

Estimates of National Expenditure 2018

Abridged version

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The 2018 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.

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The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

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Abridged version

**National Treasury
Republic of South Africa**



Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

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Introduction

Estimates of National Expenditure publications

South Africa's main budget documents are tabled annually in Parliament by the Minister of Finance. The 2018 Appropriation Bill sets out the amounts to be appropriated from the National Revenue Fund for the requirements of 2018/19. The budget is presented by national government vote¹, programme and main economic classification². Some budget items are also subject to specific conditions and may be used only for the purposes indicated.

Government sets out its spending plans in a three-year medium-term expenditure framework (MTEF), which is updated annually. This year's Estimates of National Expenditure (ENE) publications set out spending plans for 2018/19 to 2020/21. They provide explanatory information on government's expenditure presented in the annual appropriation legislation, through which government seeks authority from Parliament for its spending.

The publications include information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department 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. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. A summary table is included at the end of the chapter for votes in which there is significant spending on infrastructure.

In addition, for each vote, a more detailed e-publication is available online. The e-publications contain programme personnel data tables and detailed information for all entities, as well as additional summary data tables on provincial and municipal conditional grants, public-private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

2018 Budget expenditure estimates

Budgeting by function

Budget function groups are made up of various institutions across the three spheres of government, which are 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 *Public Transport* programme within the Department of Transport is categorised under the Community Development function, while all the other programmes are categorised under the Economic Development function. Each function is also strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities.

The policy priorities of government are set out in the medium-term strategic framework (MTSF) and the National Development Plan (NDP). The MTEF is aligned with these priorities. Table 1.1 shows how the seven function budget areas are aligned with the chapters in the NDP with the related MTSF outcomes, by national department as well as for selected entities.

-
1. A national government vote is generally synonymous with a national government department. However, in certain instances, a vote may contain more than one national government department. For instance, the Cooperative Governance and Traditional Affairs vote contains two departments, the Department of Cooperative Governance and the Department of Traditional Affairs.
 2. 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 Function groups

Function group	Chapter in the NDP	MTSF outcome	National department	Selected entities
Learning and Culture	9	1, 5	Basic Education	Sector education and training authorities (consolidated)
	3, 9	5	Higher Education and Training	National Student Financial Aid Scheme
	15	14	Sport and Recreation	National Skills Fund
			Arts and Culture	
Health	10	2	Health	National Health Laboratory Service Medical Research Council of South Africa
Social Development	11	13	Social Development	South African Social Security Agency
Peace and Security	12, 14	3	Defence and Military Veterans	Armaments Corporation of South Africa
			National Treasury (programme 10)	
			Police	
			Independent Police Investigative Directorate	
			Civilian Secretariat for the Police Service	
			Justice and Constitutional Development	Legal Aid South Africa
			Correctional Services	
			Office of the Chief Justice	
			Home Affairs	Government Printing Works Electoral Commission
Economic Development	3, 4, 5, 6, 7, 9, 11	4, 5, 6, 7, 10, 11, 12, 13	Economic Development	Industrial Development Corporation of South Africa
			Mineral Resources	
			Trade and Industry	National Lotteries Commission Distribution Trust Fund Export Credit Insurance Corporation of South Africa
			Tourism	South African Tourism
			Small Business Development	
			Public Works (programme 4)	Property Management Trading Entity
			Labour	Unemployment Insurance Fund Compensation Fund
			Public Works (programme 3)	
			National Treasury (programme 7)	
			All expanded public works programmes in other national departments	
			Science and Technology	National Research Foundation Council for Science and Industrial Research
			Environmental Affairs	South African National Parks
			Agriculture Forestry and Fisheries	Agricultural Research Council
			Rural Development and Land Reform	Agricultural land holding account
			Energy (except programme 4)	South African Nuclear Energy Corporation Central Energy Fund
			Telecommunications and Postal Services	Sentech South African Post Office State Information Technology Agency

Table 1.1 Function groups

Function group	Chapter in the NDP	MTSF outcome	National department	Selected entities
Economic Development			Transport (except programme 7)	South African National Roads Agency Road Accident Fund Air Traffic and Navigation Services Company Airports Company of South Africa
			Water and Sanitation (except programmes 3 and 4)	Rand Water Water Services Trading Entity Trans-Caledon Tunnel Authority Consolidated water boards Umgeni Water Sedibeng Water
Community Development	8, 13	8, 9, 12	Human Settlements	National Home Builders Registration Council
			Water and Sanitation (programmes 3 and 4)	
			Transport (programme 7)	Passenger Rail Agency of South Africa
			Energy (programme 4)	
			Cooperative Governance (local and provincial conditional grants)	
General Public Services	13	12	The Presidency	South African Broadcasting Cooperation
			Communications	
			Women	
			Parliament	
			Planning, Monitoring and Evaluation	
			National Treasury (except programmes 6, 7, and 10)	South African Revenue Service Development Bank of Southern Africa Land and Agricultural Development Bank of South Africa Public Investment Corporation Government Pensions Administration Agency South African Special Risks Insurance Association
			Public Enterprises	
			Statistics South Africa	
			Cooperative Governance and Traditional Affairs	
			Public Service and Administration	
			Public Works (programmes 1, 2, and 5)	
	7	11	International Relations and Cooperation	
			National Treasury (programme 6)	

2018 Budget determination and expenditure reductions

During the budget process, overall reductions were effected to planned spending across all government departments, conditional grants to provinces and municipalities, and transfers to institutions. Table 1.2 illustrates the baseline reductions by economic classification category.

Table 1.2 Total general baseline budget reductions by main economic classification category

R million	2018/19	2019/20	2020/21
Transfers and subsidies, including conditional grants	-19 726	-21 482	-22 728
Goods and services	-5 165	-5 525	-5 834
Payments for capital assets	-1 451	-1 774	-1 872
Compensation of employees	-40	-40	-40
Total	-26 382	-28 820	-30 473

In response to aggregate baseline reductions, measures to remain within the lowered expenditure ceilings for the 2018 Budget include reallocating resources and reallocating provisional allocations.

Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditure¹, 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 skills development levy.

Table 1.3 reflects the aggregate expenditure ceiling as tabled in the Budget Review and in the Medium-Term Budget Policy Statement (MTBPS) publications. The compensation of employees expenditure ceiling for national government departments is R164.5 billion for 2018/19, R176.7 billion for 2019/20 and R189.7 billion for 2020/21.

Table 1.3 Expenditure ceiling at the main budget level¹ for 2014/15 to 2020/21

R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2015 Budget Review	1 006 905	1 081 214	1 152 833	1 250 086			
2015 MTBPS	1 001 789	1 077 527	1 152 833	1 250 086	1 354 422		
2016 Budget Review	1 001 874	1 076 705	1 152 833	1 240 086	1 339 422		
2016 MTBPS		1 074 992	1 144 353	1 229 742	1 323 465	1 435 314	
2017 Budget Review ²		1 074 970	1 144 225	1 229 823	1 323 553	1 435 408	
2017 MTBPS		1 074 970	1 141 978	1 233 722	1 316 553	1 420 408	1 524 222
2018 Budget Review			1 141 978	1 232 678 ³	1 315 002	1 416 597	1 523 762

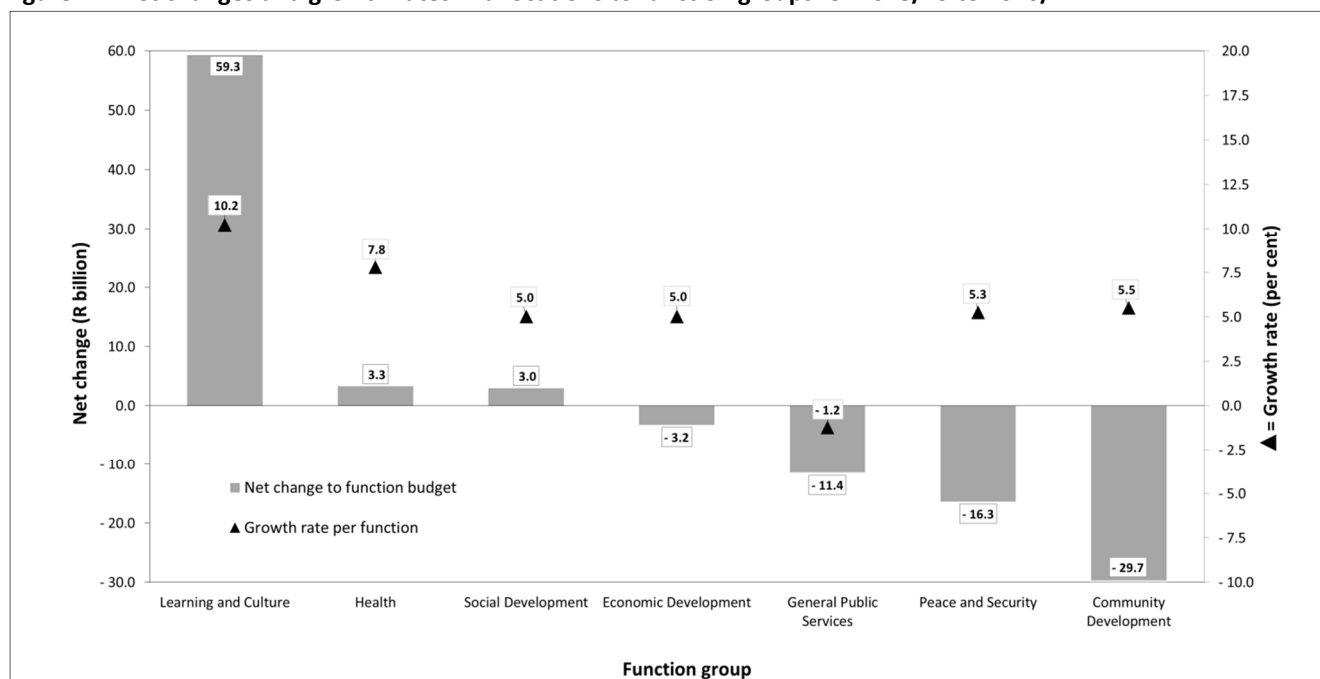
1. Non-interest spending financed from the National Revenue Fund, excluding the skills development levy; special appropriations in 2015/16 for Eskom and the New Development Bank; debt management; gold and foreign exchange contingency reserve account transactions; and the International Oil Pollution Compensation Fund.
2. The International Oil Pollution Compensation Fund spending is excluded from the ceiling from 2015/16 onward, and the New Development Bank spending in 2015/16 only.
3. In 2017/18 the expenditure ceiling of R1 232.678 billion could be breached mainly as a result of government's recapitalisation of South African Airways and the South African Post Office. The appropriations for the airline and the post office amounted to R13.7 billion, partially offset by the use of the contingency reserve and projected underspending.

Composition of changes to government spending by function

Consolidated expenditure³ amounts to R1.67 trillion in 2018/19, R1.8 trillion in 2019/20, and R1.94 trillion in 2020/21, and is expected to increase at 2.1 per cent in real terms over the MTEF period. Main budget expenditure, excluding the contingency reserve, is also set to increase at an annual average of 1.8 per cent in real terms over the period, from R1.33 trillion in 2018/19 to R1.54 trillion in 2020/21.

The budget process considers the finite public resources available. The 2018 Budget estimates include reallocation of resources and spending reductions within and across function groups. These changes to budgets are usually attributed to prioritisation, cost changes and new initiatives that have been identified. The effects on main budget spending per function group as a result of these changes are shown in Figure 1.1 alongside growth rates for function spending. As shown, the functions largely retain positive growth rates as the reductions implemented have lowered growth rates, but generally not reduced aggregate planned spending levels.

3. 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 publication.

Figure 1.1 Net changes and growth rates in allocations to function groups for 2018/19 to 2020/21

The changes are summarised below:

- **Learning and Culture** – The R59.3 billion net increase is mainly for university and technical and vocational education and training (TVET) college subsidies, the National Student Financial Aid Scheme for the phasing in of fee free higher education and training for poor and working class students with a family income up to R350 000 per annum at universities and TVET colleges, and starting operations at 3 new TVET college campuses.
- **Health** – The R3.3 billion net increase is mainly attributed to the allocations to develop an interim national health insurance (NHI) structure and the *national health insurance indirect grant* to cater for a package of prioritised NHI services.
- **Social Development** – The R3 billion net increase is mainly due to increases in social assistance grants to compensate for VAT increases, increases on provincial equitable share allocations to address the implementation of the Nawongo judgment, and for the prevention and mitigation of violence against women and children.
- **Economic Development** – The R3.2 billion net decrease is mainly realised through reductions effected on the South Africa Connect broadband project in the Department of Telecommunications and Postal Services, reductions of the *provincial roads maintenance grant*, and reductions effected on the South African National Roads Agency in the Department of Transport.
- **General Public Services** – The R11.4 billion net decrease is mainly due to reductions effected on the transfer payment to the South African Revenue Service, the provincial equitable share, provincial entity transfers and the transfer payment for the Common Monetary Area compensation.
- **Peace and Security** – The R16.3 billion net decrease mainly comprises reductions to the special defence account; the *Air Defence*, *Maritime Defence* and *General Support* programmes in the Department of Defence; and transfer payments to the *Secret Services* programme in National Treasury, the *Incarceration* programme in the Department of Correctional Services, and the *Administration* programme in the Department of Police.

- Community Development – The R29.7 billion net decrease is mainly due to reductions effected on the *human settlements development grant* and the *urban settlements development grant* in the Department of Human Settlements, the *municipal infrastructure grant* in the Department of Cooperative Governance, the *integrated national electrification programme* conditional and indirect grants in the Department of Energy, and the *public transport network grant* and transfer payment to the Passenger Rail Agency of South Africa in the Department of Transport.

Details of allocations amendments by function and by vote

This section provides details of adjustments made to the main budget non-interest expenditure for the MTEF period, by function and for each vote within the function. The estimated⁴ function split of the changes to 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 2018 Budget process. Most budget amendments have been effected through the reduction and reallocation of funds.

