

Estimates of National Expenditure

2017

Abridged version

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The 2017 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

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**National Treasury
Republic of South Africa**

22 February 2017



Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

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Introduction

The Estimates of National Expenditure and the 2017 Budget

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publication is the explanatory memorandum to the Appropriation Bill, which sets out the aggregate amount allocated to each national government vote by programme and main economic classification¹, as required by the Public Finance Management Act (1999). A set of more detailed e-publications on each vote² are available online.

The Appropriation Bill is tabled in the National Assembly every year in February by the Minister of Finance and provides the legal basis for departments to access funds from the National Revenue Fund for the first year of the MTEF period. The Division of Revenue Bill sets out the details of the allocation of nationally raised resources to provincial and local government.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and selected entities. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A summary table is included at the end of the chapter for votes that have infrastructure spending.

The e-publications contain programme personnel data tables and detailed information for all the entities that report to a vote's executive authority as well as additional summary data tables on provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

The 2017 Budget was prepared bearing in mind that resources to fund new spending priorities are limited. The process to prepare the Budget focused on the reprioritisation of funds from lower-priority spending areas to those identified as critical. The details of the reprioritisation are provided at the end of this chapter.

The budget process

Function groups

The Budget organises government institutions, including national government departments, provincial government departments and the entities reporting to these departments, into groups according to the functional tasks they are mandated to perform. The function groups are closely aligned with the 14 government outcomes in the 2014-2019 medium-term strategic framework, which is the first five-year implementation phase of the National Development Plan (NDP). Discussions of performance and expenditure take place at the function group level, with the aim of improving resource use and coordination to achieve the outcomes each function has been assigned.

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

Different programmes within a single department may be categorised into different functions, depending on their assigned tasks. For example, the Department of Energy's *Electrification and Energy and Project Management* programme is grouped into the Human Settlements and Municipal Infrastructure function, while the department's other programmes are included in the Economic Affairs function group.

The nine function groups for the 2017 MTEF period remain unchanged from the previous year. Table 1.1 lists the function groups, and the categorisation of departments and programmes into each.

Table 1.1 Function groups

Function group	Chapter in the NDP	MTSF outcome	National department	Selected entities ³
Basic Education	9	1, 5	- Basic Education	None
	15	14	- Arts and Culture - Sport and Recreation	None
Post-School Education and Training	3, 9	5	- Higher Education and Training	Sector education and training authorities (consolidated) National Student Financial Aid Scheme National Skills Fund
Health	10	2	- Health	National Health Laboratory Service
Social Protection	11	13	- Social Development	South African Social Security Agency
Defence, Public Order and Safety	12, 24	3	- Defence and Military Veterans - National Treasury (Programme 10)	Armaments Corporation of South Africa Legal Aid South Africa
			- Police - Independent Police Investigative Directorate - Civilian Secretariat for the Police Service	Electoral Commission
			- Justice and Constitutional Development - Correctional Services - Office of the Chief Justice - Home Affairs	
Economic Affairs	3, 5, 7	4, 6, 7, 11, 12	- Economic Development - Mineral Resources - Trade and Industry - Tourism - Small Business Development - Public Works (Programme 4)	Industrial Development Corporation of South Africa Property Management Trading Entity
	11	4, 5, 10, 13	- Labour - Public Works (Programme 3) - National Treasury (Programme 7) All expanded public works programmes in other national departments	Unemployment Insurance Fund Compensation Fund Development Bank of Southern Africa Land and Agricultural Development Bank South African Revenue Service
	9	5, 6, 10	- Science and Technology - Environmental Affairs	South African National Parks
	4	6	- Energy (except Programme 4) - Transport (except Programme 7) - Telecommunications and Postal Services - Water and Sanitation (except Programmes 3 and 4)	South African Nuclear Energy Corporation South African National Roads Agency Limited Road Accident Fund Passenger Rail Agency of South Africa Central Energy Fund Airports Company of South Africa Rand Water Water Services Trading Entity Trans-Caledon Tunnel Authority
Human Settlements and Municipal Infrastructure	8, 13	8, 9, 12	- Human Settlements - Water and Sanitation (Programmes 3 and 4) - Transport (Programme 7) - Energy (Programme 4) - Cooperative Governance (local and provincial conditional grants)	National Home Builders Registration Council
Agriculture, Rural Development and Land Reform	3, 6	7	- Agriculture, Forestry and Fisheries - Rural Development and Land Reform	Agricultural Research Council

3. The ENE e-publication includes every entity reporting to the executive authority.

Table 1.1 Function groups

Function group	Chapter in the NDP	MTSF outcome	National department	Selected entities
General Public Services	13	12	- The Presidency - Communications - Women - Parliament - Planning, Monitoring and Evaluation	South African Broadcasting Cooperation
			- National Treasury (all Programmes except Programme 6, 7, and 10) - Public Enterprises - Statistics South Africa - Cooperative Governance and Traditional Affairs - Public Service and Administration - Public Works (Programmes 1, 2, and 5)	
	7	11	- International Relations and Cooperation - National Treasury (Programme 6)	
MTSF OUTCOMES			NDP CHAPTERS	
[1] Quality basic education			[1] Key drivers	
[2] A long and healthy life for all South Africans			[2] Demographic trends	
[3] All people in South Africa are and feel safe			[3] Economy and employment	
[4] Decent employment through inclusive growth			[4] Economic infrastructure	
[5] A skilled and capable workforce to support an inclusive growth path			[5] Transitioning to a low carbon economy	
[6] An efficient, competitive and responsive economic infrastructure network			[6] Inclusive rural economy	
[7] Comprehensive rural development and land reform			[7] Positioning South Africa in the world	
[8] Sustainable human settlements and improved quality of household life			[8] Human settlements	
[9] Responsive, accountable, effective and efficient developmental local government			[9] Improving education, innovation and training	
[10] Protect and enhance our environmental assets and natural resources			[10] Promoting health	
[11] Create a better South Africa, a better Africa and a better world			[11] Social protection	
[12] An efficient, effective and development oriented public service			[12] Building safer communities	
[13] An inclusive and responsive social protection system			[13] Building a capable state	
[14] Nation building and social cohesion			[14] Promoting accountability and fighting corruption	
			[15] Transforming society and uniting the country	

Expenditure outcomes for 2015/16

The budget process assesses the expenditure outcomes of the previous financial year. This reveals whether government spent in line with the plans set out in the Appropriation Act, as adjusted through the adjustments budget in October. Actual national government expenditure in 2015/16 was R6.5 billion less than the budgeted amount. This, however, is lower than the average yearly underspending of R9.4 billion recorded between 2010/11 and 2014/15. Table 1.2 summarises expenditure outcomes for 2015/16.

Table 1.2 2015/16 Expenditure outcomes

R million	2015/16 outcome
2015/16 main appropriation	1 222 345
<i>of which</i>	
<i>Direct charges</i>	537 847
2015/16 budget adjustments	28 785
<i>of which</i>	
<i>Direct charges</i>	6 909
2015/16 adjusted budget	1 251 130
<i>of which</i>	
<i>Direct charges</i>	544 756
2015/16 actual expenditure	1 244 625
<i>of which</i>	
<i>Direct charges</i>	544 848
2015/16 underspending	6 505
<i>of which</i>	
<i>Underspending on voted funds</i>	6 597
<i>Underspending on direct charges</i>	-92

The votes that underspent their adjusted appropriation by R300 million or more are listed in Table 1.3, together with the main reasons for the underspending.

Table 1.3 Largest contributors to the 2015/16 underspending

Vote name	Underspending R million	Percentage of adjusted budget (%)	Main reason
Cooperative Governance and Traditional Affairs	2 758	3.9%	Mainly due to local government equitable share funds being withheld to refund conditional grant amounts. Amounts not actually spent in previous financial years should have been returned to the National Revenue Fund.
Social Development	1 488	1.1%	Fewer applications received for social assistance grants than originally anticipated.
Human Settlements	501	1.6%	Mainly on transfers to the Social Housing Regulatory Authority, which has undergone institutional restructuring.
Basic Education	490	2.3%	Mainly on the school infrastructure backlogs grant due to delays in reaching the required consensus with communities, resulting in delayed implementation of projects that had already been allocated to implementing agents.
National Treasury	314	1.1%	Mainly related to transfer payments to the Jobs Fund scheduled for payment in March 2016. These payments were not made as the fund's partners had not yet met disbursement conditions, including job-creation targets, due to weak economic conditions.

Determining the level of resources available for allocation

Government remains committed to a fiscal policy strategy that narrows the budget deficit and stabilises national debt as a percentage of GDP. A budget deficit arises when government expenditure exceeds revenue, resulting in a gap that must be financed through borrowing. At the time of 2016 Medium-Term Budget Policy Statement, a lower economic growth outlook resulted in downward revisions to tax revenue projections. In response, government proposed new tax measures and reductions to the expenditure ceiling. This ceiling is reduced by R10.3 billion in 2017/18 and R15.9 billion in 2018/19 in the 2017 Budget.

Main budget expenditure ceiling

National Treasury introduced a ceiling on main budget non-interest expenditure in the 2012 budget. Aggregate allocations approved for the three-year MTEF period provide an upper limit within which departmental budgets are determined. The expenditure ceiling allows government to manage departmental spending levels in the context of a constrained fiscal framework. The expenditure ceiling figures differ from those for main budget non-interest expenditure because the ceiling excludes payments that are directly financed by dedicated revenue flows as well as payments that are not subject to policy oversight. These include:

- payments for government financial assets financed by the sale of financial assets
- payment transactions that are linked to the management of government debt
- direct charges that relate to specific payments made in terms of legislation, such as the skills development levy.

Table 1.4 shows the expenditure ceiling.

Table 1.4 Expenditure ceiling at the main budget level¹, 2013/14 – 2019/20

R million	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2014 Budget Review	935 071	1 014 222	1 091 253	1 168 284			
2015 Budget Review		1 006 905	1 081 214	1 152 833	1 250 086		
2015 MTBPS		1 001 789	1 077 527	1 152 833	1 250 086	1 354 422	
2016 Budget Review		1 001 874	1 076 705	1 152 833	1 240 086	1 339 422	
2016 MTBPS			1 074 992	1 144 353	1 229 742	1 323 465	1 435 314
2017 Budget Review			1 074 992	1 144 353	1 229 823	1 323 553	1 435 408

¹ Non-interest spending financed from National Revenue Fund, excluding skills development levy, special appropriations in 2015/16 for Eskom and the New Development Bank, debt management and Gold and Foreign Exchange Contingency Reserve Account transactions.

Within the expenditure ceiling, the budget reallocates resources towards government priorities. The measures included a drawdown on the contingency reserve of R4 billion in 2017/18 and R5 billion in 2018/19, as well as on funds provisionally reserved in the last budget for specific priorities. However, the bulk of the funds allocated to priority areas in the 2017 Budget were reprioritised from lower-priority budget areas.

Baseline reductions were applied to all departments, conditional grants to provinces and municipalities, and to transfers to institutions. These reductions amount to R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20, and are shown in Table 1.5 by economic classification.

Table 1.5 Total general baseline budget reductions by main economic classification category

R million	2017/18	2018/19	2019/20
Transfers and subsidies, including on conditional grants	-6 035	-5 479	-4 949
Goods and services	-699	-712	-845
Compensation of employees	-437	-471	-497
Payments for capital assets	-350	-332	-372
Total	-7 522	-6 994	-6 664

In addition to baseline reductions, funds were sourced from within programme budgets and reallocated directly from lower-priority areas to those of greater priority within and across functions.

Efforts have been intensified to improve efficiency in expenditure and ensure that funding remains focused on frontline service delivery. Compensation of employees budget limits introduced in the 2016 Appropriation Act will be carried over into the 2017 Appropriation Bill, with allocations for expenditure on compensation of employees being specifically and exclusively appropriated. Departments have to manage personnel establishments within these limits, and need to ensure that any decision to change headcount or employee earnings can be sustained over the 2017 MTEF period. For instance, they need to be prudent about filling posts, particularly funded vacant posts, and should take other measures where appropriate to keep personnel spending within approved limits.

Revised cost-containment instructions issued by the Office of the Chief Procurement Officer came into effect on 1 November 2016. The instructions require that government departments, institutions and public entities develop annual cost-containment plans setting out the specific measures they will take to improve cost efficiencies. The goal of the exercise is to eliminate wasteful expenditure, and ensure value for money in the delivery of programmes and services. The measures include restricting catering for internal meetings, reducing the use of consultants, limiting the size of delegations travelling to international events, conferences or meetings, and recovering the costs of private phone use from employees.

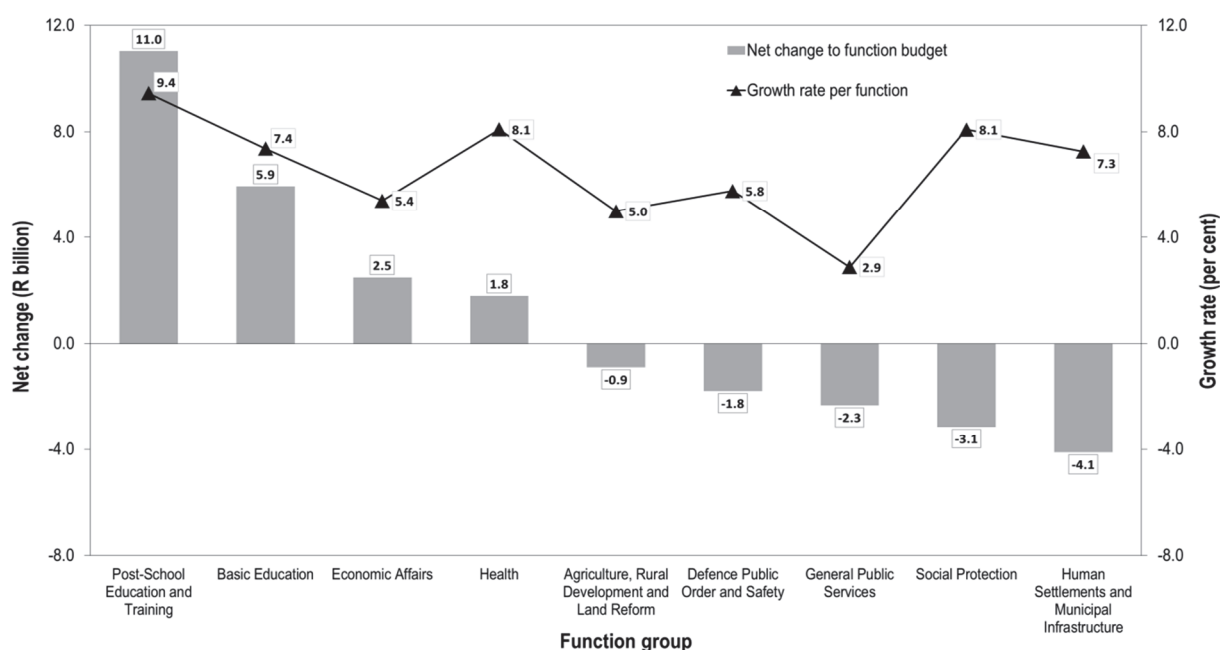
Allocation of resources

Consolidated expenditure⁴ amounts to R1.56 trillion in 2017/18, R1.68 trillion in 2018/19, and R1.81 trillion in 2019/20, and is expected to grow at 1.9 per cent in real terms over the period. Main budget expenditure excluding the contingency reserve is set to grow by an annual average of 1.4 per cent in real terms over the MTEF period, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. The 2017 Budget contains recommendations for the reallocation of resources within and across function groups. Recommendations include changing how institutional policies and practices should be adapted to best achieve government's outcomes.

