

**NATIONAL ASSEMBLY
QUESTION FOR WRITTEN REPLY
QUESTION NUMBER: 932 [NW1012E]
DATE OF PUBLICATION: 29 MARCH 2018**

932. Mr D J Maynier (DA) to ask the Minister of Finance:

- (1) With regard to the expenditure cuts referred to in the 2018 Budget at the level of national departments, what is the total breakdown of cuts per (a) department, (b) programme and (c) subprogramme;
- (2) in view of the budget of 2018 which states that net debt is now projected to stabilise at 53,2% by 2023-24, what are the assumptions for each year leading up to and including 2023-24 for the net debt to stabilise, including the further specified details (details furnished)?

NW1012E

REPLY:

- (1) See tables attached
- (2) The macroeconomic forecast is underpinned by a set of assumptions shown in Table 1 below. The long-run macroeconomic forecast reflects expectations of potential growth based on investment and population growth as well as the state of the global economy. The combination of higher GDP growth, stronger currency, higher real bond yields, lower borrowing costs and a narrower deficit results in an improved debt-to-GDP outlook, with debt stabilising at 53.2 per cent of GDP in 2023/24.

Table 1 Budget 2018 long-run assumptions

	2018/19	2019/20 MTEF	2020/21	2021/22	2022/23 Forecast	2023/24
Real GDP growth	1.5%	1.9%	2.1%	2.2%	2.3%	2.4%
Real repo rate	1.2%	1.4%	1.1%	1.2%	1.1%	1.2%
Nominal GDP growth	6.9%	7.3%	7.8%	7.9%	8.1%	8.3%
Exchange rate: Rand per US\$	12.68	13.07	13.55	13.82	14.06	14.29
Real bonds	3.92	3.84	3.80	4.00	4.00	4.10

Source: National Treasury

Table 2 Budget 2018 long-run main budget framework

R millions	2018/19	2019/20 MTEF	2020/21	2021/22	2022/23 Forecast	2023/24
National revenue fund	1 321 146	1 427 785	1 542 655	1 679 356	1 822 002	1 980 921
<i>% of GDP</i>	26.3%	26.5%	26.6%	26.8%	26.9%	27.0%
Gross Tax Revenue	1 344 965	1 454 795	1 581 926	1 713 864	1 859 299	2 021 313
<i>% of GDP</i>	26.8%	27.0%	27.2%	27.3%	27.4%	27.5%
<i>Tax buoyancy</i>	1.51	1.13	1.13	1.05	1.05	1.05
EXPENDITURE	1 512 200	1 632 571	1 757 452	1 898 601	2 054 161	2 227 011
<i>% of GDP</i>	30.1%	30.3%	30.3%	30.3%	30.3%	30.3%
Non interest expenditure	1 332 076	1 434 907	1 543 593	1 666 203	1 800 861	1 950 310
<i>% of GDP</i>	26.5%	26.6%	26.6%	26.6%	26.6%	26.6%
<i>% real growth</i>	1.1%	2.3%	1.9%	2.3%	2.4%	2.6%
<i>% nominal growth</i>	6.7%	7.7%	7.6%	7.9%	8.1%	8.3%
Debt service costs	180 124	197 664	213 859	232 398	253 300	276 701
<i>% of GDP</i>	3.6%	3.7%	3.7%	3.7%	3.7%	3.8%
<i>% of total revenue</i>	13.6%	13.8%	13.9%	13.8%	13.9%	14.0%
<i>% of total spending</i>	11.9%	12.1%	12.2%	12.2%	12.3%	12.4%
Budget balance	-191 054	-204 785	-214 797	-219 245	-232 159	-246 090
<i>% of GDP</i>	-3.8%	-3.8%	-3.7%	-3.5%	-3.4%	-3.4%
Primary balance	-10 930	-7 122	-938	13 153	21 142	30 611
<i>% of GDP</i>	-0.2%	-0.1%	0.0%	0.2%	0.3%	0.4%

Source: National Treasury

Reply to (1)

