

Table 1:	Main budget framework, 2016/17 to 2022/23
Table 2:	Expenditure by national vote, 2016/17 to 2022/23
Table 3:	Expenditure by economic classification, 2016/17 to 2022/23
Table 4:	Amounts to be appropriated from the National Revenue Fund for 2020/21
Table 5a:	Conditional grants to provinces, 2016/17 to 2022/23
Table 5b:	Conditional grants to municipalities, 2016/17 to 2022/23
Table 6:	Training expenditure per vote, 2016/17 to 2022/23
Table 7a:	Infrastructure expenditure per vote, 2016/17 to 2022/23
Table 7b:	Type of infrastructure investment, 2016/17 to 2022/23
Table 8:	Personnel expenditure per vote, 2016/17 to 2022/23
Table 9:	Personnel numbers and unit cost per vote, 2018/19 to 2022/23
Table 10:	Departmental receipts per vote, 2016/17 to 2022/23

Table 1 Main budget framework: 2016/17 to 2022/23

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 144 081.0	1 216 463.9	1 287 690.2	1 358 934.6	1 425 417.6	1 512 193.8	1 609 656.6
Departmental and other receipts, and repayments	33 271.8	35 849.3	35 868.7	36 142.0	35 973.2	32 663.3	34 586.3
Less: Southern African Customs Union (SACU) payments ¹	39 448.3	55 950.9	48 288.6	50 280.3	63 395.2	60 563.0	63 365.7
Total revenue	1 137 904.4	1 196 362.3	1 275 270.3	1 344 796.3	1 397 995.6	1 484 294.1	1 580 877.1
<i>Percentage of GDP</i>	25.7%	25.5%	25.9%	26.1%	25.8%	25.8%	25.8%
Expenditure							
Debt-service costs	146 496.7	162 644.6	181 849.1	205 005.0	229 270.0	258 482.1	290 145.1
<i>Percentage of GDP</i>	3.3%	3.5%	3.7%	4.0%	4.2%	4.5%	4.7%
Current payments ²	213 389.9	222 643.2	232 435.4	250 629.7	265 720.0	283 922.3	293 535.5
Transfers and subsidies	923 264.5	985 429.7	1 063 332.9	1 149 078.8	1 215 936.1	1 294 038.7	1 367 497.7
Payments for capital assets ²	15 598.5	15 232.9	14 469.2	13 573.2	15 302.8	15 809.0	16 509.7
Payments for financial assets	6 640.5	18 989.5	14 526.0	64 017.4	42 551.6	9 493.0	2 423.9
Provisional allocation not assigned to votes	–	–	–	–	7 020.6	1 852.6	3 573.5
Infrastructure fund not assigned to votes	–	–	–	–	–	4 000.0	6 000.0
Provisional allocation for Eskom restructuring	–	–	–	–	23 000.0	33 000.0	23 000.0
Compensation of employees adjustment	–	–	–	–	-37 806.7	-54 929.1	-67 460.4
Total	1 305 390.1	1 404 939.9	1 506 612.5	1 682 304.1	1 760 994.4	1 845 668.5	1 935 224.9
Contingency reserve	–	–	–	–	5 000.0	5 000.0	5 000.0
Total expenditure	1 305 390.1	1 404 939.9	1 506 612.5	1 682 304.1	1 765 994.4	1 850 668.5	1 940 224.9
<i>Percentage of GDP</i>	29.5%	29.9%	30.6%	32.6%	32.5%	32.1%	31.7%
Main budget balance³	-167 485.7	-208 577.7	-231 342.2	-337 507.8	-367 998.9	-366 374.3	-359 347.8
<i>Percentage of GDP</i>	-3.8%	-4.4%	-4.7%	-6.5%	-6.8%	-6.4%	-5.9%
GDP	4 419 437.0	4 698 724.0	4 921 494.0	5 157 347.4	5 428 211.8	5 758 993.4	6 126 301.9

1. Payments in terms of SACU 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: 2016/17 to 2022/23

R million	Audited outcome			Adjusted appropriation
	2016/17	2017/18	2018/19	2019/20
1 The Presidency	478.1	485.2	465.2	699.3
2 Parliament	1 738.9	1 711.9	1 872.7	1 993.5
3 Cooperative Governance	69 718.2	76 209.5	81 755.1	90 178.2
4 Government Communication and Information System	585.1	619.3	643.7	683.6
5 Home Affairs	8 143.5	8 401.7	9 047.2	9 527.7
6 International Relations and Cooperation	6 844.9	5 996.9	6 370.2	6 508.5
7 National School of Government	87.7	153.7	166.8	187.9
8 National Treasury	28 120.7	39 595.8	28 554.6	30 628.9
9 Planning, Monitoring and Evaluation	367.4	425.6	384.6	479.5
10 Public Enterprises	253.8	250.4	6 474.8	56 883.0
11 Public Service and Administration	463.0	454.9	492.7	527.2
12 Public Service Commission	229.1	247.4	263.9	278.2
13 Public Works and Infrastructure	6 403.4	6 942.3	7 463.5	7 967.0
14 Statistics South Africa	2 461.2	2 195.5	2 311.1	2 514.4
15 Traditional Affairs	130.7	139.6	154.3	168.4
16 Basic Education	21 476.1	22 932.0	23 414.8	24 464.5
17 Higher Education and Training	49 098.0	52 256.8	72 866.3	89 013.6
18 Health	38 496.2	42 424.7	46 594.6	51 195.2
19 Social Development	147 325.0	159 379.0	172 562.6	184 697.8
20 Women, Youth and Persons with Disabilities	623.5	659.8	723.9	738.0
21 Civilian Secretariat for the Police Service	99.4	118.3	123.9	143.1
22 Correctional Services	21 542.2	22 757.3	23 776.9	25 316.9
23 Defence	46 599.5	48 355.1	47 865.0	50 235.6
24 Independent Police Investigative Directorate	241.7	255.3	314.8	336.7
25 Justice and Constitutional Development	16 039.0	16 607.2	17 182.1	18 781.5
26 Military Veterans	504.6	601.5	542.0	652.6
27 Office of the Chief Justice	855.6	997.5	1 092.0	1 197.7
28 Police	80 874.2	86 480.4	90 297.5	96 684.2
29 Agriculture, Land Reform and Rural Development	15 357.2	15 175.8	16 600.2	17 228.9
30 Communications and Digital Technologies	2 821.2	5 684.1	4 826.6	5 774.1
31 Employment and Labour	2 761.6	2 844.0	3 086.7	3 433.2
32 Environment, Forestry and Fisheries	7 581.6	7 906.3	7 992.0	8 695.7
33 Human Settlements	30 587.2	33 370.5	32 195.4	33 861.9
34 Mineral Resources and Energy	9 173.9	9 721.3	8 970.4	9 185.8
35 Science and Innovation	7 423.2	7 528.6	7 949.3	8 172.3
36 Small Business Development	1 197.0	1 459.5	1 419.5	2 268.6
37 Sports, Arts and Culture	4 981.6	5 201.9	5 314.0	5 723.1
38 Tourism	1 919.6	2 134.0	2 234.8	2 392.7
39 Trade, Industry and Competition	11 014.5	10 145.3	10 519.3	11 014.4
40 Transport	56 403.7	54 670.7	59 193.5	64 205.1
41 Water and Sanitation	15 635.4	15 106.3	16 619.4	16 467.3
Total appropriation by vote	716 658.5	768 602.9	820 697.8	941 105.7
Plus:				
Direct charges against the National Revenue Fund				
President and deputy president salaries (The Presidency)	5.7	5.7	5.7	7.3
Members' remuneration (Parliament)	436.5	556.3	493.2	600.5
Debt-service costs (National Treasury)	146 496.7	162 644.6	181 849.1	203 730.8
Provincial equitable share (National Treasury)	410 698.6	441 331.1	470 286.5	505 553.8
General fuel levy sharing with metropolitan municipalities (National Treasury)	11 223.8	11 785.0	12 468.6	13 166.8
National Revenue Fund payments (National Treasury)	1 778.0	587.1	161.6	359.5
Auditor-General of South Africa (National Treasury)	79.1	196.3	97.7	62.8
Skills levy and sector education and training authorities (Higher Education and Training)	15 233.0	16 293.6	17 479.9	18 576.3
Magistrates' salaries (Justice and Constitutional Development)	1 845.7	1 933.5	2 047.4	2 263.7
Judges' salaries (Office of the Chief Justice and Judicial Administration)	930.7	998.4	1 022.2	1 098.5
International Oil Pollution Compensation Fund (Transport)	3.8	5.6	3.0	10.4
Total direct charges against the National Revenue Fund	588 731.7	636 337.0	685 914.8	745 430.4
Provisional allocation not assigned to votes	-	-	-	-
Infrastructure fund not assigned to votes	-	-	-	-
Provisional allocation for Eskom restructuring	-	-	-	-
Compensation of employees adjustment	-	-	-	-
Total	1 305 390.1	1 404 939.9	1 506 612.5	1 686 536.1
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-1 183.8
Local government repayment to the National Revenue Fund	-	-	-	-2 000.0
Total	1 305 390.1	1 404 939.9	1 506 612.5	1 683 352.3