The effects on main budget spending per function group due to changes to the allocation of resources to functions over the 2017 MTEF period are depicted in Figure 1.1, together with function spending growth rates.

4. 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 the government entities, provinces and social security funds themselves. Consolidated government spending forms the basis for discussion in the Budget Review publication.

Figure 1.1: Net changes in allocations to function groups for 2017/18 – 2019/20



Changes are summarised as follows:

- Post-School Education and Training – R11 billion net increase⁵, mainly for universities to subsidise fee increases and to the National Student Financial Aid Scheme (NSFAS) for continuing and unfunded students.
- Basic Education – R5.9 billion net increase, mainly due to an increase of R6.3 billion pencilled⁴ in for the provincial equitable share for education and related activities.
- Economic Affairs – R2.5 billion net increase, mainly to fund post-retirement medical subsidies (R1.7 billion), to provide support for manufacturing competitiveness (R1.4 billion), and for tyre recycling initiatives (R685 million).
- Health – R1.8 billion net increase, mainly for the expansion of antiretroviral treatment (R1 billion) and an amount of R1 billion pencilled⁶ in for the provincial equitable share for the health sector.
- Human Settlements and Municipal Infrastructure – R4.1 billion net decrease, mainly due to reductions effected on the *human settlements development grant*, the *water services infrastructure grant* and transfers to the Passenger Rail Agency of South Africa.
- Social Protection – R3.1 billion net decrease, mainly due to decreased social assistance grant beneficiary estimates and reductions effected on transfers to the South African Social Security Agency.
- General Public Services – R2.3 billion net decrease, mainly due to reductions effected on the provincial equitable share and transfers to the South African Revenue Service.
- Defence, Public Order and Safety – R1.8 billion net decrease, mainly due to reductions effected on the compensation of employees budget of the Department of Correctional Services, the buildings and other fixed structures budget of the Departments of Police and Justice and Constitutional Development, and the goods and services budget of the Department of Defence and Military Veterans.
- Agriculture, Rural Development and Land Reform – R889.7 million net decrease, mainly due to reductions effected on the *comprehensive agricultural support programme*, goods and services, and in payments for capital assets in the Department of Rural Development and Land Reform.

5. This calculation excludes a R11 billion downward technical adjustment on the National Skills Fund and on the sector education and training authorities. These funds do not form part of the expenditure ceiling as they are provided for through direct charges against the National Revenue Fund. Direct charges against the National Revenue Fund are amounts spent in terms of statutes that do not require parliamentary approval. These items are shown separately in budget documentation and are not contained in appropriation legislation.

6. 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.

The Post-School Education and Training function receives the majority of the funding sourced through the 2017 Budget process. The additional funds provide mainly for the increased allocation to NSFAS to provide assistance to unfunded new and continuing students. Government will fund the increase in fees at higher learning institutions for the 2017 academic year, up to a maximum of 8 per cent, for students from households earning R600 000 or less per year. The Post-School Education and Training function is also the fastest growing, increasing at 9.4 per cent over the medium term. The Social Protection and Health functions are both projected to grow at 8.1 per cent over the period. In total, all functions grow at an average of 6.6 per cent over the MTEF period, despite the reductions effected on the planning budget baselines.

Details of allocation amendments by function and by vote

The tables in this section provide details of increases and reductions to main budget non-interest expenditure for the MTEF period, with the net effect by function. The estimated⁷ function split of the changes to the provincial equitable share, where relevant, is also shown in the tables because provinces have key service delivery mandates aligned with the functions that they share with national departments. However, the details of the function allocations of the funds by each of the provinces are not known with certainty at present. These funds are allocated to specific function areas through separate provincial budgetary processes and legislative approval.

All changes are shown relative to the initial function planning baseline allocations for the 2017 MTEF period, which originate from the 2016 MTEF period's annual budget baselines. All changes made to baselines are shown in the tables to account comprehensively for the budget allocation decisions taken throughout the 2017 Budget process. Most of the budget amendments have been effected through the reprioritisation of funds.

Basic Education

The Basic Education function supports the NDP's goal of improving the accessibility and quality of basic education. The baseline of the function is increased by a net amount of R5.9 billion over the MTEF period, from R762.3 billion to R768.2 billion. The function comprises 19.2 per cent of non-interest expenditure allocated to votes.

Table 1.6 Basic Education

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	238 433.2	253 119.6	270 727.2	762 280.0
2017 MTEF function baseline²	238 319.5	256 024.7	273 882.9	768 227.1
Annual growth rate (percentage)	7.7%	7.4%	7.0%	7.4%
Net change from the 2016 baseline (percentage)	0.0%	1.1%	1.2%	0.8%
Arts and Culture	-42.8	-51.2	-50.1	-144.1
Arts and culture entities: Municipal services payments	30.6	32.4	34.3	97.4
Pan South African Language Board: Addressing the going-concern status, as well as the mandate of the board	10.0	12.0	15.0	37.0
Museums: Addressing the going-concern status and operations of selected museums	10.8	11.4	12.0	34.2
Compensation of employees: Reduction	-2.6	-2.9	-3.0	-8.5
Goods and services: Reduction	-3.2	-2.9	-3.7	-9.8
Mzansi golden economy projects: Reduction	-5.2	-5.9	-6.2	-17.4
Community library services grant: Reduction	-20.8	-23.4	-27.0	-71.2
Office accommodation: Transfer of funding to arts and culture entities for municipal services payments	-30.6	-32.4	-34.3	-97.4
Payments for capital assets: Reduction	-31.9	-39.5	-37.1	-108.5

7. 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 1.6 Basic Education

Function ¹ by vote	2017/18	2018/19	2019/20 ³	MTEF total
R million				
Basic Education	-62.4	-34.3	-34.2	-130.9
School infrastructure backlogs grant: Completion of the remaining accelerated school infrastructure delivery initiative projects	2 619.9	–	–	2 619.9
Learners with profound intellectual disabilities grant: Provision of educational opportunities	72.0	185.5	220.8	478.3
Learners with profound intellectual disabilities: Management of the grant	6.0	5.0	3.0	14.0
National school nutrition programme grant: Food inflation above CPI	120.0	130.0	140.0	390.0
Second Chance matric programme: Support to learners re-writing matric exams	–	50.0	82.5	132.5
South African Council for Educators: Professional development opportunities for educators	9.7	16.0	20.0	45.7
Operation Phakisa: Development of a rollout plan for the enhancement of ICTs in basic education	7.0	16.0	19.0	42.0
Early grade reading assessments: Improve teaching and reading achievements in the foundation phase	4.1	11.0	15.0	30.1
Education infrastructure grant: Conversion to school infrastructure backlogs grant and budget reallocation	-2 734.9	-122.0	-127.0	-2 983.9
School infrastructure backlogs grant: Reduction of capital portion	-25.2	–	–	-25.2
Payments for capital assets: Reduction	–	-0.1	-0.2	-0.3
Compensation of employees: Reduction	-5.3	-5.7	-6.0	-17.0
Goods and services: Reduction	-16.9	-5.1	-6.4	-28.5
Maths, science and technology grant: Reduction	-20.0	-21.0	-22.0	-63.0
Kha Ri Gude literacy project: Phasing out of the project	-98.8	-293.9	-372.9	-765.6
Sport and Recreation	-8.4	-9.4	-10.0	-27.8
Indigenous games: Increase in the number of participants	15.0	15.9	16.8	47.7
Residential support programme: Reduction	-15.0	-15.9	-16.8	-47.7
Compensation of employees: Reduction	-1.2	-1.8	-1.9	-4.9
Goods and services: Reduction	-7.2	-7.6	-8.1	-22.9
National Treasury	–	3 000.0	3 250.0	6 250.0
Provincial equitable share: Education and related activities	–	3 000.0	3 250.0	6 250.0
Net change to function baseline	-113.7	2 905.1	3 155.7	5 947.1

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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.

Post-School Education and Training

The Post-School Education and Training function aims to provide all South Africans with equitable access to relevant and quality post-school education and training. The baseline of the function is increased by R11 billion over the MTEF period. A downward technical adjustment totalling R11 billion is also effected on the National Skills Fund and on the sector education and training authorities, which do not form part of the expenditure ceiling. These allocations are funded through direct charges⁸ against the National Revenue Fund.

In net terms, the above changes to the function's allocation largely offset each other, taking the function's total baseline over the MTEF period from R231.3 billion to R231.4 billion. The function comprises 5.8 per cent of non-interest expenditure allocated to votes.

8. Direct charges against the National Revenue Fund are amounts spent in terms of statutes that do not require parliamentary approval. Hence these items are shown separately in budget documentation and are not contained in Appropriation legislation.

Table 1.7 Post-School Education and Training

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	72 003.0	77 392.0	81 906.0	231 301.0
2017 MTEF function baseline²	68 948.9	78 639.6	83 775.5	231 364.0
Annual growth rate (percentage)	6.6%	14.1%	6.5%	9.1%
Net change from the 2016 Baseline (percentage)	-4.2%	1.6%	2.3%	0.0%
Higher Education and Training	-8.5	5 336.9	5 708.0	11 036.5
Universities: Fee increase subsidy (for the 2017 academic year, up to a maximum of 8 per cent, for students from households earning R600 000 or less per year)	–	2 618.0	2 775.1	5 393.1
National Student Financial Aid Scheme: Unfunded new and continuing students	–	2 559.5	2 764.3	5 323.8
Technical and vocational education and training colleges: Fee increase subsidy (for the 2017 academic year, up to a maximum of 8 per cent, for students from households earning R600 000 or less per year)	–	168.0	178.5	346.5
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.3
Goods and services: Reduction	-3.9	-3.8	-4.5	-12.2
Compensation of employees: Reduction	-4.5	-4.8	-5.2	-14.4
Subtotal: Net change to function baseline within the expenditure ceiling	-8.5	5 336.9	5 708.0	11 036.5
Direct charge against the National Revenue Fund				
National Skills Fund: Technical reduction	-609.1	-817.9	-767.7	-2 194.7
Sector education and training authorities: Technical reduction	-2 436.5	-3 271.4	-3 070.9	-8 778.8
Net change to function baseline	-3 054.1	1 247.6	1 869.5	63.0

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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 baseline of the function is increased by R1.8 billion over the MTEF period, from R574.4 billion to R576.2 billion. The function comprises 14.4 per cent of non-interest expenditure allocated to votes.

Table 1.8 Health

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	178 777.0	191 342.0	204 241.0	574 360.0
2017 MTEF function baseline²	178 625.2	191 275.4	206 256.3	576 156.8
Annual growth rate (percentage)	9.3%	7.1%	7.8%	8.1%
Net change from the 2016 baseline (percentage)	-0.1%	0.0%	1.0%	0.3%
Health	-151.8	-66.6	1 015.3	796.8
Comprehensive HIV, AIDS and TB grant: Antiretroviral therapy	–	–	1 000.0	1 000.0
National tertiary services grant: Nelson Mandela Children's Hospital	150.0	200.0	300.0	600.0
Multi-pronged mass medical communication campaign: Increase public awareness on healthcare and HIV and AIDS programmes and interventions	50.0	50.0	50.0	150.0
Diagnosis-related groups project: Alignment of planned growth to institutional capacity	-5.0	-5.0	0.0	-10.0
South African Health Product Regulatory Authority: Establishment	108.6	114.8	121.2	344.6
Pharmaceutical Trade and Product Regulation subprogramme: Function shift to the South African Health Product Regulatory Authority	-108.6	-114.8	-121.2	-344.6
Payments for capital assets: Reduction	-2.1	-1.7	-8.3	-12.0
Health				
Compensation of employees: Reduction	-9.1	-10.1	-10.6	-29.7
Goods and services: Reduction	-39.8	-19.0	-23.7	-60.5
Procurement of condoms: Alignment of planned growth to institutional capacity	-78.0	-50.0	-50.0	-150.0
Comprehensive HIV, AIDS and TB grant: Reduction	-102.4	-110.2	-114.7	-327.3
Health facility revitalisation grant: Reduction	-115.4	-120.7	-127.5	-363.6
National Treasury	–	–	1 000.0	1 000.0
Provincial equitable share: Health sector	–	–	1 000.0	1 000.0
Net change to function baseline	-151.8	-66.6	2 015.3	1 796.8

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

Social Protection

The Social Protection function aims to reduce poverty by providing income support to the poor. The baseline of the function is decreased by R3.1 billion over the MTEF period, from R582.9 billion to R579.8 billion. The function comprises 14.5 per cent of non-interest expenditure allocated to votes.

Table 1.9 Social Protection

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	180 170.0	194 656.0	208 062.0	582 888.0
2017 MTEF function baseline²	179 357.7	193 034.2	207 361.6	579 753.4
Annual growth rate (percentage)	9.2%	7.6%	7.4%	8.1%
Net change from the 2016 baseline (percentage)	-0.5%	-0.8%	-0.3%	-0.5%
Social Development	-812.3	-1 621.8	-700.4	-3 134.6
Social assistance grants: Lower than anticipated take-up of grants	-626.5	-1 531.2	-604.1	-2 761.8
Social Worker Employment Grant: Employment of social workers	181.8	196.8	212.7	591.3
Social worker scholarships: Lower student numbers expected	-181.8	-196.8	-212.7	-591.3
Inspectorate for social grant fraud investigations: Establishment	25.5	27.0	28.7	81.2
Network refresh: IT turn-key solution	20.0	20.0	20.0	60.0
Early childhood development grant: Administration of the grant	2.2	2.3	2.4	6.9
Early childhood development grant: Reduction	-2.2	-2.3	-2.4	-6.9
Payments for capital assets: Reduction	-0.3	-0.3	-0.3	-0.9
Goods and services: Reduction	-3.0	-2.8	-3.5	-9.3
National Development Agency: Reduction	-2.9	-3.1	-3.3	-9.3
Appeals adjudication: Lower litigation costs expected	-5.0	-5.0	-5.0	-15.0
Social security policy development: Alignment of planned growth to institutional capacity	-5.0	-5.0	-5.0	-15.0
Compensation of employees: Reduction	-5.4	-5.7	-6.0	-17.2
South African Social Security Agency: Reduction	-209.7	-115.8	-121.8	-447.3
Net change to function baseline	-812.3	-1 621.8	-700.4	-3 134.6

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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.