Learning and Culture

The Learning and Culture function aims to provide all South Africans with equitable access to relevant and quality basic and higher education and training and to promote social cohesion. The function is allocated R339.6 billion in 2018/19, R376.2 billion in 2019/20 and R406.8 billion in 2020/21. The function baseline is increased by a net amount of R59.3 billion over the MTEF period, or 5.6 per cent, from R1.06 trillion to R1.12 trillion.

Table 1.4 Learning and culture

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	329 431.1	353 675.7	380 179.8	1 063 286.6
2018 MTEF function baseline²	339 552.9	376 246.7	406 796.8	1 122 596.5
Annual growth rate (percentage)	11.8%	10.8%	8.1%	10.2%
Net change from the 2017 baseline (percentage)	3.1%	6.4%	7.0%	5.6%
Arts and Culture	-119.4	-129.6	-136.4	-385.4
Performing Arts Centre of the Free State	-1.4	-1.2	-1.3	-4.0
The South African State Theatre	-0.1	-1.7	-2.4	-4.2
National Museum: Bloemfontein	-1.3	-1.7	-1.7	-4.7
South African Heritage Resources Agency	-1.4	-1.5	-2.4	-5.3
The Market Theatre	-1.7	-2.5	-1.8	-6.0
Artscape	-2.9	-1.7	-1.8	-6.3
Freedom Park: Pretoria	-2.2	-2.5	-2.7	-7.4
Iziko Museums: Cape Town	-2.2	-2.8	-2.9	-7.9
National Arts Council	-2.8	-3.0	-3.1	-8.9
Pan South African Language Board	-2.9	-3.1	-3.3	-9.3
National Library of South Africa	-3.0	-3.2	-3.4	-9.5
The Playhouse Company	-3.5	-4.1	-4.0	-11.6
National Film and Video Foundation	-4.2	-3.9	-4.1	-12.1
Robben Island Museum: Cape Town	-3.2	-4.5	-4.6	-12.3
Administration programme	-5.8	-6.2	-6.5	-18.6
Institutional Governance programme, Arts and Culture Promotion and Development programme, and Heritage Promotion and Preservation programme	-5.8	-7.0	-7.4	-20.3
Community library services grant	-74.9	-79.0	-83.0	-236.9

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

Table 1.4 Learning and culture

Function¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
Basic Education	-2 072.9	-2 580.6	-2 738.3	-7 391.8
School infrastructure backlogs grant (indirect grant): Completion of the accelerated schools infrastructure delivery initiative projects	1 471.8	1 327.0	969.0	3 767.9
Administration programme	-1.0	-1.0	-1.0	-3.0
Umalusi: Council for Quality Assurance in General and Further Education and Training	-3.3	-3.5	-3.7	-10.4
Maths, science and technology grant	-16.0	-17.0	-17.5	-50.5
HIV and AIDS (life skills education) grant	-16.3	-17.1	-18.5	-51.9
Curriculum Policy, Support and Monitoring programme	-36.3	-42.0	-44.6	-122.9
Education infrastructure grant	-3 471.8	-3 827.0	-3 622.0	-10 920.9
Higher Education and Training	12 348.9	25 318.3	29 531.0	67 198.1
National Student Financial Aid Scheme: Phasing in fee free higher education and training for poor and working class students	7 166.3	12 534.2	14 748.4	34 449.0
University subsidies	2 445.0	4 050.0	4 814.0	11 309.0
Technical and vocational education and training (TVET) colleges: Subsidies and infrastructure funding	2 714.0	3 706.0	4 661.0	11 081.0
National Student Financial Aid Scheme: Phasing in of fee free higher education for poor and working class students	—	4 325.0	4 562.9	8 887.9
Technical and vocational education and training colleges: Operationalisation of 3 new colleges	—	400.0	422.0	822.0
TVET colleges examination services	—	162.0	290.1	452.1
TVET colleges pensions payout payments	—	113.1	—	113.1
National Student Financial Aid Scheme: Administration	30.0	35.0	40.0	105.0
Universities South Africa: Shift of funding for the higher education and training HIV/AIDS programme from the Department of Health	8.8	9.2	9.7	27.7
Quality Council for Trades and Occupations	-1.1	-1.1	-1.2	-3.4
South African Qualifications Authority	-2.0	-2.1	-2.2	-6.3
Public Service Sector Education and Training Authority	-3.4	-3.6	-3.8	-10.8
Administration programme	-8.8	-9.4	-9.9	-28.2
Sport and Recreation South Africa	-34.8	-37.0	-39.2	-111.1
Active Nation, Winning Nation, Sport Support and Sport Infrastructure Support programmes: Goods and services	-0.9	-1.0	-1.0	-2.9
Administration programme	-2.9	-3.1	-3.2	-9.2
Mass participation and sport development grant	-31.0	-33.0	-35.0	-99.0
Net change to function baseline	10 121.8	22 571.0	26 617.1	59 309.9

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Health

The Health function seeks to improve access to affordable quality health care by ensuring an appropriate balance between preventative care and curative services. The function is allocated R198.5 billion in 2018/19, R213.4 billion in 2019/20 and R230.1 billion in 2020/21. The function baseline is increased by a net amount of R3.3 billion over the MTEF period, or 0.5 per cent, from R638.8 billion to R642.1 billion.

Table 1.5 Health

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	198 061.9	212 372.0	228 363.0	638 797.0
2018 MTEF function baseline²	198 537.9	213 440.6	230 113.0	642 091.5
Annual growth rate (percentage)	8.1%	7.5%	7.8%	7.8%
Net change from the 2017 baseline (percentage)	0.2%	0.5%	0.8%	0.5%
Health	476.0	1 068.5	1 750.0	3 294.5
NHI grant (indirect grant): Prioritised NHI services	636.0	1 278.0	1 918.0	3 832.0
NHI: Establishment of the interim NHI Fund and related structures, non-communicable disease prevention and health technology assessments	64.0	122.0	182.0	368.0
Goods and services, including for forensic chemistry laboratories	17.6	21.1	20.1	58.8
South African Institute of Chartered Accountants: Financial management support programme for provinces	8.0	12.0	14.0	34.0
Establishment of expert medical committees to support provinces on medico-legal cases	5.0	7.5	10.0	22.5
National tertiary services grant: Expansion of the Western Cape Department of Health's diagnosis-related groups project	6.0	8.0	8.4	22.4
Council for Medical Schemes	-0.1	-0.2	-0.2	-0.5
South African National AIDS Council	-0.4	-0.5	-0.5	-1.4
South African Health Product Regulatory Authority	-3.2	-3.4	-3.6	-10.2
Office of Health Standards Compliance	-3.3	-3.5	-3.7	-10.5
Universities South Africa: Shift of funding for the higher education and training HIV/AIDS programme to the Department of Higher Education and Training	-8.8	-9.2	-9.7	-27.7
Administration programme	-11.0	-11.8	-12.4	-35.2
Goods and services	-36.7	-48.5	-52.5	-137.7
Health facility revitalisation grant (indirect grant): Health facility revitalisation component	-97.0	-103.0	-109.0	-309.0
Health facility revitalisation grant	-100.0	-200.0	-211.0	-511.0
Net change to function baseline	476.0	1 068.5	1 750.0	3 294.5

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Social Development

The Social Development function aims to reduce poverty by providing income support to the poor. The function is allocated R192.3 billion in 2018/19, R207.2 billion in 2019/20 and R223.5 billion in 2020/21. The function baseline is increased by a net amount of R3 billion over the MTEF period, or 0.5 per cent, from R620 billion to R623 billion.

Table 1.6 Social development

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	192 381.1	206 689.0	220 949.0	620 019.1
2018 MTEF function baseline²	192 296.9	207 241.7	223 490.5	623 029.1
Annual growth rate (percentage)	7.9%	7.8%	7.8%	7.8%
Net change from the 2017 baseline (percentage)	0.0%	0.3%	1.2%	0.5%
Social Development	-285.1	52.8	2 014.1	1 781.8
Social assistance grants: Compensation for VAT increase	-172.5	166.2	2 134.2	2 127.9
Goods and services: Turnkey solution, lease payments and fleet services	18.0	18.0	18.0	54.0
Administration programme	-7.3	-7.8	-8.2	-23.3
National Development Agency	-10.0	-10.0	-13.0	-33.0
Mikondzo project: Change to community-based from ward-based	-23.3	-23.6	-23.9	-70.8
Social relief of distress grant	-90.0	-90.0	-93.0	-273.0
Health	-0.1	-0.1	-0.1	-0.3
Compensation Commissioner	-0.1	-0.1	-0.1	-0.3

Table 1.6 Social development

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
National Treasury	201.0	500.0	527.5	1 228.5
Provincial equitable share: Prevention and mitigation of violence against women and children	201.0	285.7	301.5	788.2
Provincial equitable share: Implementation of the Nawongo judgment	–	214.3	226.0	440.3
Net change to function baseline	-84.2	552.7	2 541.4	3 010.0

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Economic Development

The Economic Development function seeks to stimulate socioeconomic development and promote inclusive economic growth through sector-specific interventions. The function is allocated R137.4 billion in 2018/19, R149.3 billion in 2019/20 and R158.2 billion in 2020/21. The function baseline is reduced by a net amount of R3.2 billion over the MTEF period, or 0.7 per cent, from R448 billion to R444.8 billion.

Table 1.7 Economic development

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	141 972.8	148 597.7	157 475.2	448 045.7
2018 MTEF function baseline²	137 350.3	149 295.7	158 201.4	444 847.4
Annual growth rate (percentage)	0.4%	8.7%	6.0%	5.0%
Net change from the 2017 baseline (percentage)	-3.3%	0.5%	0.5%	-0.7%
Agriculture, Forestry and Fisheries	25.6	24.5	-37.4	12.6
Goods and services: Strengthening of inspection services, food import and export standards, and improving plant production	35.0	35.0	–	70.0
Building and other fixed structures: Food safety and quality assurance: Upgrade of laboratory infrastructure and equipment	20.0	20.0	–	40.0
Compensation of employees: Surveillance of animal diseases	5.0	5.0	–	10.0
National Agricultural Marketing Council	-1.1	-1.2	-1.2	-3.5
Marine Living Resources Fund	-6.9	-7.3	-7.7	-21.9
Expanded public works programme incentive	-7.5	-7.9	-8.3	-23.6
Administration programme	-18.9	-19.1	-20.1	-58.1
Cooperative Governance and Traditional Affairs	60.0	65.5	71.0	196.5
Community work programme: Supplementary employment search costs for prospective participants and site project management	60.0	65.5	71.0	196.5
Economic Development	227.9	112.0	111.3	451.1
Tiriso Trust: Operationalisation	240.0	125.0	125.0	490.0
Competition authority: Legal costs	6.0	6.3	6.6	18.9
IT infrastructure	1.4	1.5	1.6	4.5
Administration programme	-1.6	-1.7	-1.8	-5.1
International Trade Administration Commission of South Africa	-2.6	-2.8	-2.9	-8.3
Goods and services	-7.4	-7.8	-8.3	-23.4
Small Enterprise Finance Agency	-7.9	-8.6	-9.0	-25.5
Energy	-424.9	-427.1	-450.6	-1 302.7
Compensation of employees: Filling of critical posts and for existing personnel remuneration	28.6	27.2	25.4	81.3
New operating leases for 6 regional offices	18.9	19.9	21.0	59.9
Membership fees for international organisations	9.0	9.5	10.0	28.4
South African National Energy Development Institute: Capacity building in energy modelling, data management and energy efficiency areas	7.0	7.4	7.8	22.1
National Radioactive Waste Disposal Institute: Operationalisation of the Centre for Nuclear Safety and Security	12.5	7.2	1.1	20.8
Administration programme	-4.9	-5.3	-5.6	-15.9
South African Nuclear Energy Corporation	-20.0	-21.8	-23.0	-64.8
Solar water heater project: Alignment of the manufacturing rate and installation rate of solar water heaters	-476.0	-471.2	-487.3	-1434.5

Table 1.7 Economic development

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
Environmental Affairs	51.3	153.8	162.3	367.4
Expanded public works programme incentive: Working for Water	74.5	78.6	83.0	236.1
Economic competitiveness and support package: Green Fund, for transition to a low carbon, resource efficient path	–	111.0	117.1	228.1
Shift of the oversight of the national zoological gardens from the Department of Science and Technology	69.7	73.6	77.6	220.9
Expanded public works programme incentive: Working on Fire	9.6	10.1	10.6	30.3
iSimangaliso Wetland Park Authority	-3.7	-2.8	-3.0	-9.6
South African Weather Service	-6.1	-6.2	-6.6	-18.9
South African National Biodiversity Institute	-8.6	-15.0	-15.8	-39.4
South African National Parks	-10.2	-16.9	-17.8	-44.8
Administration programme	-18.5	-20.1	-21.2	-59.8
Expanded public works programme incentive: Environmental protection and infrastructure programmes	-55.4	-58.5	-61.7	-175.5
Labour	28.8	-18.6	-20.8	-10.6
Commission for Conciliation Mediation and Arbitration: Increasing caseloads, recording equipment and the implementation of the minimum wage	50.0	4.0	3.0	57.0
Subsidised work centres for the disabled	-2.6	-2.7	-2.9	-8.2
Administration programme	-18.6	-19.9	-20.9	-59.4
Mineral Resources	-16.0	166.0	175.1	325.0
Economic competitiveness and support package: Mintek and Council for Geoscience, for analytical and research work	–	188.0	198.3	386.3
Mine Health and Safety Council	-1.7	-1.8	-1.9	-5.4
Administration programme	-6.7	-7.1	-7.5	-21.3
Council for Geoscience	-7.6	-13.1	-13.8	-34.5
National Treasury	-272.0	-240.0	-193.0	-705.0
Jobs Fund	-272.0	-240.0	-193.0	-705.0
Public Works	-15.2	-28.0	-27.7	-70.9
Expanded public works programme: Work opportunities in the non-profit sector	60.0	65.5	71.0	196.5
Independent Development Trust	28.4	5.0	–	33.4
Parliamentary Villages Management Board	-0.3	-0.3	-0.3	-0.8
Agrément South Africa	-0.8	-0.8	-0.9	-2.4
Council for the Built Environment	-1.3	-1.4	-1.4	-4.1
Construction Industry Development Board	-1.9	-2.0	-2.1	-6.0
Goods and services	-5.0	-5.0	–	-10.0
Expanded public works programme integrated grant for municipalities	-36.5	-39.0	-41.0	-116.5
Property Management Trading Entity	-57.9	-50.0	-53.0	-160.9
Rural Development and Land Reform	-228.2	-240.9	-256.1	-725.2
South African Geomatics Council	-0.1	-0.1	-0.1	-0.3
KwaZulu-Natal Ingonyama Trust Board	-0.5	-0.6	-0.6	-1.7
Office of the Valuer General	-1.8	-1.7	-1.8	-5.2
Administration programme	-36.0	-37.5	-39.6	-113.1
Rural Infrastructure Development subprogramme	-40.0	-42.3	-45.3	-127.6
Agricultural land holding account	-69.8	-74.0	-78.0	-221.9
Rural Enterprise and Industrial Development subprogramme	-80.0	-84.7	-90.7	-255.4
Science and Technology	-125.5	57.1	60.2	-8.3
Economic competitiveness and support package: Technology stations, industry innovation partnership fund and internships	–	194.0	204.7	398.7
South African National Space Agency	-0.8	-1.2	-1.2	-3.2
Human Sciences Research Council	-1.8	-2.6	-2.7	-7.0
National Research Foundation: Research and development in indigenous knowledge systems	-5.2	-7.6	-8.0	-20.9
Council for Scientific and Industrial Research	-5.6	-8.1	-8.5	-22.2
Administration programme	-8.0	-7.0	-7.4	-22.4
Infrastructure projects for research and development	-34.4	-37.0	-39.0	-110.4
Shift of the oversight of the national zoological gardens to the Department of Environmental Affairs	-69.7	-73.6	-77.6	-220.9