Baseline reductions by department, programme and subprogramme R million	2018/19	2019/20	2020/21
Vote 01: The Presidency	-9.3	-9.9	-10.5
Administration	-9.3	-9.9	-10.5
Management	-6.7	-7.1	-7.5
Support Service to Deputy President	-1.1	-1.1	-1.2
Support Service to President	-1.6	-1.7	-1.8
Vote 02: Parliament	-2.4	-2.5	-2.7
Administration	-2.4	-2.5	-2.7
Finance Management Office	-0.3	-0.4	-0.4
Internal Audit	-0.5	-0.5	-0.5
Secretary's Office	-1.2	-1.3	-1.4
Strategic Management and Governance	-0.3	-0.4	-0.4
Vote 03: Communications	-31.8	-48.7	-51.4
Administration	-1.3	-1.6	-1.6
Corporate Services	-0.5	-0.5	-0.5
Departmental Management	-0.4	-0.6	-0.6
Financial Management	0.0	-0.1	-0.1
Internal Audit	-0.1	-0.1	-0.1
Ministry	-0.4	-0.4	-0.4
Entity Oversight	-30.5	-47.2	-49.8
Broadcasting and Community Media	-0.8	-0.8	-0.9
Communication and Branding	-15.9	-24.2	-25.5
Regulatory Institutions	-13.8	-22.2	-23.4
Vote 04: Cooperative Governance and Traditional Affairs	-1 521.9	-2 028.6	-2 139.8
Administration	-5.2	-5.5	-5.8
Corporate Services	-1.8	-1.9	-2.1
Financial Services	-0.6	-0.6	-0.6
Internal Audit and Risk Management	-0.2	-0.2	-0.3
Management	-0.2	-0.2	-0.2
Ministry	-0.4	-0.4	-0.5
Office Accommodation	-2.0	-2.1	-2.2
Institutional Development	-0.9	-1.0	-1.0
Department of Traditional Affairs	-0.9	-1.0	-1.0
Local Government Support and Intervention Management	-1 508.8	-2 015.1	-2 125.9
Municipal Infrastructure Grant	-1 500.0	-2 000.0	-2 110.0
Municipal Infrastructure Support Agency	-8.8	-15.1	-15.9
National Disaster Management Centre	-7.0	-7.0	-7.0
Disaster Relief Grant	-7.0	-7.0	-7.0
Vote 05: Home Affairs	-80.6	-85.6	-90.0
Administration	-50.7	-54.3	-57.3
Corporate Services	-11.0	-13.4	-15.2
Management Support Services	-1.9	-1.7	-3.0
Ministry	-0.6	-0.6	-0.6
Office Accommodation	-14.6	-15.4	-16.2
Transversal Information Technology Management	-22.6	-23.3	-22.4
Citizen Affairs	-29.9	-31.3	-32.7
Electoral Commission	-29.9	-31.3	-32.7
Vote 06: International Relations and Cooperation	-212.9	-197.0	-208.0
Administration	-33.7	-34.6	-36.5
Audit Services	-0.2	-0.3	-0.3
Corporate Services	-19.6	-19.7	-20.9
Diplomatic Training, Research and Development	-0.7	-0.8	-0.9
Financial Management	-2.9	-3.3	-3.3
Office Accommodation	-10.2	-10.5	-11.1
International Relations	-178.0	-161.0	-170.0
Africa	-56.3	-53.3	-56.0
Americas and Caribbean	-27.3	-25.1	-26.6
Asia and Middle East	-47.6	-38.5	-40.9
Europe	-46.8	-44.1	-46.6
International Transfers	-1.2	-1.4	-1.5
Departmental agencies	-1.2	-1.4	-1.5

R million	2018/19	2019/20	2020/21
Vote 07: National Treasury	-4 193.5	-4 770.7	-5 046.8
Administration	-9.2	-11.3	-11.9
Communications	-0.2	-0.2	-0.2
Corporate Services	-1.4	-1.5	-1.6
Departmental Management	-0.9	-0.9	-1.0
Enterprise Wide Risk Management	-0.4	-0.5	-0.5
Financial Administration	-0.4	-2.0	-2.1
Internal Audit	-0.3	-0.3	-0.3
Legal Services	-0.5	-0.5	-0.5
Office Accommodation	-5.0	-5.4	-5.7
Economic Policy, Tax, Financial Regulation and Research	-0.5	-0.5	-0.6
Cooperative Banks Development Agency	-0.5	-0.5	-0.6
Financial Accounting and Supply Chain Management Systems	-2.6	-2.8	-2.9
Audit Statutory Bodies	-1.2	-1.3	-1.4
Financial Reporting for National Accounts	-1.4	-1.5	-1.6
Financial Intelligence and State Security	-532.4	-641.5	-676.9
Financial Intelligence Centre	-7.1	-7.5	-8.0
Secret Services	-525.3	-633.9	-669.0
International Financial Relations	-509.0	-502.0	-530.0
African Integration and Support	-77.0	-75.4	-79.6
International Development Funding Institutions	-425.3	-419.6	-442.9
International Economic Cooperation	-3.7	-4.0	-4.3
International Projects	-1.9	-1.8	-1.9
Programme Management for International Financial Relations	-1.2	-1.2	-1.3
Public Finance and Budget Management	-1.3	-1.4	-1.5
Financial and Fiscal Commission	-1.3	-1.4	-1.5
Revenue Administration	-1 500.0	-1 800.0	-1 899.0
South African Revenue Service	-1 500.0	-1 800.0	-1 899.0
Technical Support and Development Finance	-201.5	-227.2	-240.0
Employment Creation Facilitation	-50.2	-53.2	-56.2
Government Technical Advisory Centre	-1.8	-1.8	-1.8
Infrastructure Development Support	-7.4	-7.9	-8.0
Local Government Financial Management Support	-26.6	-28.0	-30.0
Urban Development and Support	-115.5	-136.3	-144.0
Direct charge against the National Revenue Fund	-1 437.0	-1 584.0	-1 684.0
Provincial Equitable Share	-1 437.0	-1 584.0	-1 684.0
Vote 08: Planning, Monitoring and Evaluation	-15.1	-23.7	-25.0
Administration	-3.7	-4.0	-4.2
Corporate Services and Financial Administration	-2.6	-2.9	-3.0
Departmental Management	-0.1	-0.1	-0.1
Ministry	-1.0	-1.0	-1.0
National Youth Development	-11.4	-19.7	-20.8
National Youth Development Agency	-11.4	-19.7	-20.8
Vote 09: Public Enterprises	-3.2	-3.5	-3.7
Administration	-3.2	-3.5	-3.7
Chief Financial Officer	-0.4	-0.4	-0.4
Communications	-0.9	-0.9	-1.0
Human Resources	-0.4	-0.5	-0.5
Internal Audit	-0.1	-0.1	-0.1
Management	-0.6	-0.7	-0.7
Ministry	-0.3	-0.4	-0.4
Office Accommodation	-0.5	-0.6	-0.6
Vote 10: Public Service and Administration	-16.7	-17.8	-18.8
Administration	-9.4	-9.8	-10.1
Corporate Services	-2.4	-2.5	-2.6
Departmental Management	-0.1	-0.1	-0.1
Finance Administration	-0.6	-0.6	-0.6
Internal Audit	-0.2	-0.2	-0.1
International Relations	-0.1	-0.1	-0.1
Legal Services	-0.2	-0.2	-0.2
Ministry	-1.3	-1.4	-1.5
Office Accommodation	-4.7	-4.8	-4.9
Governance of Public Administration	-2.9	-3.4	-3.9
Public Service Commission	-2.9	-3.4	-3.9
Service Delivery Support	-4.3	-4.6	-4.9
National School of Government	-4.3	-4.6	-4.9
Vote 11: Public Works	-100.9	-104.3	-110.1
Administration	-10.2	-10.8	-11.4
Corporate Services	-4.6	-4.7	-4.8
Finance and Supply Chain Management	-1.1	-1.1	-1.2
Management	-1.4	-1.5	-1.5
Ministry	-1.0	-1.1	-1.1
Office Accommodation	-2.2	-2.5	-2.8
Expanded Public Works Programme	-36.5	-39.0	-41.0
Expanded Public Works Programme: Infrastructure	-36.5	-39.0	-41.0
Prestige Policy	-0.3	-0.3	-0.3
Parliamentary Villages Management Board	-0.3	-0.3	-0.3
Property and Construction Industry Policy and Research	-53.9	-54.2	-57.4
Construction Industry Development Board	-1.9	-2.0	-2.1
Construction Policy Development Programme	-0.8	-0.8	-0.9
Council for the Built Environment	-1.3	-1.4	-1.4
Property Management Trading Entity	-50.0	-50.0	-53.0

R million	2018/19	2019/20	2020/21
Vote 12: Statistics South Africa	-14.2	-15.1	-15.9
Administration	-14.2	-15.1	-15.9
Corporate Services	-2.8	-3.0	-3.2
Departmental Management	-0.6	-0.7	-0.7
Financial Administration	-1.0	-1.1	-1.1
Internal Audit	-0.1	-0.1	-0.1
National Statistics System	-0.6	-0.7	-0.7
Office Accommodation	-9.0	-9.6	-10.1
Vote 13: Women	-3.8	-4.0	-4.3
Administration	-1.7	-1.8	-1.9
Corporate Services	-0.3	-0.3	-0.3
Departmental Management	-0.1	-0.1	-0.1
Financial Management	-0.3	-0.3	-0.4
Ministry	-0.1	-0.2	-0.2
Office Accommodation	-1.0	-1.0	-1.0
Social Transformation and Economic Empowerment	-2.1	-2.2	-2.3
Commission for Gender Equality	-2.1	-2.2	-2.3
Vote 14: Basic Education	-2 072.9	-2 580.6	-2 738.3
Administration	-1.0	-1.0	-1.0
Corporate Services	-0.1	-0.1	-0.1
Department Management	-0.1	-0.1	-0.1
Office Accommodation	-0.6	-0.6	-0.6
Office of the Chief Financial Officer	-0.1	-0.1	-0.1
Curriculum Policy, Support and Monitoring	-16.0	-17.0	-17.5
Curriculum and Quality Enhancement Programmes	-16.0	-17.0	-17.5
Educational Enrichment Services	-16.3	-17.1	-18.5
Care and Support in Schools	-16.3	-17.1	-18.5
Planning, Information and Assessment	-2 003.3	-2 503.5	-2 656.7
National Assessments and Public Examinations	-3.3	-3.5	-3.7
School Infrastructure	-2 000.0	-2 500.0	-2 653.0
Teachers, Education Human Resources and Institutional Development	-36.3	-42.0	-44.6
Curriculum and Professional Development Unit	-36.3	-42.0	-44.6
Vote 15: Higher Education and Training	-15.3	-16.2	-17.1
Administration	-8.8	-9.4	-9.9
Corporate Services	-3.0	-3.2	-3.3
Department Management	-0.3	-0.3	-0.3
Internal Audit	-0.3	-0.3	-0.3
Ministry	-0.6	-0.7	-0.8
Office Accommodation	-3.3	-3.6	-3.7
Office of the Chief Financial Officer	-1.3	-1.4	-1.5
Skills Development	-4.5	-4.7	-5.0
Quality Development and Promotion	-1.1	-1.1	-1.2
SETA Coordination	-3.4	-3.6	-3.8
University Education	-2.0	-2.1	-2.2
Institutional Governance and Management Support	-2.0	-2.1	-2.2
Vote 16: Health	-215.3	-322.4	-340.4
Administration	-11.1	-11.8	-12.5
Corporate Services	-3.2	-3.3	-3.4
Financial Management	-1.5	-1.7	-1.8
Management	-0.2	-0.2	-0.2
Ministry	-0.4	-0.4	-0.5
Office Accommodation	-5.9	-6.2	-6.6
Health Regulation and Compliance Management	-6.7	-7.1	-7.5
Compensation Commissioner for Occupational Diseases and Occupational Health	-0.1	-0.1	-0.1
Public Entities Management	-6.6	-7.0	-7.4
HIV and AIDS, Tuberculosis, and Maternal and Child Health	-0.4	-0.5	-0.5
HIV and AIDS	-0.4	-0.5	-0.5
Hospitals, Tertiary Health Services and Human Resource Development	-197.0	-303.0	-320.0
Health Facilities Infrastructure Management	-97.0	-103.0	-109.0
Tertiary Health Care Planning and Policy	-100.0	-200.0	-211.0
Vote 17: Social Development	-612.6	-113.4	-120.1
Administration	-12.6	-13.4	-17.1
Corporate Management	-2.9	-3.1	-3.2
Department Management	-6.7	-7.1	-10.5
Finance	-1.3	-1.4	-1.4
Internal Audit	-0.3	-0.3	-0.3
Ministry	-0.7	-0.8	-0.8
Office Accommodation	-0.8	-0.8	-0.8
Social Assistance	-550.0	-50.0	-53.0
Old Age	-500.0	0.0	0.0
Social Relief of Distress	-50.0	-50.0	-53.0
Social Policy and Integrated Service Delivery	-50.0	-50.0	-50.0
National Development Agency	-50.0	-50.0	-50.0

R million	2018/19	2019/20	2020/21
Vote 18: Correctional Services	-588.2	-647.4	-683.6
Administration	-90.2	-94.4	-99.6
Assurance Services	-2.8	-3.0	-3.2
Finance	-24.5	-25.4	-27.4
Human Resources	-24.1	-25.3	-26.5
Information Technology	-16.9	-17.7	-18.5
Judicial Inspectorate for Correctional Services	-0.6	-0.7	-0.7
Management	-11.7	-12.1	-12.7
Ministry	-1.5	-1.7	-1.8
Office Accommodation	-8.0	-8.4	-8.8
Incarceration	-400.0	-450.0	-475.0
Facilities	-103.7	-111.9	-116.4
Offender Management	-52.8	-58.4	-62.0
Remand Detention	-20.2	-22.2	-23.6
Security Operations	-223.3	-257.5	-273.0
Rehabilitation	-98.0	-103.0	-109.0
Correctional Programmes	-28.2	-28.1	-30.0
Offender Development	-45.2	-50.3	-52.8
Psychological, Social and Spiritual Services	-24.6	-24.6	-26.2
Vote 19: Defence and Military Veterans	-2 660.6	-3 337.9	-3 521.5
Administration	-145.6	-153.9	-162.5
Acquisition Services	-2.7	-0.8	-0.4
Communication Services	-3.2	-3.4	-3.7
Defence Foreign Relations	-4.8	-6.0	-6.4
Defence Reserve Direction	-0.1	-0.2	-0.2
Departmental Direction	-0.9	-0.9	-0.9
Financial Services	-1.7	-1.8	-1.9
Human Resources Support Services	-5.7	-6.0	-6.3
Inspection and Audit Services	-0.8	-0.8	-0.8
Legal Services	-1.3	-1.2	-1.3
Military Veterans Management	-33.0	-35.0	-37.0
Ministry	-1.3	-1.4	-1.4
Office Accommodation	-88.1	-94.5	-100.1
Policy and Planning	-1.0	-1.1	-1.1
Religious Services	-0.1	-0.1	-0.1
South African National Defence Force Command and Control	-0.7	-0.8	-0.8
Air Defence	-700.0	-800.0	-844.0
Air Combat Capability	-98.2	-89.2	-125.8
Base Support Capability	-188.8	-185.5	-193.3
Command and Control Capability	-82.8	-105.7	-108.1
Command Post	-6.7	-7.0	-7.2
Helicopter Capability	-84.8	-93.5	-94.9
Operational Direction	-9.8	-19.4	-18.9
Operational Support and Intelligence Capability	-33.2	-35.9	-36.8
Strategic Direction	-3.0	-3.3	-3.3
Technical Support Services	-54.5	-56.4	-57.1
Training Capability	-57.1	-59.3	-63.4
Transport and Maritime Capability	-81.2	-144.8	-135.3
Defence Intelligence	-120.2	-185.4	-212.8
Operations	-120.2	-185.4	-212.8
Force Employment	-59.9	-86.4	-101.5
Regional Security	-11.9	-17.9	-20.6
Special Operations	-48.0	-68.5	-81.0
General Support	-315.0	-334.0	-352.0
Command and Management Information Systems	-50.1	-54.1	-58.6
Departmental Support	-55.8	-58.9	-63.9
Joint Logistic Services	-155.1	-163.9	-168.8
Military Police	-31.6	-33.9	-37.5
Technology Development	-22.3	-23.2	-23.2
Landward Defence	-819.9	-1 205.7	-1 230.5
Air Defence Artillery Capability	-47.6	-44.7	-53.3
Artillery Capability	0.0	-82.8	-51.1
Infantry Capability	-631.8	-924.7	-957.0
Support Capability	-140.5	-153.6	-169.3
Maritime Defence	-500.0	-550.0	-580.0
Base Support Capability	-61.7	-70.6	-71.5
Maritime Combat Capability	-210.1	-213.5	-239.4
Maritime Direction	-57.9	-67.7	-67.1
Maritime Human Resources and Training Capability	-55.4	-66.2	-67.9
Maritime Logistic Support Capability	-114.9	-132.0	-134.1
Military Health Support	0.0	-22.4	-38.1
Mobile Military Health Support	0.0	-22.4	-38.1

R million	2018/19	2019/20	2020/21
Vote 20: Independent Police Investigative Directorate	-1.8	-2.0	-2.1
Administration	-1.8	-2.0	-2.1
Corporate Services	-0.8	-0.8	-0.9
Department Management	-0.3	-0.3	-0.3
Finance Services	-0.2	-0.2	-0.2
Office Accommodation	-0.6	-0.6	-0.7
Vote 21: Justice and Constitutional Development	-607.3	-629.7	-664.2
Administration	-43.7	-46.4	-49.0
Corporate Services	-4.0	-4.3	-4.5
Financial Administration	-2.1	-2.2	-2.4
Internal Audit	-0.4	-0.4	-0.4
Management	-0.2	-0.2	-0.2
Ministry	-0.2	-0.3	-0.3
Office Accommodation	-36.8	-39.1	-41.2
Auxiliary and Associated Services	-163.5	-183.3	-193.2
Justice Modernisation	-49.0	-51.0	-54.0
Legal Aid South Africa	-92.8	-98.0	-103.0
Public Protector of South Africa	-8.0	-13.7	-14.5
South African Human Rights Commission	-4.6	-4.8	-5.1
Special Investigating Unit	-9.2	-15.8	-16.6
Court Services	-200.0	-200.0	-211.0
Administration of Lower Courts	-19.3	-19.3	-20.4
Facilities Management	-27.7	-27.1	-28.2
Family Advocate	-7.3	-7.3	-7.7
Lower Courts	-145.2	-145.8	-154.0
Magistrate's Commission	-0.6	-0.6	-0.6
National Prosecuting Authority	-200.0	-200.0	-211.0
Asset Forfeiture Unit	-7.2	-7.2	-7.6
National Prosecutions Service	-162.3	-162.2	-171.3
Office for Witness Protection	-8.3	-8.4	-8.8
Support Services	-22.2	-22.2	-23.3
Vote 22: Office of the Chief Justice and Judicial Administration	-4.3	-4.8	-5.1
Administration	-4.3	-4.8	-5.1
Corporate Services	-3.0	-3.3	-3.5
Financial Administration	-0.2	-0.2	-0.2
Internal Audit	-0.4	-0.4	-0.4
Management	-0.2	-0.3	-0.3
Office Accommodation	-0.5	-0.6	-0.7
Vote 23: Police	-856.8	-903.1	-952.9
Administration	-352.8	-378.1	-398.9
Civilian Secretariat	-3.4	-3.6	-3.8
Corporate Services	-344.9	-369.6	-390.0
Management	-2.1	-2.3	-2.4
Ministry	-2.4	-2.6	-2.7
Protection and Security Services	-150.0	-160.0	-169.0
Government Security Regulator	-5.7	-6.1	-6.5
Operational Support	-13.6	-14.5	-15.4
Static and Mobile Security	-54.1	-57.5	-60.8
VIP Protection Services	-76.5	-81.8	-86.4
Visible Policing	-354.0	-365.0	-385.0
Border Security	-15.9	-16.4	-17.4
Crime Prevention	-274.0	-285.3	-301.4
Facilities	-31.0	-31.8	-33.1
Specialised Interventions	-33.1	-31.5	-33.1
Vote 24: Agriculture, Forestry and Fisheries	-27.0	-27.6	-29.1
Administration	-19.0	-19.1	-20.2
Corporate Services	-2.1	-2.5	-3.0
Department Management	-0.2	-0.3	-0.4
Financial Administration	-2.4	-2.8	-3.5
Internal Audit	-0.1	-0.1	-0.2
Ministry	-0.9	-1.1	-1.3
Office Accommodation	-7.8	-8.9	-10.8
Policy, Planning, Monitoring and Evaluation	-5.0	-3.0	-0.6
Stakeholder Relations, Communication and Legal Services	-0.4	-0.5	-0.6
Fisheries	-6.9	-7.3	-7.7
Marine Living Resources Fund	-6.9	-7.3	-7.7
Trade Promotion and Market Access	-1.1	-1.2	-1.2
Agro-processing and Marketing	-1.1	-1.2	-1.2

R million	2018/19	2019/20	2020/21
Vote 25: Economic Development	-12.1	-13.0	-13.7
Administration	-1.6	-1.7	-1.8
Corporate Management Services	-1.0	-1.1	-1.1
Financial Management	-0.2	-0.2	-0.2
Ministry	-0.3	-0.3	-0.3
Office of the Director General	-0.1	-0.1	-0.1
Investment, Competition and Trade	-10.5	-11.3	-12.0
Competition, Trade and other Economic Regulation	-2.6	-2.8	-2.9
Development Investment, Industrial Funding and Entrepreneurship	-7.9	-8.6	-9.0
Vote 26: Energy	-1 424.9	-2 377.1	-2 507.6
Administration	-4.9	-5.3	-5.6
Audit Services	-0.1	-0.1	-0.1
Corporate Services	-1.0	-1.1	-1.1
Departmental Management	-0.7	-0.8	-0.8
Finance Administration	-0.4	-0.5	-0.5
Ministry	-0.5	-0.5	-0.5
Office Accommodation	-2.2	-2.3	-2.5
Clean Energy	-400.0	-400.0	-422.0
Energy Efficiency	-400.0	-400.0	-422.0
Electrification and Energy Programme and Project Management	-1 000.0	-1 950.0	-2 057.0
Integrated National Electrification Programme	-1 000.0	-1 950.0	-2 057.0
Nuclear Energy	-20.0	-21.8	-23.0
Nuclear Safety and Technology	-20.0	-21.8	-23.0
Vote 27: Environmental Affairs	-47.0	-61.0	-64.4
Administration	-18.5	-20.1	-21.2
Corporate Affairs	-7.5	-8.4	-8.9
Environmental Advisory Services	-2.0	-2.2	-2.3
Financial Management Services	-0.9	-1.0	-1.0
Management	-3.9	-4.1	-4.3
Office Accommodation	-4.2	-4.5	-4.7
Biodiversity and Conservation	-19.8	-30.1	-31.7
iSimangaliso Wetland Park Authority	-3.7	-2.8	-3.0
South African National Biodiversity Institute	-8.6	-15.0	-15.8
South African National Parks	-7.5	-12.2	-12.9
Climate Change and Air Quality	-5.1	-5.2	-5.5
South African Weather Service	-5.1	-5.2	-5.5
Environmental Programmes	-3.6	-5.6	-5.9
Environmental Protection and Infrastructure Programme	-3.6	-5.6	-5.9
Vote 28: Labour	-21.2	-22.6	-23.8
Administration	-18.6	-19.9	-20.9
Corporate Services	-6.9	-7.3	-7.7
Management	-2.1	-2.2	-2.3
Ministry	-0.4	-0.4	-0.4
Office Accommodation	-7.5	-8.0	-8.5
Office of the Chief Financial Officer	-1.8	-2.0	-2.1
Public Employment Services	-2.6	-2.7	-2.9
Supported Employment Enterprises	-2.6	-2.7	-2.9
Vote 29: Mineral Resources	-16.0	-22.0	-23.2
Administration	-2.2	-2.3	-2.4
Corporate Services	-1.4	-1.4	-1.5
Department Management	-0.3	-0.3	-0.3
Financial Administration	-0.4	-0.4	-0.5
Internal Audit	-0.1	-0.1	-0.1
Mine Health and Safety	-2.7	-2.9	-3.1
Governance Policy and Oversight	-1.0	-1.1	-1.1
Mine Health and Safety Council	-1.7	-1.8	-1.9
Mineral Policy and Promotion	-10.8	-16.5	-17.4
Council for Geoscience	-7.6	-13.1	-13.8
Management	-0.2	-0.2	-0.2
Mineral Policy	-1.5	-1.6	-1.7
Mineral Promotion and International Coordination	-1.5	-1.6	-1.7
Mineral Regulation	-0.3	-0.3	-0.3
Mineral Regulation and Administration	-0.3	-0.3	-0.3
Vote 30: Science and Technology	-55.9	-63.4	-66.8
Administration	-8.0	-7.0	-7.4
Corporate Services	-6.3	-5.0	-5.3
Governance	-0.1	-0.1	-0.2
Management	-1.4	-1.5	-1.6
Office Accommodation	-0.2	-0.3	-0.3
Research, Development and Support	-39.7	-44.6	-47.0
Basic Science and Infrastructure	-34.4	-37.0	-39.0
Human Capital and Science Promotions	-5.2	-7.6	-8.0
Socio-Economic Innovation Partnerships	-7.4	-10.6	-11.2
Innovation for Inclusive Development	-1.8	-2.6	-2.7
Sector Innovation and Green Economy	-5.6	-8.1	-8.5
Technology Innovation	-0.8	-1.2	-1.2
Space Science	-0.8	-1.2	-1.2

R million	2018/19	2019/20	2020/21
Vote 31: Small Business Development	-41.4	-43.8	-45.9
Administration	-2.5	-2.7	-2.9
Communications	-0.2	-0.3	-0.3
Corporate Services	-1.5	-1.6	-1.7
Departmental Management	-0.2	-0.3	-0.3
Financial Management	-0.2	-0.2	-0.2
Ministry	-0.4	-0.4	-0.4
Enterprise Development and Entrepreneurship	-38.9	-41.1	-43.0
Enterprise Development and Supplier Development	-38.9	-41.1	-43.0
Vote 32: Telecommunications and Postal Services	-804.1	-804.4	-848.6
Administration	-4.1	-4.4	-4.6
Corporate Services	-1.0	-1.1	-1.2
Departmental Management	-0.7	-0.8	-0.8
Financial Management	-2.0	-2.1	-2.2
Internal Audit	0.0	-0.1	0.0
Office Accommodation	-0.4	-0.4	-0.4
ICT Infrastructure Support	-800.0	-800.0	-844.0
Broadband	-550.0	-550.0	-580.0
Digital Terrestrial Television	-250.0	-250.0	-264.0
Vote 33: Tourism	-5.0	-5.4	-5.7
Administration	-4.9	-5.3	-5.6
Corporate Management	-2.6	-2.7	-2.8
Financial Management	-0.3	-0.4	-0.5
Ministry	-0.4	-0.4	-0.4
Office Accommodation	-1.6	-1.7	-1.8
Tourism Sector Support Services	-0.1	-0.1	-0.1
Tourism Human Resource Development	-0.1	-0.1	-0.1
Vote 34: Trade and Industry	-503.2	-606.9	-640.7
Administration	-15.4	-16.1	-17.0
Corporate Services	-10.2	-10.8	-11.4
Financial Management	-0.9	-0.9	-0.9
Marketing Communication and Stakeholder Relations	-1.5	-1.6	-1.6
Media and Public Relations	-0.4	-0.4	-0.4
Ministry	-0.5	-0.6	-0.6
Office Accommodation	-0.1	-0.1	-0.1
Office of the Director General	-1.7	-1.8	-1.9
Consumer and Corporate Regulation	-4.1	-4.3	-4.5
Regulatory Services	-4.1	-4.3	-4.5
Incentive Development and Administration	-316.3	-368.0	-388.8
Broadening Participation Incentives	-3.8	-4.3	-4.6
Infrastructure Investment Support	-82.4	-96.1	-100.8
Manufacturing Incentives	-188.6	-222.9	-237.6
Product and Systems Development	-0.9	-1.2	-1.3
Services Investment Incentives	-39.4	-42.2	-43.1
Strategic Partnership and Customer Care	-1.2	-1.3	-1.4
Industrial Development	-162.1	-212.8	-224.5
Customised Sector Programmes	-100.5	-140.7	-151.6
Industrial Competitiveness	-61.5	-72.0	-72.9
Special Economic Zones and Economic Transformation	-0.7	-0.8	-0.8
Enterprise Competitiveness	-0.2	-0.3	-0.3
Equity and Empowerment	-0.5	-0.5	-0.5
Trade and Investment South Africa	-4.7	-5.0	-5.2
Trade and Investment South Africa (TISA) Executive Management Unit	-4.7	-5.0	-5.2
Vote 35: Transport	-5 151.9	-3 688.8	-3 896.5
Administration	-8.6	-9.2	-9.7
Communications	-1.0	-1.0	-1.1
Corporate Services	-3.4	-3.7	-3.9
Management	-0.9	-1.0	-1.1
Ministry	-0.8	-0.8	-0.9
Office Accommodation	-2.5	-2.6	-2.8
Public Transport	-628.5	-1 164.3	-1 232.0
Public Transport Oversight	-628.5	-1 164.3	-1 232.0
Rail Transport	-2 000.0	-1 500.0	-1 583.0
Rail Oversight	-2 000.0	-1 500.0	-1 583.0
Road Transport	-2 514.8	-1 015.3	-1 071.8
Road Oversight	-2 514.8	-1 015.3	-1 071.8
Vote 36: Water and Sanitation	-989.3	-1 048.2	-1 106.2
Administration	-33.3	-35.2	-37.2
Corporate Services	-10.6	-11.3	-11.9
Departmental Management	-1.0	-1.0	-1.1
Financial Management	-2.7	-3.0	-3.0
Internal Audit	-0.2	-0.1	-0.1
International Water Support	-0.7	-0.6	-0.7
Ministry	-0.5	-0.6	-0.6
Office Accommodation	-17.0	-18.1	-19.3
Programme Management Unit	-0.6	-0.5	-0.5
Water Infrastructure Development	-956.0	-1 013.0	-1 069.0
Accelerated Community Infrastructure Programme	-353.9	-420.6	-443.7
Regional Bulk Infrastructure Grant	-524.1	-504.4	-532.3
Water Services Infrastructure Grant	-78.0	-88.0	-93.0

R million	2018/19	2019/20	2020/21
Vote 37: Arts and Culture	-119.4	-129.6	-136.4
Administration	-5.8	-6.2	-6.5
Corporate Services	-1.6	-1.7	-1.7
Management	-0.6	-0.6	-0.6
Office Accommodation	-3.4	-3.6	-3.8
Office of the CFO	-0.3	-0.3	-0.3
Arts and Culture Promotion and Development	-20.3	-22.0	-22.7
Capital Works of Performing Arts Institutions	-0.1	0.0	0.0
Cultural and Creative Industries Development	-0.6	-0.7	-0.7
National Arts Council	-2.8	-3.0	-3.1
National Film and Video Foundation	-4.2	-3.9	-4.1
National Language Services	-0.1	-0.1	-0.1
Pan South African Language Board	-2.9	-3.1	-3.3
Performing Arts Institutions	-9.6	-11.3	-11.3
Heritage Promotion and Preservation	-89.7	-96.8	-102.3
Heritage Institutions	-9.7	-12.4	-12.9
Heritage Promotion	-0.2	-0.2	-0.2
National Archive Services	-0.1	-0.1	-0.1
National Heritage Council	-0.2	-0.2	-0.2
National Library Services	-2.7	-2.8	-3.1
Public Library Services	-75.4	-79.5	-83.4
South African Heritage Resources Agency	-1.4	-1.5	-2.4
Institutional Governance	-3.5	-4.6	-4.9
Capital Works	-2.2	-2.9	-3.0
Coordination, Monitoring, Evaluation and Good Governance	-0.4	-0.4	-0.5
International Cooperation	-0.3	-0.4	-0.4
Social Cohesion and Nation Building	-0.7	-0.9	-0.9
Vote 38: Human Settlements	-3 059.0	-3 759.6	-3 997.1
Administration	-9.0	-9.6	-10.1
Corporate Services	-3.8	-4.0	-4.2
Departmental Management	-1.7	-1.8	-1.9
Financial Management	-0.8	-0.8	-0.8
Ministry	-1.1	-1.2	-1.2
Property Management	-1.7	-1.8	-1.9
Housing Development Finance	-3 050.0	-3 750.0	-3 987.0
Contributions	-400.0	-500.0	-528.0
Human Settlements Development Grant	-2 000.0	-2 500.0	-2 668.0
Urban Settlements Development Grant	-650.0	-750.0	-791.0
Vote 39: Rural Development and Land Reform	-228.2	-240.9	-256.1
Administration	-36.0	-37.5	-39.6
Corporate Services	-8.9	-9.3	-9.8
Financial Services	-2.5	-2.8	-3.0
Internal Audit	-0.5	-0.6	-0.7
Management	-3.6	-3.6	-3.8
Ministry	-0.4	-0.5	-0.5
Office Accommodation	-18.6	-19.0	-20.0
Provincial Coordination	-1.4	-1.7	-1.8
Land Reform	-72.1	-76.3	-80.4
Agricultural Land Holding Account	-69.8	-74.0	-78.0
KwaZulu-Natal Ingonyama Trust Board	-0.5	-0.6	-0.6
Office of Valuer-General	-1.8	-1.7	-1.8
National Geomatics Management Services	-0.1	-0.1	-0.1
South African Geomatics Council	-0.1	-0.1	-0.1
Rural Development	-120.0	-127.0	-136.0
Rural Enterprise and Industrial Development	-42.5	-44.8	-47.9
Rural Infrastructure Development	-77.5	-82.2	-88.1
Vote 40: Sport and Recreation South Africa	-34.8	-37.0	-39.2
Active Nation	-31.5	-33.5	-35.6
Community Sport	-0.2	-0.2	-0.3
Provincial sport support and coordination	-31.0	-33.0	-35.0
School Sport	-0.2	-0.2	-0.3
Administration	-2.9	-3.1	-3.2
Corporate Services	-0.7	-0.7	-0.7
Management	-0.4	-0.4	-0.4
Ministry	-0.5	-0.6	-0.6
Office Accommodation	-0.9	-1.0	-1.0
Office of the Chief Financial Officer	-0.3	-0.3	-0.3
Strategic Support	-0.1	-0.1	-0.1
Sport Infrastructure Support	-0.1	-0.1	-0.1
Sport Support	-0.1	-0.1	-0.1
Winning Nation	-0.3	-0.3	-0.3
Major Events Support	-0.1	-0.1	-0.1
Recognition Systems	-0.2	-0.2	-0.2
Grand Total	-26 382.0	-28 820.4	-30 473.3