Defence, Public Order and Safety

The Defence, Public Order and Safety function aims to enhance measures in domestic and international public protection. The baseline of the function is decreased by R1.8 billion over the MTEF period, from R626.8 billion to R625.1 billion. The function comprises 15.7 per cent of non-interest expenditure allocated to votes.

Table 1.10 Defence, Public Order and Safety

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	196 824.0	208 018.0	222 000.0	626 842.0
2017 MTEF function baseline²	196 044.6	207 893.2	221 121.8	625 059.6
Annual growth rate (percentage)	4.9%	6.0%	6.4%	5.8%
Net change from the 2016 baseline (percentage)	-0.4%	-0.1%	-0.4%	-0.3%
Correctional Services	-234.8	-247.1	-272.7	-754.6
Goods and services: Nutrition, health and hygiene services for inmates	29.1	49.0	61.5	139.5
Payments for capital assets: Reduction	-9.3	-8.8	-11.0	-29.1
Goods and services: Reduction	-79.1	-94.2	-119.4	-292.8
Compensation of employees: Reduction	-175.5	-193.1	-203.8	-572.3
Defence and Military Veterans	-125.8	-115.4	-144.7	-385.9
Goods and services: Medicine and medical supplies	200.5	300.6	430.5	931.6
Payments for capital assets: Reduction	-4.1	-4.1	-5.2	-13.4
Department of Military Veterans: Reduction	-12.6	-13.3	-14.0	-39.9
Goods and services: Reduction	-309.6	-398.6	-556.0	-1 264.1

Table 1.10 Defence, Public Order and Safety

Function¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
Home Affairs	-4.9	642.4	5.1	642.6
Electoral Commission: 2019 national government elections	–	630.0	–	630.0
Advance passenger processing system: Goods and services	51.0	51.0	51.0	153.1
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.3
Goods and services: Reduction	-20.3	-18.3	-23.4	-61.9
Compensation of employees: Reduction	-35.6	-20.3	-22.4	-78.2
Justice and Constitutional Development	-196.4	-201.5	-223.4	-621.3
Commission of Inquiry into Higher Education and Training: Extension of commission's work to the 2017/18 financial year	20.0	–	–	20.0
Machinery and equipment: Reduction	-29.6	-10.1	-10.7	-50.4
Buildings and other fixed structures: Reduction	-186.8	-191.4	-212.8	-591.0
Office of the Chief Justice and Judicial Administration	9.6	10.1	10.7	30.4
Superior courts: Capacitation	18.7	16.0	15.6	50.3
Microsoft software licences: Purchase	9.6	10.1	10.7	30.4
Compensation of employees: Reduction	-18.7	-16.0	-15.6	-50.3
Police	-227.0	-213.3	-253.2	-693.6
Building lease payments	213.3	243.1	274.7	731.1
Civilian Secretariat for the Police Service: Goods and services (reduction)	-0.4	-0.4	-0.4	-1.2
Civilian Secretariat for the Police Service: Compensation of employees (reduction)	-1.0	-1.1	-1.2	-3.2
Payments for capital assets: Reduction	-37.9	-36.5	-41.7	-116.1
Criminal justice system revamp programme: Reduction	-51.0	-51.0	-51.0	-153.1
Goods and services: Reduction	-136.7	-124.3	-158.9	-419.9
Buildings and other fixed structures: Reduction	-213.3	-243.1	-274.7	-731.1
Net change to function baseline	-779.4	-124.8	-878.2	-1 782.4

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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 Affairs

The objective of the Economic Affairs function is to stimulate socioeconomic development and promote inclusive economic growth through sector specific interventions. The baseline of the function is increased by R2.5 billion over the MTEF period, from R341.4 billion to R343.9 billion. The function comprises 8.6 per cent of non-interest expenditure allocated to votes.

Table 1.11 Economic Affairs

Function¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	107 870.0	113 324.0	120 234.0	341 428.0
2017 MTEF function baseline²	107 625.2	115 529.8	120 785.1	343 920.2
Annual growth rate (percentage)	4.3%	7.3%	4.5%	5.4%
Net change from the 2016 baseline (percentage)	-0.2%	1.9%	0.4%	0.7%
Agriculture, Forestry and Fisheries	9.7	9.7	10.3	29.7
Expanded public works programme incentive: Working for Fisheries	9.7	9.7	10.3	29.7
Cooperative Governance and Traditional Affairs	-31.6	-28.1	-35.8	-95.5
Compensation of employees: Reduction	-0.8	-0.8	-0.9	-2.4
Goods and services: Reduction	-30.8	-27.3	-35.0	-93.0
Economic Development	83.0	93.7	109.4	286.0
Competition Commission: Capacitation	39.4	50.1	60.9	150.4
Presidential Infrastructure Coordinating Commission: Technical project management team and technical unit	15.0	15.0	15.0	45.0
Steel Development Fund: Establishment	30.0	30.0	35.0	95.0
Goods and services: Reduction	-0.4	-0.3	-0.4	-1.2
Compensation of employees: Reduction	-1.0	-1.0	-1.1	-3.1

Table 1.11 Economic Affairs

Function ¹ by vote	2017/18	2018/19	2019/20 ³	MTEF total
R million				
Energy	15.1	17.2	19.6	51.9
National Radioactive Waste Disposal Institute: Establishment	30.0	33.0	36.3	99.3
Private enterprises: Solar water heaters	–	24.3	–	24.3
Compensation of employees: Maintain personnel establishment	4.6	4.9	5.2	14.7
Goods and services: Development of a fuel audit and monitoring system	1.0	–	–	1.0
South African Nuclear Energy Corporation Limited: Reduction	-7.2	-7.6	-8.0	-22.9
National Nuclear Regulator: Alignment of planned growth to institutional capacity	–	-24.3	–	-24.3
Goods and services: Reduction	-13.2	-13.0	-13.8	-40.1
Environmental Affairs	187.7	304.3	220.8	712.7
Recycling and Economic Development Initiative of South Africa: Waste Management Bureau (tyre recycling initiatives)	210.0	230.0	245.0	685.0
Economic competitiveness and support package: Green Fund (increased financial investment in greening catalytic initiatives)	–	95.0	–	95.0
Expanded public works programme incentive: Working for Water	9.4	9.7	10.3	29.3
Expanded public works programme incentive: Working on Fire	0.2	0.2	0.2	0.6
Payments for capital assets: Reduction	-1.7	-1.6	-2.0	-5.2
Expanded public works programme incentive: Environmental protection and infrastructure programmes (reduction)	-8.2	-8.2	-8.7	-25.1
Goods and services: Reduction	-10.6	-8.6	-11.1	-30.3
Compensation of employees: Reduction	-11.5	-12.2	-12.9	-36.6
Health	-0.6	-0.6	-0.7	-1.9
Goods and services: Reduction	-0.2	-0.2	-0.2	-0.7
Compensation of employees: Reduction	-0.4	-0.4	-0.4	-1.2
Labour	33.8	42.2	20.6	96.6
Commission for Conciliation, Mediation and Arbitration: Appointment of full-time interpreters and execution of the Metal and Engineering Industries Bargaining Council dispute resolution function	55.2	57.2	43.4	155.8
Compensation of employees: Career counsellors and public employment service practitioners	3.0	9.9	2.9	15.8
Payments for capital assets: Reduction	-0.4	-0.4	-0.5	-1.3
Compensation Fund: Administration of civil servants' injury on duty claims	-4.1	-5.0	-5.4	-14.6
Supported employment enterprises: Adequacy of accumulated surpluses	-6.3	-6.9	-6.1	-19.3
Goods and services: Reduction	-13.6	-12.6	-13.7	-39.9
Mineral Resources	-67.8	82.1	-88.9	-74.6
Economic competitiveness and support package: Council for Geoscience (digital information system, equipment and facilities)	–	90.0	–	90.0
Economic competitiveness and support package: Mintek (equipment and facilities, research and development, and efficiency projects)	–	70.0	–	70.0
Expanded public works programme: Rehabilitation of derelict and ownerless mines	1.0	1.0	1.1	3.2
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.4
Goods and services: Reduction	-2.3	-2.1	-2.7	-7.1
Compensation of employees: Reduction	-6.4	-6.8	-7.2	-20.3
Petroleum Agency of South Africa: Reduction	-60.0	-70.0	-80.0	-210.0
National Treasury	442.4	510.3	660.1	1 612.8
Post-retirement medical subsidies: Government contributions to medical aid schemes on behalf of pensioners	453.1	524.8	675.6	1 653.6
Goods and services: Reduction	-1.6	-1.3	-1.6	-4.5
Government Technical Advisory Centre: Reduction	-9.1	-13.2	-13.9	-36.2
Public Works	-176.4	-113.3	-109.0	-398.8
Compensation of employees: Reduction	-1.7	-1.9	-2.0	-5.5
Goods and services: Reduction	-1.3	-2.7	-3.2	-7.2
Transfers and subsidies: Non-state sector programme (reduction)	-6.4	-6.7	-7.0	-20.1
Expanded public works programme integrated grant for municipalities (reduction)	-25.0	-28.6	-19.5	-73.1
Expanded public works programme integrated grant for provinces (reduction)	-28.2	-32.3	-22.0	-82.6
Property Management Trading Entity: Reduction	-113.7	-41.1	-55.4	-210.2
Rural Development and Land Reform	-1.0	-1.1	-1.1	-3.1
Payments for capital assets: Reduction	–	-0.1	–	-0.1
Goods and services: Reduction	-0.2	-0.2	-0.3	-0.7
Compensation of employees: Reduction	-0.7	-0.8	-0.8	-2.3

Table 1.11 Economic Affairs

Function ¹ by vote	2017/18	2018/19	2019/20 ³	MTEF total
R million				
Science and Technology	-5.3	159.7	-6.0	148.4
Council for Scientific and Industrial Research: Mining research and development	27.0	63.0	60.0	150.0
Economic competitiveness and support package: Technology centres	-	80.0	-	80.0
Economic competitiveness and support package: Industry partnerships	-	62.0	-	62.0
Economic competitiveness and support package: Technology research and development, and internships	-	23.0	-	23.0
Goods and services: Reduction	-1.8	-1.6	-2.0	-5.4
Compensation of employees: Reduction	-3.5	-3.7	-3.9	-11.1
Basic science and infrastructure programme: Alignment of planned growth to institutional capacity	-27.0	-63.0	-60.0	-150.0
Small Business Development	-9.7	-10.1	-10.8	-30.6
Goods and services: Reduction	-0.7	-0.6	-0.8	-2.1
Compensation of employees: Reduction	-1.5	-1.6	-1.7	-4.8
Small Enterprise Development Agency: Reduction	-7.4	-7.9	-8.3	-23.6
Telecommunications and Postal Services	-22.1	-23.6	-24.9	-70.6
Sentech: Digital terrestrial television dual illumination	193.0	-	-	193.0
Payments for capital assets: Reduction	-0.1	-	-0.1	-0.1
Compensation of employees: Reduction	-2.4	-2.5	-2.7	-7.6
Goods and services: Reduction	-16.4	-17.5	-18.5	-52.4
Universal Service and Access Fund: Broadcasting digital migration (Decrease in the number of set top boxes to be manufactured)	-196.3	-3.5	-3.7	-203.5
Tourism	72.9	115.4	97.1	285.4
South African Tourism: Increased support for international business events	78.2	97.5	115.8	291.5
Goods and services: Tourist destination development	30.7	34.7	39.1	104.5
Economic competitiveness and support package: Incentive investment projects	-	30.0	-	30.0
Payments for capital assets: Reduction	-1.0	-0.9	-1.1	-2.9
Compensation of employees: Reduction	-3.0	-3.2	-3.4	-9.6
Expanded public works programme: Social Responsibility (reclassification of funds to new incentive programmes)	-12.1	-12.7	-13.4	-38.1
Tourism incentive programme: Alignment of planned growth to institutional capacity	-20.0	-30.0	-40.0	-90.0
Trade and Industry	-15.7	1 334.5	-17.5	1 301.3
Economic competitiveness and support package: Manufacturing competitiveness	-	1 350.0	-	1 350.0
Payments for capital assets: Reduction	-0.3	-0.3	-0.4	-1.0
Goods and services: Reduction	-5.3	-4.7	-6.0	-16.1
Compensation of employees: Reduction	-10.0	-10.5	-11.1	-31.7
Transport	-269.4	-195.8	-211.9	-677.1
Compensation of employees: Filling of critical posts	11.6	12.7	13.9	38.2
Ports Regulator: Strengthening economic regulation of port infrastructure	3.0	5.0	10.0	18.0
South African Maritime Safety Authority: Maritime and aeronautical rescue coordination centre	5.0	5.3	5.6	15.9
Rail economic regulation: Development of capacity	2.0	2.0	2.0	6.0
Goods and services: Reduction	-8.8	-9.2	-9.7	-27.7
Roads transport and rail transport: Alignment of planned growth to institutional capacity	-10.0	-12.3	-17.6	-39.9
South African National Roads Agency: Reduction	-272.2	-199.2	-216.0	-687.4
Water and Sanitation	-489.7	-90.8	-100.1	-680.6
Catchment management agencies: Establishment	-	70.0	70.0	140.0
Payments for capital assets: Reduction	-2.8	-3.2	-3.9	-10.0
Compensation of employees: Reduction	-15.0	-15.9	-16.8	-47.6
Goods and services: Reduction	-56.8	-59.3	-62.3	-178.4
Water Services Trading Entity: Adequacy of accumulated surpluses	-415.1	-82.4	-87.0	-584.5
Net change to function baseline	-244.8	2 205.8	531.1	2 492.2

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 processes and is thus subject to change.

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3. The modifications made to the 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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.

Human Settlements and Municipal Infrastructure

The Human Settlements and Municipal Infrastructure function seeks to boost investment in local industries in order to promote more efficient and competitive markets, and provide infrastructure to low-income communities. The baseline of the function is decreased by R4.1 billion over the MTEF period, from R605.2 billion to R601.1 billion. The function comprises 15.1 per cent of non-interest expenditure allocated to votes.