Table 1.7 Economic development

Function¹ by vote				
R million	2018/19	2019/20	2020/21³	MTEF total
Small Business Development	-41.4	956.2	1 009.1	1 923.9
Enterprise Development Fund: Operationalisation	–	1 000.0	1 055.0	2 055.0
National Gazelles programme: Financial and non-financial support to small businesses	30.0	35.0	30.0	95.0
Administration programme	-2.5	-2.7	-2.9	-8.1
National informal business upliftment strategy	-30.0	-35.0	-30.0	-95.0
Small Enterprise Development Agency	-38.9	-41.1	-43.0	-123.0
Telecommunications and Postal Services	-804.1	-804.4	-848.6	-2 457.1
Sentech: Dual illumination	203.9	–	–	203.9
Administration programme	-4.1	-4.4	-4.6	-13.1
Sentech: Migration of digital signals	-60.0	–	–	-60.0
Set-top boxes	-250.0	-250.0	-264.0	-764.0
South Africa Connect project	-693.9	-550.0	-580.0	-1 823.9
Tourism	-26.2	7.2	7.6	-11.4
Economic competitiveness and support package: Business incentives for growth and job creation	–	35.0	36.9	71.9
National tourism careers expo	-0.1	-0.1	-0.1	-0.3
Administration programme	-4.9	-5.3	-5.6	-15.7
Expanded public works programme incentive	-21.2	-22.4	-23.6	-67.3
Trade and Industry	-503.2	977.1	1 030.4	1 504.3
Economic competitiveness and support package: Business incentives for growth and job creation	–	1 584.0	1 671.1	3 255.1
Trade and industrial policy strategies	15.0	15.0	15.0	45.0
National Intsimbi future production technologies initiative	33.8	-10.9	-23.0	0.0
National Productivity Institute	-0.2	-0.2	-0.3	-0.8
Broad-Based Black Economic Empowerment Commission	-0.5	-0.5	-0.5	-1.5
South African National Accreditation System	-0.8	-0.8	-0.9	-2.5
National Gambling Board	-0.8	-0.9	-0.9	-2.7
Council for Scientific and Industrial Research: National foundry technology network	–	-1.0	-2.0	-3.0
National Consumer Tribunal	-1.3	-1.4	-1.4	-4.1
National Credit Regulator	-1.9	-2.0	-2.2	-6.1
National Metrology Institute of South Africa	-2.9	-3.1	-3.3	-9.3
National Regulator for Compulsory Specifications	-3.6	-3.8	-4.0	-11.3
Export Credit Insurance Corporation: Interest make-up scheme	-4.7	-5.0	-5.2	-14.9
Council for Scientific and Industrial Research: National Cleaner Production Centre	-5.0	-5.0	-5.0	-15.0
South African Bureau of Standards	-4.8	-5.0	-5.3	-15.1
Industrial Development Corporation of South Africa	-43.8	1.9	15.0	-27.0
Administration programme	-15.4	-16.1	-17.0	-48.4
Industrial Development programme	-150.0	-200.0	-211.0	-561.0
Incentive Development and Administration programme	-316.3	-368.0	-388.8	-1 073.1
Transport	-2 525.9	-27.1	-29.4	-2 582.4
South African National Roads Agency: N2 Wild Coast road	–	1 000.0	1 055.0	2 055.0
Compensation of employees: Filling of critical posts and job evaluations	24.3	26.2	28.2	78.6
Rural roads asset management systems grant	-6.0	-6.0	-6.0	-18.0
Administration programme	-8.6	-9.2	-9.7	-27.4
Goods and services	-11.6	-11.6	-11.6	-34.9
Road Traffic Management Corporation	-15.1	-17.2	-19.4	-51.7
Provincial roads maintenance grant: Roads maintenance component	-500.0	-700.0	-739.0	-1 939.0
South African National Roads Agency	-2 008.8	-309.3	-326.8	-2 645.0
Water and Sanitation	-33.3	-35.2	-37.2	-105.7
Infrastructure and planning services	122.9	130.3	138.1	391.4
Administration programme	-33.3	-35.2	-37.2	-105.7
Goods and services	-122.9	-130.3	-138.1	-391.4
Net change to function baseline	-4 622.5	698.0	726.2	-3 198.3

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

General Public Services

The General Public Services function aims to deliver an efficient public service through the improvement of general government administrative services. The function is allocated R59.4 billion in 2018/19, R61.9 billion in 2019/20 and R66.7 billion in 2020/21. The function baseline is reduced by a net amount of R11.4 billion over the MTEF period, or 5.7 per cent, from R199.3 billion to R187.9 billion.

Table 1.8 General public services

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	63 008.1	66 002.5	70 333.8	199 344.4
2018 MTEF function baseline²	59 360.6	61 881.1	66 674.5	187 916.2
Annual growth rate (percentage)	-15.6%	4.2%	7.7%	-1.2%
Net change from the 2017 baseline (percentage)	-5.8%	-6.2%	-5.2%	-5.7%
Communications	-7.5	-23.2	-24.6	-55.3
Broadcasting policy function: Digital terrestrial television project: Communication services	28.8	30.3	32.5	91.7
Media Development and Diversity Agency	-0.8	-0.8	-0.9	-2.5
Administration programme	-1.3	-1.6	-1.6	-4.5
Film and Publication Board	-2.4	-2.6	-2.7	-7.7
Goods and services	-4.5	-4.8	-5.7	-14.9
Brand South Africa	-5.1	-5.4	-5.7	-16.3
Government Communication and Information System	-10.8	-18.8	-19.8	-49.4
Independent Communications Authority of South Africa	-11.4	-19.6	-20.7	-51.7
Cooperative Governance and Traditional Affairs	-14.9	-21.6	-22.8	-59.3
Department of Traditional Affairs	-0.9	-1.0	-1.0	-2.9
Administration programme	-5.2	-5.5	-5.8	-16.6
Municipal Infrastructure Support Agent	-8.8	-15.1	-15.9	-39.8
International Relations and Cooperation	-212.9	-197.0	-208.0	-617.9
South African Development Partnership Agency	-0.2	-0.3	-0.3	-0.8
African Renaissance and International Cooperation Fund	-1.0	-1.2	-1.3	-3.4
Administration programme	-33.7	-34.6	-36.5	-104.7
International Relations programme	-178.0	-161.0	-170.0	-509.0
National Treasury	-3 384.7	-3 950.6	-4 182.1	-11 517.4
Direct charge against the National Revenue Fund: National Revenue Fund payments	135.1	–	–	135.1
Capital assets and consultancy services: Maintenance of ICT and feasibility studies	37.5	6.9	7.4	51.8
Payment of post-retirement medical scheme benefits to the staff of Parliament: Shifted from Parliament	2.9	3.2	3.5	9.6
Bursaries and computer services: Bursaries and provision of IT maintenance costs in respect of the Government Employees Housing Scheme	0.3	1.1	0.8	2.2
Finance and Accounting Services Sector Education and Training Authority	-0.1	-0.1	-0.1	-0.2
Accounting Standards Board	-0.4	-0.4	-0.4	-1.1
Cooperative Banks Development Agency	-0.5	-0.5	-0.6	-1.6
Independent Regulatory Board for Auditors	-1.0	-1.1	-1.2	-3.3
Auditor-General of South Africa	-1.2	-1.3	-1.4	-3.9
Financial and Fiscal Commission	-1.3	-1.4	-1.5	-4.2
Goods and services	-8.8	-7.9	-8.3	-25.0
Infrastructure server	-29.0	–	–	-29.0
Government Technical Advisory Centre	-10.0	-10.0	-10.0	-30.0
Administration programme	-9.1	-11.2	-11.8	-32.1
International Financial Relations programme	-509.0	-502.0	-530.0	-1 541.0
Direct charge against the National Revenue Fund: Provincial equitable share: Entities	-594.0	-698.0	-749.0	-2 041.0
Direct charge against the National Revenue Fund: Provincial equitable share: Provincial administration programmes	-843.0	-886.0	-935.0	-2 664.0
South African Revenue Service: Machinery and equipment	-1 553.0	-1 841.8	-1 944.7	-5 339.5
Parliament	-5.3	-5.7	-6.2	-17.2
Compensation of employees: Existing personnel remuneration	95.4	–	81.0	176.4
Administration programme	-2.4	-2.5	-2.7	-7.6
Payment of post-retirement medical scheme benefits to the staff of Parliament: Shifted to National Treasury	-2.9	-3.2	-3.5	-9.6
Direct charge: Members' remuneration	-95.4	–	-81.0	-176.4

Table 1.8 General public services

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
Planning, Monitoring and Evaluation	-15.1	-23.7	-25.0	-63.8
Administration programme	-3.7	-4.0	-4.2	-11.8
National Youth Development Agency	-11.4	-19.7	-20.8	-52.0
Public Enterprises	-3.2	-3.5	-3.7	-10.4
Administration programme	-3.2	-3.5	-3.7	-10.4
Public Service and Administration	12.0	-1.6	0.1	10.6
Establishment of the Government Employees Housing Scheme	24.2	16.3	18.9	59.3
Public Service Commission	1.6	-3.4	-3.9	-5.7
National School of Government	-4.3	-4.6	-4.9	-13.8
Administration programme	-9.4	-9.8	-10.1	-29.3
Public Works	-25.7	-10.8	-11.4	-47.9
Goods and services	-15.5	–	–	-15.5
Administration programme	-10.2	-10.8	-11.4	-32.5
Statistics South Africa	22.9	130.2	839.1	992.3
Full scale testing and pilot for Census 2021	37.1	145.3	855.0	1 037.4
Administration programme	-14.2	-15.1	-15.9	-45.1
The Presidency	-9.3	-9.9	-10.5	-29.7
Administration programme	-9.3	-9.9	-10.5	-29.7
Women	-3.8	-4.0	-4.3	-12.1
Administration programme	-1.7	-1.8	-1.9	-5.5
Commission for Gender Equality	-2.1	-2.2	-2.3	-6.6
Net change to function baseline	-3 647.5	-4 121.4	-3 659.2	-11 428.1

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Peace and Security

The Peace and Security function aims to enhance measures in domestic and international public protection. The function is allocated R199.8 billion in 2018/19, R212.6 billion in 2019/20 and R226.8 billion in 2020/21. The function baseline is reduced by a net amount of R16.3 billion over the MTEF period, or 2.5 per cent, from R655.5 billion to R639.2 billion.