Table 2 Expenditure by national vote: 2016/17 to 2022/23

Revised estimate	Medium-term expenditure estimates			R million	
	2019/20	2020/21	2021/22		
699.3	611.6	648.8	676.0	1	The Presidency
1 993.5	2 180.5	2 331.5	2 429.4	2	Parliament
88 168.2	96 234.0	104 262.1	111 656.6	3	Cooperative Governance
683.6	720.5	763.2	794.0	4	Government Communication and Information System
9 527.7	9 029.6	9 659.9	10 041.5	5	Home Affairs
6 508.5	6 850.2	7 038.5	7 328.9	6	International Relations and Cooperation
187.9	206.6	227.3	236.3	7	National School of Government
30 432.0	33 123.2	35 822.5	32 911.9	8	National Treasury
464.0	500.0	524.3	547.9	9	Planning, Monitoring and Evaluation
56 883.0	37 849.4	4 637.4	2 119.1	10	Public Enterprises
527.2	565.7	606.6	627.5	11	Public Service and Administration
278.2	297.6	316.3	328.2	12	Public Service Commission
7 927.0	8 070.8	8 757.3	9 089.7	13	Public Works and Infrastructure
2 514.4	3 452.2	4 843.9	2 862.6	14	Statistics South Africa
166.2	173.4	184.7	192.3	15	Traditional Affairs
24 064.7	25 328.2	27 333.0	28 592.4	16	Basic Education
88 859.3	97 444.0	102 753.0	107 373.4	17	Higher Education and Training
50 695.0	55 516.0	60 638.3	63 491.0	18	Health
184 697.8	197 718.3	211 810.9	226 890.8	19	Social Development
738.0	778.5	821.5	853.0	20	Women, Youth and Persons with Disabilities
143.1	156.3	166.3	173.3	21	Civilian Secretariat for the Police Service
25 316.9	26 800.0	28 565.6	29 779.2	22	Correctional Services
50 235.6	52 438.6	50 852.5	52 993.6	23	Defence
336.7	355.7	377.7	393.4	24	Independent Police Investigative Directorate
18 581.5	19 860.6	21 168.8	22 083.9	25	Justice and Constitutional Development
652.6	683.1	711.0	735.0	26	Military Veterans
1 197.7	1 259.8	1 335.9	1 398.3	27	Office of the Chief Justice
96 684.2	101 711.0	108 208.8	112 683.6	28	Police
17 228.9	16 810.1	17 946.9	18 520.9	29	Agriculture, Land Reform and Rural Development
4 648.9	3 394.5	3 918.6	2 643.0	30	Communications and Digital Technologies
3 381.7	3 637.7	3 857.2	4 009.8	31	Employment and Labour
8 695.7	8 954.7	9 287.8	9 640.5	32	Environment, Forestry and Fisheries
33 861.9	31 324.9	31 788.6	32 790.8	33	Human Settlements
9 036.7	9 337.0	9 570.0	10 583.4	34	Mineral Resources and Energy
8 172.3	8 797.4	9 377.8	9 681.5	35	Science and Innovation
2 268.6	2 406.8	2 696.1	2 760.7	36	Small Business Development
5 687.1	5 720.2	6 035.5	6 269.6	37	Sports, Arts and Culture
2 392.7	2 481.0	2 586.2	2 687.7	38	Tourism
11 014.4	11 082.1	10 098.3	10 489.1	39	Trade, Industry and Competition
63 976.1	62 036.3	69 034.6	72 228.0	40	Transport
16 062.2	17 216.2	17 270.4	17 924.9	41	Water and Sanitation
935 590.9	963 114.2	988 835.6	1 029 512.7		Total appropriation by vote
					Plus:
					Direct charges against the National Revenue Fund
7.3	7.8	8.3	8.6		President and deputy president salaries (The Presidency)
600.5	507.2	541.0	561.2		Members' remuneration (Parliament)
205 005.0	229 270.0	258 482.1	290 145.1		Debt-service costs (National Treasury)
505 553.8	538 471.5	573 989.5	607 553.5		Provincial equitable share (National Treasury)
13 166.8	14 026.9	15 182.5	16 085.0		General fuel levy sharing with metropolitan municipalities (National Treasury)
468.1	97.9	-	-		National Revenue Fund payments (National Treasury)
62.8	120.0	125.0	129.0		Auditor-General of South Africa (National Treasury)
18 576.3	19 412.9	20 585.0	21 969.8		Skills levy and sector education and training authorities (Higher Education and Training)
2 163.7	2 550.2	2 715.6	2 816.0		Magistrates' salaries (Justice and Constitutional Development)
1 098.5	1 190.9	1 268.7	1 318.9		Judges' salaries (Office of the Chief Justice and Judicial Administration)
10.4	11.0	11.6	12.0		International Oil Pollution Compensation Fund (Transport)
746 713.2	805 666.3	872 909.4	940 599.1		Total direct charges against the National Revenue Fund
-	7 020.6	1 852.6	3 573.5		Provisional allocation not assigned to votes
-	-	4 000.0	6 000.0		Infrastructure fund not assigned to votes
-	23 000.0	33 000.0	23 000.0		Provisional allocation for Eskom restructuring
-	-37 806.7	-54 929.1	-67 460.4		Compensation of employees adjustment
1 682 304.1	1 760 994.4	1 845 668.5	1 935 224.9		Total
-	5 000.0	5 000.0	5 000.0		Contingency reserve
-	-	-	-		National government projected underspending
-	-	-	-		Local government repayment to the National Revenue Fund
1 682 304.1	1 765 994.4	1 850 668.5	1 940 224.9		Total