Table 1.12 Human Settlements and Municipal Infrastructure

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	189 280.0	201 565.0	214 376.0	605 221.0
2017 MTEF function baseline²	186 569.0	200 403.5	214 140.1	601 112.7
Annual growth rate (percentage)	7.5%	7.4%	6.9%	7.3%
Net change from the 2016 baseline (percentage)	-1.4%	-0.6%	-0.1%	-0.7%
Cooperative Governance and Traditional Affairs	-100.9	893.2	942.9	1 735.3
Local government equitable share: Provision of basic municipal services	–	1 000.0	1 050.0	2 050.0
Goods and services: Reduction	-0.9	-0.8	-1.1	-2.8
Municipal infrastructure grant: Reduction	-100.0	-106.0	-106.0	-312.0
Energy	-30.6	-33.7	963.0	898.7
Integrated national electrification programme (municipal) grant: Universal access to electricity by 2025	–	–	1 000.0	1 000.0
Goods and services: Reduction	-0.2	-0.1	-0.2	-0.5
Compensation of employees: Reduction	-0.5	-0.5	-0.6	-1.6
Integrated national electrification programme local indirect grant: Eskom: Reduction	-30.0	-33.0	-36.3	-99.3
Human Settlements	-1 102.0	-1 205.3	-1 230.9	-3 538.2
Social and Rental Housing Fund: Shift of the institutional subsidies from provinces	200.0	200.0	200.0	600.0
Goods and services: Programme and project management capacity building	6.7	7.8	7.7	22.3
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.2
Compensation of employees: Reduction	-4.3	-4.3	-4.5	-13.0
Housing Development Agency: Reduction	-5.0	-6.0	-6.0	-17.0
National Housing Finance Corporation: Reduction	–	-25.8	-61.7	-87.5
Rural Housing Loan Fund: Reduction	–	-52.9	-55.9	-108.8
The Social Housing Regulatory Authority: Reduction	-118.5	-61.5	-22.7	-202.6
Urban settlements development grant: Reduction	-90.0	-96.0	-96.3	-282.3
Human settlements development grant: Reduction	-1 091.0	-1 166.7	-1 191.4	-3 449.1
National Treasury	-0.2	-0.2	-0.3	-0.7
Goods and services: Reduction	-0.2	-0.2	-0.3	-0.7
Transport	-1 036.1	-307.4	-370.1	-1 713.6
Compensation of employees: Reduction	-0.6	-0.6	-0.6	-1.8
Goods and services: Reduction	-18.0	-19.2	-21.1	-58.3
Public transport network grant: Reduction	-200.3	-210.6	-211.4	-622.4
Passenger Rail Agency of South Africa: Reduction	-817.2	-77.0	-136.9	-1 031.1
Water and Sanitation	-441.1	-508.1	-540.5	-1 489.7
Payments for capital assets: Reduction	-1.4	-1.7	-2.1	-5.2
Goods and services: Reduction	-3.2	-2.2	-2.9	-8.3
Compensation of employees: Reduction	-3.4	-3.6	-3.8	-10.8
Regional bulk infrastructure indirect grant: Shift to catchment management agencies	–	-20.0	-20.0	-40.0
Accelerated community infrastructure programme: Shift to catchment management agencies	–	-50.0	-50.0	-100.0
Regional bulk infrastructure indirect grant: Payments for capital assets (reduction)	-32.7	-30.5	-38.3	-101.6
Water services infrastructure grant: Reduction	-400.4	-400.0	-423.4	-1 223.8
Net change to function baseline	-2 711.0	-1 161.5	-235.9	-4 108.3

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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.

Agriculture, Rural Development and Land Reform

The Agriculture, Rural Development and Land Reform function seeks to boost investment in local industries in order to promote more sustainable agriculture, rural development and social and economic advancement in communities. The baseline of the function is decreased by R889.7 million over the MTEF period, from R81.4 billion to R80.5 billion. The function comprises 2 per cent of non-interest expenditure allocated to votes.

Table 1.13 Agriculture, Rural Development and Land reform

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	25 627.0	27 024.0	28 761.0	81 412.0
2017 MTEF function baseline²	25 353.9	26 730.4	28 438.1	80 522.3
Annual growth rate (percentage)	3.2%	5.4%	6.4%	5.0%
Net change from the 2016 baseline (percentage)	-1.1%	-1.1%	-1.1%	-1.1%
Agriculture, Forestry and Fisheries	91.1	130.7	131.5	353.2
Land and Agricultural Development Bank of South Africa: Support for emerging farmers	100.0	120.0	150.0	370.0
Agriculture census: Agricultural and rural statistics	90.0	100.0	51.0	241.0
Goods and services: Import-export systems	25.0	25.0	25.0	75.0
Payments for capital assets: Reduction	-1.2	-1.1	-1.4	-3.7
Compensation of employees: Reduction	-23.4	-24.7	-26.0	-74.1
Comprehensive agricultural support programme: Reduction	-92.8	-82.8	-60.3	-235.9
Rural Development and Land Reform	-364.2	-424.3	-454.4	-1 242.9
Agricultural land holding account: Reduction	-14.9	-15.8	-16.7	-47.4
Compensation of employees: Reduction	-23.7	-25.6	-27.0	-76.2
Payments for capital assets: Reduction	-130.0	-170.0	-175.5	-475.5
Goods and services: Alignment of planned growth to institutional capacity	-195.7	-212.9	-235.2	-643.8
Net change to function baseline	-273.1	-293.6	-322.9	-889.7

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 are shown in italics. The fiscal framework shown in the Budget Review publication depicts the budget baseline as it stands at the end of the process.

General Public Services

The General Public Services function aims to deliver an efficient public service through the improvement of general government administrative services. The baseline of the function is reduced by R2.3 billion over the MTEF period, from R188.7 billion to R186.3 billion. The function comprises 4.7 per cent of non-interest expenditure allocated to votes.

Table 1.14 General Public Services

Function ¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
2016 MTEF function baseline²	60 300.0	62 248.0	66 112.0	188 660.0
2017 MTEF function baseline²	60 008.3	61 778.9	64 554.0	186 341.1
Annual growth rate (percentage)	1.2%	3.0%	4.5%	2.9%
Net change from the 2016 baseline (percentage)	-0.5%	-0.8%	-2.4%	-1.2%
Cooperative Governance and Traditional Affairs	-10.3	-9.8	-10.8	-30.9
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.2
Goods and services: Reduction	-6.6	-6.6	-7.4	-20.7
Compensation of employees: Reduction	-3.0	-3.0	-3.2	-9.2
Municipal Infrastructure Support Agency: Reduction	-3.9	-3.5	-3.7	-11.1
Department of Traditional Affairs: Goods and services (shared administrative services)	3.3	3.5	3.7	10.5
Communications	-5.9	-6.2	-6.7	-18.8
Departmental capacity building: Compensation of employees	5.8	6.5	7.2	19.5
Departmental capacity building: Goods and services	2.9	-	2.5	5.4
Digital terrestrial television project: Media Development and Diversity Agency	5.0	5.0	4.9	14.9
Digital terrestrial television project: Goods and services	3.7	3.4	-	7.1
Government Communication and Information System: Goods and services (reduction)	-0.3	-0.3	-0.4	-1.0
Government Communication and Information System: Compensation of employees (reduction)	-0.8	-0.8	-0.9	-2.5
Independent Communications Authority of South Africa: Reduction	-4.8	-5.1	-5.4	-15.3
South African Broadcasting Corporation: Reduction	-17.4	-14.9	-14.6	-46.9

Table 1.14 General Public Services

Function ¹ by vote	2017/18	2018/19	2019/20 ³	MTEF total
R million				
International Relations and Cooperation	661.9	583.1	-76.4	1 168.6
Rand foreign exchange related budget pressures: Goods and services	352.6	313.8	0.0	666.4
Rand foreign exchange related budget pressures: Compensation of employees	330.6	294.2	0.0	624.8
Rand foreign exchange related budget pressures: Transfers and subsidies	44.1	39.2	0.0	83.3
Rand foreign exchange related budget pressures: Payments for capital assets	7.3	6.5	0.0	13.9
Foreign allowances: Goods and services	21.3	15.4	18.0	54.7
Foreign allowances: Compensation of employees	19.9	14.5	16.8	51.2
Foreign allowances: Transfers and subsidies	2.7	1.9	2.2	6.8
Foreign allowances: Payments for capital assets	0.4	0.3	0.4	1.1
Payments for capital assets: Reduction	-2.7	-2.6	-3.3	-8.6
Goods and services: Reduction	-64.3	-50.2	-60.5	-175.1
African Union: Increased membership contribution	50.0	50.0	50.0	150.0
African Renaissance and International Cooperation Fund: Reduction	-100.0	-100.0	-100.0	-300.0
National Treasury	-882.6	-954.2	-1 340.3	-3 177.2
Goods and services: Mainly for the chief procurement office	54.4	205.8	191.6	451.8
Direct charge: National revenue fund payments	387.6	–	–	387.6
Integrated financial management system: Operational requirements	130.0	120.0	0.0	250.0
Payments for capital assets: Reduction	-0.2	-0.1	-0.2	-0.5
Compensation of employees: Reduction	-8.9	-9.2	-9.7	-27.7
Government Technical Advisory Centre: Reduction	-9.9	-10.7	-11.0	-31.7
Secret Services: Reduction	-64.4	-68.1	-71.9	-204.4
Jobs Fund: Efficiency savings and rescheduling of projects	-4.9	-180.4	-191.8	-377.1
Provincial equitable share: Reduction	-500.0	-528.7	-558.3	-1 586.9
South African Revenue Service: Reduction	-866.3	-482.9	-689.1	-2 038.2
Parliament	-19.2	-19.7	-21.7	-60.6
Baseline: Reduction	-19.2	-19.7	-21.6	-60.5
Planning, Monitoring and Evaluation	15.7	-51.8	-18.2	-54.2
University of Cape Town: National income dynamics study	25.0	–	–	25.0
Payments for capital assets: Reduction	-0.1	-0.1	-0.1	-0.3
National Youth Development Agency: Reduction	-4.4	-4.6	-4.9	-13.9
Compensation of employees: Reduction	-3.1	-6.2	-11.7	-21.0
Goods and services: Reduction	-1.7	-40.9	-1.5	-44.1
Public Enterprises	-12.8	-12.8	-13.1	-38.7
Compensation of employees: Reduction	-1.9	-1.9	-2.1	-5.9
Goods and services: Reduction	-10.9	-10.8	-11.0	-32.7
Public Service and Administration	-3.7	-4.1	-4.9	-12.8
Public engagement programmes: Expansion	14.5	15.6	14.1	44.2
Office accommodation: Lease payments	13.2	13.7	16.5	43.4
National School of Government: Compensation of employees (establishment of sales unit)	4.4	4.3	4.3	13.1
Compensation of employees: Reduction	-3.1	-3.3	-3.5	-9.8
Goods and services: Reduction	-29.2	-30.6	-32.3	-92.0
Centre for Public Service Innovation: Goods and services (reduction)	-0.2	-0.2	-0.2	-0.6
Centre for Public Service Innovation: Compensation of employees (reduction)	-0.2	-0.2	-0.2	-0.7
National School of Government: Goods and services (reduction)	-0.5	-0.5	-0.5	-1.4
Public Service Commission: Goods and services (reduction)	-0.6	-0.6	-0.7	-1.9
Public Service Commission: Compensation of employees (reduction)	-2.1	-2.3	-2.5	-6.9
Public Works	-6.6	-54.2	-54.5	-115.3
Agrément South Africa: Operationalisation	15.9	16.9	17.8	50.6
Built environment: Technical capacity	4.7	4.9	5.2	14.8
Internal audit unit: Capacitation	3.4	3.7	3.9	11.0
Compensation of employees: Reduction	-3.7	-4.0	-4.2	-11.9
Payments for capital assets: Reduction	-24.2	-25.6	-27.1	-77.0
Goods and services: Reduction	-2.8	-50.0	-50.0	-102.8

Table 1.14 General Public Services

Function¹ by vote				
R million	2017/18	2018/19	2019/20 ³	MTEF total
Statistics South Africa	-22.0	48.3	-24.0	2.4
Continuous population survey: Rollout of survey	0.0	70.0	0.0	70.0
Payments for capital assets: Reduction	-2.7	-2.5	-3.2	-8.3
Goods and services: Reduction	-4.3	-3.7	-4.8	-12.8
Compensation of employees: Reduction	-15.0	-15.4	-16.1	-46.5
The Presidency	-5.1	-5.1	-5.7	-16.0
Payments for capital assets: Reduction	-0.1	-0.1	-0.2	-0.4
Goods and services: Reduction	-1.4	-1.3	-1.6	-4.4
Compensation of employees: Reduction	-3.5	-3.7	-3.9	-11.2
Women	-1.3	17.1	18.0	33.8
Compensation of employees: Core programmes (capacity building)	-0.8	10.8	11.4	21.4
Goods and services: Core programmes (capacity building)	-0.4	6.4	6.6	12.5
Payments for capital assets: Reduction	0.0	0.0	0.0	-0.1
Net change to function baseline	-291.7	-469.10	-1 558.0	-2 318.9

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 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 2019/20 function planning baseline throughout the course of the 2017 MTEF budget process are shown. The first 2017 MTEF estimates for 2019/20 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 R14.8 billion is provisionally allocated pending further work being undertaken, including impact evaluations and further development of business plans, where applicable. The specific details of these allocations will be finalised during the course of the 2018 Budget process and then allocated to specific votes. Table 1.16 shows the provisional allocation of these resources by function.

Table 1.15 Provisional allocations

R million	2018/19	2019/20	Total
Economic Affairs	–	6 112	6 112
Post-School Education and Training	–	5 000	5 000
Social Protection	211	1 654	1 865
Human Settlements and Municipal Infrastructure	–	1 800	1 800
Total	211	14 566	14 777

Overview of MTEF period expenditure

This table below shows the expenditure over the MTEF period for the three main classification categories of spending; consolidated government expenditure⁹, main budget non-interest expenditure, and the expenditure ceiling.