Table 1.9 Peace and security

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	204 936.5	217 859.6	232 722.6	655 518.7
2018 MTEF function baseline²	199 784.5	212 602.3	226 828.3	639 215.0
Annual growth rate (percentage)	2.7%	6.4%	6.7%	5.3%
Net change from the 2017 baseline (percentage)	-2.5%	-2.4%	-2.5%	-2.5%
Correctional Services	-605.1	-668.2	-709.6	-1 983.0
Municipal and nutrition services: Increase in provision	280.5	294.5	310.2	885.2
Administration programme	-4.4	-4.7	-4.9	-14.0
Compensation of employees	-40.0	-40.0	-40.0	-120.0
Goods and services	-103.6	-110.6	-120.3	-334.6
Buildings and other fixed structures	-193.8	-204.7	-215.9	-614.4
Incarceration programme	-543.8	-602.7	-638.7	-1 785.2

Table 1.9 Peace and security

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
Defence and Military Veterans	-2 660.6	-3 270.2	-3 521.5	-9 452.3
Departmental asset verification project	189.0	210.0	–	399.0
2019 national government elections	–	67.7	–	67.7
Department of Military Veterans	-33.0	-35.0	-37.0	-105.0
Administration programme	-112.6	-118.9	-125.5	-357.0
General Support programme	-315.0	-334.0	-352.0	-1 001.0
Maritime Defence programme	-500.0	-550.0	-580.0	-1 630.0
Air Defence programme	-700.0	-800.0	-844.0	-2 344.0
Special defence account	-1 189.0	-1 710.0	-1 583.0	-4 482.0
Home Affairs	99.4	661.4	612.0	1 372.8
Electoral Commission: 2019 national government elections	150.1	715.7	669.3	1 535.1
Administration programme	-50.7	-54.3	-57.3	-162.4
Independent Police Investigative Directorate	48.2	50.8	53.6	152.6
Goods and services: Contractual obligations, ICT infrastructure and operational costs	23.5	26.0	35.6	85.2
Compensation of employees: Including for the implementation of section 23 of the Independent Police Investigative Directorate Act (2011)	17.5	18.8	20.1	56.4
Machinery and equipment	9.0	8.0	–	17.0
Administration programme	-1.8	-2.0	-2.1	-5.9
Justice and Constitutional Development	-643.4	-667.5	-705.6	-2 016.5
Operationalisation of the Mpumalanga high court	88.1	93.9	99.3	281.2
South African Human Rights Commission	-4.6	-4.8	-5.1	-14.5
Public Protector of South Africa	-8.0	-13.7	-14.5	-36.1
Special Investigating Unit	-9.2	-15.8	-16.6	-41.6
Administration programme	-43.7	-46.4	-49.0	-139.1
State Legal Services programme	-49.0	-51.0	-54.0	-154.0
Magistrates' salaries	-49.1	-51.7	-56.3	-157.1
Machinery and equipment	-75.1	-80.0	-84.4	-239.5
Legal Aid South Africa	-92.8	-98.0	-103.0	-293.8
Court Services programme	-200.0	-200.0	-211.0	-611.0
National Prosecuting Authority programme	-200.0	-200.0	-211.0	-611.0
Office of the Chief Justice and Judicial Administration	48.8	53.8	62.4	164.9
Operationalisation of the Mpumalanga high court	45.8	48.2	53.0	146.9
Compensation of employees: Filling of critical judicial posts	39.8	45.9	53.1	138.7
Leave gratuities	-0.1	-1.0	-1.1	-2.1
Administration programme	-4.3	-4.8	-5.1	-14.2
Goods and services	-12.3	-14.6	-16.5	-43.4
Machinery and equipment	-20.0	-19.9	-21.1	-61.0
Police	-906.8	-775.9	-1 008.6	-2 691.3
Compensation of employees	146.5	152.5	156.2	455.2
Maintenance of radio communication services	91.6	93.2	101.5	286.2
2019 National government elections	–	180.0	–	180.0
Civilian Secretariat for the Police Service	-3.4	-3.6	-3.8	-10.8
Crime Intelligence programme	-7.5	-7.9	-8.4	-23.8
Detective Services programme	-13.7	-14.4	-15.2	-43.4
Protection and Security Services programme	-51.4	-54.2	-57.2	-162.9
Machinery and equipment	-91.6	-93.2	-101.5	-286.2
Goods and services	-146.5	-152.5	-156.2	-455.2
Visible Policing programme	-172.3	-175.5	-185.2	-533.0
Criminal Justice System Seven Point Plan	-309.0	-325.7	-343.7	-978.5
Administration programme	-349.5	-374.5	-395.1	-1 119.1
National Treasury	-532.4	-641.5	-676.9	-1 850.9
Financial Intelligence Centre	-7.1	-7.5	-8.0	-22.7
Secret Services programme	-525.3	-633.9	-669.0	-1 828.2
Net change to function baseline	-5 152.0	-5 257.3	-5 894.3	-16 303.6

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Community Development

The Community Development function seeks to boost investment in local industries in order to promote more efficient and competitive markets, and provide infrastructure to low-income communities. The function is allocated R191.2 billion in 2018/19, R203.9 billion in 2019/20 and R219.4 billion in 2020/21. The function baseline is reduced by a net amount of R29.7 billion over the MTEF period, or 4.6 per cent, from R644.1 billion to R614.4 billion.

Table 1.10 Community development

Function ¹ by vote				
R million	2018/19	2019/20	2020/21 ³	MTEF total
2017 MTEF function baseline²	200 490.6	213 954.5	229 698.9	644 144.0
2018 MTEF function baseline²	191 193.1	203 891.1	219 363.6	614 447.8
Annual growth rate (percentage)	2.3%	6.6%	7.6%	5.5%
Net change from the 2017 baseline (percentage)	-4.6%	-4.7%	-4.5%	-4.6%
Cooperative Governance and Traditional Affairs	-1 507.0	-507.0	-218.0	-2 232.0
Local government equitable share: Basic municipal services	–	1 500.0	1 899.0	3 399.0
Municipal disaster recovery grant: Completion of the repair of sinkholes in Merafong local municipality	21.3	0.0	0.0	21.3
Provincial disaster relief grant	-7.0	-7.0	-7.0	-21.0
Municipal disaster relief grant	-21.3	0.0	0.0	-21.3
Municipal infrastructure grant	-1 500.0	-2 000.0	-2 110.0	-5 610.0
Energy	-1 000.0	-1 950.0	-2 057.0	-5 007.0
Integrated national electrification programme grant (indirect grant): Eskom	-700.0	-750.0	-791.0	-2 241.0
Integrated national electrification programme grant	-300.0	-1 200.0	-1 266.0	-2 766.0
Human Settlements	-3 059.0	-3 759.6	-3 997.1	-10 815.7
Title deeds restoration grant: Title deeds backlog	518.7	547.7	577.8	1 644.2
Provincial emergency housing grant: Housing and human settlement disasters	260.0	276.9	294.9	831.8
Municipal emergency housing grant: Housing and human settlement disasters	140.0	149.1	158.8	447.9
Goods and services: Title deeds restoration programme: Project-level technical assistance	30.0	31.7	33.4	95.1
Administration programme	-9.0	-9.6	-10.1	-28.7
Social Housing Regulatory Authority	-400.0	-500.0	-528.0	-1 428.0
Urban settlements development grant	-650.0	-750.0	-791.0	-2 191.0
Human settlements development grant	-2 948.7	-3 505.4	-3 732.9	-10 187.0
National Treasury	-149.5	-172.2	-182.0	-503.7
Infrastructure skills development grant	-7.4	-7.9	-8.0	-23.3
Integrated city development grant	-15.5	-16.3	-17.0	-48.8
Local government financial management grant	-26.6	-28.0	-30.0	-84.6
Neighbourhood development partnership grant	-100.0	-120.0	-127.0	-347.0
Transport	-2 626.0	-2 661.6	-2 812.1	-8 099.8
Compensation of employees: Filling of critical posts and job evaluations	2.5	2.7	2.9	8.0
Public transport network grant	-329.0	-848.0	-895.0	-2 072.0
Passenger Rail Agency of South Africa	-2 299.5	-1 816.3	-1 920.0	-6 035.8
Water and Sanitation	-956.0	-1 013.0	-1 069.0	-3 038.0
Water services infrastructure grant	-78.0	-88.0	-93.0	-259.0
Regional bulk infrastructure grant	-103.0	-109.0	-115.0	-327.0
Accelerated Community Infrastructure programme	-353.9	-420.6	-443.7	-1 218.2
Water boards' regional infrastructure	-421.1	-395.4	-417.3	-1 233.8
Net change to function baseline	-9 297.5	-10 063.4	-10 335.3	-29 696.2

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 publication, which includes revenue generated from other sources.
3. The modifications made to the 2020/21 function planning baseline throughout the course of the 2018 MTEF budget process are shown. The first 2018 MTEF estimates for 2020/21 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Provisional allocations

An amount of R4.4 billion is provisionally allocated pending further work being undertaken, including impact evaluations and the further development of business plans, as applicable. The specific details of these allocations will be finalised during the course of the 2019 Budget process and then allocated to specific votes.

Table 1.11 Provisional allocations by function

R million	2019/20	2020/21	Total
Economic development	2 000	2 110	4 110
Community development	300	-	300
General public services	8	15	23
Total	2 308	2 125	4 433

In addition, a provisional allocation of R6 billion is set aside in 2018/19 for contingencies related to drought relief in several provinces, support to the water sector, and public investment projects supported by improved infrastructure planning.

Overview of expenditure for the MTEF period

This 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	2018/19	2019/20	2020/21	Total	Average real growth (%)
Consolidated government expenditure	1 671 190	1 802 955	1 941 948	5 416 093	2.1%
<i>of which</i>					
Debt service costs	180 124	197 664	213 859	591 647	
Contingency reserve	8 000	8 000	10 000	26 000	
Main budget non-interest expenditure	1 332 076	1 434 907	1 543 593	4 310 576	1.8%
<i>of which</i>					
National government	631 421	687 935	738 676	2 058 032	
Provincial government	570 997	611 758	657 455	1 840 211	
Local government	121 658	127 214	137 462	386 333	
Contingency reserve	8 000	8 000	10 000	26 000	
Expenditure ceiling	1 315 002	1 416 597	1 523 762	4 255 361	1.8%
<i>of which</i>					
National government	614 346	669 625	718 845	2 002 817	
Provincial government	570 997	611 758	657 455	1 840 211	
Local government	121 658	127 214	137 462	386 333	
Contingency reserve	8 000	8 000	10 000	26 000	

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 2014/15 to 2020/21

Table 2: Expenditure by national vote 2014/15 to 2020/21

Table 3: Expenditure by economic classification 2014/15 to 2020/21

Table 4: Amounts to be appropriated from the National Revenue Fund for 2018/19

Table 5a: Conditional grants to provinces 2014/15 to 2020/21

Table 5b: Conditional grants to municipalities 2014/15 to 2020/21

Table 6: Training expenditure per vote 2014/15 to 2020/21

Table 7a: Infrastructure expenditure per vote 2014/15 to 2020/21

Table 7b: Type of infrastructure investment 2014/15 to 2020/21

Table 8: Personnel expenditure per vote 2014/15 to 2020/21

Table 9: Personnel numbers and unit cost per vote 2016/17 to 2020/21

Table 10: Departmental receipts per vote 2014/15 to 2020/21

Table 1 Main budget framework: 2014/15 to 2020/21

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Revenue (National Revenue Fund)							
Tax revenue (gross)	986 295.0	1 069 982.6	1 144 081.0	1 217 306.8	1 344 964.5	1 454 795.3	1 581 926.3
Departmental and other receipts, and repayments	30 899.6	57 273.7	33 263.8	33 229.1	24 585.2	19 271.3	20 876.0
Less: Southern African Customs Union (SACU) payments ¹	51 737.7	51 021.9	39 448.3	55 950.9	48 288.6	46 281.2	60 147.1
Total revenue	965 456.9	1 076 234.4	1 137 896.4	1 194 585.0	1 321 261.1	1 427 785.4	1 542 655.1
<i>Percentage of GDP</i>	<i>25.0%</i>	<i>26.1%</i>	<i>25.8%</i>	<i>25.4%</i>	<i>26.3%</i>	<i>26.5%</i>	<i>26.6%</i>
Expenditure							
Debt-service costs	114 798.4	128 795.6	146 496.7	163 155.4	180 124.0	197 663.6	213 859.0
<i>Percentage of GDP</i>	<i>3.0%</i>	<i>3.1%</i>	<i>3.3%</i>	<i>3.5%</i>	<i>3.6%</i>	<i>3.7%</i>	<i>3.7%</i>
Current payments ²	187 524.0	196 866.5	209 808.4	221 286.9	229 651.5	245 865.1	263 211.5
Transfers and subsidies	808 095.1	870 812.4	926 916.4	993 166.1	1 069 535.6	1 159 679.8	1 247 993.7
Payments for capital assets ²	16 200.6	18 273.2	15 624.3	15 077.9	14 296.8	14 346.4	15 349.3
Payments for financial assets	5 282.0	29 875.2	6 639.9	19 243.5	4 592.3	4 707.9	4 913.7
Provisional allocation not assigned to votes	–	–	–	–	–	2 308.0	2 124.6
Provisional allocation for contingencies not assigned to votes ³	–	–	–	–	6 000.0	–	–
Total	1 131 900.1	1 244 622.9	1 305 485.7	1 411 929.9	1 504 200.2	1 624 570.7	1 747 451.8
Contingency reserve	–	–	–	–	8 000.0	8 000.0	10 000.0
Total expenditure	1 131 900.1	1 244 622.9	1 305 485.7	1 411 929.9	1 512 200.2	1 632 570.7	1 757 451.8
<i>Percentage of GDP</i>	<i>29.3%</i>	<i>30.2%</i>	<i>29.6%</i>	<i>30.0%</i>	<i>30.1%</i>	<i>30.3%</i>	<i>30.3%</i>
Main budget balance⁴	-166 443.2	-168 388.5	-167 589.3	-217 344.9	-190 939.0	-204 785.3	-214 796.7
<i>Percentage of GDP</i>	<i>-4.3%</i>	<i>-4.1%</i>	<i>-3.8%</i>	<i>-4.6%</i>	<i>-3.8%</i>	<i>-3.8%</i>	<i>-3.7%</i>
GDP	3 867 897.0	4 122 617.0	4 404 535.0	4 699 381.4	5 025 378.5	5 390 082.9	5 808 342.2

1. Payments in terms of SACU agreements.

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

3. Provision for contingencies related to drought relief in several provinces, support to the water sector and public investment projects supported by improved infrastructure planning.