Table 3 Expenditure by economic classification: 2016/17 to 2022/23

R million	Audited outcome			Adjusted appropriation
	2016/17	2017/18	2018/19	2019/20
Current payments				
Compensation of employees	147 435.6	156 613.9	165 517.3	175 505.4
Salaries and wages	123 567.4	130 982.3	138 633.0	146 983.7
Social contributions	23 868.3	25 631.6	26 884.3	28 521.7
Goods and services	65 837.9	65 869.2	66 741.2	75 991.4
Interest and rent on land	146 613.0	162 804.7	182 026.0	203 889.0
Interest (incl. interest on unitary payments)	146 612.6	162 795.0	182 002.1	203 879.6
Rent on land	0.4	9.7	24.0	9.4
Total current payments	359 886.6	385 287.8	414 284.5	455 385.8
Transfers and subsidies to:				
Provinces and municipalities	603 420.8	649 928.6	690 745.5	740 272.0
Provinces	500 383.8	538 552.6	571 953.6	612 816.8
Provincial revenue funds	500 383.8	538 552.6	571 953.6	612 816.8
Provincial agencies and funds	0.0	–	–	–
Municipalities	103 037.0	111 376.0	118 791.9	127 455.1
Municipal bank accounts	103 036.3	111 375.2	118 791.0	127 454.3
Municipal agencies and funds	0.7	0.8	0.9	0.9
Departmental agencies and accounts	97 673.1	103 021.0	117 623.8	134 281.3
Social security funds	31.4	22.3	19.9	44.2
Departmental agencies (non-business entities)	97 641.7	102 998.8	117 603.9	134 237.2
Higher education institutions	28 163.6	31 589.9	36 903.8	42 371.3
Foreign governments and international organisations	2 205.0	1 971.1	2 345.5	2 335.5
Public corporations and private enterprises	36 782.0	32 461.4	32 868.8	35 651.6
Public corporations	31 354.8	28 191.4	28 172.6	30 061.4
Subsidies on products or production	24 652.5	20 700.1	21 426.9	22 041.7
Other transfers to public corporations	6 702.3	7 491.3	6 745.7	8 019.7
Private enterprises	5 427.2	4 269.9	4 696.2	5 590.2
Subsidies on products or production	4 441.7	3 258.2	3 631.0	4 197.2
Other transfers to private enterprises	985.5	1 011.7	1 065.1	1 393.0
Non-profit institutions	3 874.2	4 266.4	7 330.5	8 239.0
Households	151 145.8	162 191.4	175 514.9	188 045.4
Social benefits	144 650.3	156 665.0	169 462.5	182 161.4
Other transfers to households	6 495.5	5 526.4	6 052.3	5 884.1
Total transfers and subsidies	923 264.5	985 429.7	1 063 332.9	1 151 196.2
Payments for capital assets				
Buildings and other fixed structures	10 908.3	9 995.9	9 624.2	9 898.5
Buildings	5 463.7	7 218.3	6 864.7	5 859.1
Other fixed structures	5 444.7	2 777.6	2 759.5	4 039.3
Machinery and equipment	3 718.0	4 636.2	4 272.3	4 355.2
Transport equipment	1 881.0	2 541.6	2 484.2	2 155.9
Other machinery and equipment	1 837.0	2 094.6	1 788.1	2 199.3
Heritage assets	98.3	43.4	68.6	213.8
Specialised military assets	7.6	–	0.0	1.8
Biological assets	7.2	8.8	10.1	11.7
Land and subsoil assets	104.4	111.1	25.3	0.4
Software and other intangible assets	754.7	437.4	468.7	262.3
Total payments for capital assets	15 598.5	15 232.9	14 469.2	14 743.6
Payments for financial assets	6 640.5	18 989.5	14 526.0	65 210.6
Provisional allocation not assigned to votes	–	–	–	–
Infrastructure fund not assigned to votes	–	–	–	–
Provisional allocation for Eskom restructuring	–	–	–	–
Compensation of employees adjustment	–	–	–	–
Total	1 305 390.1	1 404 939.9	1 506 612.5	1 686 536.1
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-1 183.8
Local government repayment to the National Revenue Fund	–	–	–	-2 000.0
Total	1 305 390.1	1 404 939.9	1 506 612.5	1 683 352.3

Table 3 Expenditure by economic classification: 2016/17 to 2022/23

Revised estimate	Medium-term expenditure estimates			R million
	2019/20	2020/21	2021/22	
175 015.3	187 668.1	200 116.5	208 736.4	Current payments
146 537.2	157 249.8	167 751.3	175 119.7	Compensation of employees
28 478.1	30 418.3	32 365.1	33 616.7	Salaries and wages
75 456.2	77 891.4	83 642.8	84 630.8	Social contributions
205 163.2	229 430.5	258 645.1	290 313.3	Goods and services
205 153.8	229 420.5	258 634.6	290 302.5	Interest and rent on land
9.4	9.9	10.4	10.8	Interest (incl. interest on unitary payments)
				Rent on land
455 634.7	494 990.0	542 404.4	583 680.5	Total current payments
738 083.0	781 933.8	834 549.9	882 297.4	Transfers and subsidies to:
612 816.8	649 256.3	691 951.1	730 690.2	Provinces and municipalities
612 816.8	649 256.3	691 951.1	730 690.2	Provinces
–	–	–	–	Provincial revenue funds
125 266.1	132 677.5	142 598.9	151 607.2	Provincial agencies and funds
125 265.3	132 676.6	142 598.0	151 606.3	Municipalities
0.9	0.9	0.9	0.9	Municipal bank accounts
134 296.3	143 295.9	145 935.3	149 526.7	Municipal agencies and funds
44.2	21.9	23.0	23.8	Departmental agencies and accounts
134 252.2	143 274.0	145 912.2	149 502.9	Social security funds
42 371.3	44 802.9	47 196.6	49 445.3	Departmental agencies (non-business entities)
2 541.5	2 829.2	2 784.6	2 974.0	Higher education institutions
35 502.6	32 524.8	37 691.7	41 268.7	Foreign governments and international organisations
30 061.4	26 819.2	33 290.3	36 700.1	Public corporations and private enterprises
22 041.7	18 615.1	24 670.7	27 978.4	Public corporations
8 019.7	8 204.1	8 619.6	8 721.7	Subsidies on products or production
5 441.1	5 705.6	4 401.3	4 568.6	Other transfers to public corporations
4 197.2	4 248.1	2 901.1	3 012.4	Private enterprises
1 243.9	1 457.4	1 500.2	1 556.2	Subsidies on products or production
8 239.0	9 072.7	9 813.5	10 218.7	Other transfers to private enterprises
188 045.2	201 476.9	216 067.1	231 766.9	Non-profit institutions
182 161.2	195 775.6	210 032.2	225 362.6	Households
5 884.1	5 701.2	6 035.0	6 404.2	Social benefits
				Other transfers to households
1 149 078.8	1 215 936.1	1 294 038.7	1 367 497.7	Total transfers and subsidies
8 843.4	10 681.2	11 175.5	11 704.2	Payments for capital assets
5 209.0	6 182.8	7 105.9	7 409.1	Buildings and other fixed structures
3 634.4	4 498.4	4 069.7	4 295.1	Buildings
4 275.9	4 262.2	4 321.2	4 505.7	Other fixed structures
2 155.9	2 117.5	2 192.4	2 277.5	Machinery and equipment
2 119.9	2 144.7	2 128.8	2 228.2	Transport equipment
177.7	202.8	205.8	194.7	Other machinery and equipment
1.8	1.8	2.1	0.2	Heritage assets
11.7	8.7	9.2	9.5	Specialised military assets
0.4	–	–	–	Biological assets
262.3	146.1	95.3	95.4	Land and subsoil assets
				Software and other intangible assets
13 573.2	15 302.8	15 809.0	16 509.7	Total payments for capital assets
64 017.4	42 551.6	9 493.0	2 423.9	Payments for financial assets
–	7 020.6	1 852.6	3 573.5	Provisional allocation not assigned to votes
–	–	4 000.0	6 000.0	Infrastructure fund not assigned to votes
–	23 000.0	33 000.0	23 000.0	Provisional allocation for Eskom restructuring
–	-37 806.7	-54 929.1	-67 460.4	Compensation of employees adjustment
1 682 304.1	1 760 994.4	1 845 668.5	1 935 224.9	Total
–	5 000.0	5 000.0	5 000.0	Contingency reserve
–	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
1 682 304.1	1 765 994.4	1 850 668.5	1 940 224.9	Total