Table 1.16 2017 MTEF expenditure

R million	2017/18	2018/19	2019/20	Total	Average real growth (%)
Consolidated government expenditure	1 563 127	1 677 089	1 814 321	5 054 537	1.9
<i>of which</i>					
Debt-service costs	162 353	180 652	197 320	540 324	
Contingency reserve	6 000	10 000	20 000	36 000	
Main budget non-interest expenditure	1 246 862	1 341 532	1 454 872	4 043 266	1.9
<i>of which</i>					
National government	590 178	631 447	681 600	1 903 226	
Provincial government	538 160	578 614	620 995	1 737 770	
Local government	112 524	121 470	132 277	366 271	
Contingency reserve	6 000	10 000	20 000	36 000	
Expenditure ceiling	1 229 823	1 323 553	1 435 408	3 988 784	1.9
<i>of which</i>					
National government	573 139	613 469	662 136	1 848 744	
Provincial government	538 160	578 614	620 995	1 737 770	
Local government	112 524	121 470	132 277	366 271	
Contingency reserve	6 000	10 000	20 000	36 000	

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

Summary tables

Table 1: Main budget framework 2013/14 to 2019/20

Table 2: Expenditure by national vote 2013/14 to 2019/20

Table 3: Expenditure by economic classification 2013/14 to 2019/20

Table 4: Amounts to be appropriated from the National Revenue Fund for 2017/18

Table 5a: Conditional grants to provinces 2013/14 to 2019/20

Table 5b: Conditional grants to municipalities 2013/14 to 2019/20

Table 6: Training expenditure per vote 2013/14 to 2019/20

Table 7a: Infrastructure expenditure per vote 2013/14 to 2019/20

Table 7b: Type of infrastructure investment 2013/14 to 2019/20

Table 8: Personnel expenditure per vote 2013/14 to 2019/20

Table 9: Personnel numbers and unit cost per vote 2015/16 to 2019/20

Table 10: Departmental receipts per vote 2013/14 to 2019/20

9. Consolidated expenditure consists of main budget expenditure, as well as of expenditure financed from revenue raised by the government entities, provinces and social security funds themselves. Main budget expenditure refers to expenditure financed through revenue collected by national government, which is deposited in the National Revenue Fund. Consolidated government spending forms the basis for discussion in the Budget Review publication, while main budget expenditure is discussed in the ENE publications. The expenditure ceiling is an agreed upon upper limit from which departments prepare budgets. Compared to main budget level expenditure, it excludes payments that are directly financed by dedicated revenue flows and payments that are not subject to policy oversight.

Table 1 Main budget framework: 2013/14 to 2019/20

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue (National Revenue Fund)							
Tax revenue (gross)	900 014.7	986 295.0	1 069 982.6	1 144 382.2	1 265 488.2	1 384 398.9	1 507 552.7
Departmental and other receipts, and repayments	30 725.8	30 899.6	57 273.7	31 957.0	32 880.0	29 052.8	28 489.1
Less: Southern African Customs Union (SACU) payments ¹	43 374.4	51 737.7	51 021.9	39 448.3	55 950.9	62 421.2	64 527.4
Total revenue	887 366.2	965 456.9	1 076 234.3	1 136 890.9	1 242 417.3	1 351 030.5	1 471 514.4
<i>Percentage of GDP</i>	24.5%	25.0%	26.3%	25.8%	26.2%	26.3%	26.5%
Expenditure							
Debt-service costs	101 184.7	114 798.4	128 795.6	146 281.4	162 353.1	180 651.5	197 319.8
<i>Percentage of GDP</i>	2.8%	3.0%	3.2%	3.3%	3.4%	3.5%	3.6%
Current payments ²	179 101.5	187 528.7	196 868.5	213 541.7	220 492.2	232 640.8	247 663.6
Transfers and subsidies	749 484.1	808 093.3	870 810.4	927 643.5	999 131.9	1 079 634.1	1 152 982.1
Payments for capital assets ²	14 002.7	16 197.7	18 273.2	13 746.1	15 831.5	14 079.7	14 450.2
Payments for financial assets	3 985.6	5 282.0	29 875.2	6 209.9	5 406.7	4 966.3	5 209.9
Provisional allocation not assigned to votes	–	–	–	–	–	210.9	14 566.4
Total	1 047 758.6	1 131 900.1	1 244 622.9	1 307 422.5	1 403 215.4	1 512 183.3	1 632 192.0
Contingency reserve	–	–	–	–	6 000.0	10 000.0	20 000.0
Total expenditure	1 047 758.6	1 131 900.1	1 244 622.9	1 307 422.5	1 409 215.4	1 522 183.3	1 652 192.0
<i>Percentage of GDP</i>	28.9%	29.3%	30.5%	29.6%	29.7%	29.7%	29.8%
Main budget balance³	-160 392.4	-166 443.2	-168 388.5	-170 531.6	-166 798.1	-171 152.8	-180 677.6
<i>Percentage of GDP</i>	-4.4%	-4.3%	-4.1%	-3.9%	-3.5%	-3.3%	-3.3%
GDP	3 624 308.0	3 863 080.0	4 086 812.0	4 409 810.7	4 741 206.4	5 129 165.2	5 545 542.2

1. Payments in terms of SACU agreements. 2017/18 figures are preliminary.

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: 2013/14 to 2019/20

R million	Audited outcome			Adjusted appropriation
	2013/14	2014/15	2015/16	2016/17
1 The Presidency	391.5	421.3	466.7	489.8
2 Parliament	1 535.5	1 667.8	1 693.6	1 659.6
3 Communications	1 348.4	1 287.2	1 288.0	1 349.7
4 Cooperative Governance and Traditional Affairs	56 401.6	59 386.5	68 097.5	73 021.9
5 Home Affairs	6 861.6	7 069.5	7 343.4	8 155.8
6 International Relations and Cooperation	5 915.5	6 066.5	6 644.8	6 838.7
7 National Treasury	25 107.1	26 182.5	28 690.8	28 471.4
8 Planning, Monitoring and Evaluation	670.3	740.6	748.8	797.7
9 Public Enterprises	269.4	296.1	23 259.7	268.0
10 Public Service and Administration	785.8	787.8	840.9	779.8
11 Public Works	6 022.7	6 022.0	6 281.1	6 512.8
12 Statistics South Africa	1 728.4	2 156.4	2 273.5	2 538.1
13 Women	161.6	177.5	188.4	196.9
14 Basic Education	17 011.1	19 528.9	20 796.1	22 413.5
15 Higher Education and Training	36 397.3	39 053.5	41 943.4	49 188.3
16 Health	30 224.5	33 539.0	35 984.9	38 597.4
17 Social Development	117 110.8	127 860.5	136 405.7	147 933.2
18 Correctional Services	18 650.6	19 529.3	20 588.7	21 580.2
19 Defence and Military Veterans	40 447.5	42 842.4	45 071.5	47 236.5
20 Independent Police Investigative Directorate	193.1	232.4	234.2	242.1
21 Justice and Constitutional Development	13 048.6	14 218.0	14 971.8	16 040.7
22 Office of the Chief Justice and Judicial Administration	679.1	680.2	767.7	874.0
23 Police	68 791.4	72 507.2	76 720.8	80 984.9
24 Agriculture, Forestry and Fisheries	6 111.3	6 628.9	6 400.5	6 515.0
25 Economic Development	771.4	694.9	883.7	674.7
26 Energy	6 477.1	6 220.1	7 142.1	7 550.6
27 Environmental Affairs	5 200.3	5 675.1	5 937.9	6 425.1
28 Labour	2 371.4	2 419.9	2 612.0	2 842.9
29 Mineral Resources	1 387.2	1 475.2	1 638.5	1 669.1
30 Science and Technology	6 169.5	6 389.0	7 437.5	7 429.0
31 Small Business Development	1 052.4	1 125.5	1 098.9	1 318.4
32 Telecommunications and Postal Services	1 701.5	1 568.1	1 300.1	2 417.4
33 Tourism	1 512.7	1 557.6	1 777.4	2 009.5
34 Trade and Industry	8 327.9	8 659.8	9 471.7	10 389.5
35 Transport	43 036.8	49 147.1	53 320.8	56 285.9
36 Water and Sanitation	10 505.9	11 616.7	15 557.0	15 524.6
37 Arts and Culture	2 806.5	3 494.3	3 762.4	4 062.6
38 Human Settlements	27 443.3	29 358.2	30 034.5	30 696.4
39 Rural Development and Land Reform	9 454.1	9 395.8	9 118.0	10 124.3
40 Sport and Recreation South Africa	1 073.0	966.8	979.9	1 026.6
Total appropriation by vote	585 155.6	628 646.2	699 774.9	723 132.4
Plus:				
Direct charges against the National Revenue Fund				
President and deputy president salaries (The Presidency)	2.6	4.8	5.6	6.0
Members' remuneration (Parliament)	401.9	479.8	440.3	529.8
Debt-service costs (National Treasury)	101 184.7	114 798.4	128 795.6	147 689.2
Provincial equitable share (National Treasury)	336 495.3	359 921.8	386 500.0	410 698.6
General fuel levy sharing with metropolitan municipalities (National Treasury)	9 613.4	10 190.2	10 658.9	11 223.8
National Revenue Fund payments (National Treasury)	516.3	1 525.5	681.7	1 221.4
Skills levy and sector education and training authorities (Higher Education and Training)	12 090.2	13 838.8	15 156.4	15 462.2
Magistrates' salaries (Justice and Constitutional Development)	1 510.0	1 622.4	1 721.8	2 010.2
Judges' salaries (Office of the Chief Justice and Judicial Administration)	788.7	872.2	887.7	950.1
International Oil Pollution Compensation Fund (Transport)	–	–	–	1.7
Total direct charges against the National Revenue Fund	462 603.0	503 253.9	544 848.0	589 793.0
Provisional allocation not assigned to votes	–	–	–	–
Total	1 047 758.6	1 131 900.1	1 244 622.9	1 312 925.3
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-3 000.0
Local government repayment to the National Revenue Fund	–	–	–	-1 200.0
Total	1 047 758.6	1 131 900.1	1 244 622.9	1 308 725.3

Table 2 Expenditure by national vote: 2013/14 to 2019/20

Revised estimate	Medium-term expenditure estimates			R million	
	2016/17	2017/18	2018/19		
489.8	495.2	514.9	549.9	1	The Presidency
1 659.6	1 711.9	1 782.6	1 897.9	2	Parliament
1 349.7	1 425.1	1 520.7	1 612.3	3	Communications
71 200.4	78 414.5	85 113.8	91 060.4	4	Cooperative Governance and Traditional Affairs
8 155.8	7 055.5	7 816.0	7 647.1	5	Home Affairs
6 838.7	6 574.9	6 765.7	6 505.5	6	International Relations and Cooperation
28 433.6	30 799.2	32 395.0	34 014.0	7	National Treasury
788.5	923.5	942.5	995.9	8	Planning, Monitoring and Evaluation
268.0	266.7	277.2	296.5	9	Public Enterprises
777.7	897.1	944.6	1 008.5	10	Public Service and Administration
6 510.8	7 038.1	7 494.3	7 937.8	11	Public Works
2 538.1	2 146.3	2 248.8	2 309.1	12	Statistics South Africa
194.7	206.2	234.0	248.5	13	Women
21 626.8	23 408.6	24 795.3	26 196.0	14	Basic Education
49 188.3	52 307.6	60 671.8	64 320.9	15	Higher Education and Training
38 507.4	42 625.7	46 667.0	50 384.9	16	Health
147 133.2	160 707.8	173 186.7	186 109.7	17	Social Development
21 580.2	22 814.1	24 453.6	26 155.8	18	Correctional Services
47 236.5	48 618.8	50 610.3	53 966.4	19	Defence and Military Veterans
242.1	255.5	267.0	285.8	20	Independent Police Investigative Directorate
16 040.7	16 786.8	17 643.7	18 798.6	21	Justice and Constitutional Development
874.0	1 018.6	1 071.0	1 143.9	22	Office of the Chief Justice and Judicial Administration
80 984.9	87 025.1	92 741.0	98 945.9	23	Police
6 515.0	6 807.0	7 139.4	7 576.8	24	Agriculture, Forestry and Fisheries
666.0	797.2	844.7	904.3	25	Economic Development
7 340.0	8 113.5	8 469.9	9 950.8	26	Energy
6 425.1	6 848.2	7 061.2	7 378.0	27	Environmental Affairs
2 836.4	3 065.8	3 266.5	3 451.5	28	Labour
1 669.1	1 779.4	1 906.7	1 850.0	29	Mineral Resources
7 429.0	7 557.2	7 916.0	8 191.4	30	Science and Technology
1 207.4	1 449.8	1 529.9	1 618.3	31	Small Business Development
2 144.8	1 614.2	1 727.5	1 828.8	32	Telecommunications and Postal Services
2 009.5	2 140.2	2 288.1	2 397.1	33	Tourism
10 389.5	9 274.8	9 965.9	9 116.0	34	Trade and Industry
56 285.9	59 795.2	64 950.2	68 545.9	35	Transport
15 524.6	15 107.4	16 560.8	17 514.8	36	Water and Sanitation
4 025.7	4 449.8	4 491.7	4 752.3	37	Arts and Culture
30 696.4	33 464.3	35 414.7	37 447.5	38	Human Settlements
10 124.3	10 184.2	10 653.4	11 290.7	39	Rural Development and Land Reform
1 026.6	1 066.6	1 125.6	1 190.9	40	Sport and Recreation South Africa
718 934.8	767 037.9	825 469.4	877 396.3		Total appropriation by vote
					Plus:
					Direct charges against the National Revenue Fund
6.0	6.4	6.7	7.3		President and deputy president salaries (The Presidency)
529.8	556.3	588.6	633.3		Members' remuneration (Parliament)
146 281.4	162 353.1	180 651.5	197 319.8		Debt-service costs (National Treasury)
410 698.6	441 331.1	471 522.5	506 103.7		Provincial equitable share (National Treasury)
11 223.8	11 785.0	12 468.6	13 166.8		General fuel levy sharing with metropolitan municipalities (National Treasury)
1 453.6	387.6	–	–		National Revenue Fund payments (National Treasury)
15 462.2	16 641.5	17 968.2	19 454.1		Skills levy and sector education and training authorities (Higher Education and Training)
1 880.6	2 140.5	2 264.7	2 435.4		Magistrates' salaries (Justice and Constitutional Development)
950.1	966.1	1 022.1	1 098.5		Judges' salaries (Office of the Chief Justice and Judicial Administration)
1.7	10.0	10.2	10.4		International Oil Pollution Compensation Fund (Transport)
588 487.7	636 177.5	686 503.0	740 229.2		Total direct charges against the National Revenue Fund
–	–	210.9	14 566.4		Provisional allocation not assigned to votes
1 307 422.5	1 403 215.4	1 512 183.3	1 632 192.0		Total
–	6 000.0	10 000.0	20 000.0		Contingency reserve
–	–	–	–		National government projected underspending
–	–	–	–		Local government repayment to the National Revenue Fund
1 307 422.5	1 409 215.4	1 522 183.3	1 652 192.0		Total