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

Table 2 Expenditure by national vote: 2014/15 to 2020/21

R million	Audited outcome			Adjusted appropriation
	2014/15	2015/16	2016/17	2017/18
1 The Presidency	421.3	466.7	475.3	501.2
2 Parliament	1 667.8	1 693.6	1 738.9	1 711.9
3 Communications	1 287.2	1 288.0	1 335.7	1 428.3
4 Cooperative Governance and Traditional Affairs	59 386.5	68 097.5	69 852.2	78 463.9
5 Home Affairs	7 069.5	7 343.4	8 143.5	8 402.3
6 International Relations and Cooperation	6 066.5	6 644.8	6 844.9	6 408.3
7 National Treasury	26 182.5	28 690.8	28 199.8	40 484.3
8 Planning, Monitoring and Evaluation	740.6	748.8	781.2	898.5
9 Public Enterprises	296.1	23 259.7	253.8	266.7
10 Public Service and Administration	787.8	840.9	763.3	877.1
11 Public Works	6 022.0	6 281.1	6 403.3	6 985.1
12 Statistics South Africa	2 156.4	2 273.5	2 461.2	2 177.6
13 Women	177.5	188.4	194.7	206.2
14 Basic Education	19 528.9	20 796.1	21 476.1	22 993.6
15 Higher Education and Training	39 053.5	41 943.4	49 137.6	52 307.6
16 Health	33 539.0	35 984.9	38 496.2	42 645.6
17 Social Development	127 860.5	136 405.7	147 342.6	160 357.8
18 Correctional Services	19 529.3	20 588.7	21 542.2	22 814.6
19 Defence and Military Veterans	42 842.4	45 071.5	47 197.1	48 999.6
20 Independent Police Investigative Directorate	232.4	234.2	241.7	255.5
21 Justice and Constitutional Development	14 218.0	14 971.8	16 039.0	16 786.8
22 Office of the Chief Justice and Judicial Administration	680.2	767.7	855.6	1 019.3
23 Police	72 507.2	76 720.8	80 984.8	86 761.1
24 Agriculture, Forestry and Fisheries	6 628.9	6 400.5	6 490.8	6 847.0
25 Economic Development	694.9	883.7	665.1	914.2
26 Energy	6 220.1	7 142.1	7 512.8	8 145.4
27 Environmental Affairs	5 675.1	5 937.9	6 381.0	6 848.2
28 Labour	2 419.9	2 612.0	2 761.6	3 055.8
29 Mineral Resources	1 475.2	1 638.5	1 661.1	1 779.4
30 Science and Technology	6 389.0	7 437.5	7 383.6	7 557.2
31 Small Business Development	1 125.5	1 098.9	1 197.0	1 475.7
32 Telecommunications and Postal Services	1 568.1	1 300.1	2 075.7	5 174.4
33 Tourism	1 557.6	1 777.4	1 919.6	2 140.2
34 Trade and Industry	8 659.8	9 471.7	10 349.4	9 343.2
35 Transport	49 147.1	53 320.8	56 403.7	59 795.2
36 Water and Sanitation	11 616.7	15 557.0	15 635.4	15 607.4
37 Arts and Culture	3 494.3	3 762.4	3 957.5	4 371.7
38 Human Settlements	29 358.2	30 034.5	30 587.2	33 477.7
39 Rural Development and Land Reform	9 395.8	9 118.0	10 067.0	10 184.2
40 Sport and Recreation South Africa	966.8	979.9	1 023.6	1 066.6
Total appropriation by vote	628 646.2	699 774.9	716 833.1	781 536.6
Plus:				
Direct charges against the National Revenue Fund				
President and deputy president salaries (The Presidency)	4.8	5.6	5.7	6.4
Members' remuneration (Parliament)	479.8	440.3	436.5	556.3
Debt-service costs (National Treasury)	114 798.4	128 795.6	146 496.7	163 347.9
Provincial equitable share (National Treasury)	359 921.8	386 500.0	410 698.6	441 331.1
General fuel levy sharing with metropolitan municipalities (National Treasury)	10 190.2	10 658.9	11 223.8	11 785.0
National Revenue Fund payments (National Treasury)	1 525.5	681.7	1 778.0	250.0
Skills levy and sector education and training authorities (Higher Education and Training)	13 838.8	15 156.4	15 233.0	15 770.6
Magistrates' salaries (Justice and Constitutional Development)	1 622.4	1 721.8	1 845.7	2 040.5
Judges' salaries (Office of the Chief Justice and Judicial Administration)	872.2	887.7	930.7	966.1
International Oil Pollution Compensation Fund (Transport)	—	—	3.8	10.0
Total direct charges against the National Revenue Fund	503 253.9	544 848.0	588 652.6	636 063.8
Provisional allocation not assigned to votes	—	—	—	—
Provisional allocation for contingencies not assigned to votes ¹	—	—	—	—
Total	1 131 900.1	1 244 622.9	1 305 485.7	1 417 600.4
Contingency reserve	—	—	—	—
National government projected underspending	—	—	—	-3 000.0
Local government repayment to the National Revenue Fund	—	—	—	-1 500.0
Total	1 131 900.1	1 244 622.9	1 305 485.7	1 413 100.4

1. Provision for contingencies related to drought relief in several provinces, support to the water sector and public investment projects supported by improved infrastructure planning.

Table 2 Expenditure by national vote: 2014/15 to 2020/21

Revised estimate	Medium-term expenditure estimates			R million	
2017/18	2018/19	2019/20	2020/21		
501.2	505.6	540.0	576.6	1	The Presidency
1 711.9	1 872.7	1 892.2	2 094.4	2	Parliament
1 421.7	1 513.1	1 589.1	1 683.6	3	Communications
76 113.9	83 651.9	90 597.3	98 507.6	4	Cooperative Governance and Traditional Affairs
8 402.3	7 915.4	8 308.5	8 750.8	5	Home Affairs
6 408.3	6 552.8	6 308.5	6 712.8	6	International Relations and Cooperation
40 231.8	29 358.4	30 593.7	32 866.5	7	National Treasury
898.5	927.4	972.2	1 032.3	8	Planning, Monitoring and Evaluation
266.7	273.9	293.0	312.8	9	Public Enterprises
877.1	956.7	1 007.0	1 076.2	10	Public Service and Administration
6 970.1	7 453.3	7 899.0	8 346.4	11	Public Works
2 177.6	2 271.7	2 439.4	3 304.1	12	Statistics South Africa
206.2	230.2	244.5	259.8	13	Women
22 424.3	22 722.4	23 615.3	25 203.8	14	Basic Education
52 307.6	73 020.6	89 639.1	98 850.7	15	Higher Education and Training
42 595.6	47 142.9	51 453.4	56 269.3	16	Health
160 007.8	172 901.6	186 162.6	200 875.2	17	Social Development
22 814.6	23 848.5	25 487.6	27 251.4	18	Correctional Services
48 999.6	47 949.7	50 696.2	53 999.3	19	Defence and Military Veterans
255.5	315.1	336.7	359.4	20	Independent Police Investigative Directorate
16 786.8	17 049.4	18 182.7	19 374.1	21	Justice and Constitutional Development
1 019.3	1 119.7	1 197.7	1 281.9	22	Office of the Chief Justice and Judicial Administration
86 761.1	91 834.2	98 170.0	104 901.9	23	Police
6 847.0	7 165.0	7 601.3	7 813.4	24	Agriculture, Forestry and Fisheries
914.2	1 072.6	1 016.2	1 067.2	25	Economic Development
8 145.4	7 045.0	7 573.6	7 997.6	26	Energy
6 847.8	7 112.5	7 531.8	7 969.3	27	Environmental Affairs
3 047.7	3 295.2	3 432.9	3 648.7	28	Labour
1 779.4	1 890.7	2 016.0	2 139.7	29	Mineral Resources
7 557.2	7 790.5	8 248.4	8 709.2	30	Science and Technology
1 475.6	1 488.5	2 574.5	2 719.5	31	Small Business Development
5 174.4	923.4	1 024.4	1 085.6	32	Telecommunications and Postal Services
2 140.2	2 261.8	2 404.3	2 542.6	33	Tourism
9 343.2	9 462.6	10 093.1	10 667.7	34	Trade and Industry
57 930.0	59 798.3	65 857.1	69 560.5	35	Transport
15 607.4	15 571.5	16 466.6	17 409.0	36	Water and Sanitation
4 295.6	4 372.3	4 622.7	4 882.8	37	Arts and Culture
33 477.7	32 355.7	33 687.9	35 786.2	38	Human Settlements
10 184.2	10 425.2	11 049.8	11 705.7	39	Rural Development and Land Reform
1 066.4	1 090.8	1 153.8	1 219.5	40	Sport and Recreation South Africa
775 993.1	814 508.9	883 980.0	950 815.3	Total appropriation by vote	
				Plus:	
				Direct charges against the National Revenue Fund	
6.4	6.7	7.3	7.8	President and deputy president salaries (The Presidency)	
556.3	493.2	633.3	599.8	Members' remuneration (Parliament)	
163 155.4	180 124.0	197 663.6	213 859.0	Debt-service costs (National Treasury)	
441 331.1	470 286.5	505 019.7	542 446.9	Provincial equitable share (National Treasury)	
11 785.0	12 468.6	13 166.8	14 026.9	General fuel levy sharing with metropolitan municipalities (National Treasury)	
315.5	135.1	–	–	National Revenue Fund payments (National Treasury)	
15 770.6	16 929.4	18 299.5	19 819.5	Skills levy and sector education and training authorities (Higher Education and Training)	
2 040.5	2 215.5	2 383.7	2 560.2	Magistrates' salaries (Justice and Constitutional Development)	
966.1	1 022.1	1 098.5	1 180.9	Judges' salaries (Office of the Chief Justice and Judicial Administration)	
10.0	10.2	10.4	11.0	International Oil Pollution Compensation Fund (Transport)	
635 936.8	683 691.2	738 282.7	794 511.9	Total direct charges against the National Revenue Fund	
–	–	2 308.0	2 124.6	Provisional allocation not assigned to votes	
–	6 000.0	–	–	Provisional allocation for contingencies not assigned to votes ¹	
1 411 929.9	1 504 200.2	1 624 570.7	1 747 451.8	Total	
–	8 000.0	8 000.0	10 000.0	Contingency reserve	
–	–	–	–	National government projected underspending	
–	–	–	–	Local government repayment to the National Revenue Fund	
1 411 929.9	1 512 200.2	1 632 570.7	1 757 451.8	Total	

Table 3 Expenditure by economic classification: 2014/15 to 2020/21

R million	Audited outcome			Adjusted appropriation
	2014/15	2015/16	2016/17	2017/18
Current payments				
Compensation of employees	129 542.2	136 387.3	147 114.2	155 732.7
Salaries and wages	108 763.0	114 044.1	122 974.1	130 508.3
Social contributions	20 779.2	22 343.2	24 140.1	25 224.4
Goods and services	57 878.5	60 364.1	62 577.9	66 163.0
Interest and rent on land	114 901.8	128 910.6	146 613.0	163 494.6
Interest (incl. interest on unitary payments)	114 899.9	128 902.5	146 612.6	163 493.0
Rent on land	1.9	8.1	0.4	1.6
Total current payments	302 322.4	325 662.0	356 305.1	385 390.3
Transfers and subsidies to:				
Provinces and municipalities	527 542.4	570 140.0	603 452.5	650 938.7
Provinces	439 548.9	471 425.7	500 385.4	538 216.0
Provincial revenue funds	439 544.4	471 424.2	500 383.8	538 210.0
Provincial agencies and funds	4.5	1.5	1.6	6.0
Municipalities	87 993.5	98 714.3	103 067.1	112 722.6
Municipal bank accounts	87 993.5	98 714.3	103 033.4	112 722.6
Municipal agencies and funds	0.0	0.0	33.7	–
Departmental agencies and accounts	86 295.3	91 590.9	100 059.6	104 223.9
Social security funds	30.8	19.2	31.4	19.6
Departmental agencies (non-business entities)	86 264.5	91 571.7	100 028.3	104 204.2
Higher education institutions	24 437.7	26 537.1	28 210.1	31 597.3
Foreign governments and international organisations	1 803.0	1 932.9	2 206.9	1 962.6
Public corporations and private enterprises	32 147.0	35 941.8	38 347.7	37 491.1
Public corporations	26 790.2	30 346.7	31 754.5	31 780.4
Subsidies on products or production	9 888.9	10 525.6	10 679.4	12 966.7
Other transfers to public corporations	16 901.3	19 821.1	21 075.1	18 813.7
Private enterprises	5 356.8	5 595.1	6 593.2	5 710.7
Subsidies on products or production	4 519.4	4 682.9	4 899.8	4 700.4
Other transfers to private enterprises	837.3	912.2	1 693.5	1 010.3
Non-profit institutions	3 207.7	3 475.5	4 013.8	4 176.0
Households	132 662.0	141 194.3	150 625.9	166 747.2
Social benefits	124 484.1	133 052.0	144 389.7	156 554.1
Other transfers to households	8 177.9	8 142.3	6 236.2	10 193.0
Total transfers and subsidies	808 095.1	870 812.4	926 916.4	997 136.8
Payments for capital assets				
Buildings and other fixed structures	10 874.8	13 525.7	10 703.5	10 656.9
Buildings	5 986.9	5 373.6	4 894.7	6 822.4
Other fixed structures	4 887.9	8 152.1	5 808.8	3 834.5
Machinery and equipment	4 875.0	4 368.3	3 703.0	4 702.5
Transport equipment	2 069.8	2 049.9	1 878.3	2 238.8
Other machinery and equipment	2 805.2	2 318.4	1 824.7	2 463.8
Heritage assets	137.9	104.4	94.0	146.5
Specialised military assets	4.4	58.1	7.6	1.7
Biological assets	3.4	6.6	7.2	17.7
Land and subsoil assets	226.7	90.6	104.4	–
Software and other intangible assets	78.4	119.4	1 004.5	192.9
Total payments for capital assets	16 200.6	18 273.2	15 624.3	15 718.3
Payments for financial assets	5 282.0	29 875.2	6 639.9	19 355.0
Provisional allocation not assigned to votes	–	–	–	–
Provisional allocation for contingencies not assigned to votes¹	–	–	–	–
Total	1 131 900.1	1 244 622.9	1 305 485.7	1 417 600.4
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-3 000.0
Local government repayment to the National Revenue Fund	–	–	–	-1 500.0
Total	1 131 900.1	1 244 622.9	1 305 485.7	1 413 100.4

1. Provision for contingencies related to drought relief in several provinces, support to the water sector and public investment projects supported by improved infrastructure planning.

Table 3 Expenditure by economic classification: 2014/15 to 2020/21

Revised estimate	Medium-term expenditure estimates			R million
2017/18	2018/19	2019/20	2020/21	
155 691.0	163 635.7	175 817.6	188 715.5	Current payments
130 458.9	136 333.3	146 863.4	158 757.9	Compensation of employees
25 232.1	27 302.4	28 954.2	29 957.5	Salaries and wages
65 449.2	65 875.7	69 899.7	74 340.1	Social contributions
163 302.1	180 264.1	197 811.4	214 015.0	Goods and services
163 300.5	180 262.7	197 809.9	214 013.4	Interest and rent on land
1.6	1.4	1.5	1.6	Interest (incl. interest on unitary payments)
				Rent on land
384 442.3	409 775.5	443 528.6	477 070.5	Total current payments
649 038.7	689 588.6	738 813.1	795 065.4	Transfers and subsidies to:
538 166.0	571 003.7	611 764.8	657 461.9	Provinces and municipalities
538 160.0	570 997.4	611 758.3	657 455.0	Provinces
6.0	6.3	6.6	6.9	Provincial revenue funds
110 872.6	118 584.9	127 048.2	137 603.5	Provincial agencies and funds
110 872.6	118 584.9	127 048.2	137 603.5	Municipalities
–	–	–	–	Municipal bank accounts
104 216.5	115 873.7	134 119.1	144 722.4	Municipal agencies and funds
19.6	19.9	20.9	22.1	Departmental agencies and accounts
104 196.9	115 853.7	134 098.2	144 700.4	Social security funds
31 597.3	38 578.7	42 252.8	45 117.5	Departmental agencies (non-business entities)
2 097.8	2 086.6	2 157.8	2 274.0	Higher education institutions
35 648.6	36 030.6	39 361.4	41 396.8	Foreign governments and international organisations
29 939.9	30 536.6	32 548.2	34 141.3	Public corporations and private enterprises
12 966.7	12 899.9	13 490.2	14 197.5	Public corporations
16 973.2	17 636.8	19 058.0	19 943.7	Subsidies on products or production
5 708.7	5 494.0	6 813.2	7 255.5	Other transfers to public corporations
4 700.4	4 319.1	4 610.0	4 914.3	Private enterprises
1 008.3	1 175.0	2 203.2	2 341.2	Subsidies on products or production
4 170.1	8 234.0	9 995.0	11 417.1	Other transfers to private enterprises
166 397.1	179 143.4	192 980.7	208 000.4	Non-profit institutions
156 204.0	169 007.5	182 241.8	196 677.4	Households
10 193.0	10 135.9	10 738.9	11 323.0	Social benefits
				Other transfers to households
993 166.1	1 069 535.6	1 159 679.8	1 247 993.7	Total transfers and subsidies
10 087.6	9 323.6	9 449.7	9 587.9	Payments for capital assets
6 253.2	5 546.5	5 493.2	5 409.0	Buildings and other fixed structures
3 834.5	3 777.1	3 956.5	4 178.9	Buildings
4 681.9	4 337.3	4 252.0	5 090.1	Other fixed structures
2 239.3	2 217.8	2 103.4	2 245.3	Machinery and equipment
2 442.6	2 119.6	2 148.6	2 844.9	Transport equipment
96.1	218.5	263.6	276.4	Other machinery and equipment
1.7	2.8	2.0	2.1	Heritage assets
17.7	8.5	8.7	8.8	Specialised military assets
–	–	–	–	Biological assets
192.9	406.0	370.3	384.0	Land and subsoil assets
				Software and other intangible assets
15 077.9	14 296.8	14 346.4	15 349.3	Total payments for capital assets
19 243.5	4 592.3	4 707.9	4 913.7	Payments for financial assets
–	–	2 308.0	2 124.6	Provisional allocation not assigned to votes
–	6 000.0	–	–	Provisional allocation for contingencies not assigned to votes¹
1 411 929.9	1 504 200.2	1 624 570.7	1 747 451.8	Total
–	8 000.0	8 000.0	10 000.0	Contingency reserve
–	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
1 411 929.9	1 512 200.2	1 632 570.7	1 757 451.8	Total

Table 4 Amounts to be appropriated from the National Revenue Fund for 2018/19

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
R million		2017/18	2018/19					
1	The Presidency	501.5	500.1	0.0	12.2	–	512.3	10.8
2	Parliament ²	2 268.2	1 923.0	438.7	4.1	–	2 365.9	97.6
3	Communications	1 425.1	135.6	1 377.5	0.0	–	1 513.1	88.1
4	Cooperative Governance and Traditional Affairs	78 414.5	3 532.4	80 111.8	7.8	–	83 651.9	5 237.4
5	Home Affairs	7 055.5	5 783.7	2 119.8	11.9	–	7 915.4	859.9
6	International Relations and Cooperation	6 574.9	5 574.9	667.2	310.7	–	6 552.8	-22.1
7	National Treasury	646 656.0	182 636.5	505 177.8	45.8	4 512.3	692 372.5	45 716.5
8	Planning, Monitoring and Evaluation	923.5	471.0	446.5	9.9	–	927.4	3.9
9	Public Enterprises	266.7	270.8	0.0	3.1	–	273.9	7.2
10	Public Service and Administration	897.1	479.7	471.6	5.4	–	956.7	59.5
11	Public Works	7 038.1	951.5	6 478.3	23.5	–	7 453.3	415.2
12	Statistics South Africa	2 146.3	1 986.9	11.6	273.2	–	2 271.7	125.4
13	Women	206.2	146.4	80.7	3.0	–	230.2	24.0
14	Basic Education	23 408.6	2 431.2	18 953.4	1 337.9	–	22 722.4	-686.2
15	Higher Education and Training	68 949.1	9 391.5	80 549.9	8.6	–	89 950.0	21 000.9
16	Health	42 625.7	3 088.4	43 017.0	1 037.5	–	47 142.9	4 517.1
17	Social Development	160 707.8	888.3	172 002.3	11.1	–	172 901.6	12 193.8
18	Correctional Services	22 814.1	23 040.9	132.7	674.9	–	23 848.5	1 034.4
19	Defence and Military Veterans	48 618.8	39 447.5	7 614.4	887.8	–	47 949.7	-669.0
20	Independent Police Investigative Directorate	255.5	310.0	0.6	4.5	–	315.1	59.6
21	Justice and Constitutional Development	18 927.3	15 331.5	2 765.1	1 168.3	–	19 265.0	337.7
22	Office of the Chief Justice and Judicial Administration	1 984.6	1 976.9	67.3	97.7	–	2 141.8	157.2
23	Police	87 025.1	86 942.7	1 145.4	3 746.1	–	91 834.2	4 809.0
24	Agriculture, Forestry and Fisheries	6 807.0	3 039.4	3 997.0	128.6	–	7 165.0	358.0
25	Economic Development	797.2	135.2	932.9	4.5	–	1 072.6	275.4
26	Energy	8 113.5	612.8	6 427.7	4.5	–	7 045.0	-1 068.4
27	Environmental Affairs	6 848.2	2 276.7	4 657.5	178.3	–	7 112.5	264.3
28	Labour	3 065.8	1 946.7	1 273.6	75.0	–	3 295.2	229.4
29	Mineral Resources	1 779.4	876.9	1 001.5	12.4	–	1 890.7	111.2
30	Science and Technology	7 557.2	603.3	7 175.0	12.2	–	7 790.5	233.3
31	Small Business Development	1 449.8	221.1	1 261.6	5.8	–	1 488.5	38.7
32	Telecommunications and Postal Services	1 614.2	403.3	498.9	21.3	–	923.4	-690.8
33	Tourism	2 140.2	555.9	1 481.8	224.1	–	2 261.8	121.7
34	Trade and Industry	9 274.8	1 603.5	7 829.4	29.7	–	9 462.6	187.8
35	Transport	59 805.2	1 197.6	58 606.2	4.7	–	59 808.5	3.3
36	Water and Sanitation	15 107.4	3 293.8	8 633.3	3 644.4	–	15 571.5	464.1
37	Arts and Culture	4 449.8	640.6	3 498.7	232.9	–	4 372.3	-77.6
38	Human Settlements	33 464.3	787.6	31 482.1	6.0	80.0	32 355.7	-1 108.6
39	Rural Development and Land Reform	10 184.2	4 061.3	6 339.0	25.0	–	10 425.2	241.0
40	Sport and Recreation South Africa	1 066.6	278.6	809.8	2.4	–	1 090.8	24.2
Total		1 403 215.4	409 775.5	1 069 535.6	14 296.8	4 592.3	1 498 200.2	94 984.8

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 (2018).

Table 5a Conditional grants to provinces: 2014/15 to 2020/21¹

		Audited outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimates		
R million		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4	Cooperative Governance and Traditional Affairs	86.0	35.6	–	123.4	73.4	123.6	130.9	138.5
11	Public Works	605.7	551.7	761.7	781.2	781.2	824.0	882.3	930.8
14	Basic Education	13 549.8	15 631.8	16 579.6	17 154.3	17 154.3	17 519.0	18 368.9	20 089.3
16	Health	30 171.1	31 904.7	33 981.0	37 570.2	37 570.2	41 122.6	44 423.1	48 211.9
17	Social Development	27.5	47.5	85.5	556.4	556.4	758.4	805.7	858.8
24	Agriculture, Forestry and Fisheries	2 362.2	2 171.5	2 202.5	2 241.7	2 241.7	2 381.1	2 541.6	2 704.0
35	Transport	14 194.2	14 471.2	15 878.5	16 476.5	16 476.5	17 026.0	17 807.4	18 862.2
37	Arts and Culture	1 016.2	1 274.3	1 357.1	1 420.0	1 420.0	1 423.7	1 501.2	1 584.1
38	Human Settlements	17 084.4	18 302.7	18 284.0	19 969.3	19 969.3	18 945.2	19 657.4	20 974.6
40	Sport and Recreation South Africa	525.6	533.2	555.4	585.8	585.8	587.4	620.0	653.9
Total		79 622.6	84 924.2	89 685.2	96 878.9	96 828.9	100 710.9	106 738.6	115 008.1

Table 5b Conditional grants to municipalities: 2014/15 to 2020/21¹

		Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
R million		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4	Cooperative Governance and Traditional Affairs	14 971.1	15 145.6	15 469.5	16 357.4	16 207.4	15 658.3	16 069.2	16 953.0
7	National Treasury	1 399.0	1 411.8	1 454.4	1 598.3	1 598.3	1 541.5	1 613.5	2 216.3
11	Public Works	594.6	587.7	664.0	691.4	691.4	692.9	741.9	782.9
26	Energy	1 241.6	2 158.2	2 131.9	2 290.3	2 290.3	2 119.5	2 355.0	2 484.5
35	Transport	5 946.1	6 049.9	5 694.2	6 266.9	6 266.9	6 361.2	6 228.1	6 570.7
36	Water and Sanitation	1 050.8	2 305.0	4 680.8	5 194.5	5 194.5	5 438.1	5 735.7	6 051.0
38	Human Settlements	10 584.7	10 654.3	10 839.5	11 382.2	11 382.2	11 446.1	12 029.9	12 693.3
Total		35 787.7	38 312.7	40 934.2	43 781.0	43 631.0	43 257.6	44 773.3	47 751.7

1. Details provided in the Division of Revenue Bill (2018).

Table 6 Training expenditure per vote: 2014/15 to 2020/21

R million		Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	The Presidency	2.0	2.5	3.5	3.2	3.4	3.5	3.3
2	Parliament	10.8	10.9	4.7	16.3	17.2	18.5	18.7
3	Communications	–	0.2	0.1	0.0	0.3	0.4	0.4
4	Cooperative Governance and Traditional Affairs	31.1	2.7	2.2	3.4	3.4	3.7	3.9
5	Home Affairs	8.8	3.5	2.6	4.4	33.1	35.6	35.8
6	International Relations and Cooperation	13.3	9.7	10.2	22.8	27.2	27.0	27.0
7	National Treasury	9.3	5.1	5.9	6.6	7.4	8.2	8.7
8	Planning, Monitoring and Evaluation	1.5	0.9	1.7	2.2	2.3	2.5	2.6
9	Public Enterprises	2.6	1.5	1.3	1.1	1.1	1.2	0.9
10	Public Service and Administration	3.3	3.5	2.4	2.9	4.0	3.2	4.0
11	Public Works	14.5	5.1	6.2	4.9	5.2	5.6	6.0
12	Statistics South Africa	7.4	9.2	8.9	14.6	12.3	12.9	14.1
13	Women	0.7	0.1	0.4	1.1	1.1	1.2	1.2
14	Basic Education	0.8	1.8	1.2	1.5	1.5	1.6	1.9
15	Higher Education and Training	1.3	2.3	2.5	2.9	3.1	3.3	3.5
16	Health	5.9	5.6	5.6	8.7	8.3	8.9	9.6
17	Social Development	7.3	3.3	3.2	8.3	8.8	9.1	10.0
18	Correctional Services	144.3	173.8	169.0	186.1	189.9	195.6	208.3
19	Defence and Military Veterans	256.8	228.3	239.7	269.0	337.3	346.6	361.3
20	Independent Police Investigative Directorate	2.0	0.5	0.7	0.9	2.0	2.1	2.2
21	Justice and Constitutional Development	14.8	16.1	5.8	86.6	88.8	95.6	102.8
22	Office of the Chief Justice and Judicial Administration	0.3	1.1	1.9	6.2	6.5	7.0	7.5
23	Police	1 710.7	1 963.6	2 136.8	1 968.5	2 057.1	2 149.6	2 278.6
24	Agriculture, Forestry and Fisheries	39.1	33.8	37.6	41.6	44.6	47.7	50.8
25	Economic Development	0.2	0.3	0.8	1.0	0.2	0.2	0.2
26	Energy	0.8	4.7	4.0	4.0	4.1	4.3	4.6
27	Environmental Affairs	25.8	17.7	15.4	13.2	11.9	13.1	13.8
28	Labour	13.1	12.5	9.1	15.9	16.8	16.0	16.4
29	Mineral Resources	3.0	1.4	4.9	5.8	6.0	6.4	6.9
30	Science and Technology	3.4	5.0	4.9	8.0	8.6	6.2	6.6
31	Small Business Development	–	–	1.0	1.4	1.4	1.5	1.6
32	Telecommunications and Postal Services	6.9	2.4	3.1	2.1	2.2	2.4	2.6
33	Tourism	2.8	1.2	5.8	2.7	2.8	3.0	3.3
34	Trade and Industry	7.0	6.6	2.9	9.2	11.5	12.7	12.7
35	Transport	5.7	3.1	5.4	4.4	4.6	4.9	5.3
36	Water and Sanitation	17.1	17.0	33.3	32.4	36.4	46.0	48.0
37	Arts and Culture	1.6	1.6	1.3	2.5	2.9	2.7	2.9
38	Human Settlements	8.4	3.7	2.8	4.9	5.6	5.2	5.5
39	Rural Development and Land Reform	2.6	7.9	17.2	22.3	24.0	24.6	26.0
40	Sport and Recreation South Africa	4.0	0.4	1.5	1.3	2.2	2.3	2.5
Total		2 391.0	2 570.5	2 767.0	2 795.0	3 007.2	3 142.3	3 321.8

Table 7a Infrastructure expenditure per vote: 2014/15 to 2020/21¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4 Cooperative Governance and Traditional Affairs	14 745.4	14 955.8	14 914.0	15 891.3	15 287.7	15 733.7	16 599.1
5 Home Affairs	66.2	123.5	126.0	54.1	244.4	164.1	97.7
6 International Relations and Cooperation	103.6	102.0	173.7	215.6	238.5	251.9	249.4
7 National Treasury	590.4	607.0	591.9	663.4	601.9	621.2	654.9
8 Planning, Monitoring and Evaluation	8.7	0.4	0.1	0.6	0.5	0.2	0.2
11 Public Works	400.9	628.4	633.0	748.2	804.6	849.7	896.4
12 Statistics South Africa	–	–	–	–	–	–	–
14 Basic Education	10 070.6	11 039.7	11 345.3	12 432.1	11 609.3	11 875.3	12 709.0
15 Higher Education and Training	2 700.0	3 301.2	3 396.7	3 520.4	3 688.6	3 883.0	4 082.3
16 Health	5 794.3	6 031.6	5 979.9	6 373.5	6 707.1	6 987.7	7 371.7
17 Social Development	27.5	47.8	5.5	–	–	–	–
18 Correctional Services	854.7	775.8	748.1	759.9	680.4	718.5	758.0
19 Defence and Military Veterans	64.9	82.6	147.9	658.1	529.7	544.0	558.0
21 Justice and Constitutional Development	722.9	739.5	1 023.0	1 078.6	819.8	855.0	902.1
23 Police	884.8	1 192.4	797.3	891.5	824.9	870.7	921.4
24 Agriculture, Forestry and Fisheries	684.0	383.5	145.5	226.2	230.3	154.8	86.0
26 Energy	4 122.7	5 749.8	5 610.3	6 123.0	5 368.2	5 773.3	6 091.1
27 Environmental Affairs	543.8	433.1	572.4	453.5	369.2	342.3	358.5
28 Labour	1.9	0.5	29.2	14.0	16.0	16.0	16.9
30 Science and Technology	984.7	358.9	652.8	1 076.6	1 083.9	1 176.6	1 225.1
32 Telecommunications and Postal Services	–	–	–	53.0	–	63.3	66.8
33 Tourism	–	87.2	159.0	107.5	218.6	199.9	214.8
34 Trade and Industry	805.9	957.3	1 668.4	1 230.3	1 566.6	1 696.5	1 789.8
35 Transport	39 327.2	38 532.6	40 008.9	41 746.2	39 624.7	44 575.4	46 025.3
36 Water and Sanitation	8 699.6	12 518.9	11 897.5	11 802.0	11 165.7	11 805.4	12 426.2
37 Arts and Culture	414.2	325.4	381.3	428.4	489.8	422.1	445.7
38 Human Settlements	27 966.6	28 966.2	29 547.8	32 202.8	30 216.3	31 452.0	33 414.9
39 Rural Development and Land Reform	3.7	0.4	2.4	1.8	2.1	–	–
Total	120 589.1	127 941.4	130 558.1	138 752.7	132 388.5	141 032.4	147 961.2

Table 7b Type of infrastructure investment: 2014/15 to 2020/21¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
New infrastructure assets	6 365.9	7 204.7	3 597.0	6 131.8	5 462.5	4 450.7	4 254.8
Existing infrastructure assets	4 533.7	5 891.1	6 998.3	4 948.7	4 506.0	5 540.5	5 696.6
Upgrading and additions	3 751.3	4 818.4	5 846.5	3 757.8	3 114.3	4 147.1	4 308.7
Rehabilitation, renovations and refurbishment	407.8	724.6	919.2	841.6	908.7	1 001.3	1 096.3
Maintenance and repair	374.5	348.1	232.6	349.4	483.0	392.1	291.6
Infrastructure transfers	109 689.5	114 845.6	119 962.7	127 672.2	122 420.0	131 041.2	138 009.8
Current	494.9	687.0	709.8	977.3	1 152.0	1 346.3	1 336.7
Capital	109 194.7	114 158.6	119 253.0	126 694.8	121 268.1	129 695.0	136 673.1
Total Infrastructure	120 589.1	127 941.4	130 558.1	138 752.7	132 388.5	141 032.4	147 961.2
<i>Current infrastructure²</i>	<i>869.4</i>	<i>1 035.2</i>	<i>942.4</i>	<i>1 326.7</i>	<i>1 634.9</i>	<i>1 738.4</i>	<i>1 628.3</i>
<i>Capital infrastructure³</i>	<i>119 719.7</i>	<i>126 906.2</i>	<i>129 615.7</i>	<i>137 426.0</i>	<i>130 753.6</i>	<i>139 294.0</i>	<i>146 332.9</i>

1. Amounts include: Mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project lifecycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project lifecycle; and small projects and programmes for which the total cost is less than R250 million over the project lifecycle. Amounts also include: infrastructure transfers to other spheres, agencies and entities; and maintenance and repair projects.
2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.
3. Capital infrastructure refers to the construction, replacement, 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: 2014/15 to 2020/21

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1 The Presidency	269.0	295.1	308.7	318.2	318.2	328.9	354.0	380.6
2 Parliament	1 358.6	1 242.7	1 317.5	1 341.8	1 341.8	1 388.3	1 494.0	1 606.0
3 Communications	39.8	47.6	65.5	71.2	64.5	81.3	87.7	94.3
4 Cooperative Governance and Traditional Affairs	234.4	258.3	272.4	307.6	307.6	339.5	365.4	392.8
5 Home Affairs	2 600.2	2 845.3	3 069.8	3 198.2	3 198.2	3 308.1	3 559.0	3 825.9
6 International Relations and Cooperation	2 754.7	3 083.7	3 115.6	3 022.0	3 022.0	2 964.5	2 874.5	3 090.1
7 National Treasury	671.5	732.7	786.4	823.3	823.3	807.8	869.3	934.5
8 Planning, Monitoring and Evaluation	161.1	176.9	202.2	243.7	243.7	312.8	331.6	356.4
9 Public Enterprises	141.2	140.0	148.3	156.9	156.9	171.4	184.5	198.3
10 Public Service and Administration	229.1	242.5	254.5	265.2	265.3	288.4	310.4	333.7
11 Public Works	1 591.8	435.9	438.8	458.4	458.4	518.3	557.8	599.7
12 Statistics South Africa	1 184.6	1 288.4	1 371.8	1 352.2	1 352.2	1 442.7	1 460.1	1 575.9
13 Women	57.7	63.6	70.6	71.7	71.7	85.5	91.4	98.3
14 Basic Education	412.7	439.5	454.4	477.1	477.1	504.6	543.1	583.8
15 Higher Education and Training	7 139.8	7 166.4	7 516.6	8 282.3	8 282.3	8 957.0	9 637.7	10 360.5
16 Health	686.3	750.1	837.3	873.4	873.4	828.8	894.3	961.4
17 Social Development	377.5	419.9	454.2	476.8	476.8	490.4	527.4	567.0
18 Correctional Services	12 611.5	13 189.5	14 417.2	15 776.7	15 776.7	16 994.9	18 293.6	19 668.6
19 Defence and Military Veterans	23 005.8	24 788.0	27 059.7	27 448.0	27 448.0	27 116.7	29 193.7	31 365.9
20 Independent Police Investigative Directorate	119.5	149.6	169.2	176.9	176.9	212.3	228.8	246.5
21 Justice and Constitutional Development	8 523.0	9 250.2	9 995.4	10 635.0	10 635.0	11 029.4	11 868.7	12 758.1
22 Office of the Chief Justice and Judicial Administration	1 203.5	1 303.7	1 418.6	1 524.0	1 524.0	1 644.0	1 747.4	1 857.0
23 Police	54 332.2	57 478.4	62 038.1	66 196.8	66 196.8	70 801.9	76 357.7	81 883.2
24 Agriculture, Forestry and Fisheries	1 661.6	1 761.1	1 938.3	2 100.2	2 100.2	2 182.3	2 348.2	2 519.0
25 Economic Development	75.7	79.4	85.0	90.0	90.0	90.8	97.7	105.0
26 Energy	264.3	296.0	321.5	333.2	333.2	360.5	384.3	409.2
27 Environmental Affairs	787.8	909.2	992.7	1 050.1	1 049.6	1 149.0	1 237.5	1 333.1
28 Labour	997.8	1 025.6	1 064.7	1 212.8	1 204.6	1 317.8	1 410.2	1 516.0
29 Mineral Resources	484.6	526.3	558.8	590.8	590.8	617.6	665.2	715.6
30 Science and Technology	276.0	301.1	319.0	326.8	326.8	352.9	380.5	408.4
31 Small Business Development	73.8	93.1	114.0	132.5	132.4	140.8	151.8	163.3
32 Telecommunications and Postal Services	175.5	181.7	205.2	221.2	221.2	224.3	241.4	259.5
33 Tourism	231.5	252.9	266.1	284.9	284.9	310.4	334.4	360.3
34 Trade and Industry	815.3	874.2	915.5	947.7	947.7	987.5	1 046.8	1 073.5
35 Transport	345.9	382.9	392.8	456.8	430.5	496.7	534.7	574.8
36 Water and Sanitation	1 275.7	1 360.4	1 439.9	1 571.9	1 571.9	1 720.2	1 851.3	1 990.2
37 Arts and Culture	206.3	214.4	225.9	232.4	232.4	253.5	272.9	293.3
38 Human Settlements	290.9	310.2	325.3	383.3	383.3	376.9	405.7	436.1
39 Rural Development and Land Reform	1 791.6	1 937.2	2 065.3	2 194.6	2 194.6	2 325.6	2 502.9	2 690.6
40 Sport and Recreation South Africa	82.4	93.8	101.3	106.1	105.9	111.5	120.1	129.1
Total	129 542.2	136 387.3	147 114.2	155 732.7	155 691.0	163 635.7	175 817.6	188 715.5

Table 9 Personnel numbers and unit cost per vote: 2016/17 to 2020/21

		Number of posts Estimated for 31 March 2018		Number and cost of personnel posts filled/ planned for on funded establishment									
		Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate					
				2016/17		2017/18		2018/19		2019/20		2020/21	
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost
1	The Presidency	629	66	618	500	607	524	603	545	599	591	597	637
2	Parliament ¹	—	—	—	—	—	—	—	—	—	—	—	—
3	Communications	70	26	100	655	89	725	107	759	108	812	111	849
4	Cooperative Governance and Traditional Affairs	458	2	477	571	493	624	505	672	504	725	503	781
5	Home Affairs	9 947	194	9 521	322	9 391	341	9 224	359	9 201	387	9 180	417
6	International Relations and Cooperation	3 993	75	3 981	783	3 508	861	3 065	967	2 615	1 099	2 725	1 134
7	National Treasury	1 197	124	1 168	673	1 125	732	1 036	780	1 039	837	1 038	900
8	Planning, Monitoring and Evaluation	488	51	415	487	435	560	478	654	466	711	466	765
9	Public Enterprises	211	21	191	777	239	657	231	742	232	795	233	851
10	Public Service and Administration	487	49	546	466	525	505	517	558	518	599	518	644
11	Public Works	1 027	447	1 028	427	1 325	346	797	650	798	699	791	758
12	Statistics South Africa ¹	3 511	58	3 186	431	—	—	—	—	—	—	—	—
13	Women	106	3	113	625	109	658	121	706	120	762	120	819
14	Basic Education	798	100	740	614	706	676	692	729	693	784	689	847
15	Higher Education and Training	36 898	151	32 711	230	33 391	248	33 458	268	33 464	288	33 357	311
16	Health	1 739	—	1 694	494	1 688	517	1 498	553	1 489	601	1 479	650
17	Social Development	903	166	912	498	903	528	864	568	862	612	859	660
18	Correctional Services	39 102	1 305	39 183	368	39 102	403	39 621	429	39 895	459	39 980	492
19	Defence and Military Veterans	75 500	—	76 480	354	75 500	364	75 204	361	74 899	390	74 660	420
20	Independent Police Investigative Directorate	388	6	368	460	372	475	421	504	421	543	421	586
21	Justice and Constitutional Development	24 094	375	24 801	403	24 094	441	23 381	472	23 603	503	23 888	534
22	Office of the Chief Justice and Judicial Administration	2 402	—	2 462	576	2 520	605	2 579	637	2 570	680	2 568	723
23	Police	193 431	—	194 605	319	193 431	342	192 431	368	191 431	399	191 431	428
24	Agriculture, Forestry and Fisheries ¹	6 548	446	5 815	336	—	—	—	—	—	—	—	—
25	Economic Development	134	1	122	697	122	738	125	726	125	782	125	840
26	Energy	551	21	589	546	595	560	582	619	574	669	567	722
27	Environmental Affairs	1 728	373	2 101	473	2 040	515	2 079	553	2 076	596	2 075	642
28	Labour	2 877	16	3 347	318	3 525	342	3 539	372	3 531	399	3 545	428
29	Mineral Resources	1 167	2	1 167	479	1 113	531	1 067	579	1 065	625	1 063	673
30	Science and Technology	492	—	428	745	408	801	410	861	411	926	410	996
31	Small Business Development	199	29	228	500	233	568	229	615	229	663	229	713
32	Telecommunications and Postal Services	303	17	308	666	308	718	271	828	270	894	270	961
33	Tourism	519	—	519	513	519	549	484	641	477	701	471	765
34	Trade and Industry	1 378	116	1 842	497	1 808	524	1 788	552	1 789	585	1 719	624
35	Transport	658	7	687	572	705	611	739	672	744	719	746	771
36	Water and Sanitation	3 707	281	3 517	409	3 529	445	3 604	477	3 597	515	3 597	553
37	Arts and Culture	434	49	472	479	423	549	408	621	407	670	406	722
38	Human Settlements	695	62	684	476	645	594	606	622	606	669	605	721
39	Rural Development and Land Reform	3 917	333	4 358	474	4 718	465	4 467	521	4 454	562	4 429	607
40	Sport and Recreation South Africa	222	14	172	589	174	609	170	656	179	671	187	690
Total		422 908	4 986	421 656	19 799	410 418	20 253	407 401	22 198	406 061	23 920	406 058	25 636