Table 4 Amounts to be appropriated from the National Revenue Fund for 2020/21

R million	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
	2019/20	2020/21						
1	The Presidency	706.4	606.1	0.0	13.3	–	619.4	-87.0
2	Parliament ²	2 521.0	2 192.5	481.3	13.8	–	2 687.6	166.6
3	Cooperative Governance	90 554.4	4 955.9	91 272.8	5.3	–	96 234.0	5 679.6
4	Government Communication and Information System	688.7	467.4	249.2	4.0	–	720.5	31.9
5	Home Affairs	8 339.7	6 627.0	2 389.6	13.0	–	9 029.6	689.9
6	International Relations and Cooperation	6 508.5	5 559.2	914.9	376.1	–	6 850.2	341.7
7	National School of Government	187.9	109.5	93.7	3.4	–	206.6	18.7
8	National Treasury	751 834.8	232 184.1	577 879.3	34.4	5 011.6	815 109.5	63 274.7
9	Planning, Monitoring and Evaluation	478.4	491.8	–	8.2	–	500.0	21.5
10	Public Enterprises	17 945.0	305.9	0.0	3.5	37 540.0	37 849.4	19 904.3
11	Public Service and Administration	536.0	519.6	43.2	2.9	–	565.7	29.7
12	Public Service Commission	278.2	295.7	0.5	1.4	–	297.6	19.4
13	Public Works and Infrastructure	7 869.0	1 054.5	6 996.1	20.2	–	8 070.8	201.8
14	Statistics South Africa	2 514.4	3 136.9	0.5	314.7	–	3 452.2	937.8
15	Traditional Affairs	163.4	122.9	47.7	2.9	–	173.4	10.0
16	Basic Education	24 504.5	2 668.8	21 150.2	1 509.2	–	25 328.2	823.7
17	Higher Education and Training	108 213.0	10 989.4	105 851.2	16.3	–	116 856.9	8 643.9
18	Health	51 460.7	3 008.7	51 271.9	1 235.4	–	55 516.0	4 055.3
19	Social Development	184 767.8	939.6	196 766.8	11.9	–	197 718.3	12 950.4
20	Women, Youth and Persons with Disabilities	739.3	206.0	568.8	3.7	–	778.5	39.2
21	Civilian Secretariat for the Police Service	146.7	154.3	0.2	1.8	–	156.3	9.6
22	Correctional Services	25 407.6	25 324.5	665.6	809.9	–	26 800.0	1 392.3
23	Defence	49 850.4	44 573.9	7 091.0	773.7	–	52 438.6	2 588.2
24	Independent Police Investigative Directorate	336.7	349.4	0.8	5.5	–	355.7	19.0
25	Justice and Constitutional Development	21 100.8	18 096.5	3 250.2	1 064.2	–	22 410.8	1 310.1
26	Military Veterans	662.6	405.5	260.9	16.7	–	683.1	20.5
27	Office of the Chief Justice	2 296.2	2 212.4	128.1	110.2	–	2 450.8	154.5
28	Police	97 448.6	96 876.1	1 497.7	3 337.3	–	101 711.0	4 262.4
29	Agriculture, Land Reform and Rural Development	17 398.7	8 033.6	8 411.0	365.4	–	16 810.1	-588.6
30	Communications and Digital Technologies	2 572.0	780.0	2 582.8	31.8	–	3 394.5	822.6
31	Employment and Labour	3 435.1	2 177.6	1 391.4	68.8	–	3 637.7	202.6
32	Environment, Forestry and Fisheries	8 742.1	6 969.1	1 749.5	236.0	–	8 954.7	212.6
33	Human Settlements	33 879.2	947.7	30 373.6	3.6	–	31 324.9	-2 554.3
34	Mineral Resources and Energy	9 445.2	1 684.0	7 634.6	18.4	–	9 337.0	-108.2
35	Science and Innovation	8 194.6	632.5	8 162.2	2.8	–	8 797.4	602.8
36	Small Business Development	2 568.6	251.4	2 151.1	4.3	–	2 406.8	-161.8
37	Sports, Arts and Culture	5 771.1	1 018.7	4 492.1	209.3	–	5 720.2	-51.0
38	Tourism	2 392.7	998.7	1 478.5	3.8	–	2 481.0	88.3
39	Trade, Industry and Competition	11 044.4	1 976.6	9 071.4	34.1	–	11 082.1	37.7
40	Transport	64 204.6	1 450.4	60 591.6	5.3	–	62 047.2	-2 157.4
41	Water and Sanitation	16 440.4	3 635.7	8 974.1	4 606.4	–	17 216.2	775.9
Total	1 644 149.4	494 990.0	1 215 936.1	15 302.8	42 551.6	1 768 780.5	124 631.1	

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

2. This is the executive's proposal for Parliament's budget, as such the economic classification disaggregation of the vote is not appropriated in the Appropriation Bill (2020).

Table 5a Conditional grants to provinces: 2016/17 to 2022/23¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
3 Cooperative Governance	–	82.3	139.0	130.9	130.9	138.5	146.1	153.0
13 Public Works and Infrastructure	761.7	781.2	824.0	868.2	868.2	834.3	871.4	902.8
16 Basic Education	16 579.6	17 570.1	17 690.2	18 569.2	18 569.2	19 564.3	20 773.3	21 737.9
18 Health	33 981.0	37 570.2	41 364.1	45 524.1	45 524.1	49 267.2	53 916.6	56 537.0
19 Social Development	85.5	524.4	776.9	518.2	518.2	915.1	1 056.7	1 191.9
29 Agriculture, Land Reform and Rural Development	2 202.5	2 241.7	2 845.9	2 158.7	2 158.7	2 153.4	2 319.7	2 392.0
33 Human Settlements	18 284.0	19 969.3	18 990.0	19 604.4	19 604.4	17 493.5	17 614.4	18 317.4
37 Sports, Arts and Culture	1 912.5	2 005.8	2 011.1	2 121.2	2 121.2	2 075.7	2 204.9	2 307.5
40 Transport	15 878.5	16 476.5	17 026.0	17 768.2	17 768.2	18 342.8	19 058.3	19 597.2
Total	89 685.2	97 221.5	101 667.1	107 263.1	107 263.1	110 784.8	117 961.5	123 136.7

1. Details provided in the Division of Revenue Bill (2020).

Table 5b Conditional grants to municipalities: 2016/17 to 2022/23¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
3 Cooperative Governance	15 469.5	16 398.5	16 462.3	16 141.7	16 141.7	15 973.1	17 325.2	18 318.4
8 National Treasury	1 454.4	1 592.7	1 508.8	1 594.0	1 594.0	1 575.0	1 644.4	1 717.5
13 Public Works and Infrastructure	664.0	691.4	692.9	730.0	730.0	748.0	790.0	819.1
33 Human Settlements	10 839.5	11 382.2	11 343.9	12 194.5	12 194.5	11 440.7	11 517.7	11 708.2
34 Mineral Resources and Energy	2 131.9	2 290.3	2 119.5	2 090.4	2 090.4	2 076.7	2 233.1	2 362.0
40 Transport	5 694.2	6 214.4	6 394.2	6 582.1	6 393.1	6 554.3	6 911.0	7 240.2
41 Water and Sanitation	4 680.8	5 134.2	6 740.3	5 735.7	5 735.7	5 450.8	5 776.4	5 981.8
Total	40 934.2	43 703.8	45 261.8	45 068.4	44 879.4	43 818.6	46 197.7	48 147.1

