



2019 BUDGET ESTIMATES OF NATIONAL EXPENDITURE

OVERVIEW



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2019

**National Treasury
Republic of South Africa**



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available 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 applicable.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Overview

National Treasury

Republic of South Africa



Contents

Introduction.....	1
Estimates of National Expenditure publications	1
Budgeting by function	1
The 2019 Budget determination process	3
Composition of changes to government spending by function.....	4
Baseline adjustments by function and by vote	6
Provisional allocations	15
Overview of expenditure for the MTEF period.....	16
Summary tables	16
Information contained in each vote.....	29
Budget summary.....	29
Vote purpose	30
Mandate	30
Selected performance indicators.....	30
Expenditure analysis	31
Expenditure trends	31
Expenditure estimates	33
Expenditure trends and estimates for significant spending items	34
Goods and services expenditure trends and estimates	34
Transfers and subsidies expenditure trends and estimates.....	35
Personnel information	36
Departmental receipts	36
Information on each programme	37
Entities	39
Additional tables.....	40

Introduction

Estimates of National Expenditure publications

The Minister of Finance tables the budget every year in Parliament, and authorisation to spend the budget is sought through the tabling of an Appropriation Bill. Each year, the Appropriation Bill sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the medium-term expenditure framework (MTEF) period. The 2019 Appropriation Bill sets out allocations to national government votes¹ by programme and main economic classification² for 2019/20.

The abridged Estimates of National Expenditure (ENE) is tabled with the Appropriation Bill. It contains detailed information about the allocations set out in the Appropriation Bill, for the current financial year. In addition, government's proposed spending plans for the full three-year (MTEF) period, 2019/20 to 2021/22, are also shown. The ENE is compiled using data and information provided by national departments and their respective entities. Information on how government institutions have spent their budgets in previous years is included. Explanations are provided of how 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. Tables depict 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.

A more detailed e-publication for each vote is available online. These e-publications contain programme personnel data tables and detailed information for all entities, 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.

Budgeting by function

Budget discussions take place within function groups. Function groups are made up of various institutions across the three spheres of government, grouped together according to the objectives or activities they are mandated to perform. Different programmes within the same department may be categorised across different functions depending on their assigned tasks. For example, the *Electrification and Energy Programme and Project Management* programme within the Department of Energy is categorised under the community development function, whereas all the other programmes of this department are categorised under the economic development function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities.

Table 1.1 shows the seven function budget areas by national department and selected entities.

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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 Police vote contains two departments: the Department of Police and the Civilian Secretariat for the Police Service.
 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	National department	Selected entities
General Public Services	The Presidency	South African Broadcasting Cooperation Independent Communications Authority of South Africa
	Communications	
	Women	
	Parliament	
	Planning, Monitoring and Evaluation	
	National Treasury (all programmes 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 (except the local government equitable share and the municipal infrastructure grant)	
	Public Service and Administration	
	Public Works (programmes 1, 2, and 5)	
	International Relations and Cooperation	
	National Treasury (programme 6)	
Learning and Culture	Basic Education	National Student Financial Aid Scheme Sector education and training authorities (consolidated) National Skills Fund
	Higher Education and Training	
	Sport and Recreation	
	Arts and Culture	
Health	Health	National Health Laboratory Service Medical Research Council of South Africa
Economic Development	Economic Development	Industrial Development Corporation of South Africa
	Mineral Resources	
	Trade and Industry	
	Tourism	National Lotteries Commission Distribution Trust Fund Export Credit Insurance Corporation of South Africa South African Tourism
	Small Business Development	
	Public Works (programme 4)	Property Management Trading Entity Unemployment Insurance Fund Compensation Fund, including Reserve Fund
	Labour	
	Public Works (programme 3)	
	National Treasury (programme 7)	National Research Foundation Council for Scientific and Industrial Research South African National Parks Agricultural Research Council Agricultural Land Holding Account
	All expanded public works programmes in other national departments	
	Science and Technology	
	Environmental Affairs	
	Agriculture, Forestry and Fisheries	
	Rural Development and Land Reform	

Table 1.1 Function groups

Function group	National department	Selected entities
Economic Development	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
	Transport (all programmes 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 (all programmes except programme 3)	Rand Water Water Trading Entity Trans-Caledon Tunnel Authority Water boards (consolidated) Umgeni Water
Social Development	Social Development	South African Social Security Agency
Peace and Security	Defence and Military Veterans	Armaments Corporation of South Africa Legal Aid South Africa Government Printing Works Electoral Commission
	National Treasury (programme 10)	
	Police	
	Independent Police Investigative Directorate	
	Civilian Secretariat for the Police Service	
	Justice and Constitutional Development	
	Correctional Services	
	Office of the Chief Justice	
	Home Affairs	
Community Development	Human Settlements	National Home Builders Registration Council Passenger Rail Agency of South Africa
	Water and Sanitation (programme 3)	
	Transport (programme 7)	
	Energy (programme 4)	
	Cooperative Governance (local and provincial conditional grants)	

The 2019 Budget determination process

The technical guidelines issued by National Treasury at the start of the budget determination process informed government institutions that there were no additional resources available for allocation over the 2019 MTEF period. This meant that any additional allocations were to be funded through reductions in other areas. To do this, institutions were tasked with scaling down non-priority programmes and projects, and changing service delivery models through measures such as containing costs, improving efficiency by undertaking appropriate operational changes, and using technology more effectively.

Institutions were also informed that potentially deteriorating economic circumstances, as well as priority programmes, would require them to present a budget scenario where proposals were made for expenditure reductions. Proposals put forward by institutions were examined within budget function groups, culminating in recommendations on how institutional policies, practices and arrangements could be adapted to best achieve the function's outcomes. These recommendations were presented to the ministers' committee on the budget

technical committee, comprising the directors-general of central national government departments, who considered the inevitable trade-offs and priorities for government as a whole and put forward recommendations to the ministers' committee on the budget. The ministers' committee on the budget tabled its recommendations in Cabinet for approval. This formed the basis for the fiscal framework, the division of revenue across the three spheres of government, and the detail of allocations tabled in the 2018 Medium-Term Budget Policy Statement (MTBPS) and in the 2019 Budget.

Budget baseline reallocations are effected across most departments from various economic classification items, including conditional grants to provinces and municipalities, and other transfers to institutions. Total reductions to budget baselines amount to R2.6 billion in 2019/20, R4.3 billion in 2020/21 and R9 billion in 2021/22, as shown by economic classification in the table below.

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

R million	2019/20	2020/21	2021/22
Transfers and subsidies, of which a portion is targeted at the compensation of employees and goods and services budgets of sub-national government institutions	-2 468	-4 211	-8 909
Compensation of employees	-106	-93	-98
Goods and services	-5	-5	-6
Total	-2 579	-4 308	-9 012

Main budget expenditure ceiling

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

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

Table 1.3 reflects the aggregate expenditure ceiling as tabled in the Budget Review and MTBPS publications. The expenditure ceiling for compensation of employees for national government departments is R176.5 billion in 2019/20, R189.5 billion in 2020/21 and R201.9 billion in 2021/22.

Table 1.3 Expenditure ceiling at the main budget level¹ for 2015/16 to 2021/22

R million	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2016 Budget Review	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	1 074 970	1 144 225	1 229 823	1 323 553	1 435 408		
2017 MTBPS		1 141 978	1 233 722	1 316 553	1 420 408	1 524 222	
2018 Budget Review		1 141 978	1 232 678	1 315 002	1 416 597	1 523 762	
2018 MTBPS			1 225 455	1 314 865	1 416 597	1 523 762	1 630 026
2019 Budget Review				1 310 156	1 430 595	1 525 052	1 630 758

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.

Composition of changes to government spending by function

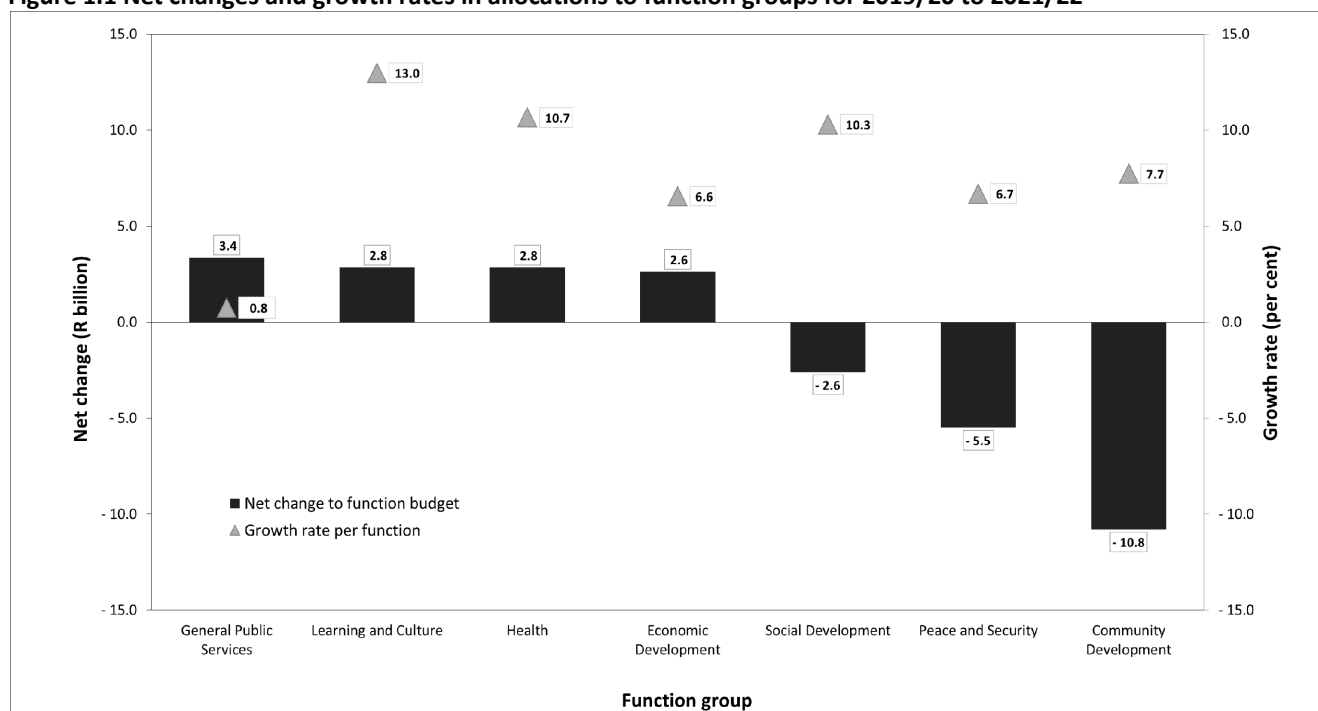
Consolidated expenditure³ amounts to R1.83 trillion in 2019/20, R1.95 trillion in 2020/21, and R2.09 trillion in 2021/22, and is expected to increase at 2.4 per cent in real terms over the MTEF period. Main budget

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.

expenditure, excluding the contingency reserve, is also set to increase at an average annual rate of 2.1 per cent in real terms over the MTEF period, from R1.46 trillion in 2019/20 to R1.65 trillion in 2021/22.

The effects on main budget spending per function group emanating from the 2019 Budget process are shown in Figure 1.1 alongside spending growth rates. The functions largely retain positive growth rates as the reductions implemented have lowered growth rates, but aggregate planned spending levels have generally not been reduced.

Figure 1.1 Net changes and growth rates in allocations to function groups for 2019/20 to 2021/22



The changes are summarised below:

- **General Public Services:** The R3.4 billion net increase to the function, excluding adjustments to debt-service costs, is mainly due to increased transfer payments to the South African Revenue Service for operations, and to Statistics South Africa for Census 2021.
- **Learning and Culture:** The R2.8 billion net increase is mainly on the *school infrastructure backlogs indirect grant* and the *education infrastructure grant* for school infrastructure, repairs and maintenance, including for the replacement of pit latrines; the sanitary dignity project; and student housing.
- **Health:** The R2.8 billion net increase is mainly on the *health infrastructure indirect grant* for the phased building costs of the Limpopo academic hospital.
- **Economic Development:** The R2.6 billion net increase is mainly for increased transfer payments to the South African National Roads Agency for the non-toll network and the South African Post Office for the provision of universal services.
- **Social Development:** The R2.6 billion net decrease is mainly due to reduced estimates of requirements for social assistance grants and reduced transfer payments to the South African Social Security Agency.
- **Peace and Security:** The R5.5 billion net decrease mainly comprises reductions to the special defence account within the Department of Defence; and goods and services payments for other departments within the function.
- **Community Development:** The R10.8 billion net decrease is mainly due to reductions effected on the Passenger Rail Agency of South Africa for its rolling stock fleet renewal and other capital programmes, as well as a reduction on the *human settlements development grant*.

Baseline adjustments by function and by vote

Adjustments to the main budget non-interest expenditure over the 2019 MTEF period are presented in the tables that follow, 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 2019 Budget process. Most budget amendments have been effected through the reduction and reallocation of budget baseline funds.

General Public Services

The General Public Services function aims to deliver an efficient public service through the improvement of general government administrative services. The function is allocated R62.7 billion in 2019/20, R66 billion in 2020/21 and R71.2 billion in 2021/22. The function baseline is increased by a net amount of R3.4 billion (1.7 per cent) over the MTEF period, from R196.6 billion to R199.9 billion.

Table 1.4 General Public Services

Function ¹ by vote	2019/20	2020/21	2021/22 ³	MTEF total
R million				
2018 MTEF function baseline²	61 852.8	65 392.0	69 322.6	196 567.5
2019 MTEF function baseline²	62 690.6	66 014.4	71 214.9	199 920.2
Annual growth rate (percentage)	-10.9%	5.3%	7.9%	0.8%
Net change from the 2018 baseline (percentage)	1.4%	1.0%	2.7%	1.7%
Communications	-13.1	-13.5	-14.0	-40.6
Media Development and Diversity Agency: Salary increase freeze/reduction for senior management staff	-0.2	-0.2	-0.2	-0.7
Film and Publication Board: Salary increase freeze/reduction for senior management staff	-0.5	-0.5	-0.6	-1.6
Brand South Africa: Salary increase freeze/reduction for senior management staff	-3.7	-3.9	-4.0	-11.7
Independent Communications Authority of South Africa: Salary increase freeze/reduction for senior management staff, and goods and services	-8.6	-8.9	-9.2	-26.7
Cooperative Governance and Traditional Affairs	-12.7	-13.6	-14.7	-41.0
South African Local Government Association: Salary increase freeze/reduction for senior management staff	-1.1	-1.2	-1.2	-3.4
Municipal Infrastructure Support Agent: Salary increase freeze/reduction for senior management staff, and goods and services	-11.6	-12.5	-13.5	-37.6
International Relations and Cooperation	200.0	213.3	—	413.3
African Union: Membership fees	200.0	213.3	—	413.3
National Treasury	485.8	428.0	460.5	1 374.3
South African Revenue Service: Goods and services	398.7	479.2	512.5	1 390.4
Direct charge against the national revenue fund: National Revenue Fund payments	135.3	—	—	135.3
Provincial equitable share: Infrastructure delivery improvement programme	45.0	45.0	45.0	135.0
Government Technical Advisory Centre: Goods and services	15.0	20.0	25.0	60.0
Cooperative Banks Development Agency: Salary increase freeze/reduction for senior management staff	-0.2	-0.3	-0.3	-0.9
Financial and Fiscal Commission: Salary increase freeze/reduction for senior management staff	-0.4	-0.4	-0.4	-1.1
Accounting Standards Board: Salary increase freeze/reduction for senior management staff	-0.5	-0.5	-0.6	-1.6
Provincial equitable share: Provincial legislatures: Salary increase freeze/reduction for senior management staff	-42.1	-44.9	-45.8	-132.8
Infrastructure delivery improvement programme: Goods and services	-65.0	-70.0	-75.0	-210.0

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 General Public Services

Function¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
Parliament	-4.5	26.7	39.8	62.0
Budget baseline adjustment ⁴	-4.5	26.7	39.8	62.0
Planning, Monitoring and Evaluation	-15.3	-17.1	-18.9	-51.2
National Youth Development Agency: Salary increase freeze/reduction for senior management staff, and goods and services reduction	-4.3	-4.6	-5.4	-14.2
Goods and services	-11.0	-12.5	-13.5	-37.0
Public Service and Administration	-4.8	5.1	20.1	20.3
National School of Government: Operations	8.6	18.5	28.4	55.6
Government Employees Housing Scheme: Capacitation	6.5	7.0	7.5	20.9
Compensation of employees	-5.0	-5.0	–	-10.0
Government Employees Housing Scheme: Goods and services	-6.5	-7.0	-7.5	-20.9
Goods and services	-8.4	-8.5	-8.4	-25.3
Public Works	-23.7	-40.1	-21.3	-85.2
Prestige policy programme: Transfers and subsidies	-0.9	-0.9	-0.8	-2.6
Machinery and equipment	-0.7	-0.7	-1.6	-3.0
Transfers and subsidies: Social benefits	-5.0	-5.5	-6.2	-16.7
Goods and services	-17.0	-33.1	-12.7	-62.9
Statistics South Africa	75.0	–	1 405.8	1 480.8
Census 2021	–	–	1 300.0	1 300.0
Continuous population survey: Goods and services	–	–	83.7	83.7
Social and population surveys: Goods and services	65.0	–	–	65.0
Continuous population survey: Compensation of employees	–	–	22.1	22.1
Economic surveys: Goods and services	10.0	–	–	10.0
The Presidency	151.4	33.7	35.2	220.3
Presidential inauguration: Goods and services	120.0	–	–	120.0
e-Cabinet Transversal system: Goods and services	16.4	17.2	21.4	55.0
Establishment of a policy and research services unit: Goods and services	15.0	16.5	13.8	45.3
Women	-0.1	-0.1	-0.1	-0.3
Commission for Gender Equality: Salary increase freeze/reduction for senior management staff, and goods and services reduction	-0.1	-0.1	-0.1	-0.3
Net change to function baseline	838.1	622.3	1 892.3	3 352.7

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance 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 2021/22 function planning baseline throughout the course of the budget process for the MTEF period are shown. The first estimates for 2021/22 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.
4. The disaggregation by economic classification of this budget baseline adjustment will be determined by Parliament in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009).

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 R377.6 billion in 2019/20, R408.2 billion in 2020/21 and R434.8 billion in 2021/22. The function baseline is increased by a net amount of R2.8 billion (0.2 per cent) over the MTEF period, from R1.218 trillion to R1.221 trillion.

Table 1.5 Learning and Culture

Function¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
2018 MTEF function baseline²	376 705.7	407 582.9	433 480.8	1 217 769.4
2019 MTEF function baseline²	377 605.6	408 249.5	434 761.2	1 220 616.3
Annual growth rate (percentage)	24.3%	8.1%	6.5%	13.0%
Net change from the 2018 baseline (percentage)	0.2%	0.2%	0.3%	0.2%
Arts and Culture	-5.2	-5.7	-6.0	-16.9
National Archives: Heritage assets	15.0	65.0	80.0	160.0
War Museum of the Boer Republics: Operations	1.0	1.1	1.1	3.2
uMsunduzi Museum: Salary increase freeze/reduction for senior management staff	-0.0	-0.0	-0.0	-0.1
South African Library for the Blind: Salary increase freeze/reduction for senior management staff	-0.0	-0.0	-0.0	-0.1
War Museum of the Boer Republics: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
Die Afrikaanse Taal Museum en -monument: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
KwaZulu-Natal Museum: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
Nelson Mandela Museum: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
National Arts Council of South Africa: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
Luthuli Museum: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.2
National Museum Bloemfontein: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.3
Ditsong Museums of South Africa: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.3
The South African State Theatre: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.4
Market Theatre Foundation: Salary increase freeze/reduction for senior management staff	-0.2	-0.2	-0.2	-0.6
Iziko Museums of South Africa: Salary increase freeze/reduction for senior management staff	-0.2	-0.3	-0.3	-0.8
National Library of South Africa: Salary increase freeze/reduction for senior management staff	-0.3	-0.3	-0.3	-0.8
The Playhouse Company: Salary increase freeze/reduction for senior management staff	-0.3	-0.3	-0.3	-0.9
Freedom Park Trust: Salary increase freeze/reduction for senior management staff	-0.3	-0.4	-0.4	-1.1
Artscape Theatre: Salary increase freeze/reduction for senior management staff	-0.4	-0.4	-0.5	-1.3
The Pan South African Language Board: Salary increase freeze/reduction for senior management staff	-0.4	-0.5	-0.5	-1.3
South African Heritage Resources Agency: Salary increase freeze/reduction for senior management staff	-0.5	-0.5	-0.5	-1.4
Performing Arts Council of the Free State: Salary increase freeze/reduction for senior management staff	-0.4	-0.5	-0.5	-1.5
National Film and Video Foundation of South Africa: Salary increase freeze/reduction for senior management staff	-0.5	-0.6	-0.6	-1.7
National Heritage Council of South Africa: Salary increase freeze/reduction for senior management staff	-1.0	-1.0	-1.1	-3.1
Pan South African Language Board: Municipal charges	-1.0	-1.1	-1.1	-3.2
Die Afrikaanse Taal Museum en -monument: Operations	–	–	-12.2	-12.2
Capital works: Ditsong Museums: Heritage assets	–	-10.0	-4.6	-14.6
Capital works: National Film and Video Foundation: Heritage assets	–	-7.7	-8.2	-15.9
Capital works: South African Heritage Resources Agency: Heritage assets	–	-10.3	-15.0	-25.3
Capital works: Liberation Heritage Route: Heritage assets	-15.0	-10.0	-10.0	-35.0
Capital works: National Heritage Monument: Heritage assets	–	-27.0	-30.0	-57.0
Basic Education	889.2	783.8	1 298.7	2 971.8
School infrastructure backlogs indirect grant: Eradication of pit latrines	700.0	800.0	1 300.0	2 800.0
Education infrastructure grant: Repair of schools damaged by floods in KwaZulu-Natal	200.3	–	–	200.3
School infrastructure backlogs indirect grant: Compensation of employees	3.7	4.0	4.2	11.9
uMalusi Council for Quality Assurance in General and Further Education and Training: Salary increase freeze/reduction for senior management staff, and goods and services	-1.1	-1.2	-1.3	-3.6
School infrastructure backlogs indirect grant: Goods and services	-3.7	-4.0	-4.2	-11.9
Second Chance programme: Goods and services	-10.0	-15.0	–	-25.0

Table 1.5 Learning and Culture

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
Higher Education and Training	-140.9	-111.4	-12.2	-264.4
Budget facility for infrastructure: Student housing infrastructure programme	120.0	—	—	120.0
Council on Higher Education: Salary increase freeze/reduction for senior management staff	-0.4	-0.3	-0.3	-1.0
South African Qualifications Authority: Salary increase freeze/reduction for senior management staff	-0.6	-0.6	-0.6	-1.8
Quality Council for Trades and Occupations: Salary increase freeze/reduction for senior management staff	-2.9	-3.1	-3.3	-9.3
National Student Financial Aid Scheme: Salary increase freeze/reduction for senior management staff, and goods and services	-7.0	-7.3	-7.9	-22.3
Government Employees Pension Fund: Pension payouts	-50.0	—	—	-50.0
Technical and vocational education and training college subsidies: Operations	-200.0	-100.0	—	-300.0
National Treasury	157.0	—	—	157.0
Provincial equitable share: Sanitary dignity project	157.0	—	—	157.0
Sport and Recreation South Africa	-0.2	-0.2	-0.2	-0.6
South African Institute for Drug-free Sport: Salary increase freeze/reduction for senior management staff, and goods and services	-0.0	-0.0	-0.0	-0.1
Boxing South Africa: Salary increase freeze/reduction for senior management staff, and goods and services	-0.1	-0.2	-0.2	-0.5
Net change to function baseline	899.9	666.6	1 280.4	2 846.9

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance 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 2021/22 function planning baseline throughout the course of the budget process for the MTEF period are shown. The first estimates for 2021/22 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 R213.3 billion in 2019/20, R231 billion in 2020/21 and R248.4 billion in 2021/22. The function baseline is increased by a net amount of R2.8 billion (0.4 per cent) over the MTEF period, from R689.8 billion to R692.7 billion.

Table 1.6 Health

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
2018 MTEF function baseline²	213 334.1	230 541.2	245 950.2	689 825.4
2019 MTEF function baseline²	213 341.4	230 958.1	248 363.6	692 663.1
Annual growth rate (percentage)	16.2%	8.3%	7.5%	10.7%
Net change from the 2018 baseline (percentage)	0.0%	0.2%	1.0%	0.4%
Health	7.3	416.9	1 413.4	1 837.7
Human resources capacitation grant	605.7	1 063.1	1 127.2	2 796.0
Health infrastructure indirect grant: Limpopo academic hospital	247.0	653.0	498.0	1 398.0
HIV, Tuberculosis, Malaria and Community Outreach Grant: Community outreach services component	—	—	1 000.0	1 000.0
HIV, Tuberculosis, Malaria and Community Outreach Grant: Malaria elimination programme	90.4	117.2	111.2	318.8
South African Medical Research Council: Research initiatives	40.0	40.0	40.0	120.0
Malaria elimination programme: Regional co-financing project	—	30.0	30.0	60.0
South African Health Products Regulatory Authority: Medical registration backlogs	40.0	20.0	—	60.0
Shift to South African Health Products Regulatory Authority from radiation control	17.4	18.6	19.7	55.6
Interim Traditional Health Practitioners Council: Operations	5.0	5.0	5.0	15.0
Office of Health Standards Compliance: Salary increase freeze/reduction for senior management staff	-0.5	-0.5	-0.5	-1.5
South African Health Products Regulatory Authority: Salary increase freeze/reduction for senior management staff	-6.3	-10.6	-11.2	-28.0
Accelerating HIV prevention and management, including Soul City, Lifeline, loveLife and other non-governmental organisations	-10.0	-10.0	-10.0	-30.0

Table 1.6 Health

Function ¹ by vote	2019/20	2020/21	2021/22 ³	MTEF total
R million				
South African Medical Research Council: Salary increase freeze/reduction for senior management staff, and goods and services	-13.2	-13.8	-15.7	-42.7
Radiation control shifted to the South African Health Products Regulatory Authority	-17.4	-18.6	-19.7	-55.6
Health facility revitalisation grant	-40.0	-20.0	–	-60.0
National health insurance indirect grant: Non-personal services component: Medicines stock surveillance system	-15.0	-20.0	-40.0	-75.0
Health promotion programme	-60.0	-40.0	–	-100.0
National health insurance indirect grant: Health facility revitalisation component	-51.3	-49.3	–	-100.6
National Health Laboratory Service: Salary increase freeze/reduction for senior management staff, and goods and services	-48.5	-51.9	-57.1	-157.5
HIV, tuberculosis, malaria and community outreach grant: HIV and AIDS component	-90.4	-147.2	-141.2	-378.8
National health insurance indirect grant: Personal services component	-685.7	-1 148.1	-1 122.2	-2 956.0
National Treasury	–	–	1 000.0	1 000.0
Provincial equitable share: Medical interns training programme and sector internships	–	–	1 000.0	1 000.0
Net change to function baseline	7.3	416.9	2 413.4	2 837.7

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance 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 2021/22 function planning baseline throughout the course of the budget process for the MTEF period are shown. The first estimates for 2021/22 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 R151.8 billion in 2019/20, R159.2 billion in 2020/21 and R165.3 billion in 2021/22. The function baseline is increased by a net amount of R2.6 billion (0.6 per cent) over the MTEF period, from R473.7 billion to R476.3 billion.

Table 1.7 Economic Development

Function ¹ by vote	2019/20	2020/21	2021/22 ³	MTEF total
R million				
2018 MTEF function baseline²	149 404.6	158 417.8	165 865.8	473 688.2
2019 MTEF function baseline²	151 813.3	159 229.9	165 261.7	476 304.8
Annual growth rate (percentage)	11.0%	4.9%	3.8%	6.6%
Net change from the 2018 baseline (percentage)	1.6%	0.5%	-0.4%	0.6%
Agriculture, Forestry and Fisheries	63.6	109.9	119.9	293.3
Agricultural Research Council: Foot-and-mouth disease vaccine production facility	130.0	140.0	130.0	400.0
Expanded public works programme incentive: Working for Forests	2.4	2.5	2.7	7.6
National Agricultural Marketing Council: Salary increase freeze/reduction for senior management staff	-0.4	-0.4	-0.5	-1.3
Agricultural Research Council: Compensation of employees	-2.1	-2.2	-2.4	-6.7
Comprehensive agriculture support programme grant	-66.3	-30.0	-10.0	-106.3
Economic Development	29.1	28.1	59.5	116.8
Presidential Infrastructure Coordinating Commission: Operations	45.0	45.0	75.0	165.0
Competition Tribunal: Salary increase freeze/reduction for senior management staff, and goods and services	-0.9	-0.9	-1.0	-2.8
International Trade Administration Commission: Salary increase freeze/reduction for senior management staff, and goods and services	-1.0	-1.0	-1.1	-3.1
Industrial Development Corporation: Tirisano Construction Fund Trust	-2.0	-2.0	–	-4.0
Goods and services	-1.9	-2.1	-2.0	-6.0
Competition Commission: Salary increase freeze/reduction for senior management staff, and goods and services	-10.1	-10.8	-11.4	-32.4
Energy	181.0	194.7	204.6	580.3
Decontamination and decommissioning of nuclear waste	170.2	179.6	189.4	539.2
National Radioactive Waste Disposal Institute: Nuclear waste disposal licence and operations	4.0	10.0	10.0	24.0
Goods and services	6.8	5.2	5.2	17.1

Table 1.7 Economic Development

Function¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
Environmental Affairs	-2.2	-8.1	-57.7	-67.9
South African Weather Service: Drought forecast warning system	40.0	100.0	100.0	240.0
Expanded public works programme: Working on Fire	47.2	49.6	52.4	149.1
South African National Biodiversity Institute: Infrastructure maintenance and upgrading	15.0	25.0	35.0	75.0
Expanded public works programme incentive: Working for Water	12.4	13.4	14.2	39.9
iSimangaliso Wetland Park Authority: Salary increase freeze/reduction for senior management staff	-0.4	-0.4	-0.4	-1.2
Goods and services	–	-5.0	–	-5.0
South African National Parks: Salary increase freeze/reduction for senior management staff, and goods and services	-12.0	-12.7	-15.1	-39.9
South African National Biodiversity Institute: Salary increase freeze/reduction for senior management staff, and goods and services	-14.7	-13.5	-14.2	-42.4
Expanded public works programme: Environmental programmes	-5.0	-75.0	-135.0	-215.0
Expanded public works programme incentive: Environmental protection and infrastructure programmes	-84.6	-89.4	-94.4	-268.4
Labour	2.2	21.8	24.4	48.4
Commission for Conciliation, Mediation and Arbitration: Operations	29.8	37.7	40.1	107.6
National Economic Development and Labour Council: Operations	5.2	18.8	19.8	43.7
Productivity South Africa: Salary increase freeze/reduction for senior management staff	-1.6	-1.7	-1.8	-5.2
Commission for Conciliation Mediation and Arbitration: Salary increase freeze/reduction for senior management staff, and goods and services	-4.2	-4.4	-4.6	-13.2
Goods and services	-10.0	-12.0	-13.0	-35.0
Compensation of employees	-17.0	-16.5	-16.0	-49.5
Mineral Resources	-10.8	-16.7	-13.1	-40.6
Expanded public works programme incentive: Derelict and ownerless mines	1.5	1.6	1.7	4.8
Mine Health and Safety Council: Salary increase freeze/reduction for senior management staff	-0.7	-5.0	-0.8	-6.5
South African Diamond and Precious Metals Regulator: Salary increase freeze/reduction for senior management staff	-0.9	-0.9	-1.0	-2.8
Mintek: Salary increase freeze/reduction for senior management staff, and goods and services	-3.8	-4.0	-4.6	-12.5
Council for Geoscience: Salary increase freeze/reduction for senior management staff, and goods and services	-6.9	-8.4	-8.5	-23.8
National Treasury	-200.2	-488.1	-492.0	-1 180.3
Goods and services	-15.4	-16.0	-17.4	-48.8
Government Technical Advisory Centre: Goods and services	-29.8	-29.8	-31.4	-91.0
Jobs Fund: Revised estimate of funding requirement	-155.1	-151.3	-133.8	-440.2
Political Office Bearers Pension Fund: Revised estimate of funding requirements	–	-291.0	-309.4	-600.4
Public Works	-66.3	-68.5	112.8	-22.0
Expanded public works programme: Non-state sector	–	–	245.5	245.5
Property Management Trading Entity: Correction of government title deeds project	50.0	50.0	–	100.0
Agrément South Africa: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.3
Council for the Built Environment: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.3
Agrément South Africa: Operations	-0.5	-0.5	-0.5	-1.5
Machinery and equipment	-0.9	-0.9	-1.0	-2.7
Construction Industry Development Board: Salary increase freeze/reduction for senior management staff	-1.3	-1.3	-1.4	-4.0
Commonwealth War Graves Commission: Operations	-2.5	-2.5	-2.5	-7.5
Goods and services	-5.4	-4.4	-3.6	-13.4
Expanded public works programme integrated grant for municipalities	-11.9	-11.7	-11.6	-35.2
Expanded public works programme: Non-profit institutions	-12.2	-12.1	-12.1	-36.4
Expanded public works programme integrated grant for provinces	-14.1	-14.0	-13.7	-41.8
Property Management Trading Entity: Salary increase freeze/reduction for senior management staff, and goods and services	-67.4	-70.9	-86.0	-224.3
Rural Development and Land Reform	-103.6	-1 035.8	-1 021.0	-2 160.4
Goods and services	1.8	2.2	11.8	15.9
Rural Enterprise and Industrial Development: Transfers to households	–	-5.0	–	-5.0
Compensation of employees	-1.8	-2.2	-11.8	-15.9
Rural Infrastructure Development: Transfers to households	-32.9	–	–	-32.9
Animal and veld management: Transfers to households	-70.0	-30.0	-20.0	-120.0
Land restitution grants: Transfers to households	–	-500.0	-500.0	-1 000.0
Land Reform programme: Agricultural land holding account	-0.8	-500.8	-501.0	-1 002.5

Table 1.7 Economic Development

Function ¹ by vote	2019/20	2020/21	2021/22 ³	MTEF total
R million				
Science and Technology	-97.4	-85.9	-81.4	-264.8
Construction and refurbishment of head office building	58.0	–	–	58.0
Academy of Science of South Africa: Salary increase freeze/reduction for senior management staff	-0.1	-0.1	-0.1	-0.4
South African National Space Agency: Salary increase freeze/reduction for senior management staff	-2.0	-2.1	-2.2	-6.3
International Cooperation and Resources programme: Transfers and subsidies	-2.3	-2.3	-2.3	-6.8
Technology Innovation Agency: Salary increase freeze/reduction for senior management staff, and goods and services	-2.9	-3.1	-3.4	-9.4
Human Sciences Research Council: Salary increase freeze/reduction for senior management staff, and goods and services	-6.2	-6.4	-7.1	-19.8
National Research Foundation: Salary increase freeze/reduction for senior management staff, and goods and services	-10.0	-20.0	-11.1	-41.1
Square Kilometre Array: Antennae project	-82.8	–	–	-82.8
Council for Scientific and Industrial Research: Salary increase freeze/reduction for senior management staff, and goods and services	-49.1	-51.8	-55.2	-156.1
Small Business Development	-5.9	-6.2	-7.3	-19.4
Small Enterprise Development Agency: Salary increase freeze/reduction for senior management staff, and goods and services	-5.9	-6.2	-7.3	-19.4
Telecommunications and Postal Services	660.2	697.4	525.9	1 883.4
South African Post Office: Operations	474.6	500.7	528.3	1 503.6
Sentech: Operations	187.6	198.9	–	386.5
National Electronic Media Institute of South Africa: Salary increase freeze/reduction for senior management staff	-0.5	-0.5	-0.6	-1.6
Universal Service and Access Agency of South Africa: Salary increase freeze/reduction for senior management staff	-1.6	-1.7	-1.8	-5.2
Tourism	-11.6	-6.4	-3.0	-21.1
Expanded public works programme incentive: Operations	21.2	22.3	23.5	66.9
Tourism incentive programme: Operations	-15.4	-11.5	-6.3	-33.2
South African Tourism: Salary increase freeze/reduction for senior management staff, and goods and services	-17.4	-17.2	-20.2	-54.8
Trade and Industry	-34.1	-39.8	-4.6	-78.5
Industrial Development Corporation: Clothing and textile incentive support	300.0	300.0	–	600.0
Companies Tribunal: Salary increase freeze/reduction for senior management staff, and goods and services	-0.3	-0.3	-0.4	-1.0
National Consumer Tribunal: Salary increase freeze/reduction for senior management staff, and goods and services	-0.5	-0.6	-0.6	-1.7
National Gambling Board of South Africa: Salary increase freeze/reduction for senior management staff, and goods and services	-0.7	-0.7	-0.7	-2.1
National Consumer Commission: Salary increase freeze/reduction for senior management staff, and goods and services	-0.7	-0.7	-0.8	-2.2
National Metrology Institute of South Africa: Salary increase freeze/reduction for senior management staff, and goods and services	-0.8	-0.8	-0.9	-2.5
South African National Accreditation System: Salary increase freeze/reduction for senior management staff, and goods and services	-1.1	-1.2	-1.2	-3.5
Incentive development and administration programme: Manufacturing development incentive	-30.0	-35.5	–	-65.5
Special economic zones: Infrastructure investment support	-300.0	-300.0	–	-600.0
Transport	2 030.8	1 543.3	62.6	3 636.7
South African National Roads Agency: Non-toll network	2 000.0	1 500.0	–	3 500.0
Goods and services	125.8	57.5	57.0	240.3
Ports Regulator of South Africa: Operations	5.0	5.3	5.6	15.9
Provincial roads maintenance grant	-100.0	-19.5	–	-119.5
Water and Sanitation	-26.2	-27.5	-33.7	-87.4
Inkomati-Usuthu Catchment Management Agency: Salary increase freeze/reduction for senior management staff	-0.5	-0.6	-0.6	-1.7
Water Trading Entity: Salary increase freeze/reduction for senior management staff, and goods and services	-25.7	-27.0	-33.1	-85.7
Net change to function baseline	2 408.6	812.1	-604.2	2 616.6

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance determined by provincial budgetary and legislative processes, and is thus subject to change.
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Social Development

The Social Development function aims to reduce poverty by providing income support to the poor. The function is allocated R206.2 billion in 2019/20, R223 billion in 2020/21 and R238.8 billion in 2021/22. The function baseline is decreased by a net amount of R2.6 billion (0.4 per cent) over the MTEF period, from R670.6 billion to R668 billion.

Table 1.8 Social Development

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
2018 MTEF function baseline²	207 241.0	224 074.2	239 272.6	670 587.8
2019 MTEF function baseline²	206 157.9	223 043.1	238 770.2	667 971.2
Annual growth rate (percentage)	15.6%	8.2%	7.1%	10.3%
Net change from the 2018 baseline (percentage)	-0.5%	-0.5%	-0.2%	-0.4%
Social Development	-1 370.6	-1 403.7	-896.2	-3 670.5
National Development Agency: Salary increase freeze/reduction for senior management staff	-2.1	-2.3	-2.4	-6.8
Goods and services	-7.1	-7.0	–	-14.0
Food relief: Function shifted to provincial government	–	-66.8	-71.2	-138.0
Substance abuse treatment grant: Function shifted to provincial government	-74.8	-78.9	-83.3	-237.0
Social worker employment grant: Function shifted to provincial government	-212.7	-226.9	-239.4	-678.9
Social assistance grants: Reduced estimates of grant requirements	-500.0	-500.0	–	-1 000.0
South African Social Security Agency: Funding providing for one free ATM withdrawal per month for social grant beneficiaries shifted to provincial government	-574.0	-521.9	-500.0	-1 595.8
National Treasury	287.5	372.6	393.8	1 053.9
Provincial equitable share: Provincial uptake of the substance abuse treatment grant, social worker employment grant and food relief functions	287.5	372.6	393.8	1 053.9
Net change to function baseline	-1 083.1	-1 031.1	-502.4	-2 616.7

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance determined by provincial budgetary and legislative processes, and is thus subject to change.
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Peace and Security

The Peace and Security function aims to enhance measures in domestic and international public protection. The function is allocated R212.4 billion in 2019/20, R226.2 billion in 2020/21 and R236.2 billion in 2021/22. The function baseline is reduced by a net amount of R5.5 billion (0.8 per cent) over the MTEF period, from R680.4 billion to R674.9 billion.

Table 1.9 Peace and Security

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
2018 MTEF function baseline²	212 709.5	226 778.9	240 867.9	680 356.3
2019 MTEF function baseline²	212 437.2	226 227.0	236 196.0	674 860.1
Annual growth rate (percentage)	9.2%	6.5%	4.4%	6.7%
Net change from the 2018 baseline (percentage)	-0.1%	-0.2%	-1.9%	-0.8%
Correctional Services	-79.9	-74.3	–	-154.2
Compensation of employees	-79.9	-74.3	–	-154.2
Defence and Military Veterans	-183.2	-174.2	-5 034.8	-5 392.2
Department of Military Veterans: Operations	-2.0	-1.8	–	-3.8
Armaments Corporation of South Africa Limited: Salary increase freeze/reduction for senior management staff, and goods and services	-29.9	-31.6	-34.8	-96.2
Goods and services	-151.4	-140.7	–	-292.2
Special defence account: Adequacy of accumulated surplus	–	–	-5 000.0	-5 000.0

Table 1.9 Peace and security

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
Home Affairs	31.2	-7.3	342.3	366.2
Advance Passenger Processing System: Goods and services	162.0	166.0	170.0	498.0
2021 local government elections	–	–	295.0	295.0
Border Management Authority: Goods and services	16.0	28.0	40.0	84.0
Represented Political Parties' Fund: Operations	50.0	–	22.1	72.1
Electoral Commission: Salary increase freeze/reduction for senior management staff	-4.2	-4.5	-4.7	-13.4
Goods and services	-192.6	-196.9	-180.0	-569.5
Justice and Constitutional Development	534.4	282.5	350.2	1 167.1
Shift of the integrated justice system programme budget from the Police vote	269.3	284.1	299.7	853.0
Legal Aid South Africa: Operations	95.2	100.1	105.0	300.3
Judicial commission of inquiry into allegations of state capture, corruption and fraud in the public sector, including organs of state: Goods and services, compensation of employees, and payments for capital assets	272.9	–	–	272.9
South African Human Rights Commission: Salary increase freeze/reduction for senior management staff	-1.3	-1.4	-1.5	-4.2
Public Protector of South Africa: Salary increase freeze/reduction for senior management staff	-1.2	-1.3	-1.4	-3.9
Special Investigating Unit: Salary increase freeze/reduction for senior management staff	-8.0	-8.5	-9.0	-25.5
Goods and services	-92.4	-90.3	-42.7	-225.4
Police	-574.7	-578.7	-329.7	-1 483.0
Civilian Secretariat for the Police Service: Office accommodation	6.2	6.7	7.4	20.3
Goods and services	-311.6	-301.3	-37.4	-650.3
Shift of the integrated justice system programme budget to the Justice and Constitutional Development vote	-269.3	-284.1	-299.7	-853.0
Net change to function baseline	-272.3	-551.9	-4 671.9	-5 496.2

1. The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance 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.
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Community Development

The Community Development function seeks to boost investment in local industries to promote more efficient and competitive markets, and provide infrastructure to low-income communities. The function is allocated R200.2 billion in 2019/20, R214.4 billion in 2020/21 and R233.6 billion in 2021/22. The function baseline is reduced by a net amount of R10.8 billion (1.6 per cent) over the MTEF period, from R659 billion to R648.3 billion.

Table 1.10 Community Development

Function ¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
2018 MTEF function baseline²	203 810.5	219 299.2	235 935.0	659 044.7
2019 MTEF function baseline²	200 243.4	214 402.0	233 605.2	648 250.7
Annual growth rate (percentage)	7.1%	7.1%	9.0%	7.7%
Net change from the 2018 baseline (percentage)	-1.8%	-2.2%	-1.0%	-1.6%
Cooperative Governance and Traditional Affairs	133.2	–	–	133.2
Integrated city development grant	856.9	939.2	1 013.2	2 809.3
Municipal disaster recovery grant	194.0	–	–	194.0
Municipal infrastructure grant	-917.6	-939.2	-1 013.2	-2 870.0
Energy	-314.6	-817.6	-282.3	-1 414.5
Integrated national electrification programme: Electrification master plan	8.4	8.8	–	17.2
Eskom: Integrated national electrification programme	-58.4	-558.8	–	-617.2
Integrated national electrification programme grant	-264.6	-267.6	-282.3	-814.5

Table 1.10 Community Development

Function¹ by vote				
R million	2019/20	2020/21	2021/22 ³	MTEF total
Human Settlements	191.3	-654.1	-1 740.6	-2 203.5
Informal settlements upgrading partnership grant for municipalities	–	2 985.3	4 383.8	7 369.1
Informal settlements upgrading partnership grant for provinces	–	3 015.3	4 321.9	7 337.2
National Housing Finance Corporation: Finance-linked individual subsidy programme	100.0	350.0	500.0	950.0
Human settlements development grant: KwaZulu-Natal disaster recovery funding	247.0	400.0	–	647.0
Housing Development Agency: Salary increase freeze/reduction for senior management staff	-5.6	-5.9	-6.3	-17.8
Social Housing Regulatory Authority: Salary increase freeze/reduction for senior management staff, and goods and services reduction	-14.7	-15.8	-16.7	-47.2
Title deeds restoration grant	–	–	-609.6	-609.6
Urban settlements development grant	164.6	-2 817.7	-4 101.5	-6 754.6
Human settlements development grant	-300.0	-4 565.3	-6 212.3	-11 077.6
National Treasury	116.8	-409.6	-433.0	-725.8
Provincial equitable share: Provincial treasuries: Interventions for municipalities under administration	86.8	89.0	93.0	268.8
Goods and services	30.0	15.8	16.7	62.5
Municipal restructuring grant	–	-514.4	-542.7	-1 057.1
Transport	-3 693.8	-3 015.8	126.2	-6 583.4
Public transport network grant: City of Cape Town for phase 2A of the MyCiTi bus rapid transit system infrastructure project	354.0	1 045.0	1 433.0	2 832.0
Passenger Rail Agency of South Africa: Rail maintenance operations and inventory	403.8	513.8	542.2	1 459.8
Railway Safety Regulator: Salary increase freeze/reduction for senior management staff	-3.0	-3.2	-3.4	-9.6
Passenger Rail Agency of South Africa: Salary increase freeze/reduction for senior management staff, and goods and services reduction	-116.1	-122.6	-140.2	-378.8
The South African National Roads Agency: Salary increase freeze/reduction for senior management staff	-128.3	-135.0	-163.3	-426.6
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	-1 800.4	-2 300.0	–	-4 100.4
Passenger Rail Agency of South Africa: Other capital programmes	-2 403.8	-2 013.8	-1 542.2	-5 959.8
Net change to function baseline	-3 567.1	-4 897.1	-2 329.8	-10 794.0

- The estimate of the provincial equitable share allocated to this function is included. This amount is in the final instance determined by provincial budgetary and legislative processes, and is thus subject to change.*
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review publication, which includes revenue generated from other sources.*
- The modifications made to the 2021/22 function planning baseline throughout the course of the budget process for the MTEF period are shown. The first estimates for 2021/22 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 R49.5 billion is provisionally allocated pending further work being undertaken, including baseline reprioritisations, 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 next budget process and thereafter allocated to specific votes.

Table 1.11 Provisional allocations

R million	2019/20	2020/21	2021/22	Total
Provisional allocation not assigned to votes	10	376	3 904	4 290
Infrastructure fund not assigned to votes	1 000	–	4 000	5 000
Provisional allocation for Eskom restructuring	23 000	23 000	23 000	69 000
Compensation of employees and other baseline adjustments	-4 800	-12 000	-12 000	-28 800
Total	19 210	11 376	18 904	49 490

Overview of expenditure for the MTEF period

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

Table 1.12 Expenditure for the MTEF period

R million	2019/20	2020/21	2021/22	Total	Average real growth (%)
Consolidated government expenditure	1 826 553	1 948 947	2 089 014	5 864 513	2.4%
<i>of which</i>					
Debt-service costs	202 208	224 066	247 408	673 682	
Contingency reserve	13 000	6 000	6 000	25 000	
Main budget non-interest expenditure	1 456 500	1 545 500	1 653 077	4 655 076	2.1%
<i>of which</i>					
National government	705 865	748 522	800 035	2 254 422	
Provincial government	610 346	652 738	697 110	1 960 194	
Local government	127 289	138 240	149 931	415 461	
Contingency reserve	13 000	6 000	6 000	25 000	
Expenditure ceiling	1 430 595	1 525 052	1 630 758	4 586 405	1.8%
<i>of which</i>					
National government	679 960	728 074	777 716	2 185 750	
Provincial government	610 346	652 738	697 110	1 960 194	
Local government	127 289	138 240	149 931	415 461	
Contingency reserve	13 000	6 000	6 000	25 000	

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 2015/16 to 2021/22
Table 2:	Expenditure by national vote 2015/16 to 2021/22
Table 3:	Expenditure by economic classification 2015/16 to 2021/22
Table 4:	Amounts to be appropriated from the National Revenue Fund for 2019/20
Table 5a:	Conditional grants to provinces 2015/16 to 2021/22
Table 5b:	Conditional grants to municipalities 2015/16 to 2021/22
Table 6:	Training expenditure per vote 2015/16 to 2021/22
Table 7a:	Infrastructure expenditure per vote 2015/16 to 2021/22
Table 7b:	Type of infrastructure investment 2015/16 to 2021/22
Table 8:	Personnel expenditure per vote 2015/16 to 2021/22
Table 9:	Personnel numbers and unit cost per vote 2017/18 to 2021/22
Table 10:	Departmental receipts per vote 2015/16 to 2021/22

Table 1 Main budget framework: 2015/16 to 2021/22

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 069 982.6	1 144 081.0	1 216 463.9	1 302 201.3	1 422 208.0	1 544 868.4	1 670 408.1
Departmental and other receipts, and repayments	57 275.7	33 268.6	35 886.1	31 473.4	31 536.7	26 027.7	27 905.2
Less: Southern African Customs Union (SACU) payments ¹	51 021.9	39 448.3	55 950.9	48 288.6	50 280.3	65 778.4	65 388.7
Total revenue	1 076 236.4	1 137 901.3	1 196 399.1	1 285 386.1	1 403 464.4	1 505 117.7	1 632 924.7
<i>Percentage of GDP</i>	26.1%	25.8%	25.3%	25.4%	25.9%	25.9%	26.1%
Expenditure							
Debt-service costs	128 795.6	146 496.7	162 644.6	182 217.9	202 207.8	224 066.1	247 408.4
<i>Percentage of GDP</i>	3.1%	3.3%	3.4%	3.6%	3.7%	3.9%	4.0%
Current payments ²	199 375.7	212 537.3	221 195.7	234 791.4	250 663.7	268 177.9	287 185.7
Transfers and subsidies	868 300.1	924 234.6	986 915.5	1 063 312.5	1 153 358.5	1 238 802.3	1 318 377.4
Payments for capital assets ²	18 276.3	15 577.8	15 213.4	15 631.7	15 424.2	16 230.1	17 425.7
Payments for financial assets	29 875.2	6 639.9	19 016.6	13 904.0	4 843.2	4 913.7	5 183.9
Provisional allocation not assigned to votes	–	–	–	–	10.0	376.2	3 903.9
Infrastructure fund not assigned to votes	–	–	–	–	1 000.0	–	4 000.0
Provisional allocation for Eskom restructuring	–	–	–	–	23 000.0	23 000.0	23 000.0
Compensation of employees and other baseline adjustments	–	–	–	–	-4 800.0	-12 000.0	-12 000.0
Total	1 244 622.9	1 305 486.2	1 404 985.9	1 509 857.5	1 645 707.4	1 763 566.2	1 894 485.1
Contingency reserve	–	–	–	–	13 000.0	6 000.0	6 000.0
Total expenditure	1 244 622.9	1 305 486.2	1 404 985.9	1 509 857.5	1 658 707.4	1 769 566.2	1 900 485.1
<i>Percentage of GDP</i>	30.2%	29.6%	29.8%	29.8%	30.6%	30.4%	30.4%
Main budget balance³	-168 386.4	-167 585.0	-208 586.8	-224 471.5	-255 243.0	-264 448.5	-267 560.4
<i>Percentage of GDP</i>	-4.1%	-3.8%	-4.4%	-4.4%	-4.7%	-4.5%	-4.3%
GDP	4 126 999.0	4 412 749.0	4 720 955.0	5 059 106.3	5 413 824.5	5 812 415.1	6 249 069.5

1. Payments in terms of SACU agreements.

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

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

Table 2 Expenditure by national vote: 2015/16 to 2021/22

R million	Audited outcome			Adjusted appropriation
	2015/16	2016/17	2017/18	2018/19
1 The Presidency	466.7	475.3	481.5	505.6
2 Parliament	1 693.6	1 738.9	1 711.9	1 872.7
3 Communications	1 288.0	1 335.7	1 419.0	1 516.2
4 Cooperative Governance and Traditional Affairs	68 097.5	69 852.2	76 362.0	85 037.0
5 Home Affairs	7 343.4	8 143.5	8 401.7	9 047.4
6 International Relations and Cooperation	6 644.8	6 844.9	5 996.9	6 552.8
7 National Treasury	28 690.8	28 199.8	39 792.1	29 710.2
8 Planning, Monitoring and Evaluation	748.8	781.2	866.8	958.0
9 Public Enterprises	23 259.7	253.8	250.4	6 522.9
10 Public Service and Administration	840.9	763.3	856.9	950.7
11 Public Works	6 281.1	6 403.4	6 927.3	7 483.3
12 Statistics South Africa	2 273.5	2 461.2	2 195.5	2 271.7
13 Women	188.4	194.7	204.7	230.2
14 Basic Education	20 796.1	21 476.1	22 932.0	23 699.6
15 Higher Education and Training	41 943.4	49 137.6	52 295.9	73 124.1
16 Health	35 984.9	38 496.2	42 424.7	47 508.4
17 Social Development	136 405.7	147 342.6	159 396.6	172 822.2
18 Correctional Services	20 588.7	21 542.2	22 788.6	23 849.0
19 Defence and Military Veterans	45 071.5	47 197.1	48 977.2	48 496.2
20 Independent Police Investigative Directorate	234.2	241.7	255.3	315.1
21 Justice and Constitutional Development	14 971.8	16 039.0	16 607.2	17 458.8
22 Office of the Chief Justice and Judicial Administration	767.7	855.6	997.5	1 119.7
23 Police	76 720.8	80 984.8	86 605.0	91 684.2
24 Agriculture, Forestry and Fisheries	6 400.5	6 490.8	6 728.1	7 732.8
25 Economic Development	883.7	665.1	912.1	1 072.6
26 Energy	7 142.1	7 512.8	7 944.6	7 163.5
27 Environmental Affairs	5 937.9	6 381.0	6 590.1	7 430.5
28 Labour	2 612.0	2 761.6	2 844.0	3 282.9
29 Mineral Resources	1 638.5	1 661.1	1 776.7	1 890.7
30 Science and Technology	7 437.5	7 383.6	7 489.5	7 958.4
31 Small Business Development	1 098.9	1 197.0	1 459.5	1 488.5
32 Telecommunications and Postal Services	1 300.1	2 075.7	4 892.1	4 006.9
33 Tourism	1 777.4	1 919.6	2 134.0	2 261.8
34 Trade and Industry	9 471.7	10 349.4	9 248.2	9 531.8
35 Transport	53 320.8	56 403.7	54 670.7	59 831.3
36 Water and Sanitation	15 557.0	15 635.4	15 106.2	16 873.7
37 Arts and Culture	3 762.4	3 958.0	4 141.5	4 338.7
38 Human Settlements	30 034.5	30 587.2	33 370.5	32 455.8
39 Rural Development and Land Reform	9 118.0	10 067.0	9 730.2	10 425.2
40 Sport and Recreation South Africa	979.9	1 023.6	1 060.4	1 090.8
Total appropriation by vote	699 774.9	716 833.7	768 845.1	831 572.1
Plus:				
Direct charges against the National Revenue Fund				
President and deputy president salaries (The Presidency)	5.6	5.7	5.7	6.7
Members' remuneration (Parliament)	440.3	436.5	556.3	493.2
Debt-service costs (National Treasury)	128 795.6	146 496.7	162 644.6	181 099.0
Provincial equitable share (National Treasury)	386 500.0	410 698.6	441 331.1	470 286.5
General fuel levy sharing with metropolitan municipalities (National Treasury)	10 658.9	11 223.8	11 785.0	12 468.6
National Revenue Fund payments (National Treasury)	681.7	1 778.0	587.1	149.9
Skills levy and sector education and training authorities (Higher Education and Training)	15 156.4	15 233.0	16 293.6	17 312.2
Magistrates' salaries (Justice and Constitutional Development)	1 721.8	1 845.7	1 933.5	2 215.5
Judges' salaries (Office of the Chief Justice and Judicial Administration)	887.7	930.7	998.4	1 022.1
International Oil Pollution Compensation Fund (Transport)	—	3.8	5.6	10.2
Total direct charges against the National Revenue Fund	544 848.0	588 652.6	636 140.7	685 063.9
Provisional allocation not assigned to votes	—	—	—	—
Infrastructure fund not assigned to votes	—	—	—	—
Provisional allocation for Eskom restructuring	—	—	—	—
Compensation of employees and other baseline adjustments	—	—	—	—
Total	1 244 622.9	1 305 486.2	1 404 985.9	1 516 636.0
Contingency reserve	—	—	—	—
National government projected underspending	—	—	—	-2 700.0
Local government repayment to the National Revenue Fund	—	—	—	-500.0
Total	1 244 622.9	1 305 486.2	1 404 985.9	1 513 436.0

Table 2 Expenditure by national vote: 2015/16 to 2021/22

Revised estimate	Medium-term expenditure estimates			R million	
2018/19	2019/20	2020/21	2021/22		
505.1	691.4	610.3	647.3	1	The Presidency
1 872.7	1 993.5	2 213.7	2 366.9	2	Parliament
1 513.7	1 576.1	1 670.1	1 737.9	3	Communications
82 823.6	90 717.8	98 494.0	106 592.7	4	Cooperative Governance and Traditional Affairs
9 047.4	8 339.7	8 743.5	9 612.7	5	Home Affairs
6 552.8	6 508.5	6 926.1	7 118.3	6	International Relations and Cooperation
29 550.0	30 771.1	32 307.7	34 146.3	7	National Treasury
928.0	956.9	1 015.2	1 069.7	8	Planning, Monitoring and Evaluation
6 522.9	293.0	312.8	332.0	9	Public Enterprises
950.7	1 002.1	1 081.3	1 162.0	10	Public Service and Administration
7 475.3	7 809.0	8 237.8	8 919.0	11	Public Works
2 271.7	2 514.4	3 304.1	4 912.8	12	Statistics South Africa
230.2	244.4	259.7	274.9	13	Women
23 686.8	24 504.5	25 987.6	28 189.4	14	Basic Education
73 124.1	89 498.2	98 739.3	104 378.9	15	Higher Education and Training
47 008.4	51 460.7	56 686.3	61 939.9	16	Health
172 603.2	184 792.0	199 471.5	213 693.1	17	Social Development
23 849.0	25 407.6	27 177.1	28 962.6	18	Correctional Services
48 496.2	50 513.0	53 825.1	52 277.5	19	Defence and Military Veterans
315.1	336.7	359.4	381.6	20	Independent Police Investigative Directorate
17 458.8	18 717.1	19 656.7	20 909.9	21	Justice and Constitutional Development
1 110.0	1 197.7	1 281.9	1 359.1	22	Office of the Chief Justice and Judicial Administration
91 684.2	97 595.3	104 323.3	111 180.2	23	Police
7 732.8	7 664.9	7 923.2	8 425.6	24	Agriculture, Forestry and Fisheries
1 072.6	1 045.4	1 095.4	1 186.5	25	Economic Development
7 112.5	7 440.0	7 374.7	8 408.8	26	Energy
6 605.5	7 529.7	7 961.3	8 243.6	27	Environmental Affairs
3 278.9	3 435.1	3 670.6	3 893.4	28	Labour
1 890.7	2 005.2	2 123.0	2 042.8	29	Mineral Resources
7 958.4	8 151.0	8 623.2	8 903.2	30	Science and Technology
1 488.5	2 568.6	2 713.3	2 863.3	31	Small Business Development
4 005.1	1 684.6	1 783.0	1 673.8	32	Telecommunications and Postal Services
2 261.8	2 392.7	2 536.2	2 648.5	33	Tourism
9 531.8	10 059.0	10 627.9	9 505.9	34	Trade and Industry
57 290.0	64 194.2	68 087.9	74 501.9	35	Transport
15 751.7	16 440.4	17 381.4	18 552.1	36	Water and Sanitation
4 323.8	4 617.5	4 877.1	5 160.1	37	Arts and Culture
32 245.8	33 879.2	35 132.0	36 670.8	38	Human Settlements
10 425.2	10 946.2	10 669.9	11 355.5	39	Rural Development and Land Reform
1 090.5	1 153.7	1 219.3	1 291.7	40	Sport and Recreation South Africa
823 645.4	882 647.8	946 483.9	1 007 492.6	Total appropriation by vote	
				Plus:	
				Direct charges against the National Revenue Fund	
6.7	7.3	7.8	8.3	President and deputy president salaries (The Presidency)	
493.2	527.5	507.2	541.0	Members' remuneration (Parliament)	
182 217.9	202 207.8	224 066.1	247 408.4	Debt-service costs (National Treasury)	
470 286.5	505 553.8	542 908.6	578 645.2	Provincial equitable share (National Treasury)	
12 468.6	13 166.8	14 026.9	15 182.5	General fuel levy sharing with metropolitan municipalities (National Treasury)	
161.5	135.3	–	–	National Revenue Fund payments (National Treasury)	
17 312.2	18 758.5	20 437.4	22 307.3	Skills levy and sector education and training authorities (Higher Education and Training)	
2 215.5	2 383.7	2 560.2	2 726.6	Magistrates' salaries (Justice and Constitutional Development)	
1 039.8	1 098.5	1 180.9	1 257.7	Judges' salaries (Office of the Chief Justice and Judicial Administration)	
10.2	10.4	11.0	11.6	International Oil Pollution Compensation Fund (Transport)	
686 212.1	743 849.6	805 706.1	868 088.6	Total direct charges against the National Revenue Fund	
–	10.0	376.2	3 903.9	Provisional allocation not assigned to votes	
–	1 000.0	–	4 000.0	Infrastructure fund not assigned to votes	
–	23 000.0	23 000.0	23 000.0	Provisional allocation for Eskom restructuring	
–	-4 800.0	-12 000.0	-12 000.0	Compensation of employees and other baseline adjustments	
1 509 857.5	1 645 707.4	1 763 566.2	1 894 485.1	Total	
–	13 000.0	6 000.0	6 000.0	Contingency reserve	
–	–	–	–	National government projected underspending	
–	–	–	–	Local government repayment to the National Revenue Fund	
1 509 857.5	1 658 707.4	1 769 566.2	1 900 485.1	Total	

Table 3 Expenditure by economic classification: 2015/16 to 2021/22

R million	Audited outcome			Adjusted appropriation
	2015/16	2016/17	2017/18	2018/19
Current payments				
Compensation of employees	136 387.3	147 114.8	156 319.3	163 564.9
Salaries and wages	114 044.1	122 975.1	130 343.9	136 921.4
Social contributions	22 343.2	24 139.6	25 975.3	26 643.5
Goods and services	62 873.4	65 306.2	64 716.6	72 756.3
Interest and rent on land	128 910.6	146 613.0	162 804.5	181 239.6
Interest (incl. interest on unitary payments)	128 902.5	146 612.6	162 794.8	181 238.2
Rent on land	8.1	0.4	9.7	1.5
Total current payments	328 171.3	359 034.0	383 840.3	417 560.8
Transfers and subsidies to:				
Provinces and municipalities	570 140.0	603 418.8	649 928.4	692 347.0
Provinces	471 425.7	500 385.4	538 553.9	572 219.8
Provincial revenue funds	471 424.2	500 383.8	538 553.9	572 218.7
Provincial agencies and funds	1.5	1.6	0.0	1.1
Municipalities	98 714.3	103 033.4	111 374.5	120 127.2
Municipal bank accounts	98 714.3	103 033.4	111 374.3	120 127.2
Municipal agencies and funds	0.0	0.0	0.1	0.0
Departmental agencies and accounts	91 580.0	99 170.4	104 668.1	119 692.2
Social security funds	19.2	31.4	22.3	19.9
Departmental agencies (non-business entities)	91 560.9	99 139.0	104 645.9	119 672.2
Higher education institutions	26 521.7	28 177.9	31 589.9	38 672.9
Foreign governments and international organisations	1 932.9	2 205.0	1 971.1	2 245.5
Public corporations and private enterprises	35 894.7	36 758.8	32 461.4	33 488.1
Public corporations	30 289.2	31 014.0	27 959.9	28 407.8
Subsidies on products or production	24 266.7	24 931.6	21 128.8	22 124.6
Other transfers to public corporations	6 022.4	6 082.5	6 831.1	6 283.2
Private enterprises	5 605.5	5 744.8	4 501.5	5 080.4
Subsidies on products or production	4 682.9	4 899.8	3 652.6	3 921.7
Other transfers to private enterprises	922.6	845.0	848.8	1 158.7
Non-profit institutions	3 465.0	3 876.2	4 216.8	7 272.1
Households	138 765.8	150 627.5	162 079.9	175 319.7
Social benefits	4 721.5	5 212.1	5 643.2	6 089.2
Other transfers to households	134 044.3	145 415.4	156 436.6	169 230.5
Total transfers and subsidies	868 300.1	924 234.6	986 915.5	1 069 037.6
Payments for capital assets				
Buildings and other fixed structures	13 525.7	10 908.3	9 995.9	11 178.4
Buildings	5 374.8	4 894.9	6 657.0	6 387.1
Other fixed structures	8 150.9	6 013.4	3 338.9	4 791.3
Machinery and equipment	4 371.4	3 703.0	4 618.5	4 630.2
Transport equipment	2 053.0	1 880.9	2 538.2	2 279.7
Other machinery and equipment	2 318.4	1 822.0	2 080.2	2 350.5
Heritage assets	104.4	94.0	43.4	109.6
Specialised military assets	58.1	7.6	-	2.8
Biological assets	6.6	7.2	8.8	9.5
Land and subsoil assets	90.6	104.4	111.1	19.1
Software and other intangible assets	119.4	753.4	435.7	305.8
Total payments for capital assets	18 276.3	15 577.8	15 213.4	16 255.3
Payments for financial assets	29 875.2	6 639.9	19 016.6	13 782.4
Provisional allocation not assigned to votes	-	-	-	-
Infrastructure fund not assigned to votes	-	-	-	-
Provisional allocation for Eskom restructuring	-	-	-	-
Compensation of employees and other baseline adjustments	-	-	-	-
Total	1 244 622.9	1 305 486.2	1 404 985.9	1 516 636.0
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-2 700.0
Local government repayment to the National Revenue Fund	-	-	-	-500.0
Total	1 244 622.9	1 305 486.2	1 404 985.9	1 513 436.0

Table 3 Expenditure by economic classification: 2015/16 to 2021/22

Revised estimate	Medium-term expenditure estimates			R million
2018/19	2019/20	2020/21	2021/22	
163 387.1	175 642.5	188 541.8	200 895.9	Current payments
136 746.2	147 871.0	158 947.6	169 550.1	Compensation of employees
26 641.0	27 771.5	29 594.2	31 345.8	Salaries and wages
71 255.7	74 874.7	79 485.1	86 134.2	Social contributions
182 366.5	202 354.4	224 217.0	247 564.1	Goods and services
182 365.1	202 343.4	224 205.5	247 552.0	Interest and rent on land
1.5	11.0	11.5	12.1	Interest (incl. interest on unitary payments)
				Rent on land
417 009.3	452 871.5	492 244.0	534 594.1	Total current payments
689 626.5	739 695.9	795 143.9	850 655.1	Transfers and subsidies to:
572 212.7	612 267.2	657 115.9	701 001.7	Provinces and municipalities
572 211.6	612 266.1	657 114.7	701 000.4	Provinces
1.1	1.1	1.2	1.3	Provincial revenue funds
117 413.7	127 428.7	138 028.0	149 653.4	Provincial agencies and funds
117 413.7	127 428.7	138 028.0	149 653.4	Municipalities
0.0	0.0	0.0	0.0	Municipal bank accounts
119 406.4	136 813.5	147 082.9	149 643.7	Municipal agencies and funds
19.9	20.9	22.1	23.3	Departmental agencies and accounts
119 386.4	136 792.5	147 060.8	149 620.4	Social security funds
38 672.9	42 319.0	45 074.4	47 553.6	Departmental agencies (non-business entities)
2 503.4	2 361.4	2 491.3	2 402.1	Higher education institutions
30 530.0	35 452.3	36 989.7	40 888.7	Foreign governments and international organisations
25 494.7	29 743.7	30 772.7	36 071.8	Public corporations and private enterprises
19 936.5	23 185.2	24 137.4	29 322.9	Public corporations
5 558.2	6 558.5	6 635.3	6 749.0	Subsidies on products or production
5 035.3	5 708.7	6 217.0	4 816.9	Other transfers to public corporations
3 870.6	4 480.2	4 909.6	3 459.2	Private enterprises
1 164.7	1 228.5	1 307.4	1 357.7	Subsidies on products or production
7 268.2	8 607.2	9 938.4	10 839.3	Other transfers to private enterprises
175 305.1	188 109.2	202 081.7	216 395.0	Non-profit institutions
5 986.9	6 535.7	6 600.2	6 952.0	Households
169 318.2	181 573.5	195 481.5	209 443.0	Social benefits
				Other transfers to households
1 063 312.5	1 153 358.5	1 238 802.3	1 318 377.4	Total transfers and subsidies
10 595.9	10 360.2	10 976.1	11 832.0	Payments for capital assets
6 304.6	6 609.5	7 018.8	7 580.6	Buildings and other fixed structures
4 291.3	3 750.7	3 957.3	4 251.4	Buildings
4 629.2	4 555.4	4 763.3	5 216.3	Other fixed structures
2 278.7	2 034.6	2 159.7	2 269.3	Machinery and equipment
2 350.5	2 520.8	2 603.6	2 947.0	Transport equipment
69.6	236.6	247.0	270.4	Other machinery and equipment
2.8	1.8	1.8	1.8	Heritage assets
9.5	8.7	8.8	9.3	Specialised military assets
19.1	–	–	–	Biological assets
305.8	261.4	233.1	95.9	Land and subsoil assets
15 631.7	15 424.2	16 230.1	17 425.7	Software and other intangible assets
13 904.0	4 843.2	4 913.7	5 183.9	Total payments for capital assets
–	10.0	376.2	3 903.9	Payments for financial assets
–	1 000.0	–	4 000.0	Provisional allocation not assigned to votes
–	23 000.0	23 000.0	23 000.0	Infrastructure fund not assigned to votes
–	-4 800.0	-12 000.0	-12 000.0	Provisional allocation for Eskom restructuring
1 509 857.5	1 645 707.4	1 763 566.2	1 894 485.1	Compensation of employees and other baseline adjustments
–	13 000.0	6 000.0	6 000.0	Total
–	–	–	–	Contingency reserve
–	–	–	–	National government projected underspending
1 509 857.5	1 658 707.4	1 769 566.2	1 900 485.1	Local government repayment to the National Revenue Fund
				Total

Table 4 Amounts to be appropriated from the National Revenue Fund for 2019/20

		Appropriated (including direct charges)		Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
R million		2018/19	2019/20					
1	The Presidency	512.3	685.7	0.0	12.9	–	698.6	186.3
2	Parliament ²	2 365.9	2 046.0	463.3	11.6	–	2 521.0	155.1
3	Communications	1 513.1	143.6	1 432.4	0.1	–	1 576.1	62.9
4	Cooperative Governance and Traditional Affairs	83 651.9	4 792.4	85 920.2	5.2	–	90 717.8	7 065.9
5	Home Affairs	7 915.4	6 150.9	2 176.2	12.6	–	8 339.7	424.3
6	International Relations and Cooperation	6 552.8	5 247.3	866.0	395.3	–	6 508.5	-44.3
7	National Treasury	692 372.5	204 713.9	542 290.9	36.8	4 793.2	751 834.8	59 462.3
8	Planning, Monitoring and Evaluation	927.4	483.6	459.6	13.7	–	956.9	29.6
9	Public Enterprises	273.9	289.7	0.0	3.3	–	293.0	19.1
10	Public Service and Administration	956.7	489.6	506.9	5.7	–	1 002.1	45.5
11	Public Works	7 453.3	1 011.4	6 774.4	23.2	–	7 809.0	355.7
12	Statistics South Africa	2 271.7	2 142.5	1.6	370.2	–	2 514.4	242.7
13	Women	230.2	156.0	85.2	3.2	–	244.4	14.2
14	Basic Education	22 722.4	2 537.6	20 080.7	1 886.2	–	24 504.5	1 782.1
15	Higher Education and Training	89 950.0	10 300.2	97 944.4	12.0	–	108 256.7	18 306.7
16	Health	47 142.9	3 289.8	46 986.6	1 184.3	–	51 460.7	4 317.8
17	Social Development	172 901.6	944.7	183 835.6	11.6	–	184 792.0	11 890.4
18	Correctional Services	23 848.5	24 621.2	163.6	622.8	–	25 407.6	1 559.1
19	Defence and Military Veterans	47 949.7	42 127.9	7 622.4	762.8	–	50 513.0	2 563.2
20	Independent Police Investigative Directorate	315.1	330.5	0.8	5.4	–	336.7	21.5
21	Justice and Constitutional Development	19 265.0	16 895.3	2 995.3	1 210.1	–	21 100.8	1 835.8
22	Office of the Chief Justice and Judicial Administration	2 141.8	2 096.1	95.6	104.5	–	2 296.2	154.4
23	Police	91 834.2	93 016.4	1 211.6	3 367.4	–	97 595.3	5 761.1
24	Agriculture, Forestry and Fisheries	7 165.0	3 250.8	4 283.5	130.6	–	7 664.9	499.9
25	Economic Development	1 072.6	142.7	898.0	4.7	–	1 045.4	-27.2
26	Energy	7 045.0	671.5	6 763.7	4.8	–	7 440.0	395.0
27	Environmental Affairs	7 112.5	5 950.3	1 393.3	186.1	–	7 529.7	417.1
28	Labour	3 295.2	2 065.6	1 309.4	60.2	–	3 435.1	139.9
29	Mineral Resources	1 890.7	914.2	1 078.0	13.0	–	2 005.2	114.6
30	Science and Technology	7 790.5	635.3	7 513.0	2.7	–	8 151.0	360.5
31	Small Business Development	1 488.5	237.9	2 326.3	4.3	–	2 568.6	1 080.1
32	Telecommunications and Postal Services	923.4	612.8	1 048.7	23.1	–	1 684.6	761.2
33	Tourism	2 261.8	693.6	1 554.5	144.6	–	2 392.7	130.9
34	Trade and Industry	9 462.6	1 701.8	8 330.8	26.5	–	10 059.0	596.4
35	Transport	59 808.5	1 448.2	62 751.4	5.0	–	64 204.6	4 396.1
36	Water and Sanitation	15 571.5	3 462.1	9 135.0	3 843.3	–	16 440.4	868.9
37	Arts and Culture	4 372.3	675.6	3 696.6	245.3	–	4 617.5	245.2
38	Human Settlements	32 355.7	839.9	32 985.8	3.4	50.0	33 879.2	1 523.5
39	Rural Development and Land Reform	10 425.2	4 760.7	5 522.7	662.8	–	10 946.2	521.0
40	Sport and Recreation South Africa	1 090.8	296.4	854.7	2.5	–	1 153.7	62.9
Total		1 498 200.2	452 871.5	1 153 358.5	15 424.2	4 843.2	1 626 497.4	128 297.3

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 (2019).

Table 5a Conditional grants to provinces: 2015/16 to 2021/22¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
4 Cooperative Governance and Traditional Affairs	35.6	–	82.3	339.9	339.9	130.9	138.5	146.1
11 Public Works	551.7	761.7	781.2	824.0	824.0	868.2	916.9	968.3
14 Basic Education	15 631.8	16 579.6	17 570.1	17 696.1	17 689.0	18 569.2	20 089.3	21 469.7
16 Health	31 904.7	33 981.0	37 570.2	41 364.1	41 364.1	44 988.8	49 224.9	54 088.3
17 Social Development	47.5	85.5	524.4	776.9	776.9	518.2	552.9	583.4
24 Agriculture, Forestry and Fisheries	2 171.5	2 202.5	2 241.7	2 848.9	2 848.9	2 203.9	2 378.2	2 558.2
35 Transport	14 471.2	15 878.5	16 476.5	17 026.0	17 026.0	17 707.4	18 842.8	20 141.9
37 Arts and Culture	1 274.3	1 357.1	1 420.0	1 423.7	1 423.7	1 501.2	1 584.1	1 679.2
38 Human Settlements	18 302.7	18 284.0	19 969.3	19 045.3	19 045.3	19 604.4	19 824.6	20 030.3
40 Sport and Recreation South Africa	533.2	555.4	585.8	587.4	587.4	620.0	653.9	689.9
Total	84 924.2	89 685.2	97 221.5	101 932.2	101 925.1	106 712.3	114 206.2	122 355.3

Table 5b Conditional grants to municipalities: 2015/16 to 2021/22¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
4 Cooperative Governance and Traditional Affairs	15 145.6	15 469.5	16 398.5	16 850.3	16 850.3	16 202.4	16 953.0	18 217.4
7 National Treasury	1 411.8	1 454.4	1 592.7	1 541.5	1 541.5	1 613.5	1 701.9	1 815.1
11 Public Works	587.7	664.0	691.4	692.9	692.9	730.0	771.2	814.4
26 Energy	2 158.2	2 131.9	2 290.3	2 119.5	2 119.5	2 090.4	2 216.9	2 383.7
35 Transport	6 049.9	5 694.2	6 214.4	6 394.2	6 394.2	6 582.1	7 615.7	8 494.0
36 Water and Sanitation	2 305.0	4 680.8	5 134.2	5 726.1	5 226.1	5 735.7	6 051.0	6 504.8
38 Human Settlements	10 654.3	10 839.5	11 382.2	11 446.1	11 446.1	12 194.5	12 860.9	13 924.4
Total	38 312.7	40 934.2	43 703.8	44 770.7	44 270.7	45 148.6	48 170.5	52 154.0

1. Details provided in the Division of Revenue Bill (2019).

Table 6 Training expenditure per vote: 2015/16 to 2021/22

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1 The Presidency	2.5	3.5	1.0	3.2	3.4	3.6	3.8
2 Parliament	10.9	4.7	–	17.2	18.5	18.7	22.2
3 Communications	0.2	0.1	0.1	0.5	0.5	0.6	0.6
4 Cooperative Governance and Traditional Affairs	2.7	2.2	0.8	3.4	3.7	3.9	4.2
5 Home Affairs	3.5	2.6	5.4	33.1	35.6	38.3	40.7
6 International Relations and Cooperation	9.7	10.2	18.5	27.2	27.0	27.0	22.0
7 National Treasury	5.1	5.9	1.7	7.4	7.7	8.9	9.2
8 Planning, Monitoring and Evaluation	2.5	3.9	4.7	4.4	5.1	5.4	5.8
9 Public Enterprises	1.5	1.3	0.7	1.1	1.2	0.9	1.0
10 Public Service and Administration	3.5	2.4	1.5	4.0	3.2	4.0	4.0
11 Public Works	5.1	6.2	4.8	6.1	6.6	6.8	7.3
12 Statistics South Africa	4.9	7.6	7.5	9.1	16.9	18.0	18.9
13 Women	0.1	0.4	0.5	1.1	1.2	1.2	1.3
14 Basic Education	1.8	1.2	1.8	1.5	1.7	1.9	2.0
15 Higher Education and Training	2.3	2.5	2.4	3.1	3.6	3.7	3.9
16 Health	5.6	5.6	6.2	8.3	8.9	9.6	10.2
17 Social Development	3.3	3.2	4.4	8.8	7.5	7.9	8.4
18 Correctional Services	173.8	169.0	152.0	189.9	195.6	208.3	217.6
19 Defence and Military Veterans	228.3	239.7	196.5	337.3	370.1	388.7	398.4
20 Independent Police Investigative Directorate	0.5	0.7	0.9	2.0	2.4	2.5	3.0
21 Justice and Constitutional Development	16.1	5.8	10.1	89.0	95.6	102.8	109.4
22 Office of the Chief Justice and Judicial Administration	1.1	1.9	3.6	6.6	6.9	7.2	7.4
23 Police	1 963.6	2 136.8	2 408.9	2 057.1	2 149.6	2 278.6	2 369.7
24 Agriculture, Forestry and Fisheries	33.8	37.6	44.8	57.5	47.7	50.8	53.6
25 Economic Development	0.3	0.8	0.2	0.2	0.2	0.2	0.2
26 Energy	4.7	4.0	3.4	4.1	4.3	4.6	4.8
27 Environmental Affairs	17.7	15.4	13.2	11.9	13.1	13.8	14.3
28 Labour	12.5	9.1	7.1	16.8	16.0	16.4	16.2
29 Mineral Resources	1.4	4.9	4.7	6.0	6.7	7.2	7.6
30 Science and Technology	5.0	4.9	4.5	5.5	6.2	6.6	6.9
31 Small Business Development	–	1.0	2.1	1.4	1.5	1.6	1.7
32 Telecommunications and Postal Services	2.4	3.1	2.6	2.2	2.4	2.6	2.7
33 Tourism	1.2	5.8	3.9	2.8	3.0	3.3	3.8
34 Trade and Industry	6.6	2.9	8.3	11.5	12.7	12.7	14.1
35 Transport	3.1	5.4	7.3	4.6	4.9	5.3	5.6
36 Water and Sanitation	17.0	33.3	581.1	17.2	18.5	19.9	21.2
37 Arts and Culture	1.6	1.3	1.3	2.9	2.7	2.9	3.1
38 Human Settlements	3.7	2.8	2.8	5.6	5.2	5.5	5.8
39 Rural Development and Land Reform	7.9	17.2	7.2	24.0	24.6	26.0	27.2
40 Sport and Recreation South Africa	0.4	1.5	0.2	2.2	2.3	2.5	2.6
Total	2 567.8	2 768.0	3 528.7	2 997.9	3 144.7	3 330.3	3 462.7

Table 7a Infrastructure expenditure per vote: 2015/16 to 2021/22¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4 Cooperative Governance and Traditional Affairs	14 955.8	14 914.0	15 891.6	16 787.7	15 673.0	16 599.1	17 844.0
5 Home Affairs	223.4	239.5	234.8	238.7	218.7	298.9	382.9
6 International Relations and Cooperation	102.0	173.7	1.2	238.5	251.9	265.7	285.7
7 National Treasury	583.6	591.9	657.8	601.9	621.2	654.9	704.1
8 Planning, Monitoring and Evaluation	0.4	0.1	0.1	0.3	3.5	1.5	0.3
11 Public Works	628.4	633.0	701.0	804.6	849.7	896.4	945.7
13 Women	–	–	–	–	–	–	–
14 Basic Education	11 039.7	11 345.3	12 450.1	11 785.1	12 775.3	13 508.5	14 953.4
15 Higher Education and Training	3 301.2	3 396.7	3 520.4	3 793.4	3 988.0	4 096.5	4 303.9
16 Health	6 031.6	5 959.2	6 341.6	6 893.6	7 143.4	7 955.4	8 420.1
17 Social Development	47.8	5.6	87.1	51.5	–	–	–
18 Correctional Services	775.8	748.1	740.6	680.4	718.5	758.0	799.7
19 Defence and Military Veterans	82.6	147.9	697.3	529.7	351.3	401.6	410.0
21 Justice and Constitutional Development	739.5	1 023.0	963.8	823.4	855.6	902.7	952.3
22 Office of the Chief Justice and Judicial Administration	–	0.1	–	–	–	–	–
23 Police	1 192.4	1 001.3	575.4	824.9	870.7	921.4	990.5
24 Agriculture, Forestry and Fisheries	383.5	145.5	220.9	247.7	297.9	245.3	224.9
26 Energy	5 749.8	5 610.3	6 092.2	6 015.7	5 450.3	5 264.8	6 188.7
27 Environmental Affairs	129.4	136.9	501.4	147.4	159.1	167.3	179.8
28 Labour	0.5	29.2	2.4	16.0	16.0	16.9	18.1
29 Mineral Resources	1.1	0.2	0.3	2.0	2.1	2.2	2.3
30 Science and Technology	1 046.3	1 011.5	1 300.6	1 025.9	1 043.6	1 182.2	1 246.2
32 Telecommunications and Postal Services	–	–	53.0	60.0	58.4	61.7	70.5
33 Tourism	87.2	159.0	214.5	218.6	133.3	143.3	151.0
34 Trade and Industry	957.3	1 668.4	1 775.4	1 127.6	1 396.5	1 489.8	1 888.3
35 Transport	38 532.6	40 008.9	37 341.3	32 633.9	44 590.4	45 487.2	49 798.5
36 Water and Sanitation	12 518.9	11 897.5	11 309.7	12 937.9	12 373.4	13 055.3	13 967.4
37 Arts and Culture	325.4	381.3	187.5	494.5	526.9	554.5	585.0
38 Human Settlements	28 966.2	29 547.8	32 203.2	30 216.3	31 563.6	32 416.7	34 280.7
39 Rural Development and Land Reform	555.1	345.7	484.7	7.0	19.0	17.2	8.5
Total	128 957.4	131 121.7	134 549.7	129 204.0	141 951.2	147 364.9	159 602.4

Table 7b Type of infrastructure investment: 2015/16 to 2021/22¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
New infrastructure assets	7 334.0	3 733.9	4 538.3	4 858.3	5 625.4	5 756.3	6 728.1
Existing infrastructure assets	5 559.1	6 743.7	5 078.8	5 939.5	4 982.7	5 583.8	5 728.2
Upgrading and additions	4 386.5	5 441.9	3 089.9	4 268.4	3 498.3	4 192.4	4 525.6
Rehabilitation, renovations and refurbishment	728.3	891.0	1 343.2	958.4	1 013.5	827.4	566.4
Maintenance and repairs	444.3	410.8	645.7	712.8	470.9	564.0	636.3
Infrastructure transfers	116 064.4	120 644.1	124 932.7	118 406.1	131 343.0	136 024.9	147 146.0
Current	687.0	709.8	930.1	1 090.3	1 446.3	1 540.9	1 242.8
Capital	115 377.3	119 934.3	124 002.6	117 315.8	129 896.7	134 484.0	145 903.2
Total Infrastructure	128 957.4	131 121.7	134 549.7	129 204.0	141 951.2	147 364.9	159 602.4
<i>Current infrastructure²</i>	<i>1 131.3</i>	<i>1 120.6</i>	<i>1 575.8</i>	<i>1 803.1</i>	<i>1 917.2</i>	<i>2 104.9</i>	<i>1 879.1</i>
<i>Capital infrastructure³</i>	<i>127 826.1</i>	<i>130 001.1</i>	<i>132 974.0</i>	<i>127 400.9</i>	<i>140 033.9</i>	<i>145 260.0</i>	<i>157 723.3</i>

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

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

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
1 The Presidency	295.1	308.7	309.2	327.4	326.9	364.1	389.3	417.1
2 Parliament	1 242.7	1 317.5	1 341.8	1 388.3	1 388.3	1 388.3	1 513.4	1 612.7
3 Communications	47.6	65.5	64.5	80.9	78.4	87.7	94.3	100.4
4 Cooperative Governance and Traditional Affairs	258.3	272.4	288.1	310.0	310.0	365.4	392.8	418.3
5 Home Affairs	2 845.3	3 069.8	3 192.6	3 308.1	3 308.1	3 559.0	3 825.9	4 074.6
6 International Relations and Cooperation	3 083.7	3 115.6	3 018.8	2 964.5	2 964.5	2 874.5	3 090.1	3 290.9
7 National Treasury	732.7	786.4	803.7	807.8	807.8	869.3	934.5	995.3
8 Planning, Monitoring and Evaluation	176.9	202.2	234.2	312.6	282.6	331.6	356.4	376.1
9 Public Enterprises	140.0	148.3	142.2	171.4	171.4	184.5	198.3	211.2
10 Public Service and Administration	242.5	254.5	260.4	283.1	282.2	311.9	335.7	362.9
11 Public Works	435.9	438.8	445.0	518.3	510.3	557.8	599.7	638.6
12 Statistics South Africa	1 288.4	1 371.8	1 409.5	1 442.7	1 442.7	1 460.1	1 575.9	1 700.4
13 Women	63.6	70.6	72.6	85.5	85.4	91.4	98.3	104.7
14 Basic Education	439.5	454.4	472.5	510.6	510.6	546.8	587.8	625.9
15 Higher Education and Training	7 166.4	7 516.6	8 268.0	8 952.3	8 952.3	9 637.7	10 360.5	11 034.0
16 Health	750.1	837.3	856.3	828.8	828.8	880.5	946.5	1 008.2
17 Social Development	419.9	454.2	461.1	490.4	490.4	527.4	567.0	603.9
18 Correctional Services	13 189.5	14 417.2	15 613.5	16 994.9	16 994.9	18 213.6	19 594.3	20 947.1
19 Defence and Military Veterans	24 788.0	27 059.7	28 040.9	27 116.7	27 116.7	29 193.7	31 365.9	33 404.7
20 Independent Police Investigative Directorate	149.6	169.2	168.8	197.4	197.4	228.8	246.5	262.6
21 Justice and Constitutional Development	9 250.2	9 995.4	10 392.2	11 042.8	11 042.8	11 885.7	12 758.1	13 587.3
22 Office of the Chief Justice and Judicial Administration	1 303.7	1 418.6	1 519.0	1 644.0	1 647.9	1 755.4	1 865.7	1 987.1
23 Police	57 478.4	62 038.1	67 124.5	70 801.9	70 801.9	76 357.7	81 883.2	87 205.7
24 Agriculture, Forestry and Fisheries	1 761.1	1 938.3	2 072.8	2 176.1	2 176.1	2 351.2	2 522.4	2 686.3
25 Economic Development	79.4	85.0	88.5	90.8	90.8	97.7	105.0	111.8
26 Energy	296.0	321.5	322.2	360.5	360.5	384.3	409.2	435.9
27 Environmental Affairs	909.2	992.7	1 050.1	1 149.0	1 149.0	1 237.5	1 333.1	1 419.7
28 Labour	1 025.6	1 064.7	1 059.5	1 293.1	1 289.1	1 393.2	1 499.5	1 598.5
29 Mineral Resources	526.3	558.8	588.4	617.6	617.6	665.2	715.6	762.1
30 Science and Technology	301.1	319.0	323.8	352.4	352.4	380.5	408.4	435.0
31 Small Business Development	93.1	114.0	129.0	140.6	140.6	151.8	163.3	173.9
32 Telecommunications and Postal Services	181.7	205.2	219.8	224.3	224.3	241.4	259.5	276.4
33 Tourism	252.9	266.1	296.2	310.4	310.4	334.4	360.3	383.7
34 Trade and Industry	874.2	915.5	946.8	987.5	987.5	1 046.8	1 073.5	1 143.2
35 Transport	382.9	392.8	427.2	496.7	483.6	534.7	574.8	612.2
36 Water and Sanitation	1 360.4	1 439.9	1 535.6	1 718.0	1 595.9	1 851.3	1 990.2	2 119.6
37 Arts and Culture	214.4	226.4	228.7	253.5	253.5	272.9	293.3	312.4
38 Human Settlements	310.2	325.3	345.9	376.9	376.9	405.7	436.1	464.5
39 Rural Development and Land Reform	1 937.2	2 065.3	2 085.6	2 325.6	2 325.6	2 501.0	2 688.4	2 853.7
40 Sport and Recreation South Africa	93.8	101.3	99.9	111.5	111.2	120.1	129.1	137.5
Total	136 387.3	147 114.8	156 319.3	163 564.9	163 387.1	175 642.5	188 541.8	200 895.9

Table 9 Personnel numbers and unit cost per vote: 2017/18 to 2021/22

	Number of posts estimated for 31 March 2019		Number and cost ¹ 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					
			2017/18		2018/19		2019/20		2020/21		2021/22	
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost
1 The Presidency	627	49	550	562	556	588	570	639	568	685	570	732
2 Parliament	1 334	–	1 274	652	1 334	717	1 389	782	1 389	852	1 389	929
3 Communications	92	25	90	716	107	733	120	731	120	785	121	830
4 Cooperative Governance and Traditional Affairs	474	3	480	600	491	631	551	663	553	710	548	763
5 Home Affairs	9 239	–	9 330	342	8 600	385	8 599	414	8 569	446	8 692	469
6 International Relations and Cooperation	3 826	93	3 826	789	3 801	780	3 615	795	3 634	850	3 617	910
7 National Treasury	1 011	116	1 128	713	1 045	773	1 048	830	1 044	895	1 041	956
8 Planning, Monitoring and Evaluation	473	41	424	552	458	617	480	691	478	746	473	795
9 Public Enterprises	233	–	206	690	230	745	232	795	232	855	231	914
10 Public Service and Administration	491	–	477	546	449	629	460	678	459	731	462	785
11 Public Works	841	166	831	535	879	581	859	649	855	701	833	767
12 Statistics South Africa	3 511	–	2 927	482	3 007	480	2 767	528	2 836	556	2 912	584
13 Women	104	8	109	666	120	711	120	762	120	819	120	872
14 Basic Education	825	–	715	661	699	730	697	784	693	848	688	910
15 Higher Education and Training	32 730	176	27 152	305	26 821	334	26 839	359	26 830	386	26 526	416
16 Health	1 512	–	1 509	567	1 532	541	1 513	582	1 507	628	1 503	671
17 Social Development	801	25	892	517	857	572	861	613	863	657	859	703
18 Correctional Services	41 463	242	39 520	395	39 612	429	39 260	464	39 136	501	39 191	534
19 Defence and Military Veterans	75 211	–	75 051	374	75 210	361	74 900	390	74 662	420	74 309	450
20 Independent Police Investigative Directorate	415	12	359	470	428	461	428	534	428	576	428	613
21 Justice and Constitutional Development	22 080	21	22 807	456	22 763	485	22 818	521	22 767	560	22 583	602
22 Office of the Chief Justice and Judicial Administration	1 894	2	2 321	654	2 601	634	2 634	666	2 620	712	2 611	761
23 Police	190 000	–	193 297	347	192 431	368	191 431	399	191 431	428	191 431	456
24 Agriculture, Forestry and Fisheries	6 515	395	5 459	380	5 434	400	5 460	431	5 439	464	5 387	499
25 Economic Development	133	1	122	726	115	789	114	857	114	921	114	981
26 Energy	596	53	549	587	569	634	563	683	559	732	559	780
27 Environmental Affairs	2 187	374	2 047	513	2 039	564	2 049	604	2 051	650	2 039	696
28 Labour	2 918	18	3 025	350	3 346	385	3 341	417	3 341	449	3 337	479
29 Mineral Resources	1 167	4	1 118	526	1 100	561	1 103	603	1 103	649	1 096	695
30 Science and Technology	483	–	433	748	444	794	447	851	448	912	446	975
31 Small Business Development	226	19	213	606	211	667	215	706	215	760	213	816
32 Telecommunications and Postal Services	282	–	293	750	290	773	291	830	294	883	293	943
33 Tourism	484	–	488	607	484	641	471	710	473	762	471	815
34 Trade and Industry	1 434	106	1 413	670	1 392	709	1 364	767	1 319	814	1 297	881
35 Transport	817	7	697	613	793	610	819	653	819	702	816	750
36 Water and Sanitation	3 643	103	3 218	477	3 204	498	3 397	545	3 395	586	3 359	631
37 Arts and Culture	416	16	397	576	397	639	400	682	399	735	396	789
38 Human Settlements	557	25	597	579	628	600	629	645	629	693	626	742
39 Rural Development and Land Reform	4 124	284	4 297	485	4 522	514	4 619	541	4 385	613	4 339	658
40 Sport and Recreation South Africa	222	12	155	645	195	570	197	609	198	652	196	701
Total	415 391	2 396	409 796	22 430	409 194	23 633	407 670	25 402	406 975	27 325	406 122	29 253

1. Rand thousand.

Table 10 Departmental receipts per vote¹: 2015/16 to 2021/22

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
1 The Presidency	2.9	1.4	0.9	0.6	1.3	0.6	0.6	0.6
2 Parliament	33.7	29.0	23.5	10.0	20.0	30.0	25.0	20.0
3 Communications	7.7	6.6	6.1	6.1	6.1	3.7	3.9	3.9
4 Cooperative Governance and Traditional Affairs	1.1	24.4	1.8	43.9	43.9	2.0	2.4	2.6
5 Home Affairs	1 079.3	1 099.5	1 159.3	1 132.0	1 132.0	1 183.3	1 249.4	1 322.3
6 International Relations and Cooperation	34.9	29.0	38.6	40.4	40.4	34.5	35.5	36.5
7 National Treasury	19 979.9	19 191.9	21 031.0	14 008.0	15 725.9	8 649.1	9 328.0	10 382.8
8 Planning, Monitoring and Evaluation	0.4	1.2	1.2	1.6	1.6	1.0	0.8	0.8
9 Public Enterprises	3.4	5.2	0.2	0.2	0.2	7 000.2	0.3	0.3
10 Public Service and Administration	1.8	1.3	1.1	1.4	1.4	1.4	1.5	1.3
11 Public Works	7.1	14.6	10.4	3.4	3.4	1.9	1.5	1.5
12 Statistics South Africa	10.1	8.6	2.0	3.1	3.2	1.7	1.7	1.7
13 Women	0.0	0.6	0.0	0.1	0.1	0.1	0.1	0.1
14 Basic Education	18.3	15.5	25.7	14.9	14.9	10.9	10.0	9.2
15 Higher Education and Training	15.4	25.5	29.7	29.9	29.9	30.4	31.3	36.0
16 Health	53.9	59.2	76.1	7.8	7.8	4.0	4.7	5.0
17 Social Development	23.9	77.5	52.4	16.6	16.6	12.8	13.2	13.6
18 Correctional Services	129.3	147.5	165.0	144.1	144.1	156.2	163.7	172.5
19 Defence and Military Veterans	1 083.4	1 387.6	936.1	1 085.8	1 085.8	1 145.4	1 203.0	1 207.8
20 Independent Police Investigative Directorate	0.2	0.3	0.3	0.3	0.3	0.2	0.2	0.2
21 Justice and Constitutional Development	328.6	371.4	339.1	355.7	355.7	430.4	453.8	478.8
22 Office of the Chief Justice and Judicial Administration	0.8	0.9	2.8	1.2	1.2	0.9	1.0	1.1
23 Police	478.2	756.1	677.8	540.5	540.5	530.6	542.0	552.8
24 Agriculture, Forestry and Fisheries	212.4	202.7	228.1	251.1	251.1	262.1	273.7	285.7
25 Economic Development	50.3	137.3	167.6	285.0	285.0	173.4	173.5	175.5
26 Energy	806.0	956.9	8.0	6.2	6.2	6.3	6.6	6.9
27 Environmental Affairs	11.5	21.2	29.2	8.2	8.2	21.1	21.3	21.7
28 Labour	10.1	11.7	16.8	10.5	10.5	12.4	13.3	14.2
29 Mineral Resources	29.8	38.1	38.9	43.0	39.7	41.1	42.5	43.9
30 Science and Technology	0.5	8.2	10.3	9.6	35.1	0.5	0.5	0.6
31 Small Business Development	0.1	0.1	0.6	0.1	1.2	0.1	0.1	0.1
32 Telecommunications and Postal Services	26 804.4	831.4	1 141.1	517.8	517.8	600.6	600.6	600.7
33 Tourism	6.8	5.3	1.1	3.9	3.9	3.9	4.0	4.0
34 Trade and Industry	62.0	98.1	106.6	73.7	73.6	77.9	78.5	77.1
35 Transport	209.9	292.3	368.5	281.8	281.8	326.8	344.8	363.8
36 Water and Sanitation	11.0	21.0	12.9	18.2	18.2	8.0	8.2	15.0
37 Arts and Culture	3.0	1.3	1.5	0.6	0.3	0.8	0.8	0.9
38 Human Settlements	1.2	0.5	0.6	0.9	0.9	0.2	0.3	0.3
39 Rural Development and Land Reform	54.6	89.8	81.6	86.6	71.0	83.5	91.7	100.8
40 Sport and Recreation South Africa	0.4	0.1	0.2	0.2	0.2	0.2	0.2	0.2
Total departmental receipts	51 568.3	25 970.9	26 794.5	19 044.9	20 780.7	20 850.4	14 733.9	15 962.7
Less: Revenue retained by departments	37.0	32.2	25.8	13.1	23.1	30.0	25.0	20.0
<i>Parliament</i>	33.7	29.0	23.5	10.0	20.0	30.0	25.0	20.0
<i>Government Communication and Information System</i>	3.3	3.1	2.3	3.1	3.1	—	—	—
Plus: Public entities conduit ² receipts	2 001.1	1 416.6	1 320.4	1 935.7	1 935.7	1 732.6	1 833.0	1 933.1
<i>Independent Communications Authority of South Africa</i>	1 324.6	1 168.6	1 318.4	1 308.6	1 308.6	1 380.6	1 456.5	1 536.6
<i>Competition Commission</i>	676.5	248.0	2.0	627.1	627.1	352.0	376.5	396.5
Plus: South African Revenue Service departmental receipts collection	3 743.4	5 913.4	7 797.0	7 990.1	8 780.2	8 983.7	9 485.8	10 029.5
Total departmental and other receipts as per Budget Review	57 275.7	33 268.6	35 886.1	28 957.6	31 473.4	31 536.7	26 027.7	27 905.2

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

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

Information contained in each vote

The 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 grants⁵ 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.

	2019/20					2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
R million							
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.

5. 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 **2019/20 total** shows the total allocation per programme and the total allocation for the vote for 2019/20, and corresponds with the information in the 2019 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 **2020/21** and **2021/22**, 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22

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 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 **MTEF 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.

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 on the following page 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	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1						
Programme 2						
Subtotal						
Direct charge against the National Revenue Fund						
Total						
Change to 2018 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, to enable comparison.

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

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 2018/19 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 (2018). 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 budget (%)** 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 2018/19, 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 (%)	Average: Expenditure/ Total (%)
		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1								
Programme 2								
Subtotal								
Direct charge against the National Revenue Fund								
Total								
Change to 2018 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 2018/19** 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 (2018). 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 2019/20, 2020/21 and 2021/22. The estimates for 2019/20 are the appropriations proposed in the 2019 Appropriation Bill considered by Parliament. The estimates for 2020/21 and 2021/22 are indicative allocations, and will form the basis for planning the 2020 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 on the following page 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 (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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 2019/20, 2020/21 and 2021/22.

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 (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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 2019/20, 2020/21 and 2021/22.

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.

				Adjusted appropriation	Average growth rate	Average: Expen- diture/ Total	Medium-term expenditure estimate			Average growth rate	Average Expen- diture/ Total
	Audited outcome				(%)	(%)				(%)	(%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2016/17		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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 2019/20, 2020/2021 and 2021/22.

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 2019		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 (%)					
		2017/18		2018/19		2019/20		2020/21		2021/22								
		2018/19 - 2021/22																
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.

This table provides details of the revenue collected on the vote over a seven year period												
						Average growth rate (%)	Average: Receipt item/ Total (%)				Average growth rate (%)	Average: Receipt item/ Total (%)
Audited outcome				Adjusted estimate	Revised estimate			Medium-term receipts estimate				
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19			2019/20	2020/21	2021/22	2018/19 - 2021/22	
Departmental receipts												
Economic classification item												
Lower-level economic classification item												
Economic classification item												
Lower-level economic classification item												
Lower-level economic classification item												
Total												

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

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

The **adjusted estimate** for 2018/19 shows the estimate of the institution's receipts published in the 2018 Adjusted Estimates of National Expenditure.

The **revised estimate** shows the current estimate of institutional receipts for 2018/19.

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 that receipts in a particular economic classification item comprises, 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 2019 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			2019/20				2020/21	2021/22			
R million	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Subprogramme name											
Total											
Change to 2018											
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 2019/20 are the appropriations proposed in the 2019 Appropriation Bill. The estimates for 2020/21 and 2021/22 are indicative allocations and will form the basis for planning the 2020 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 2019			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 (%)		
			2017/18		2018/19		2019/20		2020/21		2021/22				2018/19 - 2021/22	
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost				
Programme name			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level																
1 – 6																
7 – 10																
11 – 12																
13 – 16																
Other																

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

2. Rand million.

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

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

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

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

The **unit cost** is calculated by dividing the cost by the number of posts.

The **average growth rate (%)** in the number of posts for the three-year period is shown, expressed as a percentage.

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

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

Entities

The information provided on entities is similar to what is reported on for a department. However, as the basis of accounting used by entities is different to the basis 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 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

This 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 2019 Division of Revenue Bill.

Summary of departmental public-private partnership projects

Disclosure notes with additional details are provided for 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 they are in operation.

Summary of donor funding

Donor funding is 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.



2019 BUDGET

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