Table 3 Expenditure by economic classification: 2013/14 to 2019/20

R million	Audited outcome			Adjusted appropriation
	2013/14	2014/15	2015/16	2016/17
Current payments				
Compensation of employees	120 620.4	129 542.2	136 387.3	148 530.8
Salaries and wages	100 547.0	108 763.0	114 044.1	122 802.2
Social contributions	20 073.4	20 779.2	22 343.2	25 728.6
Goods and services	58 423.7	57 883.1	60 366.1	65 586.7
Interest and rent on land	101 242.1	114 901.8	128 910.6	147 788.9
Interest (including interest on unitary payments)	101 240.8	114 899.9	128 902.5	147 787.9
Rent on land	1.3	1.9	8.1	1.0
Total current payments	280 286.2	302 327.1	325 664.0	361 906.5
Transfers and subsidies to:				
Provinces and municipalities	493 472.0	527 542.4	570 140.0	605 571.8
Provinces	410 584.6	439 548.9	471 425.7	500 508.2
Provincial revenue funds	410 572.2	439 544.4	471 424.2	500 502.3
Provincial agencies and funds	12.3	4.5	1.5	5.9
Municipalities	82 887.5	87 993.5	98 714.3	105 063.6
Municipal bank accounts	82 887.4	87 993.5	98 714.3	105 063.5
Municipal agencies and funds	0.0	0.1	0.0	0.0
Departmental agencies and accounts	79 497.3	86 327.9	91 866.8	99 797.9
Social security funds	18.7	30.8	19.2	22.6
Departmental agencies (non-business entities)	79 478.6	86 297.1	91 847.6	99 775.3
Higher education institutions	22 507.0	24 375.1	26 373.3	27 976.3
Foreign governments and international organisations	1 934.1	1 803.0	1 934.4	2 157.9
Public corporations and private enterprises	28 001.3	32 181.7	35 676.7	36 340.6
Public corporations	22 183.9	26 790.9	30 129.7	30 138.3
Subsidies on products or production	9 348.6	9 888.9	10 525.6	10 661.4
Other transfers to public corporations	12 835.4	16 902.0	19 604.1	19 476.9
Private enterprises	5 817.4	5 390.8	5 547.1	6 202.3
Subsidies on products or production	4 775.5	4 520.2	4 682.9	5 082.9
Other transfers to private enterprises	1 041.9	870.5	864.2	1 119.5
Non-profit institutions	2 930.6	3 234.9	3 619.7	4 023.4
Households	121 141.7	132 628.3	141 199.4	154 600.1
Social benefits	113 816.5	124 458.1	133 048.1	145 122.3
Other transfers to households	7 325.2	8 170.2	8 151.3	9 477.8
Total transfers and subsidies	749 484.1	808 093.3	870 810.4	930 467.9
Payments for capital assets				
Buildings and other fixed structures	8 853.6	11 013.0	13 629.9	10 767.6
Buildings	4 746.1	6 518.5	6 073.8	5 908.5
Other fixed structures	4 107.4	4 494.5	7 556.1	4 859.1
Machinery and equipment	4 890.2	4 874.6	4 368.3	3 730.5
Transport equipment	2 291.7	2 069.8	2 049.9	1 421.0
Other machinery and equipment	2 598.5	2 804.8	2 318.4	2 309.5
Heritage assets	0.1	0.1	0.3	2.0
Specialised military assets	0.2	4.4	58.1	1.0
Biological assets	4.8	3.4	6.6	10.2
Land and subsoil assets	58.2	226.7	90.6	4.4
Software and other intangible assets	195.5	75.5	119.4	57.6
Total payments for capital assets	14 002.7	16 197.7	18 273.2	14 573.3
Payments for financial assets	3 985.6	5 282.0	29 875.2	5 977.7
Provisional allocation not assigned to votes	-	-	-	-
Total	1 047 758.6	1 131 900.1	1 244 622.9	1 312 925.3
Contingency reserve	-	-	-	-
National government projected underspending	-	-	-	-3 000.0
Local government repayment to the National Revenue Fund	-	-	-	-1 200.0
Total	1 047 758.6	1 131 900.1	1 244 622.9	1 308 725.3

Table 3 Expenditure by economic classification: 2013/14 to 2019/20

Revised estimate	Medium-term expenditure estimates			R million
	2016/17	2017/18	2018/19	
148 331.3	154 664.6	163 237.9	175 233.2	Current payments
122 613.0	128 732.9	135 834.1	146 128.3	Compensation of employees
25 718.3	25 931.7	27 403.9	29 104.9	Salaries and wages
65 110.7	65 722.4	69 291.6	72 312.8	Social contributions
146 381.1	162 458.4	180 762.9	197 437.4	Goods and services
146 380.1	162 457.0	180 761.5	197 435.9	Interest and rent on land
1.0	1.3	1.4	1.5	Interest (including interest on unitary payments)
				Rent on land
359 823.1	382 845.3	413 292.4	444 983.3	Total current payments
603 790.3	650 807.0	700 216.3	751 018.2	Transfers and subsidies to:
500 396.7	538 166.2	578 620.7	620 401.9	Provinces and municipalities
500 390.8	538 160.2	578 614.4	620 395.3	Provinces
5.9	6.0	6.3	6.7	Provincial revenue funds
103 393.6	112 640.8	121 595.5	130 616.3	Provincial agencies and funds
103 393.6	112 640.7	121 595.4	130 616.2	Municipalities
0.0	0.1	0.1	0.1	Municipal bank accounts
99 797.9	106 071.8	116 683.3	123 043.7	Municipal agencies and funds
22.6	19.6	20.0	21.0	Departmental agencies and accounts
99 775.3	106 052.2	116 663.2	123 022.7	Social security funds
27 976.3	31 614.3	36 162.9	38 198.9	Departmental agencies (non-business entities)
2 157.9	1 971.2	2 076.2	2 146.2	Higher education institutions
36 107.2	37 326.1	40 131.0	40 492.0	Foreign governments and international organisations
30 138.3	31 161.5	33 712.6	35 406.1	Public corporations and private enterprises
10 661.4	12 614.7	13 216.0	13 791.1	Public corporations
19 476.9	18 546.8	20 496.6	21 615.0	Subsidies on products or production
5 968.9	6 164.7	6 418.4	5 085.9	Other transfers to public corporations
4 948.0	5 091.0	5 159.5	3 932.3	Private enterprises
1 021.0	1 073.7	1 258.8	1 153.6	Subsidies on products or production
4 013.9	3 981.6	4 421.6	4 665.0	Other transfers to private enterprises
153 800.0	167 359.8	179 943.0	193 418.1	Non-profit institutions
144 322.2	157 203.3	169 206.2	182 018.9	Households
9 477.8	10 156.4	10 736.9	11 399.2	Social benefits
				Other transfers to households
927 643.5	999 131.9	1 079 634.1	1 152 982.1	Total transfers and subsidies
9 914.8	11 179.1	9 114.6	9 638.3	Payments for capital assets
5 055.7	7 475.6	5 300.2	5 561.7	Buildings and other fixed structures
4 859.1	3 703.5	3 814.5	4 076.6	Buildings
3 756.1	4 538.6	4 856.6	4 701.9	Other fixed structures
1 420.0	2 179.9	2 427.5	2 308.1	Machinery and equipment
2 336.1	2 358.7	2 429.1	2 393.9	Transport equipment
2.0	9.0	-	-	Other machinery and equipment
1.0	1.7	1.0	1.5	Heritage assets
10.2	17.7	12.2	12.8	Specialised military assets
4.4	-	-	-	Biological assets
57.6	85.4	95.2	95.6	Land and subsoil assets
				Software and other intangible assets
13 746.1	15 831.5	14 079.7	14 450.2	Total payments for capital assets
6 209.9	5 406.7	4 966.3	5 209.9	Payments for financial assets
-	-	210.9	14 566.4	Provisional allocation not assigned to votes
1 307 422.5	1 403 215.4	1 512 183.3	1 632 192.0	Total
-	6 000.0	10 000.0	20 000.0	Contingency reserve
-	-	-	-	National government projected underspending
-	-	-	-	Local government repayment to the National Revenue Fund
1 307 422.5	1 409 215.4	1 522 183.3	1 652 192.0	Total

Table 4 Amounts to be appropriated from the National Revenue Fund for 2017/18

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
R million		2016/17			2017/18			
1	The Presidency	505.7	487.2	0.0	14.3	–	501.5	-4.2
2	Parliament ²	2 189.4	1 849.6	414.7	3.9	–	2 268.2	78.8
3	Communications	1 345.4	100.2	1 324.9	0.0	–	1 425.1	79.7
4	Cooperative Governance and Traditional Affairs	72 994.0	4 346.2	74 060.8	7.5	–	78 414.5	5 420.4
5	Home Affairs	7 167.1	5 547.9	1 446.2	61.4	–	7 055.5	-111.6
6	International Relations and Cooperation	5 888.7	5 654.7	625.5	294.6	–	6 574.9	686.2
7	National Treasury	598 258.8	164 689.2	476 694.5	15.7	5 256.7	646 656.0	48 397.2
8	Planning, Monitoring and Evaluation	827.7	471.7	432.8	18.9	–	923.5	95.8
9	Public Enterprises	274.0	263.8	0.0	2.9	–	266.7	-7.3
10	Public Service and Administration	770.4	451.6	442.5	3.0	–	897.1	126.8
11	Public Works	6 528.8	960.4	6 055.7	22.0	–	7 038.1	509.4
12	Statistics South Africa	2 489.1	1 858.3	13.2	274.8	–	2 146.3	-342.8
13	Women	196.9	124.1	78.3	3.8	–	206.2	9.3
14	Basic Education	22 269.6	2 446.6	18 502.8	2 459.2	–	23 408.6	1 139.0
15	Higher Education and Training	66 827.9	8 845.8	60 094.2	9.1	–	68 949.1	2 121.2
16	Health	38 563.3	2 404.7	39 355.4	865.6	–	42 625.7	4 062.4
17	Social Development	148 937.7	863.4	159 833.3	11.1	–	160 707.8	11 770.0
18	Correctional Services	21 577.3	21 744.7	128.0	941.4	–	22 814.1	1 236.8
19	Defence and Military Veterans	47 169.7	38 022.0	9 180.1	1 416.7	–	48 618.8	1 449.0
20	Independent Police Investigative Directorate	246.1	254.7	0.6	0.2	–	255.5	9.4
21	Justice and Constitutional Development	18 089.9	15 014.5	2 717.6	1 195.2	–	18 927.3	837.4
22	Office of the Chief Justice and Judicial Administration	1 785.0	1 844.4	59.3	80.9	–	1 984.6	199.6
23	Police	80 984.9	82 388.0	1 037.0	3 600.1	–	87 025.1	6 040.3
24	Agriculture, Forestry and Fisheries	6 333.0	2 921.5	3 774.6	111.0	–	6 807.0	474.1
25	Economic Development	674.7	139.8	656.2	1.2	–	797.2	122.6
26	Energy	7 545.2	557.9	7 551.2	4.3	–	8 113.5	568.3
27	Environmental Affairs	6 430.1	2 193.8	4 488.9	165.5	–	6 848.2	418.1
28	Labour	2 847.9	1 817.6	1 160.7	87.5	–	3 065.8	217.9
29	Mineral Resources	1 669.1	846.7	921.1	11.7	–	1 779.4	110.4
30	Science and Technology	7 429.0	575.8	6 960.5	21.0	–	7 557.2	128.2
31	Small Business Development	1 325.4	217.0	1 230.3	2.6	–	1 449.8	124.4
32	Telecommunications and Postal Services	2 417.4	795.5	806.7	12.0	–	1 614.2	-803.2
33	Tourism	2 009.5	635.9	1 392.0	112.2	–	2 140.2	130.6
34	Trade and Industry	10 327.5	1 511.7	7 735.1	28.0	–	9 274.8	-1 052.7
35	Transport	56 015.2	1 110.0	58 690.7	4.5	–	59 805.2	3 790.0
36	Water and Sanitation	15 245.3	3 301.5	8 114.5	3 691.5	–	15 107.4	-137.8
37	Arts and Culture	4 070.9	631.4	3 575.2	243.3	–	4 449.8	379.0
38	Human Settlements	30 690.9	777.4	32 531.3	5.7	150.0	33 464.3	2 773.4
39	Rural Development and Land Reform	10 124.3	3 910.1	6 249.3	24.9	–	10 184.2	59.9
40	Sport and Recreation South Africa	1 028.6	268.3	796.1	2.2	–	1 066.6	38.0
Total		1 312 071.3	382 845.3	999 131.9	15 831.5	5 406.7	1 403 215.4	91 144.1

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

2. This is the executive's proposal for Parliament's budget, as such the economic classification and other disaggregation of the vote is not appropriated in the Appropriation Bill (2017).

Table 5a Conditional grants to provinces: 2013/14 to 2019/20¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4 Cooperative Governance and Traditional Affairs	93.6	86.0	35.6	111.5	–	123.4	130.6	137.9
11 Public Works	610.2	605.7	551.7	761.7	761.7	781.2	824.0	882.3
14 Basic Education	12 326.3	13 549.8	15 631.8	16 586.2	16 586.2	17 154.3	21 023.1	22 230.1
16 Health	27 487.2	30 171.1	31 904.7	33 981.0	33 981.0	37 520.4	41 216.5	44 615.2
17 Social Development	–	27.5	47.5	85.5	85.5	556.4	758.4	805.7
24 Agriculture, Forestry and Fisheries	2 148.6	2 362.2	2 171.5	2 202.5	2 202.5	2 241.7	2 381.1	2 541.6
35 Transport	13 290.3	14 194.2	14 471.2	15 878.5	15 878.5	16 476.5	17 526.0	18 507.4
37 Arts and Culture	594.8	1 016.2	1 274.3	1 357.1	1 357.1	1 420.0	1 498.6	1 580.2
38 Human Settlements	17 028.3	17 084.4	18 302.7	18 284.0	18 284.0	19 969.3	21 115.2	22 338.2
40 Sport and Recreation South Africa	497.6	525.6	533.2	555.7	555.7	585.8	618.4	653.0
Total	74 076.9	79 622.6	84 924.2	89 803.7	89 692.2	96 829.1	107 091.9	114 291.6

Table 5b Conditional grants to municipalities: 2013/14 to 2019/20¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4 Cooperative Governance and Traditional Affairs	14 513.5	14 971.1	15 145.6	15 621.4	15 351.5	16 303.4	17 158.3	18 069.2
7 National Treasury	1 149.2	1 399.0	1 411.8	1 486.5	1 486.5	1 598.3	1 691.0	1 785.7
11 Public Works	611.3	594.6	587.7	664.0	664.0	691.4	729.3	781.0
26 Energy	1 815.5	1 241.6	2 158.2	2 131.9	2 131.9	2 290.3	2 419.5	3 555.0
35 Transport	5 602.2	5 946.1	6 049.9	5 694.2	5 694.2	6 266.9	6 696.2	7 082.1
36 Water and Sanitation	1 129.2	1 050.8	2 305.0	4 695.0	4 695.0	5 194.5	5 619.1	5 932.7
38 Human Settlements	9 076.9	10 584.7	10 654.3	10 839.5	10 839.5	11 382.2	11 956.1	12 630.8
40 Sport and Recreation South Africa	120.0	–	–	–	–	–	–	–
Total	34 017.8	35 787.7	38 312.7	41 132.4	40 862.5	43 727.0	46 269.5	49 836.5