1. Details provided in the Division of Revenue Bill (2020).

Table 6 Training expenditure per vote: 2016/17 to 2022/23

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
1	The Presidency	3.5	1.0	2.5	3.4	3.3	3.5	3.6
2	Parliament	4.7	–	–	18.5	18.7	22.2	–
3	Cooperative Governance	2.2	0.8	1.6	3.7	3.9	4.2	4.4
4	Government Communication and Information System	0.6	0.7	1.4	2.0	1.8	1.9	2.0
5	Home Affairs	2.6	5.4	3.9	35.6	38.3	40.7	42.8
6	International Relations and Cooperation	10.2	18.5	2.2	27.0	27.0	31.0	31.3
7	National School of Government	0.7	0.4	1.4	0.6	0.6	0.7	0.7
8	National Treasury	5.9	1.7	2.6	7.7	8.6	9.1	9.0
9	Planning, Monitoring and Evaluation	3.9	4.7	5.4	5.8	6.0	6.2	6.5
10	Public Enterprises	1.3	0.7	0.8	1.2	1.3	1.4	1.4
11	Public Service and Administration	2.4	1.5	1.4	3.2	4.0	4.0	4.2
12	Public Service Commission	0.4	0.4	0.3	1.7	1.8	1.8	2.5
13	Public Works and Infrastructure	6.2	4.8	3.5	5.6	5.9	6.3	6.6
14	Statistics South Africa	7.6	7.5	9.4	16.0	19.8	20.0	23.9
15	Traditional Affairs	0.1	0.1	0.0	0.6	0.5	0.5	0.6
16	Basic Education	1.2	1.8	1.6	1.7	1.9	2.0	2.2
17	Higher Education and Training	2.5	2.4	4.0	3.6	3.7	3.9	4.1
18	Health	5.6	6.2	3.7	8.9	9.1	9.6	9.9
19	Social Development	3.2	4.4	4.8	7.5	7.9	8.4	8.7
20	Women, Youth and Persons with Disabilities	0.4	0.5	0.1	1.2	1.0	1.0	1.1
21	Civilian Secretariat for the Police Service	0.9	1.2	0.8	0.5	0.1	0.2	0.2
22	Correctional Services	169.0	152.0	161.5	195.6	208.3	217.6	226.3
23	Defence	239.7	196.5	178.8	345.1	325.1	307.4	283.8
24	Independent Police Investigative Directorate	0.7	0.9	1.1	2.4	2.3	2.3	2.4
25	Justice and Constitutional Development	5.8	10.1	6.2	95.8	155.9	166.6	173.8
26	Military Veterans	1.4	22.8	1.4	1.0	1.4	1.5	2.0
27	Office of the Chief Justice	1.9	3.6	6.6	7.0	6.9	7.3	7.5
28	Police	2 136.8	2 408.9	2 521.4	2 149.6	2 278.6	2 369.7	2 440.8
29	Agriculture, Land Reform and Rural Development	54.2	50.5	34.3	65.4	74.3	79.9	84.6
30	Communications and Digital Technologies	3.2	2.7	3.4	3.0	3.5	3.7	3.9
31	Employment and Labour	9.1	7.1	18.7	16.0	16.4	16.2	16.7
32	Environment, Forestry and Fisheries	15.4	13.2	13.5	13.1	13.8	14.3	14.4
33	Human Settlements	2.8	2.8	2.5	5.2	5.5	5.8	6.1
34	Mineral Resources and Energy	8.9	8.2	7.5	10.5	10.8	11.4	11.9
35	Science and Innovation	4.9	4.5	2.7	6.2	6.6	6.8	7.0
36	Small Business Development	1.0	2.1	0.6	1.5	1.6	1.7	1.8
37	Sports, Arts and Culture	2.8	1.5	3.0	5.0	5.4	5.7	5.9
38	Tourism	5.8	3.9	0.9	3.3	3.6	3.8	4.0
39	Trade, Industry and Competition	3.7	8.5	8.0	12.7	10.2	10.8	11.3
40	Transport	5.4	7.3	4.1	4.9	5.3	5.6	5.8
41	Water and Sanitation	33.3	581.1	826.9	18.5	19.9	21.2	22.1
Total		2 771.6	3 553.0	3 854.6	3 117.8	3 320.6	3 438.1	3 497.6

Table 7a Infrastructure expenditure per vote: 2016/17 to 2022/23¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
3	Cooperative Governance	14 914.0	15 891.6	15 287.7	15 673.0	15 619.1	16 951.8	17 927.4
4	Government Communication and Information System	0.0	0.0	0.1	0.4	–	0.1	0.1
5	Home Affairs	239.5	234.8	15 197.7	206.0	290.8	405.3	46.6
6	International Relations and Cooperation	173.7	1.2	11.6	263.7	244.0	262.7	278.2
8	National Treasury	591.9	657.8	569.1	621.2	559.4	566.6	593.1
9	Planning, Monitoring and Evaluation	0.1	0.1	0.2	–	0.2	0.2	0.2
13	Public Works and Infrastructure	633.0	701.0	798.5	849.7	896.4	945.7	980.7
16	Basic Education	11 345.3	12 450.1	12 410.7	12 635.3	12 899.8	14 169.9	14 731.2
17	Higher Education and Training	3 396.7	3 520.4	5 094.2	5 501.8	4 813.4	4 899.7	5 126.6
18	Health	5 959.2	6 341.6	6 763.4	7 143.4	7 684.8	8 120.6	8 610.3
19	Social Development	5.6	87.1	89.3	–	–	–	–
21	Civilian Secretariat for the Police Service	0.0	–	–	–	–	–	–
22	Correctional Services	748.1	740.6	431.0	718.5	758.0	799.7	838.1
23	Defence	147.9	697.3	614.9	351.3	449.9	470.9	502.3
25	Justice and Constitutional Development	1 023.0	963.8	796.1	510.8	874.4	922.6	966.7
27	Office of the Chief Justice	0.1	–	–	–	–	–	–
28	Police	1 001.3	575.4	685.1	870.7	897.7	946.7	960.9
29	Agriculture, Land Reform and Rural Development	491.2	705.6	61.7	324.8	244.9	232.1	98.3
30	Communications and Digital Technologies	–	53.0	–	63.3	60.6	69.7	–
31	Employment and Labour	29.2	2.4	10.9	16.0	16.5	17.8	18.8
32	Environment, Forestry and Fisheries	136.9	501.4	138.9	159.1	167.3	179.8	191.2
33	Human Settlements	29 547.8	32 203.2	30 316.4	31 563.6	28 628.4	29 418.1	30 315.6
34	Mineral Resources and Energy	5 610.5	6 092.4	5 301.7	5 452.4	5 082.5	5 232.0	6 050.1
35	Science and Innovation	1 011.5	1 300.6	1 016.7	1 013.6	1 112.1	1 159.1	1 208.4
37	Sports, Arts and Culture	381.3	187.5	386.9	526.9	432.6	450.6	555.1
38	Tourism	159.0	214.5	94.2	133.3	–	–	–
39	Trade, Industry and Competition	1 668.4	1 775.4	1 325.8	1 435.5	1 455.4	1 802.4	1 870.7
40	Transport	40 008.9	37 341.3	32 666.9	44 590.4	39 968.9	44 365.0	47 113.2
41	Water and Sanitation	11 897.5	11 309.7	3 081.0	12 607.4	12 939.2	12 737.1	13 203.7
Total		131 121.7	134 549.8	133 150.5	143 232.1	136 096.3	145 126.1	152 187.6

Table 7b Nature of infrastructure investment: 2016/17 to 2022/23¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	New infrastructure assets	3 733.9	4 591.3	4 516.7	5 108.6	4 930.1	6 196.6	6 828.9
	Existing infrastructure assets	6 743.8	5 078.8	19 223.6	5 316.1	6 356.9	5 670.8	5 185.0
	Upgrading and additions	5 441.9	3 094.4	10 554.6	3 408.6	4 164.5	4 309.6	4 050.8
	Rehabilitation, renovations and refurbishment	891.1	1 343.2	694.5	1 149.8	1 519.6	737.2	864.2
	Maintenance and repair	410.8	641.2	7 974.6	757.7	672.8	624.0	269.9
	Infrastructure transfers	120 644.1	124 879.7	109 410.2	132 807.4	124 809.3	133 258.7	140 173.7
	Current	709.8	930.1	798.5	1 446.3	1 264.4	1 069.2	986.9
	Capital	119 934.3	123 949.6	108 611.7	131 361.1	123 544.9	132 189.6	139 186.8
	Total Infrastructure	131 121.7	134 549.8	133 150.5	143 232.1	136 096.3	145 126.1	152 187.6
	<i>Current infrastructure²</i>	<i>1 120.6</i>	<i>1 571.2</i>	<i>8 773.0</i>	<i>2 204.0</i>	<i>1 937.2</i>	<i>1 693.1</i>	<i>1 256.8</i>
	<i>Capital infrastructure³</i>	<i>130 001.2</i>	<i>132 978.5</i>	<i>124 377.5</i>	<i>141 028.1</i>	<i>134 159.0</i>	<i>143 433.0</i>	<i>150 930.8</i>

- 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.
- 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.
- Capital infrastructure refers to the construction, replacement, upgrade, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing one.

