



Main Budget Proposals 2017

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Executive Summary

The DA will propose 405 amendments to the Appropriations Bill [B5-2017], in the amount of R10.8 billion, to fund six proposals in 2017/18. The budget proposals for 2017/18 are aimed at: creating jobs by allocating an additional R1.5 billion to provide 213 602 more work opportunities in the Expanded Public Works Programme; fighting crime by allocating an additional R688 million to establish a stand-alone specialised unit to fight drug-related crime; supporting poor students by allocating an additional R3.5 billion to provide financial assistance to 63 331 more students who are enrolled, or who would like to enroll, at technical and vocational training colleges; fighting corruption by allocating an additional R174 million to boost the investigative capacity of the Public Protector; assisting the poor by allocating an additional R4.5 billion to prevent malnutrition among children and assist people battling high food prices; and combatting cross border crime by allocating an additional R483 million to fund 7 more sub-units (+/- 945 soldiers) to safeguard the landward borders of South Africa. The DA's proposed amendments are "budget neutral" and will be funded by reprioritising expenditure, within the existing budget, and will have no effect on the fiscal deficit, which is estimated to be R149 billion, or -3.1% of GDP, in 2017/18.

1. Introduction

On 22 February 2017 the former Minister of Finance, Pravin Gordhan, tabled the budget in Parliament. The Fiscal Framework was passed on 08 March 2017 and the Division of Revenue Bill [B4-2017] was passed on 15 March 2017 in Parliament. What remains is the Appropriations Bill [B5-2017], which provides for an appropriation of R767 billion, from the National Revenue Fund, to fund forty national departments, in 2017/18. The Money Bills Amendment Procedure and Related Matters Act (No. 9 of 2009) outlines the procedure to amend the Fiscal Framework, the Division of Revenue Bill and the Appropriations Bill in Parliament. The Appropriations Bill may be amended, in terms of Section 10 of the Money Bills Amendment Procedure and Related Matters Act (No. 9 of 2009), within four months of the beginning of 2017/18. We will therefore propose 405 amendments to the Appropriations Bill, in the amount of R10.8 billion, to fund six proposals in 2017/18, which are aimed at: creating jobs; fighting drug-related crime; supporting poor students; combatting corruption; providing relief to the poor; and fighting cross border crime. The amendments we propose are "budget neutral" and will be funded by reprioritising expenditure, within the existing budget, and will have no effect on the fiscal deficit, which is estimated to be R149 billion, or -3.1% of GDP, in 2017/18.

2. Proposals

2.1 Creating Jobs

We have 8.9 million people who do not have jobs, or who have given up looking for jobs, who live without dignity, without independence, and without freedom in South Africa. The real solution to the "jobs crisis" is to implement the structural reforms

necessary to boost economic growth and create jobs. However, work opportunities, provided through the Expanded Public Works Programme, can make a difference to the lives of people who do not have jobs, or have given up looking for jobs. We have implemented a very successful programme in the City of Cape Town, which leverages the Expanded Public Works Programme to provide training for future employment. We can use the Expanded Public Works Programme to give dignity and opportunity to people who do not have jobs, or have given up looking for jobs, in South Africa.

We will therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 11: Public Works, by R1.5 billion to provide 213 602 more work opportunities in 2017/18.

2.2 Fighting Crime

The South African Police Service is responsible for preventing, combatting and investigating crime in South Africa. However, the police seem to be losing the fight against drug-related crime, which is rampant with 314 502 cases of unlawful possession of, and dealing in drugs, reported in 2016/17. The Hawks are responsible for the investigation of a wide range of organized crime activity, including organized crime syndicates, serious and violent crime, commercial crime and corruption. With drug-related crime skyrocketing a unit, called the South African Narcotics Enforcement Bureau, was established within the Hawks. However, the unit is grossly under-resourced and comprises of only 106 police officers serving the whole country. We propose the establishment of a stand-alone specialized unit, dedicated to preventing, combatting and investigating drug-related crime, within the South African Police Service. We believe that a stand-alone specialized unit, dedicated to the fight against drug-related crime, will turn the tide in the fight against drugs in South Africa.

We will therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 23: Police, by R688 million, to provide for the establishment of a stand-alone specialized unit, within the South African Police Service, dedicated to the fight against drug-related crime in 2017/18.