1. Details provided in the Division of Revenue Bill (2017).

Table 6 Training expenditure per vote: 2013/14 to 2019/20

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1	The Presidency	1.8	2.0	2.5	3.0	3.2	3.3	3.4
2	Parliament	7.6	10.8	–	18.0	16.3	17.2	18.5
3	Communications	–	–	0.2	0.3	0.2	0.2	0.5
4	Cooperative Governance and Traditional Affairs	3.7	31.1	2.7	3.5	3.4	3.4	3.7
5	Home Affairs	18.5	8.8	3.5	15.2	4.3	4.5	4.7
6	International Relations and Cooperation	9.1	13.3	9.7	22.8	22.8	22.9	24.9
7	National Treasury	6.0	9.3	5.1	9.7	10.1	10.6	10.6
8	Planning, Monitoring and Evaluation	0.9	1.5	0.9	2.3	2.7	3.2	3.4
9	Public Enterprises	2.2	2.6	1.5	1.8	1.9	2.0	1.8
10	Public Service and Administration	3.4	3.3	3.5	3.1	3.2	3.3	3.5
11	Public Works	10.2	14.5	5.1	9.0	4.9	5.2	5.6
12	Statistics South Africa	4.3	7.4	9.2	13.7	14.6	15.4	16.8
13	Women	0.6	0.7	0.1	0.7	0.8	0.9	0.8
14	Basic Education	1.0	0.8	1.8	1.5	1.5	1.5	1.6
15	Higher Education and Training	1.0	1.3	2.3	2.9	2.9	3.1	3.3
16	Health	5.9	5.9	5.6	11.4	7.5	8.2	8.8
17	Social Development	3.0	7.3	3.3	7.8	8.3	8.8	9.1
18	Correctional Services	135.6	144.3	173.8	142.7	151.9	160.4	161.4
19	Defence and Military Veterans	159.3	256.8	228.3	277.2	269.0	297.5	306.7
20	Independent Police Investigative Directorate	1.2	2.0	0.5	1.8	1.9	2.0	2.1
21	Justice and Constitutional Development	10.6	14.8	16.1	80.9	85.0	88.7	95.5
22	Office of the Chief Justice and Judicial Administration	0.1	0.3	1.1	5.5	6.2	6.5	7.0
23	Police	1 668.5	1 710.7	1 963.6	1 883.7	1 968.5	2 057.1	2 149.6
24	Agriculture, Forestry and Fisheries	34.5	39.1	33.8	34.5	36.6	38.7	40.9
25	Economic Development	0.3	0.2	0.3	1.0	0.9	0.9	1.0
26	Energy	4.0	0.8	4.7	3.9	4.0	4.2	4.5
27	Environmental Affairs	12.5	25.8	17.7	21.2	29.0	30.4	32.6
28	Labour	20.8	13.1	12.5	15.1	15.9	16.8	16.0
29	Mineral Resources	3.0	3.0	1.4	5.7	5.8	6.0	6.4
30	Science and Technology	5.2	3.4	5.0	5.3	8.0	8.6	6.2
31	Small Business Development	1.3	–	–	0.3	1.4	1.4	1.5
32	Telecommunications and Postal Services	3.8	6.9	2.4	5.6	2.1	2.2	2.4
33	Tourism	4.3	2.8	1.2	2.7	2.7	2.8	3.0
34	Trade and Industry	9.2	7.2	6.6	9.4	9.5	11.5	12.7
35	Transport	5.4	5.7	3.1	4.1	4.4	4.6	4.9
36	Water and Sanitation	22.4	17.1	17.0	36.9	50.2	55.2	58.3
37	Arts and Culture	1.8	1.6	1.6	2.4	2.5	2.9	2.7
38	Human Settlements	1.9	8.4	3.7	4.7	4.9	5.6	5.2
39	Rural Development and Land Reform	21.9	2.6	7.9	23.7	22.3	24.6	25.5
40	Sport and Recreation South Africa	1.1	1.3	0.4	1.3	1.3	1.4	1.5
Total		2 208.1	2 388.5	2 559.6	2 696.2	2 792.5	2 943.8	3 068.7

Table 7a Infrastructure expenditure per vote: 2013/14 to 2019/20¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4 Cooperative Governance and Traditional Affairs	14 224.4	14 745.4	14 955.8	14 914.0	15 891.3	16 787.7	17 733.7
5 Home Affairs	98.5	–	61.3	254.6	183.8	198.6	117.5
6 International Relations and Cooperation	202.9	103.6	102.0	200.7	215.7	228.1	240.9
7 National Treasury	585.9	590.4	607.0	624.0	663.4	701.9	741.2
8 Planning, Monitoring and Evaluation	–	–	0.4	0.1	4.0	0.4	0.4
11 Public Works	567.4	422.4	–	702.4	748.2	804.6	849.7
14 Basic Education	8 319.6	10 070.6	11 039.7	11 955.9	12 847.1	13 776.0	14 549.5
15 Higher Education and Training	2 150.0	2 700.0	3 301.2	3 396.7	3 520.4	3 688.6	3 866.8
16 Health	5 473.5	5 794.3	6 031.6	6 062.4	6 603.5	6 904.1	7 290.7
17 Social Development	–	27.5	47.5	85.5	–	–	–
18 Correctional Services	583.1	854.7	775.8	788.9	826.3	874.2	923.2
19 Defence and Military Veterans	603.4	268.7	530.0	996.7	958.8	1 069.0	1 111.1
21 Justice and Constitutional Development	387.6	712.3	739.5	721.1	769.3	819.8	855.0
23 Police	868.1	884.8	1 192.4	1 051.4	891.5	924.9	958.7
24 Agriculture, Forestry and Fisheries	461.5	684.0	383.5	175.2	228.4	250.4	165.2
26 Energy	3 566.1	4 122.7	5 749.8	5 644.4	6 123.0	6 368.2	7 723.3
27 Environmental Affairs	405.7	543.8	433.1	572.4	453.5	369.2	342.3
28 Labour	1.5	1.9	0.5	28.0	14.0	16.0	16.0
30 Science and Technology	579.1	984.7	358.9	1 011.5	1 076.6	1 083.9	1 176.6
32 Telecommunications and Postal Services	884.2	–	–	450.3	464.9	763.6	724.5
33 Tourism	–	–	87.2	218.8	107.5	102.5	112.1
34 Trade and Industry	1 043.2	805.9	957.3	1 668.4	974.3	1 606.6	1 696.5
35 Transport	26 712.7	39 327.2	38 532.6	40 452.7	41 746.2	45 975.7	48 538.9
36 Water and Sanitation	5 670.0	6 821.1	8 940.0	10 695.2	11 298.7	12 500.7	13 263.6
37 Arts and Culture	350.3	414.2	325.4	596.2	506.7	534.6	449.8
38 Human Settlements	26 723.2	27 966.6	28 966.2	29 547.8	32 202.8	34 214.9	36 207.4
39 Rural Development and Land Reform	–	3.7	0.4	–	1.8	–	–
Total	100 462.0	118 850.5	124 118.9	132 815.4	139 321.8	150 564.0	159 654.5

Table 7b Type of infrastructure investment: 2013/14 to 2019/20¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
New infrastructure assets	3 878.1	4 952.0	4 521.7	5 805.9	6 013.9	3 748.9	4 370.6
Existing infrastructure assets	3 955.9	4 164.0	5 345.9	6 226.2	6 058.7	6 541.7	6 205.7
Upgrading and additions	2 882.8	3 337.9	3 855.2	4 365.4	3 735.6	4 333.9	4 191.8
Rehabilitation, renovations and refurbishment	647.1	436.1	991.5	1 573.3	2 069.2	2 032.0	1 838.3
Maintenance and repair	426.0	390.1	499.3	287.5	253.9	175.8	175.6
Infrastructure transfers	92 628.0	109 734.5	114 251.3	120 783.4	127 249.1	140 273.4	149 078.2
Current	379.4	594.5	188.6	879.1	1 117.3	1 169.0	1 261.5
Capital	92 248.6	109 140.1	114 062.7	119 904.2	126 131.8	139 104.4	147 816.7
Total Infrastructure	100 462.0	118 850.5	124 118.9	132 815.4	139 321.8	150 564.0	159 654.5
<i>Current infrastructure²</i>	<i>805.4</i>	<i>984.5</i>	<i>687.9</i>	<i>1 166.6</i>	<i>1 371.2</i>	<i>1 344.9</i>	<i>1 437.1</i>
<i>Capital infrastructure³</i>	<i>99 656.5</i>	<i>117 866.0</i>	<i>123 431.1</i>	<i>131 648.8</i>	<i>137 950.6</i>	<i>149 219.2</i>	<i>158 217.4</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: 2013/14 to 2019/20

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
1	The Presidency	245.8	269.0	295.1	314.6	314.6	318.4	328.9	354.0
2	Parliament	1 066.6	1 358.6	1 242.7	1 308.6	1 308.6	1 341.8	1 391.2	1 497.2
3	Communications	24.7	39.8	47.6	68.2	68.2	76.7	81.3	87.7
4	Cooperative Governance and Traditional Affairs	226.8	234.4	258.3	320.5	320.5	338.9	339.5	365.4
5	Home Affairs	2 385.8	2 600.2	2 845.3	3 069.8	3 069.8	3 198.2	3 308.1	3 559.0
6	International Relations and Cooperation	2 470.3	2 754.7	3 083.7	3 071.4	3 071.4	2 914.0	2 964.5	2 874.5
7	National Treasury	602.1	671.5	732.7	815.7	797.8	799.3	807.8	869.3
8	Planning, Monitoring and Evaluation	138.9	161.1	176.9	216.5	207.3	268.9	312.8	331.6
9	Public Enterprises	124.9	141.2	140.0	153.9	153.9	166.9	171.5	184.5
10	Public Service and Administration	230.7	229.1	242.5	270.5	269.0	275.7	288.5	310.5
11	Public Works	1 471.5	1 591.8	435.9	471.8	471.8	486.4	518.3	557.8
12	Statistics South Africa	1 080.1	1 184.6	1 288.4	1 408.4	1 408.4	1 352.2	1 428.5	1 444.9
13	Women	48.9	57.7	63.6	72.6	68.2	71.9	85.5	91.4
14	Basic Education	371.7	412.7	439.5	471.2	471.2	476.7	500.3	538.4
15	Higher Education and Training	6 605.4	7 139.8	7 166.4	7 573.7	7 573.7	8 425.4	8 957.0	9 637.7
16	Health	628.0	686.3	750.1	857.4	857.3	760.0	828.8	894.3
17	Social Development	339.3	377.5	419.9	454.4	454.4	476.8	490.4	527.4
18	Correctional Services	12 190.1	12 611.5	13 189.5	14 821.4	14 821.4	15 776.7	17 034.9	18 333.6
19	Defence and Military Veterans	21 332.7	23 005.8	24 788.0	27 361.6	27 361.6	26 448.0	27 116.7	29 177.6
20	Independent Police Investigative Directorate	105.0	119.5	149.6	169.6	169.6	186.2	195.8	210.7
21	Justice and Constitutional Development	7 919.5	8 523.0	9 250.2	10 040.2	9 910.7	10 578.0	11 067.6	11 908.7
22	Office of the Chief Justice and Judicial Administration	1 099.8	1 203.5	1 303.7	1 423.4	1 423.4	1 524.0	1 609.1	1 731.4
23	Police	51 241.8	54 332.2	57 478.4	62 038.1	62 038.1	66 196.8	70 655.4	76 025.2
24	Agriculture, Forestry and Fisheries	1 525.0	1 661.6	1 761.1	1 992.6	1 992.6	2 105.8	2 177.3	2 343.2
25	Economic Development	70.9	75.7	79.4	94.0	85.4	90.1	90.8	97.7
26	Energy	228.5	264.3	296.0	318.3	318.3	318.2	331.9	357.0
27	Environmental Affairs	659.2	787.8	909.2	996.6	996.6	1 035.1	1 078.6	1 160.8
28	Labour	866.1	997.8	1 025.6	1 108.0	1 099.2	1 224.5	1 317.8	1 410.2
29	Mineral Resources	435.3	484.6	526.3	564.4	564.4	572.8	598.0	643.6
30	Science and Technology	241.6	276.0	301.1	313.8	313.8	315.5	327.7	352.7
31	Small Business Development	55.3	73.8	93.1	129.7	114.7	137.5	141.4	152.3
32	Telecommunications and Postal Services	158.5	175.5	181.7	213.7	209.1	214.7	224.3	241.4
33	Tourism	202.4	231.5	252.9	269.5	269.5	271.9	282.6	304.1
34	Trade and Industry	734.0	815.3	874.2	930.3	930.3	902.4	927.8	998.6
35	Transport	304.4	345.9	382.9	432.1	432.1	450.0	470.0	505.9
36	Water and Sanitation	1 139.7	1 275.7	1 360.4	1 540.2	1 540.2	1 651.9	1 720.2	1 851.3
37	Arts and Culture	190.8	206.3	214.4	238.3	238.3	232.5	253.5	272.9
38	Human Settlements	240.2	290.9	310.2	371.5	371.5	383.3	376.9	405.7
39	Rural Development and Land Reform	1 541.3	1 791.6	1 937.2	2 142.6	2 142.6	2 194.6	2 325.6	2 502.9
40	Sport and Recreation South Africa	76.6	82.4	93.8	101.6	101.6	106.1	111.5	120.1
Total		120 620.4	129 542.2	136 387.3	148 530.8	148 331.3	154 664.6	163 237.9	175 233.2

Table 9 Personnel numbers and unit cost per vote: 2015/16 to 2019/20

	Number of posts estimated for 31 March 2017		Number and cost of personnel posts filled/ planned for on funded establishment										
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						
			2015/16		2016/17		2017/18		2018/19		2019/20		
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	
1	The Presidency	687	80	655	451	644	489	623	511	615	535	615	576
2	Parliament	1 345	–	1 389	895	1 389	942	1 389	966	1 389	1 002	1 389	1 078
3	Communications	80	37	92	517	92	741	98	783	98	829	96	913
4	Cooperative Governance and Traditional Affairs	469	2	442	584	546	587	539	629	482	704	488	749
5	Home Affairs	10 096	461	9 674	294	9 530	322	9 528	336	9 186	360	9 147	389
6	International Relations and Cooperation	5 255	34	5 006	616	4 873	630	4 618	631	4 404	673	4 051	710
7	National Treasury	1 267	68	1 218	602	1 222	653	1 172	682	1 124	719	1 161	749
8	Planning, Monitoring and Evaluation	350	–	301	588	332	624	434	620	468	668	468	708
9	Public Enterprises	219	26	200	700	218	706	220	759	211	813	212	871
10	Public Service and Administration	485	55	469	517	476	565	445	620	444	650	442	702
11	Public Works	594	688	1 287	339	934	505	795	612	790	656	785	711
12	Statistics South Africa ¹	–	–	–	–	–	–	–	–	–	–	–	–
13	Women	106	2	110	579	107	637	105	685	119	718	119	768
14	Basic Education	798	4	756	581	752	627	701	680	687	728	685	786
15	Higher Education and Training	36 939	–	35 213	204	35 326	214	36 415	231	36 212	247	36 988	261
16	Health	1 597	47	1 776	422	1 858	461	1 504	505	1 520	545	1 524	587
17	Social Development	917	123	873	481	871	522	836	570	786	624	782	674
18	Correctional Services	42 006	1 211	38 628	341	39 320	377	39 635	398	38 536	442	38 318	478
19	Defence and Military Veterans	76 648	–	77 597	319	78 345	349	69 609	380	65 582	413	66 016	442
20	Independent Police Investigative Directorate	418	2	375	399	388	437	388	480	388	505	388	543
21	Justice and Constitutional Development	25 518	287	24 318	380	23 976	413	23 415	452	22 572	490	22 482	530
22	Office of the Chief Justice and Judicial Administration	2 645	–	2 554	510	2 645	538	2 644	576	2 579	624	2 559	677
23	Police	194 431	–	194 730	295	194 431	319	193 431	342	192 431	367	191 431	397
24	Agriculture, Forestry and Fisheries ¹	–	–	–	–	–	–	–	–	–	–	–	–
25	Economic Development	138	2	140	567	129	662	127	709	126	720	126	775
26	Energy	541	17	587	504	592	538	548	581	538	617	530	674
27	Environmental Affairs	1 865	324	2 095	434	2 093	476	2 068	501	2 020	534	2 019	575
28	Labour	2 892	22	3 081	333	3 014	365	3 094	396	3 073	429	2 977	474
29	Mineral Resources ¹	–	–	1 125	468	1 122	503	1 067	537	1 044	573	1 040	619
30	Science and Technology ¹	–	–	493	611	478	656	449	703	432	759	416	848
31	Small Business Development	205	23	156	597	201	571	217	633	205	690	205	743
32	Telecommunications and Postal Services	316	1	278	654	311	672	296	725	284	790	285	847
33	Tourism	502	–	510	496	510	529	488	557	483	585	485	627
34	Trade and Industry	1 361	98	1 482	590	1 416	657	1 379	654	1 341	692	1 307	764
35	Transport	683	7	702	545	708	610	710	634	704	668	703	720
36	Water and Sanitation	4 301	195	3 512	387	3 682	418	3 540	467	3 403	505	3 388	546
37	Arts and Culture	481	65	468	458	475	502	393	592	396	640	393	694
38	Human Settlements	680	67	648	479	680	546	644	595	596	632	595	682
39	Rural Development and Land Reform	4 039	399	4 501	430	4 483	478	4 359	503	4 313	539	4 289	584
40	Sport and Recreation South Africa	179	20	208	451	212	479	211	503	206	541	210	572
Total		421 053	4 367	417 649	18 618	418 381	20 322	408 134	21 736	399 787	23 227	399 114	25 041

1. Department did not provide all relevant personnel data.

Table 10 Departmental receipts per vote: 2013/14 to 2019/20

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
1	The Presidency	0.9	1.7	2.9	1.1	1.1	0.4	0.4	0.4
2	Parliament	52.4	49.1	33.7	36.1	29.8	19.2	12.0	8.7
3	Communications	1 205.2	976.5	1 328.1	1 026.8	1 026.8	1 036.6	1 104.3	1 154.0
4	Cooperative Governance and Traditional Affairs	1.2	1.9	1.1	1.2	1.4	1.3	1.3	1.4
5	Home Affairs	741.6	767.1	1 079.3	962.3	1 050.9	1 071.2	1 131.9	1 183.3
6	International Relations and Cooperation	36.6	35.1	34.9	24.3	37.2	38.5	40.4	42.4
7	National Treasury	15 351.1	18 246.1	19 979.9	19 852.8	19 237.8	19 688.7	15 115.3	13 670.4
8	Planning, Monitoring and Evaluation	0.1	0.1	0.4	0.6	1.1	0.2	0.3	0.3
9	Public Enterprises	0.4	0.2	3.4	1.1	0.0	0.1	0.1	0.1
10	Public Service and Administration	1.3	1.0	1.4	0.7	0.7	0.7	0.7	0.7
11	Public Works	55.5	16.1	7.1	2.8	2.8	1.4	1.4	1.4
12	Statistics South Africa	1.4	5.0	10.1	3.2	5.2	1.2	1.3	1.3
13	Women	0.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0
14	Basic Education	27.2	57.6	18.3	16.0	16.0	7.7	3.2	3.7
15	Higher Education and Training	11.9	11.6	15.4	37.9	37.9	12.2	12.8	13.4
16	Health	71.6	66.1	53.9	69.1	68.6	8.1	8.4	8.5
17	Social Development	89.0	62.9	23.9	49.4	49.4	88.7	94.8	98.9
18	Correctional Services	117.1	139.8	129.3	131.0	130.8	132.2	135.8	138.8
19	Defence and Military Veterans	853.5	923.8	1 082.6	842.7	842.7	1 051.8	1 109.6	1 170.6
20	Independent Police Investigative Directorate	0.3	0.7	0.2	0.3	0.3	0.2	0.2	0.2
21	Justice and Constitutional Development	416.1	337.6	328.6	460.3	370.3	390.3	409.9	430.4
22	Office of the Chief Justice and Judicial Administration	–	–	0.8	0.8	0.8	0.8	0.8	1.0
23	Police	386.3	389.4	478.2	498.0	498.0	356.0	376.4	393.8
24	Agriculture, Forestry and Fisheries	809.6	191.7	212.4	227.2	227.2	241.5	256.7	272.9
25	Economic Development	1 097.5	930.7	726.8	908.4	908.4	921.3	950.8	997.4
26	Energy	43.5	5.3	806.0	6.0	6.0	6.1	6.2	6.3
27	Environmental Affairs	29.6	32.0	11.5	28.3	17.2	20.7	21.0	21.1
28	Labour	22.6	11.2	10.1	12.9	12.9	11.6	11.8	12.6
29	Mineral Resources	109.0	46.2	29.8	30.2	18.9	29.7	31.5	33.3
30	Science and Technology	1.7	1.6	0.5	7.0	7.0	0.2	0.2	0.3
31	Small Business Development	–	–	0.1	0.1	0.1	0.1	0.1	0.1
32	Telecommunications and Postal Services	1 710.0	1 670.2	26 804.4	559.5	559.5	508.1	508.1	508.1
33	Tourism	4.2	3.5	6.8	5.3	5.3	1.8	1.8	1.8
34	Trade and Industry	71.7	82.6	62.0	82.2	65.5	69.0	73.0	77.0
35	Transport	747.0	322.1	209.9	276.6	282.5	295.6	309.5	326.8
36	Water and Sanitation	66.0	15.3	11.0	20.9	20.9	14.1	11.7	11.7
37	Arts and Culture	0.5	3.3	3.0	2.3	2.3	1.9	2.1	2.2
38	Human Settlements	0.8	1.0	1.2	0.8	0.8	0.2	0.2	0.2
39	Rural Development and Land Reform	104.6	87.4	54.6	95.8	58.1	61.0	64.1	67.3
40	Sport and Recreation South Africa	0.2	0.1	0.4	0.1	0.1	0.3	0.3	0.3
Total departmental receipts as per Estimates of National Expenditure		24 239.2	25 493.6	53 564.0	26 281.9	25 602.1	26 090.9	21 810.4	20 663.2
Less: Parliament (retained departmental receipts)		52.4	49.1	33.7	36.1	29.8	19.2	12.0	8.7
Plus: South African Revenue Service departmental receipts collection		6 539.0	5 455.0	3 743.4	4 877.6	6 384.8	6 808.2	7 254.4	7 834.6
Total departmental receipts as per Budget Review		30 725.8	30 899.6	57 273.7	31 123.5	31 957.0	32 880.0	29 052.8	28 489.1

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 next year's budget.

The main budget expenditure, determined by the fiscal stance adopted, includes direct charges against the National Revenue Fund. Direct charges constitute spending in terms of a statute, and therefore do not require parliamentary approval. An example is debt-service costs. 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 tabled.

Information in the Appropriation Bill is divided according to vote. Generally, a vote specifies the total amount appropriated to a department. In some cases, a vote may contain more than one department. Each chapter in the ENE publication relates to a vote. A separate e-publication is also available for each vote.

The ENE e-publications for individual votes provide more comprehensive coverage of vote specific information, particularly about personnel, entities, donor funding, public private partnerships, conditional grants¹ to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate. These publications are available at www.treasury.gov.za.

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

Budget summary

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

R million	2017/18					2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Total expenditure estimate							
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.

The **2017/18 total** shows the total allocation per programme and the total allocation for the vote for 2017/18, and corresponds with the information in the 2017 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**.

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

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. The reason for reflecting the payments as expenditure, rather than treating them as financing, is 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 thus appear only in the historical information once they are known.

For **2018/19** and **2019/20**, 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 estimate 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 highlights the projections for the three-year MTEF period.

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20

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 government's performance management system, annual performance plans and ministerial service delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

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

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

The **Outcome** column 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 only introduced 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 is planning to spend its budget in support of this. The discussion centres on the institution's primary focus areas, including its policy and spending focus over the period, as contained in its planning documents. A summary is provided of how the institution's objectives and spending items are aligned with the objectives of the national development plan, as set out in the 2014-2019 medium-term strategic framework outcomes.

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 in real, terms. In instances where inflationary growth has been excluded to calculate the real estimated growth rate, the consumer price index has been used to deflate the rate presented.

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

Expenditure trends

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

Programmes		Programme													
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		2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1															
Programme 2															
Subtotal															
Direct charge against the National Revenue Fund															
Total															
Change to 2016 Budget estimate															
Economic classification															
Current payments															
Compensation of employees															
Goods and services															
Transfers and subsidies															
Payments for capital assets															
Payments for financial assets															
Total															

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

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

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

Adjusted appropriation shows the adjusted total amount that is voted during the course of 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 in 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 programme structure changes.

The **Revised estimate** for 2016/17 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 2016 adjusted appropriation bill. It is rather an up to date 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 above, particularly in relation to performance and spending achievement.

Expenditure estimates

This table shows the revised expenditure estimate for 2016/17, and expenditure estimates over the three-year MTEF period, by programme and by 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 (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1								
Programme 2								
Subtotal								
Direct charge against the National Revenue Fund								
Total								
Change to 2016 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 2016/17** 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 2016 adjusted appropriation bill. It is rather an up to date 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 (%)** column shows the proportion an expenditure item comprises of total institutional expenditure, averaged over the three-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2017/18, 2018/19 and 2019/20. The estimates for 2017/18 are the appropriations proposed in the 2017 Appropriation Bill, which is considered by Parliament. The estimates for 2018/19 and 2019/20 are indicative allocations and will form the basis for planning the 2018 Budget.

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

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 (%)		Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/Total (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
R thousand													
Goods and services item													
Goods and services item													
Goods and services item													
Goods and services item													
Total													

Audited outcomes are presented as they appear in the institution's annual financial statements.

Adjusted appropriation shows the adjusted total amount that is voted during the course of 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 (%)** column shows the proportion an expenditure item comprises of total institutional expenditure, averaged over the three-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2017/18, 2018/19 and 2019/20.

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

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.

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Economic classification item											
Lower level economic classification item											
Current											
Transfer name											
Capital											
Transfer name											
Total											

Audited outcomes are presented as they appear in the institution's annual financial statements.

Adjusted appropriation shows the adjusted total amount that is voted during the course of 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 (%)** column shows the proportion an expenditure item comprises of total institutional expenditure, averaged over the three-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2017/18, 2018/19 and 2019/20.

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

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

- Administration
- Programme name

Department	Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
			2015/16	2016/17	2017/18	2018/19	2019/20									
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
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 (%)** column shows for the number of posts, what the proportion of the total posts is at the salary level band, on average over the period, expressed as a percentage.

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

Departmental receipts

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

R thousand	Audited outcome			Adjusted estimate 2016/17	Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/Total (%)
	2013/14	2014/15	2015/16					2017/18	2018/19	2019/20		
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**.

Audited outcome is revenue for the past three years as it has been presented in the institution's annual financial statements.

The **Adjusted estimate** for 2016/17 shows the estimate of the institution's receipts published in the 2016 Adjusted Estimates of National Expenditure publication.

The **Revised estimate** shows the current estimate of institutional receipts for 2016/17.

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

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

Information on each programme

Programme purpose

The purpose of each programme is stated as it is set out in the 2017 Appropriation Bill. The programme purpose outlines the functions and activities of the particular programme, as per the approved budget programme structure. Programme 1 is always 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 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 the 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	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Subprogramme name											
Total											
Change to 2016 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 during the course of 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 in 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 (%)** column shows the proportion that a subprogramme or an expenditure item comprises of total programme expenditure, averaged over a three-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows programme expenditure estimates for the 2017 MTEF period. The estimates for 2017/18 are the appropriations proposed in the 2017 Appropriation Bill. The estimates for 2018/19 and 2019/20 are indicative allocations and will form the basis for planning the 2018 Budget.

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

Additional programme information

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

Personnel information (per programme)

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

Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		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 (%)						
		2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost			2018/19		Unit cost	2019/20		Unit cost
Programme name		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
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 (%)** column shows for the number of posts, what the proportion of the total programme posts is at the salary level band, on average over the period, expressed as a percentage.

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

Entities

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

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

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

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

Information on each of the entities generally consists of the following:

- the entity's legislative mandate
- selected performance indicators relating to the entity's mandate
- an expenditure analysis narrative that provides an outline of what the entity aims to achieve over the medium term and its planned spending in support of this
- expenditure trends and estimates by programme/objective/activity
- statements of historical financial performance and position
- statements of estimates of future financial performance and position
- personnel numbers and costs 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 rehabilitation, renovation and refurbishment of assets.

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

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

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

Summary of conditional grants to provinces and municipalities

The table provides details of allocations made by national government to provinces, local government or municipalities, on condition that certain requirements are met. The purpose and conditions of such allocations are specified in the 2017 Division of Revenue Bill.

Summary of departmental public private partnerships projects

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

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

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

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

Unitary fee refers to the total payment made to the private party for the provision of the 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 evaluation and monitoring of public private partnerships while in operation.

Summary of donor funding

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

The **programme** column links the donor funding to the vote programme that is 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 estimated by the department of expenditure information at level of site service delivery may also be included.