Table 8 Personnel expenditure per vote: 2015/16 to 2021/22

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)	
	2016/17	2017/18	018/19	2019/20		2020/21	2021/22	2022/23	2016/17 -2022/23	
1	The Presidency	310.9	312.5	306.9	368.1	368.1	394.0	422.1	440.6	6.0%
2	Parliament	1 317.5	1 341.8	1 388.3	1 461.3	1 461.3	1 504.3	1 603.0	1 672.7	4.1%
3	Cooperative Governance	272.4	288.1	306.8	326.4	326.4	395.3	420.8	438.9	8.3%
4	Government Communication and Information System	216.5	225.2	242.5	272.0	271.9	295.4	314.6	328.5	7.2%
5	Home Affairs	3 069.8	3 192.6	3 403.2	3 559.0	3 559.0	3 892.9	4 140.1	4 278.8	5.7%
6	International Relations and Cooperation	3 115.6	3 018.8	3 089.0	2 874.5	2 874.5	3 071.5	3 271.2	3 413.4	1.5%
7	National School of Government	49.1	50.5	54.2	58.4	58.4	62.4	66.5	69.4	5.9%
8	National Treasury	786.4	803.7	790.3	847.2	847.1	928.9	989.3	1 032.3	4.6%
9	Planning, Monitoring and Evaluation	197.8	227.5	257.4	318.1	302.7	339.9	358.6	373.8	11.2%
10	Public Enterprises	148.3	142.2	143.8	170.2	170.2	197.1	209.9	219.1	6.7%
11	Public Service and Administration	254.5	260.4	273.6	303.7	303.7	333.7	360.7	376.4	6.7%
12	Public Service Commission	172.7	179.9	199.8	212.9	212.9	228.9	243.7	252.8	6.6%
13	Public Works and Infrastructure	438.8	445.0	496.4	557.8	535.8	594.7	633.3	662.5	7.1%
14	Statistics South Africa	1 371.8	1 409.5	1 493.2	1 460.1	1 460.6	1 611.5	1 739.7	1 798.9	4.6%
15	Traditional Affairs	58.1	62.5	65.6	79.5	77.3	84.9	90.4	94.4	8.4%
16	Basic Education	454.4	472.5	491.2	546.8	546.9	584.3	622.2	649.2	6.1%
17	Higher Education and Training	7 495.3	8 246.7	8 725.0	9 466.9	9 372.6	10 281.1	10 949.2	11 425.1	7.3%
18	Health	837.3	856.3	793.2	859.3	859.1	905.8	958.7	991.2	2.9%
19	Social Development	443.4	449.7	469.8	512.1	512.1	537.9	573.7	598.8	5.1%
20	Women, Youth and Persons with Disabilities	84.0	86.6	93.9	112.5	112.5	121.2	128.9	134.8	8.2%
21	Civilian Secretariat for the Police Service	66.3	82.7	91.4	101.0	101.2	112.0	119.3	124.5	11.1%
22	Correctional Services	14 066.4	15 192.9	15 836.4	17 681.6	17 681.6	18 732.1	20 028.0	20 882.4	6.8%
23	Defence	27 059.7	28 040.9	30 012.0	29 193.7	29 193.7	31 177.7	33 204.2	34 648.4	4.2%
24	Independent Police Investigative Directorate	169.2	168.8	187.6	228.8	228.8	242.8	258.7	269.9	8.1%
25	Justice and Constitutional Development	9 995.4	10 392.2	10 798.8	11 821.4	11 521.4	12 937.3	13 811.6	14 417.9	6.3%
26	Military Veterans	108.5	116.2	123.8	131.5	131.5	140.6	149.7	156.2	6.3%
27	Office of the Chief Justice	1 418.6	1 519.0	1 619.2	1 755.4	1 755.4	1 871.5	1 993.6	2 081.9	6.6%
28	Police	62 038.1	67 124.5	71 282.4	76 357.7	76 357.7	81 112.2	86 516.2	90 275.1	6.5%
29	Agriculture, Land Reform and Rural Development	3 290.8	3 398.0	3 624.0	4 059.1	4 059.1	4 444.5	4 724.0	4 930.0	7.0%
30	Communications and Digital Technologies	270.7	283.2	292.5	321.9	314.9	348.3	371.0	386.8	6.1%
31	Employment and Labour	1 064.7	1 059.5	1 149.7	1 363.7	1 314.1	1 490.5	1 588.9	1 658.0	7.7%
32	Environment, Forestry and Fisheries	1 705.6	1 810.5	1 851.4	1 951.3	1 951.3	2 060.1	2 193.9	2 288.7	5.0%
33	Human Settlements	325.3	345.9	345.0	402.6	402.6	433.5	461.7	481.7	6.8%
34	Mineral Resources and Energy	880.3	910.5	957.9	1 045.5	1 045.5	1 118.1	1 190.8	1 242.6	5.9%
35	Science and Innovation	340.4	345.1	358.8	389.1	389.1	422.0	449.4	468.9	5.5%
36	Small Business Development	114.0	129.0	133.0	151.5	151.5	162.3	172.9	180.4	7.9%
37	Sports, Arts and Culture	327.7	328.6	338.6	379.2	379.2	407.8	431.8	447.9	5.3%
38	Tourism	266.1	296.2	313.5	334.4	334.4	358.1	381.4	398.0	6.9%
39	Trade, Industry and Competition	1 000.5	1 035.3	1 073.2	1 142.7	1 142.7	1 171.4	1 247.6	1 301.8	4.5%
40	Transport	392.8	427.2	440.1	504.9	504.9	571.4	608.5	635.0	8.3%
41	Water and Sanitation	1 439.9	1 535.6	1 604.0	1 821.3	1 821.2	1 988.3	2 116.8	2 208.5	7.4%
Total		147 435.6	156 613.9	165 517.3	175 505.4	175 015.3	187 668.1	200 116.5	208 736.4	6.0%