2.3 Supporting Students

There has been persistent underfunding of higher education institutions, including Technical and Vocational Education and Training Colleges, in South Africa. Of the 370 000 full-time students attending technical and vocational training colleges, 298 457 received financial assistance from the National Student Financial Aid Scheme. Moreover, the number of students attending technical and vocational training colleges has been capped at 710 535 over the medium-term due to funding shortfalls, despite the shortage of skills in South Africa. We have to ensure that the cap on

student numbers is lifted, and that more poor students, who cannot afford the fees, are able to study at technical and vocational training colleges in South Africa.

We will therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 15: Higher Education and Training, by R3.5 billion, to provide financial assistance to 63 331 more poor students who are enrolled, or would like to enrol, at technical and vocational training colleges in 2017/18.

2.4 Combatting Corruption

The Public Protector is responsible for investigating improper conduct in all spheres of government in South Africa. However, the severe underfunding has compromised the fight against corruption and maladministration by the Public Protector. The new Public Protector, Advocate Busisiwe Mkhwebane, tells us the budget is a “*drop in the ocean*” and that she needs R1 billion just “*to stay afloat*”. Remarkably, the Public Protector, which was handling 17 374 cases, had 36 vacancies, including 20 vacancies for investigators, in 2015/16. Despite the heavy case load only R174 million has been allocated for investigations by the Public Protector in 2017/18. We cannot allow a funding constraint to undermine the Public Protector’s fight against corruption and maladministration in South Africa.

We will therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 21: Justice and Constitutional Development, by R174 million, to boost the investigative capacity of the Public Protector in 2017/18.

2.5 Supporting the Poor

We have approximately 17.3 million people who are currently receiving a wide variety of social grants in South Africa. The reality is that social grants are a “*lifeline*” to millions of people who do not have jobs, or have given up looking for jobs.

2.5.1 Malnutrition

Staggeringly, we have had 46 294 children admitted to hospital suffering from malnutrition and we have lost 4 903 children, between the ages of zero and five years old, to malnutrition in the last three years between 2013/14 and 2016/17.

2.5.2 Food Inflation

Moreover, the average increase in social grants is 6.3%, which is more-or-less in line with inflation in 2017/18. However, food price inflation is expected to be at least 7.7% in 2017/18. The increase in social grants is, therefore, simply not sufficient to deal with food price inflation, resulting in widespread malnutrition and hunger in South Africa.

We cannot allow the most vulnerable people in society, especially our children, to suffer in South Africa.

We therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 17: Social Development, by R4.5 billion as follows:

- **increase the child grant by R2.8 billion to prevent malnutrition among children between the ages of zero and two years; and**
- **increase all social grants by R1.7 billion to assist people battling high food prices in 2017/18.**

2.6 Border Control

We are vulnerable to organized crime syndicates, illegal immigration and stock theft because our 46 862 kilometer landward border is a wide open door. The South African National Defence Force aims to maintain 15 sub-units (+/- 2025 soldiers) on our landward borders, which is well below the 22 sub-units (+/- 2970 soldiers) required to protect our landward borders. We have simply not prioritized border safeguarding sufficiently and will spend more on “VIP Protection Services” (R1.4 billion), protecting ministers, than we will spend on border safeguarding (R1.0 billion), protecting our borders, in 2017/18. We have to ensure that our landward borders are properly protected so that we are not vulnerable to organized crime syndicates, illegal immigrants and stock thieves.

We therefore propose an amendment to the Appropriations Bill [B5-2017], to increase the appropriation of Vote 19: Defence and Military Veterans, by R483 million, to provide 7 more sub-units (+/-945 soldiers) for border safeguarding in 2017/18.

2.7 Summary

We, in summary, will propose 405 amendments to the Appropriations Bill, in the amount of R10.8 billion, to fund six proposals in 2016/17, as follows:

| Proposals | R'000 |
|---|-------------------|
| Department of Public Works | 1,500,000 |
| Department of Higher Education and Training | 3,483,247 |
| Department of Social Development | 4,496,883 |
| Department of Police | 688,020 |
| Department of Defence | 483,220 |
| Justice and Constitutional Development | 174,000 |
| Total | 10,825,370 |

Our budget proposals for 2017/18 are aimed at:

- **creating jobs** by allocating an additional R1.5 billion to provide 213 602 more work opportunities in the Expanded Public Works Programme;
- **fighting crime** by allocating an additional R 688 million to establish a stand-alone specialized unit to fight drug-related crime;
- **supporting poor students** by allocating an additional R3.5 billion to provide financial assistance to 63 331 more students who are enrolled, or who would like to enroll, at technical and vocational training colleges;
- **fighting corruption** by allocating an additional R174 million to boost the investigative capacity of the Public Protector;
- **assisting the poor** by allocating an additional R4.5 billion to prevent malnutrition among children and assist people battling high food prices; and
- **combatting cross border crime** by allocating an additional R483 million to fund 7 more sub-units (+/- 945 soldiers) to safeguard the landward borders of South Africa.