1. Department did not provide all relevant personnel data.

Table 10 Departmental receipts per vote: 2014/15 to 2020/21

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1 The Presidency	1.7	2.9	1.4	1.0	1.0	0.6	0.6	0.6
2 Parliament	49.1	33.7	29.0	19.2	23.5	20.0	17.2	15.2
3 Communications	2.5	3.5	2.6	2.7	2.7	2.6	2.7	2.9
4 Cooperative Governance and Traditional Affairs	1.9	1.1	23.5	1.9	22.6	1.5	1.9	2.3
5 Home Affairs	767.1	1 079.3	1 099.5	1 077.0	956.5	1 131.9	1 183.3	1 249.4
6 International Relations and Cooperation	35.1	34.9	29.0	38.5	38.5	40.4	42.4	43.5
7 National Treasury	18 246.1	19 979.9	19 191.9	20 821.3	19 430.9	10 020.5	3 861.1	4 549.9
8 Planning, Monitoring and Evaluation	0.1	0.4	1.2	1.5	1.3	0.4	0.4	0.5
9 Public Enterprises	0.2	3.4	5.2	1.2	0.2	0.1	0.1	0.2
10 Public Service and Administration	1.0	1.4	0.8	0.7	0.7	0.7	0.7	0.8
11 Public Works	16.1	7.1	14.6	1.8	3.2	1.9	1.9	1.5
12 Statistics South Africa	5.0	10.1	8.6	1.8	1.8	1.6	1.6	1.7
13 Women	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0
14 Basic Education	57.6	18.3	15.5	15.2	15.2	13.8	14.9	16.0
15 Higher Education and Training	11.6	15.4	25.5	29.1	29.1	15.9	16.2	16.3
16 Health	66.1	53.9	59.2	59.5	59.5	7.9	8.1	9.2
17 Social Development	62.9	23.9	77.5	30.0	30.0	12.2	12.8	13.2
18 Correctional Services	139.8	129.3	147.5	148.8	141.1	148.3	155.6	163.1
19 Defence and Military Veterans	923.8	1 082.6	1 387.3	1 051.8	1 051.8	1 085.7	1 145.3	1 202.9
20 Independent Police Investigative Directorate	0.7	0.2	0.3	0.2	0.2	0.2	0.2	0.2
21 Justice and Constitutional Development	337.6	328.6	371.4	397.7	397.7	409.9	430.4	453.8
22 Office of the Chief Justice and Judicial Administration	–	0.8	0.9	1.9	1.9	0.8	1.0	1.1
23 Police	389.4	478.2	756.0	588.5	588.5	518.8	530.4	541.8
24 Agriculture, Forestry and Fisheries	191.7	212.4	202.7	246.2	246.2	258.5	271.5	285.0
25 Economic Development	50.4	50.3	137.3	137.3	137.3	145.4	145.4	145.5
26 Energy	5.3	806.0	956.9	6.0	6.0	6.2	6.3	6.6
27 Environmental Affairs	32.0	11.5	21.2	32.7	32.7	21.0	21.1	21.3
28 Labour	11.2	10.1	11.7	17.2	17.2	11.8	12.6	13.3
29 Mineral Resources	46.2	29.8	38.1	40.3	19.7	40.3	42.6	45.2
30 Science and Technology	1.6	0.5	8.2	8.2	8.4	0.6	0.5	0.5
31 Small Business Development	–	0.1	0.1	0.2	0.2	0.1	0.1	0.1
32 Telecommunications and Postal Services	1 670.2	26 804.4	831.4	654.4	654.4	600.4	600.4	600.4
33 Tourism	3.5	6.8	5.3	1.8	1.8	1.9	1.9	1.9
34 Trade and Industry	82.6	62.0	98.1	68.5	30.4	73.9	77.9	78.5
35 Transport	322.1	209.9	290.3	270.4	270.4	309.5	326.8	344.8
36 Water and Sanitation	15.3	11.0	21.0	7.4	7.4	7.6	8.0	8.2
37 Arts and Culture	3.3	3.0	1.3	1.3	0.6	0.7	0.8	0.8
38 Human Settlements	1.0	1.2	0.5	0.5	0.5	0.2	0.2	0.3
39 Rural Development and Land Reform	87.4	54.6	89.8	98.6	98.6	103.6	108.6	114.1
40 Sport and Recreation South Africa	0.1	0.4	0.1	0.2	0.0	0.3	0.3	0.3
Total departmental receipts as per Estimates of National Expenditure	23 639.3	51 562.9	25 962.9	25 882.5	24 329.8	15 017.9	9 054.4	9 953.0
Less: Parliament (retained departmental receipts)	49.1	33.7	29.0	19.2	23.5	20.0	17.2	15.2
Plus: Public entities conduit ¹ receipts	1 854.3	2 001.1	1 416.6	1 218.4	1 218.4	1 292.4	1 503.5	1 591.2
of which:								
Independent Communications Authority of South Africa (ICASA)	974.0	1 324.6	1 168.6	1 034.3	1 034.3	1 101.9	1 151.5	1 214.7
Competition Commission	880.4	676.5	248.0	184.1	184.1	190.5	352.0	376.5
Plus: South African Revenue Service departmental receipts collection	5 455.0	3 743.4	5 913.4	7 598.3	7 704.4	8 179.9	8 730.7	9 347.0
Total departmental and other receipts as per Budget Review	30 899.6	57 273.7	33 263.8	34 680.0	33 229.1	24 470.2	19 271.3	20 876.0

1. 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 Estimates of National Expenditure (ENE) publications describe in detail the planned spending in all national government votes over the three-year medium-term expenditure framework (MTEF) period, government's 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. In some cases, a vote may contain more than one 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 personnel, entities, donor funding, public-private partnerships, conditional grants¹ to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate. These publications are available at www.treasury.gov.za.

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	2018/19					2019/20	2020/21
	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 on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.

1. The terms conditional allocation and allocation-in-kind, as contained in legislation, are commonly referred to as conditional grant and indirect grant, respectively, in the budget documentation that accompanies this legislation.

The **2018/19 total** shows the total allocation per programme and the total allocation for the vote for 2018/19, and corresponds with the information in the 2018 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 **2019/20** and **2020/21**, 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. Hence 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 three-year MTEF period.

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21

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 the 2014-2019 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 outcome** links the indicator to one or more of the 14 outcomes targeted in government's 2014-2019 medium-term strategic framework.

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 three years of 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 2014-2019 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.

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

Expenditure trends

This table shows audited expenditure for the past three years, and the revised expenditure estimate for the current financial year, by programme and economic classification. For each year, budgeted and adjusted appropriations are provided for comparison with actual expenditure outcomes.

Programmes

1. Administration
2. Programme name

Programme	Annual budget Adjusted appropriation Audited outcome	Annual budget Adjusted appropriation Audited outcome	Annual budget Adjusted appropriation Audited outcome	Annual budget Adjusted appropriation Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1						
Programme 2						
Subtotal						
Direct charge against the National Revenue Fund						
Total						
Change to 2017 Budget estimate						
Economic classification						
Current payments						
Compensation of employees						
Goods and services						
Transfers and subsidies						
Payments for capital assets						
Payments for financial assets						
Total						

Expenditure over a four-year period 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. Hence it is shown as a separate item and is not contained in the Appropriation Bill.

Annual budget shows the total amount voted at the beginning of a financial year.

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.

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.

The **Revised estimate** for 2017/18 shows the current estimate of the institution's expenditure for the current financial year. This does not imply a change in the amount voted to an institution in the Adjustments Appropriation Act (2017). It is rather an updated estimate of what the department is likely to spend in the current financial year.

The **Average: Outcome/Annual budget (%)** shows annual audited expenditure as a percentage of the annual budget appropriation, averaged over the three-year period.

The **Average: Outcome/Adjusted appropriation (%)** shows annual audited expenditure as a percentage of the annual adjusted budget appropriation, averaged over the three-year period.

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

Expenditure estimates

This table shows the revised expenditure estimate for 2017/18, and expenditure estimates over the three-year MTEF period, by programme and economic classification.

Programmes							
1. Administration							
2. Programme name							
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)
	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21
R million							
Programme 1							
Programme 2							
Subtotal							
Direct charge against the National Revenue Fund							
Total							
Change to 2017 Budget estimate							
Economic classification							
Current payments							
Compensation of employees							
Goods and services							
Transfers and subsidies							
Payments for capital assets							
Payments for financial assets							
Total							

Expenditure over a four-year period 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.

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. Hence it is shown as a separate item and is not contained in the Appropriation Bill.

The **Revised estimate 2017/18** shows the current estimate of the institution's expenditure for the current financial year. This does not imply a change in the amount voted to an institution in the Adjustments Appropriation Act (2017). It is rather an updated estimate of what the department is likely to spend in the current financial year.

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 2018/19, 2019/20 and 2020/21. The estimates for 2018/19 are the appropriations proposed in the 2018 Appropriation Bill considered by Parliament. The estimates for 2019/20 and 2020/21 are indicative allocations, and will form the basis for planning the 2019 Budget.

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

Expenditure trends and estimates for significant spending items

This table shows expenditure trends for significant spending items for the past three years, the revised expenditure estimate for the current financial year, and expenditure estimates over the three-year MTEF period, by spending item.

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total Vote (%)
	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand											
Spending item											
Spending item											
Spending item											
Spending item											
Spending item											
Total											

The **Audited outcome** is presented as it appears in the institution's annual financial statements or calculated from the relevant data in the institution's ENE database.

Adjusted appropriation shows the adjusted total amount 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 Vote (%)** 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 2018/19, 2019/20 and 2020/21.

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

Goods and services expenditure trends and estimates

This table shows goods and services expenditure trends for the past three years, the revised expenditure estimate for the current financial year, and expenditure estimates over the three-year MTEF period, by item.

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand											
Goods and services item											
Goods and services item											
Goods and services item											
Goods and services item											
Goods and services item											
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 2018/19, 2019/20 and 2020/21.

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 three-year 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 (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
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 2018/19, 2019/2020 and 2020/21.

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																	
Number of posts estimated for 31 March 2018			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 (%)		
			2016/17		2017/18			2018/19		2019/20		2020/21					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost	
Department name			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other																	
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 (%)
	2014/15	2015/16	2016/17					2018/19	2019/20	2020/21		
Departmental receipts												
Economic classification item												
<i>Lower level economic classification item</i>												
Economic classification item												
<i>Lower level economic classification item</i>												
<i>Lower level economic classification item</i>												
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 2017/18 shows the estimate of the institution's receipts published in the 2017 Adjusted Estimates of National Expenditure.

The **Revised estimate** shows the current estimate of institutional receipts for 2017/18.

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 comprise, 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 2018 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 2014-2019 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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome							2018/19	2019/20	2020/21		
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18	2020/21
Subprogramme name											
Total											
Change to 2017											
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** and 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 2018/19 are the appropriations proposed in the 2018 Appropriation Bill. The estimates for 2019/20 and 2020/21 are indicative allocations and will form the basis for planning the 2019 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

Programme personnel numbers and cost by salary level														
Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment									Number		
Programme name	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 (%)	
			2016/17		2017/18		2018/19		2019/20		2020/21			
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	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 from 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:

- the entity's legislative mandate
- selected performance indicators relating to the entity's mandate
- an expenditure analysis narrative that provides an outline of what the entity 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.

Additional tables

Summary of expenditure on infrastructure

The table on infrastructure includes spending on new and replacement assets; maintenance and repairs; upgrades and additions; and the rehabilitation, renovation and refurbishment of assets.

Departmental infrastructure refers to direct spending by a department on infrastructure assets that the department will construct.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government institutions for expenditure on infrastructure.

The Estimates of National Expenditure e-publications for each vote may also include the following tables:

Summary of conditional grants to provinces and municipalities

The table provides details of allocations made by national government to provinces, local government or municipalities, on condition that certain requirements are met. The purpose and conditions of such allocations are specified in the 2018 Division of Revenue Bill.

Summary of departmental public-private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public-private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee based on predefined performance criteria.

Project signed is a public-private partnership project that has reached financial close and is being implemented.

Project in preparation is at some stage of inception, feasibility or procurement, but has not yet reached financial close.

Unitary fee refers to the total payment made to the private party for the provision of various services.

Advisory fee is a cost for hiring transaction advisers, who assist government with feasibility studies and procurement in the public-private partnership project process.

Project monitoring cost is associated with the ongoing monitoring and evaluation of public-private partnerships while in operation.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in government's appropriation legislation. Donor funding comprises official development assistance, and other local and international donations. Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants and technical cooperation.

The **Programme** column links the donor funding to the vote programme associated with it.

The **Spending focus** shows what the department aims to achieve by using the donated funds.

Summary of site service expenditure information

A summary of expenditure information estimated by the department at the level of site service delivery may also be included.