Table 9 Personnel numbers and unit cost per vote: 2018/19 to 2022/23

	Number of posts estimated for 31 March 2020		Number and cost of personnel posts filled/ planned for on funded establishment												
	Number of funded posts	Number of posts additional to the establishment	Actual				Medium-term expenditure estimate								
			2018/19		2020/21		2022/23								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Average personnel growth rate (%)	Average unit cost growth rate (%)	
1 The Presidency	655	58	627	489	641	574	643	613	646	653	637	692	-0.2%	6.4%	
2 Parliament ¹	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
3 Cooperative Governance	422	4	451	680	464	703	532	743	531	792	524	838	4.1%	6.0%	
4 Government Communication and Information System	498	31	473	513	492	553	501	590	475	662	463	710	-2.0%	8.7%	
5 Home Affairs	9 055	107	9 127	373	8 655	411	8 854	440	8 783	471	8 539	501	-0.4%	6.8%	
6 International Relations and Cooperation	3 687	114	3 852	802	3 795	757	3 785	812	3 765	869	3 706	921	-0.8%	6.7%	
7 National School of Government	90	–	90	603	90	649	90	694	89	747	89	779	-0.4%	6.3%	
8 National Treasury	1 030	104	1 048	754	1 041	814	1 074	865	1 076	919	1 059	975	0.6%	6.2%	
9 Planning, Monitoring and Evaluation	424	40	422	610	454	667	466	729	464	773	458	816	0.3%	7.0%	
10 Public Enterprises	214	22	197	730	202	843	234	842	234	897	231	948	4.6%	4.0%	
11 Public Service and Administration	435	55	418	654	459	662	463	721	468	771	459	820	–	7.4%	
12 Public Service Commission	294	11	286	698	294	724	296	773	296	823	291	869	-0.3%	6.3%	
13 Public Works and Infrastructure	648	125	806	616	840	638	827	719	822	770	769	861	-2.9%	10.5%	
14 Statistics South Africa	3 314	–	2 889	517	2 666	548	2 824	571	2 852	610	2 759	652	1.1%	6.0%	
15 Traditional Affairs	97	8	95	691	103	751	106	801	105	861	101	934	-0.7%	7.6%	
16 Basic Education	856	24	712	690	791	691	791	739	790	788	776	837	-0.6%	6.6%	
17 Higher Education and Training	35 316	205	31 730	275	32 766	286	35 019	294	34 782	315	33 660	339	0.9%	5.9%	
18 Health	1 466	–	1 468	540	1 488	577	1 465	618	1 465	654	1 434	691	-1.2%	6.2%	
19 Social Development	819	132	829	567	860	596	851	632	850	675	833	719	-1.1%	6.5%	
20 Women, Youth and Persons with Disabilities	123	11	148	635	152	740	154	787	153	842	151	893	-0.2%	6.4%	
21 Civilian Secretariat for the Police Service	157	3	153	598	153	662	158	709	158	755	156	798	0.6%	6.4%	
22 Correctional Services	41 480	1 154	38 459	412	37 709	469	37 758	496	38 190	524	36 996	564	-0.6%	6.4%	
23 Defence	74 901	–	74 508	403	74 901	390	75 000	416	75 000	443	75 000	462	0.0%	5.8%	
24 Independent Police Investigative Directorate	399	8	363	517	399	573	399	609	399	648	399	676	–	5.7%	
25 Justice and Constitutional Development	23 284	31	22 050	490	21 927	525	22 932	564	22 950	602	22 538	640	0.9%	6.8%	
26 Military Veterans	169	81	139	891	174	756	177	794	176	851	169	924	-1.0%	6.9%	
27 Office of the Chief Justice	1 848	8	2 415	670	2 648	663	2 682	698	2 687	742	2 642	788	-0.1%	5.9%	
28 Police	189 865	–	192 007	371	192 412	397	191 763	423	190 979	453	187 433	482	-0.9%	6.7%	
29 Agriculture, Land Reform and Rural Development	7 496	766	7 505	485	7 784	523	8 080	552	7 981	594	7 762	637	-0.1%	6.8%	
30 Communications and Digital Technologies	347	6	360	812	382	824	395	882	395	939	389	994	0.6%	6.4%	
31 Employment and Labour	3 013	126	2 965	388	3 350	392	3 527	423	3 529	450	3 368	492	0.2%	7.9%	
32 Environment, Forestry and Fisheries	4 829	539	4 177	443	4 226	462	4 090	504	4 075	538	3 980	575	-2.0%	7.6%	
33 Human Settlements	631	–	536	644	631	638	635	683	634	728	623	773	-0.4%	6.6%	
34 Mineral Resources and Energy	1 648	26	1 865	514	1 917	545	1 924	581	1 920	620	1 882	660	-0.6%	6.6%	
35 Science and Innovation	509	2	508	706	526	740	539	783	538	835	527	890	0.1%	6.4%	
36 Small Business Development	241	27	200	665	237	639	239	679	234	739	214	843	-3.3%	9.7%	
37 Sports, Arts and Culture	694	31	576	588	601	631	595	685	608	710	595	753	-0.3%	6.1%	
38 Tourism	476	–	467	671	476	702	475	754	474	805	466	854	-0.7%	6.7%	
39 Trade, Industry and Competition	1 375	65	1 422	755	1 432	798	1 389	843	1 387	899	1 364	954	-1.6%	6.1%	
40 Transport	862	117	790	557	839	602	855	668	854	713	821	773	-0.7%	8.7%	
41 Water and Sanitation	3 800	161	3 195	502	3 324	548	3 400	585	3 393	624	3 332	663	0.1%	6.6%	
Total	417 467	4 202	410 328	23 518	412 301	24 664	415 987	26 311	415 207	28 107	407 595	29 993	-0.4%	6.7%	