3. Savings

To fund the proposal will require reprioritising expenditure, within the existing budget, for 2017/18. We have identified a total of R10.8 billion in savings, which can be used to fund our budget proposals for 2017/18.

3.1 Firewalling

We have “firewalled” thirteen national departments from any spending cuts, including: the Department of Basic Education; Department of Higher Education and Training; Department of Health; Department of Social Development; Department of Correctional Services; Independent Police Investigative Division; Department of Justice and Constitutional Development; Office of the Chief Justice and Judicial Administration; Department of Police; Department of Agriculture, Forestry and Fisheries; Department of Water and Sanitation; Department of Human Settlements; and the Department of Rural Development and Land Reform. We have also “firewalled” six programmes within national departments from any spending cuts, including: the Department of Cooperative Governance and Traditional Affairs (*National Disaster Management, Community Work Programme*); Department of Home Affairs (*Citizens Affairs*); Department of Public Works (*Expanded Public Works Programme*); Department of Energy (*Electrification*); and the Department of Mineral Resources (*Mine Health and Safety*).

3.2 Current Savings

We have saved R1.2 billion by simulating a “hiring freeze” and cutting spending on any new employees in the twenty seven national departments, which have not been “firewalled” against spending cuts in 2017/18. We have also saved R4 billion by cutting the increase in current spending across twenty four economic classification

items in national departments including, for example, advertising, catering, communication, consultants, fleet services, consumable supplies, consumables, travel and subsistence, venues and facilities and entertainment.

| Economic Classification | Saving (R'000) |
|---|-----------------------|
| Administrative fees | (17,064) |
| Advertising | (48,276) |
| Agency and support/outsourced services | (334,839) |
| Catering: Departmental activities | (32,965) |
| Communication (G&S) | (52,441) |
| Consultants: Business and advisory services | (907,984) |
| Consumable supplies | (47,291) |
| Consumables: Stationery, printing and office supplies | (56,629) |
| Contractors | (529,999) |
| Entertainment | (2,655) |
| Fleet services (including government motor transport) | (19,923) |
| Inventory: Clothing material and accessories | (39,686) |
| Inventory: Farming supplies | (5,048) |
| Inventory: Fuel, oil and gas | (159,868) |
| Inventory: Materials and supplies | (37,032) |
| Inventory: Other supplies | (32,198) |
| Legal services (G&S) | (29,071) |
| Minor Assets | (81,125) |
| Operating leases | (261,785) |
| Property payments | (165,313) |
| Rental and hiring | (4,949) |
| Salaries and wages | (1,282,943) |
| Transport provided: Departmental activity | (2,240) |
| Travel and subsistence | (449,576) |
| Venues and facilities | (65,676) |
| Total | (4,666,576) |

3.3 Discretionary Savings

We have saved R368 million by making discretionary cuts to the increase in spending in 2016/17, compared with 2017/18, in the Department of Public Works (*Prestige Programme*), Department of Police (*VIP Security*) and the National Treasury (*Secret Service*). We have also saved R5.8 billion by making discretionary spending cuts in the National Treasury (*New Development Bank*) and the Department of Defence (*VIP Regional Jet*), bringing the total discretionary savings to R6.2 billion.

| Department | Programme/Detail | Saving (R'000) |
|-------------------|-----------------------------------|-----------------------|
| National Treasury | Secret Services | (188,604) |
| National Treasury | New Development Bank (BRICS BANK) | (4,500,000) |
| Public Works | Prestige Programme | (10,667) |
| Police | VIP Protection Services | (169,678) |
| Defence | VIP Regional JET | (1,300,000) |
| Total | | (6,168,949) |

3.4 Total Savings

We have therefore identified total savings in the amount of R10.8 billion within the budget for 2017/18. What this means is that the amendments we propose are “budget neutral” and can be funded from within the existing budget, and will have no effect on the fiscal deficit, which is estimated to be R149 billion, or -3.1% of GDP, in 2017/18.

4. Conclusion

We are busy debating the Appropriations Bill in the budget debates, which take place in “mini-plenary sessions” between 16 May 2017 and 01 June 2017 in Parliament. We will formally table our proposals in the form of 405 amendments to the Appropriations Bill, in the amount of R10.8 billion, at a meeting of the Standing Committee on Appropriations on 31 May 2017 in Parliament. We will finally debate and vote on the Appropriations Bill on 08 June 2017 in Parliament.

Appendix 1– Breakdown of Savings by National Budget Vote

| Vote | Department | % of Total Savings | Saving (R'000) |
|--------------|---|--------------------|---------------------|
| 1 | The Presidency | 0.16% | (17,308) |
| 2 | Parliament | 0.70% | (75,321) |
| 3 | Communications | 0.17% | (18,523) |
| 4 | Cooperative Governance And Traditional Affairs ¹ | 1.09% | (118,372) |
| 5 | Home Affairs ² | 2.49% | (269,070) |
| 6 | International Relations and Cooperation | 1.66% | (179,838) |
| 7 | National Treasury ³ | 44.78% | (4,847,060) |
| 8 | Planning, Monitoring and Evaluation | 1.40% | (151,155) |
| 9 | Public Enterprises | 0.27% | (29,231) |
| 10 | Public Service and Administration | 0.50% | (53,857) |
| 11 | Public Works ⁴ | 0.69% | (74,896) |
| 12 | Statistics South Africa | 0.57% | (61,613) |
| 13 | Women | 0.20% | (21,660) |
| 14 | Basic Education | 0.00% | - |
| 15 | Higher Education and Training | 0.00% | - |
| 16 | Health | 0.00% | - |
| 17 | Social Development | 0.00% | - |
| 18 | Correctional Services | 0.00% | - |
| 19 | Defence And Military Veterans ⁵ | 28.17% | (3,049,087) |
| 20 | Independent Police Investigative Directorate | 0.00% | - |
| 21 | Justice and Constitutional Development | 0.00% | - |
| 22 | Office of the Chief Justice and Judicial Administration | 0.00% | - |
| 23 | Police ⁶ | 1.57% | (169,678) |
| 24 | Agriculture, Forestry and Fisheries | 0.00% | - |
| 25 | Economic Development | 0.26% | (27,897) |
| 26 | Energy ⁷ | 0.58% | (62,604) |
| 27 | Environmental Affairs | 2.48% | (268,516) |
| 28 | Labour | 1.60% | (172,688) |
| 29 | Mineral Resources ⁸ | 0.51% | (55,636) |
| 30 | Science and Technology | 0.53% | (57,841) |
| 31 | Small Business Development | 0.41% | (44,074) |
| 32 | Telecommunications and Postal Services | 4.14% | (448,583) |
| 33 | Tourism | 2.08% | (225,215) |
| 34 | Trade and Industry | 1.08% | (117,160) |
| 35 | Transport | 0.55% | (59,802) |
| 36 | Water and Sanitation | 0.00% | - |
| 37 | Arts and Culture | 1.06% | (114,425) |
| 38 | Human Settlements | 0.00% | - |
| 39 | Rural Development and Land Reform | 0.00% | - |
| 40 | Sport and Recreation South Africa | 0.32% | (34,261) |
| Total | | | (10,825,370) |

¹ Programme 4: National Disaster Management Centre exempt from freeze
Programme 6: Community Work Programme exempt from freeze

² Programme 2: Citizens Affairs exempt from freeze

³ Programme 6, Sub-Programme 4: The entire budget for New Development Bank has been cut

⁴ Programme 3: Expanded Public Works Programme exempted from freeze

⁵ Subject to the freeze and a cut to the VIP Jet in the Special Defence Account

⁶ Programme 5; sub-programme 1:VIP Protection Services Programme freeze (entire programme)

⁷ Programme 4: Electrification and Energy Programme and Project Management exempt from freeze

⁸ Programme 2: Mine Health and Safety programme exempt from freeze

REPUBLIC OF SOUTH AFRICA

APPROPRIATION AMENDMENT BILL

Democratic Alliance

Proposed Amendments

Proposed Amendments to [B5-2017]

Schedule

| Vote | | Total | Current Payments | | Transfers and Subsidies | Payments for Capital Assets | Payments for Financial Assets |
|-----------|--|--------------------|---------------------------|--------------------|-------------------------|-----------------------------|-------------------------------|
| | | | Compensation of employees | Goods and Services | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1 | The Presidency | (17,308) | (9,084) | (8,224) | - | - | - |
| | 1 Administration | (15,885) | (8,746) | (7,139) | - | - | - |
| | 2 Executive Support | (1,085) | - | (1,085) | - | - | - |
| | 16 Direct charge against the National Revenue Fund | (338) | (338) | - | - | - | - |
| 2 | Parliament | (75,321) | (46,686) | (28,635) | - | - | - |
| | 1 Strategic Leadership and Governance | (1,424) | - | (1,424) | - | - | - |
| | 2 Administration | (1,678) | (182) | (1,496) | - | - | - |
| | 3 Core Business | (31,417) | (20,014) | (11,403) | - | - | - |
| | 4 Support Services | (4,466) | - | (4,466) | - | - | - |
| | 5 Associated Services | (9,846) | - | (9,846) | - | - | - |
| | 16 Direct charge against the National Revenue Fund | (26,490) | (26,490) | - | - | - | - |
| 3 | Communications | (18,523) | (11,686) | (6,837) | - | - | - |
| | 1 Administration | (10,084) | (7,826) | (2,258) | - | - | - |
| | 2 Communications Policy, Research and Development | (1,794) | (588) | (1,206) | - | - | - |
| | 3 Industry and Capacity Development | (4,406) | (2,063) | (2,343) | - | - | - |
| | 4 Entity Oversight | (2,239) | (1,209) | (1,030) | - | - | - |
| 4 | Cooperative Governance And Traditional Affairs | (118,372) | (37,513) | (80,859) | - | - | - |
| | 1 Administration | (23,398) | (16,234) | (7,164) | - | - | - |
| | 2 Regional and Urban Development and Legislative Support | (10,054) | (7,249) | (2,805) | - | - | - |
| | 3 Institutional Development | (74,332) | (4,920) | (69,412) | - | - | - |
| | 5 Local Government Support and Intervention Management | (10,588) | (9,110) | (1,478) | - | - | - |
| 5 | Home Affairs | (269,070) | (139,507) | (129,563) | - | - | - |
| | 1 Administration | (135,116) | (49,695) | (85,421) | - | - | - |
| | 3 Immigration Affairs | (133,954) | (89,812) | (44,142) | - | - | - |
| 6 | International Relations and Cooperation | (179,838) | (63,826) | (116,012) | - | - | - |
| | 1 Administration | (57,956) | (31,122) | (26,834) | - | - | - |
| | 2 International Relations | (54,647) | - | (54,647) | - | - | - |
| | 3 International Cooperation | (54,800) | (26,858) | (27,942) | - | - | - |
| | 4 Public Diplomacy and Protocol Services | (12,435) | (5,846) | (6,589) | - | - | - |
| 7 | National Treasury | (4,847,060) | (12,985) | (145,471) | (188,604) | - | (4,500,000) |
| | 1 Administration | (32,324) | (5,575) | (26,749) | - | - | - |
| | 2 Economic Policy, Tax, Financial Regulation and Research | (5,579) | (801) | (4,778) | - | - | - |
| | 3 Public Finance and Budget Management | (6,250) | (1,054) | (5,196) | - | - | - |
| | 4 Asset and Liability Management | (1,885) | (143) | (1,742) | - | - | - |
| | 5 Financial Accounting and Supply Chain Management Systems | (54,794) | (2,184) | (52,610) | - | - | - |
| | 6 International Financial Relations | (4,505,664) | (3,228) | (2,436) | - | - | (4,500,000) |
| | 7 Civil and Military Pensions, Contributions to Funds and Other Benefits | (3,770) | - | (3,770) | - | - | - |
| | 8 Technical Support and Development Finance | (48,190) | - | (48,190) | - | - | - |
| | 10 Financial Intelligence and State Security | (188,604) | - | - | (188,604) | - | - |
| 8 | Planning, Monitoring and Evaluation | (151,155) | (64,507) | (86,648) | - | - | - |
| | 1 Administration | (33,390) | (18,445) | (14,945) | - | - | - |
| | 2 National Planning Coordination | (10,672) | (10,357) | (315) | - | - | - |
| | 3 Sector Planning and Monitoring | (13,091) | (12,736) | (355) | - | - | - |
| | 4 Public Sector Monitoring and Capacity Development | (10,591) | (8,299) | (2,292) | - | - | - |
| | 5 Frontline and Citizen-Based Service Delivery and Monitoring | (3,717) | (2,135) | (1,582) | - | - | - |
| | 6 Evidence and Knowledge Systems | (75,680) | (8,747) | (66,933) | - | - | - |
| | 7 National Youth Development | (4,014) | (3,788) | (226) | - | - | - |
| 9 | Public Enterprises | (29,231) | (16,036) | (13,195) | - | - | - |
| | 1 Administration | (15,602) | (8,324) | (7,278) | - | - | - |
| | 2 Legal and Governance | (1,509) | (888) | (621) | - | - | - |
| | 3 Portfolio Management and Strategic Partnerships | (12,120) | (6,824) | (5,296) | - | - | - |
| 10 | Public Service and Administration | (53,857) | (17,681) | (36,176) | - | - | - |
| | 1 Administration | (27,132) | (7,593) | (19,539) | - | - | - |
| | 2 Policy Development, Research and Analysis | (7,213) | (4,733) | (2,480) | - | - | - |
| | 3 Labour Relations and Human Resource Management | (5,260) | (884) | (4,376) | - | - | - |
| | 4 Government Chief Information Officer | (2,758) | (1,155) | (1,603) | - | - | - |
| | 5 Service Delivery Support | (8,717) | (2,482) | (6,235) | - | - | - |
| | 6 Governance of Public Administration | (2,777) | (834) | (1,943) | - | - | - |
| 11 | Public Works | 1,425,104 | (21,101) | 1,446,684 | (479) | - | - |
| | 1 Administration | (32,642) | (3,668) | (28,974) | - | - | - |
| | 2 Intergovernmental Coordination | (25,156) | (17,066) | (8,090) | - | - | - |
| | 3 Expanded Public Works Programme | 1,500,000 | - | 1,500,000 | - | - | - |
| | 4 Property and Construction Industry Policy and Research | (6,431) | (367) | (6,064) | - | - | - |
| | 5 Prestige Policy | (10,667) | - | (10,188) | (479) | - | - |
| 12 | Statistics South Africa | (61,613) | (20,598) | (41,015) | - | - | - |
| | 1 Administration | (6,321) | - | (6,321) | - | - | - |
| | 2 Economic Statistics | (8,043) | (570) | (7,473) | - | - | - |
| | 3 Population and Social Statistics | (14,827) | (6,343) | (8,484) | - | - | - |
| | 4 Methodology, Standards and Research | (1,828) | - | (1,828) | - | - | - |
| | 5 Statistical Support and Informatics | (15,726) | (7,039) | (8,687) | - | - | - |
| | 6 Statistical Collection and Outreach | (7,623) | (3,133) | (4,490) | - | - | - |
| | 7 Survey Operations | (7,245) | (3,513) | (3,732) | - | - | - |
| 13 | Women | (21,660) | (7,415) | (14,245) | - | - | - |
| | 1 Administration | (5,454) | (3,249) | (2,205) | - | - | - |
| | 2 Social Transformation and Economic Empowerment | (5,213) | (2,070) | (3,143) | - | - | - |
| | 3 Policy, Stakeholder Coordination and Knowledge Management | (10,993) | (2,096) | (8,897) | - | - | - |
| 15 | Higher Education and Training | 3,483,247 | - | - | 3,483,247 | - | - |
| | 4 Technical and Vocational Education and Training | 3,483,247 | - | - | 3,483,247 | - | - |
| 17 | Social Development | 4,496,883 | - | - | 4,496,883 | - | - |
| | 2 Social Assistance | 4,496,883 | - | - | 4,496,883 | - | - |
| 19 | Defence And Military Veterans | (2,565,867) | (230,438) | (1,035,429) | 1,300,000 | - | - |
| | 1 Administration | (222,372) | (1,682) | (220,690) | - | - | - |
| | 2 Force Employment | 39,786 | (31,062) | 70,847 | - | - | - |
| | 3 Landward Defence | (237,383) | 9,231 | (246,614) | - | - | - |
| | 4 Air Defence | (283,861) | (37,802) | (246,058) | - | - | - |
| | 5 Maritime Defence | (105,345) | (12,673) | (92,672) | - | - | - |
| | 6 Military Health Support | (371,168) | (147,301) | (223,867) | - | - | - |

| | | | | | | | |
|--------------|---|------------------|--------------------|------------------|------------------|-----------------|--------------------|
| | 7 Defence Intelligence | (20,301) | (141) | (20,160) | - | - | - |
| | 8 General Support | (65,223) | (9,008) | (56,215) | - | - | - |
| 21 | Justice and Constitutional Development | 174,000 | - | 174,000 | - | - | - |
| | 5 Auxiliary and Associated Services | 174,000 | - | 174,000 | - | - | - |
| 23 | Police | 518,342 | (114,202) | 650,907 | - | (18,330) | (33) |
| | 3 Detective Services | 688,020 | - | 688,020 | - | - | - |
| | 5 Protection and Security Services | (169,678) | (114,202) | (37,113) | - | (18,330) | (33) |
| 25 | Economic Development | (27,897) | (16,106) | (11,791) | - | - | - |
| | 1 Administration | (12,766) | (8,410) | (4,356) | - | - | - |
| | 2 Growth Path and Social Dialogue | (4,957) | (4,126) | (831) | - | - | - |
| | 3 Investment, Competition and Trade | (10,174) | (3,570) | (6,604) | - | - | - |
| 26 | Energy | (62,604) | (12,145) | (50,459) | - | - | - |
| | 1 Administration | (10,650) | (4,363) | (6,287) | - | - | - |
| | 2 Energy Policy and Planning | (5,908) | (1,284) | (4,624) | - | - | - |
| | 3 Petroleum and Petroleum Products Regulation | (6,002) | (4,012) | (1,990) | - | - | - |
| | 4 Electrification and Energy Programme and Project Management | - | - | - | - | - | - |
| | 5 Nuclear Energy | (5,682) | (1,596) | (4,086) | - | - | - |
| | 6 Clean Energy | (34,362) | (890) | (33,472) | - | - | - |
| 27 | Environmental Affairs | (268,516) | (47,068) | (221,448) | - | - | - |
| | 1 Administration | (43,737) | (13,051) | (30,686) | - | - | - |
| | 2 Legal, Authorisations and Compliance | (7,348) | (2,433) | (4,915) | - | - | - |
| | 3 Oceans and Coasts | (24,406) | (10,469) | (13,937) | - | - | - |
| | 4 Climate Change and Air Quality | (2,617) | (1,713) | (904) | - | - | - |
| | 5 Biodiversity and Conservation | (7,609) | (3,489) | (4,120) | - | - | - |
| | 6 Environmental Programmes | (116,196) | (13,336) | (102,860) | - | - | - |
| | 7 Chemicals and Waste Management | (66,603) | (2,577) | (64,026) | - | - | - |
| 28 | Labour | (172,688) | (108,599) | (64,089) | - | - | - |
| | 1 Administration | (65,859) | (26,150) | (39,709) | - | - | - |
| | 2 Inspection and Enforcement Services | (29,165) | (17,615) | (11,550) | - | - | - |
| | 3 Public Employment Services | (57,029) | (51,062) | (5,967) | - | - | - |
| | 4 Labour Policy and Industrial Relations | (20,635) | (13,772) | (6,863) | - | - | - |
| 29 | Mineral Resources | (55,636) | (21,261) | (34,375) | - | - | - |
| | 1 Administration | (22,171) | (10,183) | (11,988) | - | - | - |
| | 2 Mine Health and Safety | - | - | - | - | - | - |
| | 3 Mineral Regulation | (14,190) | (8,893) | (5,297) | - | - | - |
| | 4 Mineral Policy and Promotion | (19,275) | (2,185) | (17,090) | - | - | - |
| 30 | Science and Technology | (57,841) | (3,030) | (54,811) | - | - | - |
| | 1 Administration | (52,871) | (1,147) | (51,724) | - | - | - |
| | 2 Technology Innovation | (1,991) | (413) | (1,578) | - | - | - |
| | 3 International Cooperation and Resources | (1,395) | (751) | (644) | - | - | - |
| | 4 Research, Development and Support | (848) | (325) | (523) | - | - | - |
| | 5 Socioeconomic Innovation Partnerships | (736) | (394) | (342) | - | - | - |
| 31 | Small Business Development | (44,074) | (30,054) | (14,020) | - | - | - |
| | 1 Administration | (28,891) | (19,199) | (9,692) | - | - | - |
| | 2 SMME and Cooperatives Policy and Research | (6,826) | (4,839) | (1,987) | - | - | - |
| | 3 SMME and Cooperatives Programme Design and Support | (8,357) | (6,016) | (2,341) | - | - | - |
| 32 | Telecommunications and Postal Services | (448,583) | (6,111) | (442,472) | - | - | - |
| | 1 Administration | (13,302) | (448) | (12,854) | - | - | - |
| | 2 International Affairs and Trade | (3,299) | (528) | (2,771) | - | - | - |
| | 3 Policy, Research and Capacity Development | (17,536) | (3,175) | (14,361) | - | - | - |
| | 4 ICT Enterprise Development and Oversight | (1,061) | (509) | (552) | - | - | - |
| | 5 ICT Infrastructure Support | (413,385) | (1,451) | (411,934) | - | - | - |
| 33 | Tourism | (225,215) | (44,114) | (181,101) | - | - | - |
| | 1 Administration | (31,958) | (11,681) | (20,277) | - | - | - |
| | 2 Tourism Policy and Planning | (21,360) | (10,937) | (10,423) | - | - | - |
| | 3 Destination Development | (55,864) | (8,433) | (47,431) | - | - | - |
| | 4 Enterprise and Visitor Support Services | (116,033) | (13,063) | (102,970) | - | - | - |
| 34 | Trade and Industry | (117,160) | (21,399) | (95,761) | - | - | - |
| | 1 Administration | (53,190) | (1,516) | (51,674) | - | - | - |
| | 2 International Trade and Economic Development | (4,884) | (1,644) | (3,240) | - | - | - |
| | 3 Special Economic Zones and Economic Transformation | (6,953) | (5,078) | (1,875) | - | - | - |
| | 4 Industrial Development | (10,037) | (3,520) | (6,517) | - | - | - |
| | 5 Consumer and Corporate Regulation | (10,023) | - | (10,023) | - | - | - |
| | 6 Incentive Development and Administration | (22,399) | (4,025) | (18,374) | - | - | - |
| | 7 Trade and Investment South Africa | (5,460) | (2,417) | (3,043) | - | - | - |
| | 8 Investment South Africa | (4,214) | (3,199) | (1,015) | - | - | - |
| 35 | Transport | (59,802) | (19,471) | (40,331) | - | - | - |
| | 1 Administration | (22,628) | (4,341) | (18,287) | - | - | - |
| | 2 Integrated Transport Planning | (3,908) | (1,573) | (2,335) | - | - | - |
| | 3 Rail Transport | (6,291) | (3,080) | (3,211) | - | - | - |
| | 4 Road Transport | (7,892) | (3,275) | (4,617) | - | - | - |
| | 5 Civil Aviation | (2,347) | (1,034) | (1,313) | - | - | - |
| | 6 Maritime Transport | (7,364) | (4,848) | (2,516) | - | - | - |
| | 7 Public Transport | (9,372) | (1,320) | (8,052) | - | - | - |
| 37 | Arts and Culture | (114,425) | (3,940) | (110,485) | - | - | - |
| | 1 Administration | (38,246) | (260) | (37,986) | - | - | - |
| | 2 Institutional Governance | (30,134) | (1,026) | (29,108) | - | - | - |
| | 3 Arts and Culture Promotion and Development | (25,340) | - | (25,340) | - | - | - |
| | 4 Heritage Promotion and Preservation | (19,285) | (2,519) | (16,766) | - | - | - |
| | 5 Arts and Culture Promotion and Development | (1,420) | (135) | (1,285) | - | - | - |
| 40 | Sport and Recreation South Africa | (34,261) | (8,972) | (25,289) | - | - | - |
| | 1 Administration | (12,955) | (5,682) | (7,273) | - | - | - |
| | 2 Active Nation | (5,148) | (794) | (4,354) | - | - | - |
| | 3 Winning Nation | (13,332) | (1,177) | (12,155) | - | - | - |
| | 4 Sport Support | (2,286) | (1,201) | (1,085) | - | - | - |
| | 5 Sport Infrastructure Support | (540) | (118) | (422) | - | - | - |
| Total | | 0 | (1,155,535) | (817,149) | 6,491,047 | (18,330) | (4,500,033) |