1. Department did not provide all relevant personnel data.

Table 10 Departmental receipts per vote¹: 2016/17 to 2022/23

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
1	The Presidency	1.4	0.9	1.4	0.6	0.7	0.6	0.6	0.6
2	Parliament	29.0	23.5	10.0	30.0	30.0	25.0	20.0	20.9
3	Cooperative Governance	23.5	1.7	44.6	2.0	2.0	2.3	2.6	2.7
4	Government Communication and Information System	4.0	3.8	3.1	2.7	2.7	2.2	2.3	2.3
5	Home Affairs	1 099.5	1 159.3	1 130.5	1 183.3	1 183.3	1 249.4	1 322.3	1 388.5
6	International Relations and Cooperation	29.0	38.6	34.6	34.5	34.5	37.9	40.2	42.9
7	National School of Government	0.2	0.1	0.2	0.1	0.1	0.1	0.1	0.1
8	National Treasury	19 191.9	21 031.0	19 113.1	14 147.4	17 280.3	12 483.0	11 465.8	12 195.4
9	Planning, Monitoring and Evaluation	1.2	1.2	1.5	7.2	7.2	2.0	1.0	1.0
10	Public Enterprises	5.2	0.2	0.4	0.2	0.2	0.3	0.3	0.3
11	Public Service and Administration	0.8	0.5	0.8	0.8	0.8	0.6	0.6	0.6
12	Public Service Commission	0.4	0.5	0.5	0.4	0.4	0.6	0.6	0.5
13	Public Works and Infrastructure	14.6	10.4	3.5	14.6	14.6	1.5	1.5	1.5
14	Statistics South Africa	8.6	2.0	3.5	1.5	1.5	1.5	1.5	1.5
15	Traditional Affairs	1.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0
16	Basic Education	15.5	25.7	10.3	14.9	14.9	10.0	9.2	8.4
17	Higher Education and Training	25.5	29.7	27.7	30.9	30.7	31.3	36.0	37.7
18	Health	59.2	76.1	6.0	5.8	5.2	6.2	6.8	8.2
19	Social Development	77.5	52.4	50.7	27.3	27.3	31.0	32.0	33.0
20	Women, Youth and Persons with Disabilities	0.6	0.0	0.1	0.1	0.1	0.1	0.1	0.1
21	Civilian Secretariat for the Police Service	0.1	0.1	0.2	0.1	0.1	0.2	0.2	0.2
22	Correctional Services	147.5	165.0	128.2	176.0	138.4	147.9	155.6	161.6
23	Defence	1 387.3	959.4	814.4	1 145.3	1 145.3	1 202.9	1 207.7	1 231.9
24	Independent Police Investigative Directorate	0.3	0.3	0.3	0.4	0.4	0.3	0.3	0.3
25	Justice and Constitutional Development	371.4	339.1	376.2	388.5	388.5	408.3	428.7	449.3
26	Military Veterans	0.3	2.8	0.1	0.3	0.3	0.4	0.4	0.4
27	Office of the Chief Justice	0.9	2.8	1.5	2.6	2.6	2.3	2.4	2.5
28	Police	756.0	677.7	563.1	530.4	530.4	538.0	548.1	556.6
29	Agriculture, Land Reform and Rural Development	244.1	266.7	289.4	300.1	300.1	281.8	300.4	318.8
30	Communications and Digital Technologies	834.0	1 143.3	751.8	601.1	601.1	665.5	665.1	664.7
31	Employment and Labour	11.7	16.8	10.8	19.6	19.6	14.7	15.2	16.1
32	Environment, Forestry and Fisheries	69.5	106.0	64.0	105.8	105.8	56.7	57.2	57.4
33	Human Settlements	0.5	0.6	1.6	0.7	0.7	0.3	0.3	0.4
34	Mineral Resources and Energy	995.0	46.9	88.4	48.1	48.1	48.2	49.7	50.4
35	Science and Innovation	8.2	10.3	32.7	20.1	20.1	0.5	0.6	0.6
36	Small Business Development	0.1	0.6	1.3	23.2	23.2	0.1	0.1	0.1
37	Sports, Arts and Culture	1.4	1.7	1.1	1.2	1.2	1.1	1.2	1.2
38	Tourism	5.3	1.1	2.5	1.5	1.5	2.5	2.6	2.6
39	Trade, Industry and Competition	235.4	274.2	220.1	195.9	203.9	222.7	221.3	244.3
40	Transport	292.3	269.6	230.3	112.1	102.4	92.5	92.7	92.7
41	Water and Sanitation	21.0	12.9	66.4	15.3	11.5	14.5	16.5	18.0
	Total departmental receipts as per Vote	25 970.9	26 755.3	24 086.6	19 192.6	22 281.6	17 587.0	16 709.5	17 616.3
	Less: Parliament (retained departmental receipts)	29.0	23.5	10.0	30.0	30.0	25.0	20.0	20.9
	Plus: Sale of non-core assets	-	-	-	-	-	3 500.0	-	-
	Plus: Public entities conduit ² receipts	1 416.6	1 320.4	2 766.9	1 958.8	1 958.8	2 124.2	2 439.2	2 641.4
	<i>Independent Communications Authority of South Africa (ICASA)</i>	<i>1 168.6</i>	<i>1 318.4</i>	<i>1 397.6</i>	<i>1 584.6</i>	<i>1 584.6</i>	<i>1 665.4</i>	<i>1 750.3</i>	<i>1 839.6</i>
	<i>Competition Commission</i>	<i>248.0</i>	<i>2.0</i>	<i>1 369.2</i>	<i>374.2</i>	<i>374.2</i>	<i>458.8</i>	<i>688.9</i>	<i>801.8</i>
	Plus: South African Revenue Service departmental receipts collection	5 913.4	7 797.0	9 025.3	11 556.0	11 931.7	12 787.1	13 534.7	14 349.5
	Total departmental and other receipts as per Budget Review	33 271.8	35 849.3	35 868.7	32 677.4	36 142.0	35 973.2	32 663.3	34 586.3

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

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

The main budget expenditure, determined by the fiscal stance adopted, includes direct charges against the National Revenue Fund. Direct charges, such as debt service costs, constitute spending in terms of a statute, and 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. Generally, a vote specifies the total amount appropriated to a department. Each chapter in the ENE publication relates to a vote.

A separate e-publication is also available for each vote. The ENE e-publications for individual votes provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. These publications are available on the National Treasury website.

For each vote, the ENE publications follow the format shown below:

Budget summary

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

R million	2020/21					2021/22	2022/23
	Total	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 address							

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

The **2020/21 total** shows the total allocation per programme and the total allocation for the vote for 2020/21, and corresponds with the information in the 2020 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 one 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 **2021/22** and **2022/23**, the estimates of expenditure in the vote are shown for the two outer years of the MTEF period.

MTEF allocation shows the expenditure allocation for the upcoming financial year and the expenditure estimates for the two 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 three 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.

Selected performance indicators

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

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23

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 institutional performance. The table, however, contains key indicators linked to strategic and annual performance plans, as informed by government's 2019-2024 medium-term strategic framework and ministerial delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

An **Indicator** is a measure that tracks 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 **Past** column shows what level of performance the institution achieved in the past three financial years.

The **Current** column shows what the institution projects it will have achieved in the current financial year.

The **Projections** 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 analysis

This is a narrative discussion that 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 over the period, as contained in its planning documents. A summary is provided of how the institution's objectives and spending items are aligned with the objectives of the National Development Plan, as set out in the outcomes of government's 2019-2024 medium-term strategic framework.

Significant increases or decreases in expenditure, including in the past, are explained in terms of the institution's performance outcomes, service delivery methods, policies, personnel profiles or any other applicable factors. The average annual estimated growth rates are presented in the tables in nominal, not real, terms.

Programmes											
1. Programme name											
2. Programme name											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	
R million											
Programme 1											
Programme 2											
Subtotal											
Direct charge against the National Revenue Fund											
Total											
Change to 2019 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											

1. A summary of key changes to the vote's baseline budget, as approved by Cabinet, is also provided.

Expenditure trends and estimates

This table shows audited expenditure for the past three years, the revised expenditure estimate 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, 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 the three-year period, expressed as a percentage.

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

The **Medium-term expenditure estimate** shows expenditure estimates for 2020/21, 2021/22 and 2022/23. The estimates for 2020/21 are the appropriations proposed in the 2020 Appropriation Bill considered by Parliament. The estimates for 2021/22 and 2022/23 are indicative allocations, and will form the basis for planning the 2021 Budget.

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 three 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
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 three-year period, expressed as a percentage.

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

The **Medium-term expenditure estimate** shows expenditure estimates for 2020/21, 2021/22 and 2022/23.

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

Personnel information

Personnel information relating to salary level bands is set out for a five-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 2020		Number and cost ² of personnel posts filled/planned for on funded establishment										Number		
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)	
			2018/19		2019/20		2020/21		2021/22		2022/23				2019/20-2022/23
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			
Salary level															
1 – 6															
7 – 10															
11 – 12															
13 – 16															
Other															
Programme															
Programme 1															
Programme 2															

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

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

Number of funded posts refers to the number of posts in an institution’s establishment 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 three-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 seven-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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
	2019/20 - 2022/23											
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 2019/20 shows the estimate of the institution's receipts published in the 2019 Adjusted Estimates of National Expenditure.

The **Revised estimate** shows the current estimate of institutional receipts for 2019/20.

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

The **Average: Receipt item/Total (%)** shows the proportion of total departmental revenue receipts in a particular economic classification item, averaged over a three-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 2020 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 2019-2024 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 seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Average: Expenditure/Total (%)			Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/Total (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23						
R million																
Subprogramme name																
Total																
Change to 2019 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 seven-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, 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 three-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 three-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows programme expenditure estimates for the MTEF period. The estimates for 2020/21 are the appropriations proposed in the 2020 Appropriation Bill. The estimates for 2021/22 and 2022/23 are indicative allocations and will form the basis for planning the 2021 Budget.

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

Additional programme information

The ENE e-publications for each vote include personnel information for each programme.

Personnel information (per programme)

Personnel information relating to salary level bands is set out for a five-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 2020		Number and cost ² of personnel posts filled/planned for on funded establishment											Number	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)
		2018/19		2019/20		2020/21		2021/22		2022/23	2019/20-2022/23			
		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number		Unit Cost cost		
Programme name		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost 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 are provided of total personnel numbers by **Salary level**.

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

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

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

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 three-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.

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

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 of accounting.

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 basis of accounting also 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 of the entities generally consists of the following:

- 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 historical financial performance and position
- statements of estimates of future financial performance and position
- personnel numbers and cost by salary level.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA