

Vote 1

The Presidency

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	513.3	500.7	0.0	12.5	522.0	524.1
Executive Support	53.0	51.6	–	1.3	53.1	53.9
Policy and Research Services	26.1	25.9	–	0.2	24.8	24.7
Subtotal	592.3	578.3	0.0	14.0	599.8	602.6
Direct charge against the National Revenue Fund						
Salary of the president	4.1	4.1	–	–	4.2	4.2
Salary of the deputy president	3.5	3.5	–	–	3.5	3.6
Total expenditure estimates	599.9	585.8	0.0	14.0	607.5	610.5

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation as well as Administration
 Accounting officer Chief Operations Officer in the Presidency
 Website www.thepresidency.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.

Mandate

The mandate of the Presidency is to ensure that the President of South Africa can execute their constitutional responsibilities in leading and galvanising government and society to implement the electoral mandate. Broadly, the Presidency oversees the implementation of the electoral mandate, the National Development Plan and government's 2019-2024 medium-term strategic framework.

Selected performance indicators

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	Administration	Priority 6: Social cohesion and safer communities	–1	–1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the statutory and non-statutory structures to strengthen governance and service delivery	Administration	Priority 1: A capable, ethical and developmental state	–1	–1	4	3	3	3	3

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of quarterly progress reports per year on the implementation of the annual programme of action of the deputy president's office on statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Administration	Priority 2: Economic transformation and job creation	-1	-1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the president's office on the global and continental relations policy and agenda of South Africa	Administration	Priority 7: A better Africa and world	-1	-1	4	3	3	3	3
Number of quarterly progress reports per year on the implementation of the annual programme of action for the deputy president's office on the global and continental relations policy and agenda of South Africa	Administration		3	3	3	3			
Number of quarterly progress reports per year on the implementation of the annual Cabinet and forum of South African directors-general programme	Executive Support	Priority 1: A capable, ethical and developmental state	-1	-1	-1	4	4	4	4
Number of quarterly updates per year on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas	Policy and Research Services		-1	-1	3	3	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the Presidency will focus on providing leadership and support on the implementation of the South African Economic Reconstruction and Recovery Plan; and advancing South Africa's regional and global interests. Expenditure is expected to increase at an average annual rate of 1.7 per cent, from R580.6 million in 2020/21 to R610.5 million in 2023/24. Compensation of employees accounts for an estimated 63 per cent (R1.1 billion) of the department's expenditure over the MTEF period. To remain within government's ceiling for compensation of employees, spending on this item decreases at an average annual rate of 1 per cent, from R385.2 million in 2020/21 to R376.4 million in 2023/24. This decrease will be effected by filling only critical posts as they become vacant.

The COVID-19 pandemic has caused severe damage to global economies, affecting trade, investment, international travel and global supply chains. In South Africa alone, it has created myriad socioeconomic challenges and threatened millions of jobs and livelihoods, especially those of the most vulnerable. In response, government in consultation with social partners, labour, businesses and community organisations has developed an economic reconstruction and recovery plan to restore and grow the economy. In guiding the implementation of the plan, the department will focus on coordinating and facilitating various priorities and interventions. These include stimulus packages to create jobs and support livelihoods; support the reindustrialisation of the economy with a focus on advancing the development of small enterprises in townships and rural areas; and accelerate economic reforms aimed at unlocking investment and growing the economy. This work will be carried out in the *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to account for 15 per cent (R228.2 million) of the department's budget over the period ahead.

In 2020/21, South Africa assumed chairship of the African Union and the Committee of African Heads of State and Government on Climate Change. It also chairs the presidential infrastructure championship initiative and the African Peer Review Mechanism. These are strategic positions to consolidate the African Agenda and speed up the implementation of flagship programmes. The department will therefore support the President and

Deputy President of South Africa in advancing South Africa's national interest and foreign policy through strategic bilateral and multilateral meetings, state visits and other international obligations. These engagements will be funded through allocations of R228.2 million and R176 million over the MTEF period in the *Support Services to the President* and *Support Services to the Deputy President* subprogrammes, respectively, both of which are in the *Administration* programme. Expenditure in the programme is set to increase at an average annual rate of 2.9 per cent, from R481 million in 2020/21 to R524 million in 2023/24.

Expenditure trends and estimates

Table 1.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
Programme 1	440.1	439.2	595.8	481.0	3.0%	89.4%	513.3	522.0	524.1	2.9%	85.1%
Programme 2	41.4	20.1	30.3	69.5	18.8%	7.4%	53.0	53.1	53.9	-8.1%	9.6%
Programme 3	3.6	5.9	13.2	22.5	83.5%	2.1%	26.1	24.8	24.7	3.1%	4.1%
Subtotal	485.2	465.2	639.3	572.9	5.7%	98.9%	592.3	599.8	602.6	1.7%	98.7%
Direct charge against the National Revenue Fund	5.7	5.7	5.7	7.7	21.2%	1.1%	7.5	7.7	7.9	0.6%	1.3%
Salary of the president	3.1	2.9	2.9	4.2	10.3%	0.6%	4.1	4.2	4.2	0.6%	0.7%
Salary of the deputy president	2.6	2.8	2.8	3.6	10.9%	0.5%	3.5	3.5	3.6	0.7%	0.6%
Total	490.9	470.9	645.0	580.6	5.8%	100.0%	599.9	607.5	610.5	1.7%	100.0%
Change to 2020				(38.8)			(57.2)	(77.1)	-		
Budget estimate											
Economic classification											
Current payments	466.3	453.1	625.3	566.4	7%	97%	585.8	592.7	595.0	2%	98%
Compensation of employees	312.5	306.9	338.7	385.2	7%	61%	372.1	374.9	376.4	-1%	63%
Goods and services ¹	153.8	146.2	286.6	181.2	6%	35%	213.7	217.8	218.6	7%	35%
<i>of which:</i>											
Communication	7.5	4.6	6.8	13.4	22%	2%	11.7	12.0	11.7	-4%	2%
Computer services	33.0	18.7	30.7	65.1	25%	7%	66.2	58.8	54.4	-6%	10%
Consultants: Business and advisory services	2.6	6.0	9.1	9.9	55%	1%	9.0	12.5	12.7	9%	2%
Legal services	18.9	12.5	27.6	8.1	-25%	3%	16.4	21.9	16.6	27%	3%
Consumable supplies	3.0	2.5	3.1	7.3	35%	1%	8.0	8.2	8.5	5%	1%
Travel and subsistence	49.9	59.2	84.2	37.4	-9%	11%	58.7	61.1	67.5	22%	9%
Transfers and subsidies¹	2 559.1	2 465.0	3 472.0	3 017.1	-52%	1%	3 127.7	3 148.7	3 240.1	-59%	0%
Provinces and municipalities	0.0	0.0	0.0	0.0	0%	0%	-	-	-	-100%	0%
Departmental agencies and accounts	-	-	-	0.0	0%	0%	0.0	0.0	0.0	5%	0%
Households	6.2	1.7	1.5	0.6	3%	89%	-	-	-	3%	85%
Payments for capital assets	17.2	15.5	17.0	13.6	-8%	3%	14.0	14.8	15.4	4%	2%
Machinery and equipment	17.1	15.2	17.0	13.6	-7%	3%	14.0	14.8	15.4	4%	2%
Software and other intangible assets	0.1	0.3	-	-	-100%	0%	-	-	-	0%	0%
Payments for financial assets	1.2	0.6	1.1	-	-100%	0%	-	-	-	0%	0%
Total	490.9	470.9	645.0	580.6	6%	100%	599.9	607.5	610.5	2%	100%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 1.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	6 111	1 668	1 537	620	-53.4%	98.2%	-	-	-	-100.0%	74.7%
Employee social benefits	6 111	1 668	1 537	620	-53.4%	98.2%	-	-	-	-100.0%	74.7%
Provinces and municipalities											
Municipal bank accounts											
Current	10	6	8	10	-	0.3%	-	-	-	-100.0%	1.2%
Municipality	10	6	8	10	-	0.3%	-	-	-	-100.0%	1.2%
Households											
Other transfers to households											
Current	40	40	10	20	-20.6%	1.1%	-	-	-	-100.0%	2.4%
Employee social benefits	40	40	10	20	-20.6%	1.1%	-	-	-	-100.0%	2.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	42	-	0.4%	44	46	48	4.6%	21.7%
South African Broadcasting Corporation	-	-	-	42	-	0.4%	44	46	48	4.6%	21.7%
Total	6 161	1 714	1 555	692	-51.8%	100.0%	44	46	48	-58.9%	100.0%

Personnel information

Table 1.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number					
Number of posts estimated for 31 March 2021		Actual												Revised estimate			Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	2019/20			2020/21			2021/22			2022/23			2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
The Presidency	630	51	630	338.7	0.5	692	385.2	0.6	659	372.1	0.6	652	374.9	0.6	627	376.4	0.6	627	376.4	0.6	-3.2%	100.0%
Salary level																						
1 – 6	247	29	247	51.4	0.2	251	53.5	0.2	251	54.6	0.2	248	54.9	0.2	240	55.4	0.2	240	55.4	0.2	-1.5%	37.7%
7 – 10	186	4	186	79.5	0.4	212	92.3	0.4	188	83.9	0.4	186	85.2	0.5	185	85.3	0.5	185	85.3	0.5	-4.4%	29.3%
11 – 12	105	2	105	86.8	0.8	127	104.9	0.8	118	97.9	0.8	115	97.0	0.8	108	95.6	0.9	108	95.6	0.9	-5.4%	17.8%
13 – 16	90	16	90	115.3	1.3	100	126.7	1.3	100	128.1	1.3	100	130.1	1.3	94	132.1	1.4	94	132.1	1.4	-2.0%	15.0%
Other	2	-	2	5.7	2.9	2	7.7	3.9	2	7.5	3.8	2	7.7	3.9	-	7.9	-	-	7.9	-	-100.0%	0.2%
Programme	630	51	630	338.7	0.5	692	385.2	0.6	659	372.1	0.6	652	374.9	0.6	627	376.4	0.6	627	376.4	0.6	-3.2%	100.0%
Programme 1	588	51	588	307.5	0.5	638	343.3	0.5	599	327.8	0.5	594	330.4	0.6	587	332.3	0.6	587	332.3	0.6	-2.7%	92.0%
Programme 2	23	-	23	15.2	0.7	24	18.1	0.8	23	18.2	0.8	22	18.1	0.8	21	17.8	0.8	21	17.8	0.8	-3.7%	3.4%
Programme 3	17	-	17	10.3	0.5	29	16.1	0.6	34	18.6	0.5	33	18.7	0.6	19	18.5	1.0	19	18.5	1.0	-13.0%	4.4%
Direct charges	2	-	2	5.7	2.9	2	7.7	3.9	2	7.5	3.8	2	7.7	3.9	-	7.9	-	-	7.9	-	-100.0%	0.2%

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

2. Rand million.

Departmental receipts

Table 1.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2017/18 - 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	898	1 374	850	477	445	-20.9%	100.0%	447	446	446	0.1%	100.0%
Sales of goods and services produced by department	301	288	288	281	281	-2.3%	32.5%	282	281	281	-	63.1%
Sales by market establishments	135	114	109	107	107	-7.5%	13.0%	108	108	108	0.3%	24.2%
of which:												
Rental dwellings	94	77	76	74	74	-7.7%	9.0%	75	75	75	0.4%	16.8%
Rental parking: Covered and open	41	37	33	33	33	-7.0%	4.0%	33	33	33	-	7.4%

Table 1.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Administrative fees	-	-	1	1	1	-	0.1%	1	-	-	-100.0%	0.1%
of which:												
Required information: Promotion of Access to Information Act (2000)	-	-	1	1	1	-	0.1%	1	-	-	-100.0%	0.1%
Other sales	166	174	178	173	173	1.4%	19.4%	173	173	173	-	38.8%
of which:												
Services rendered:												
Commission on insurance and garnishee	108	104	103	103	103	-1.6%	11.7%	103	103	103	-	23.1%
Service rendered:												
Transport fees	58	70	75	70	70	6.5%	7.7%	70	70	70	-	15.7%
Sales of scrap, waste, arms and other used current goods	-	-	10	-	-	-	0.3%	-	-	-	-	-
of which:												
Sales: Scrap	-	-	10	-	-	-	0.3%	-	-	-	-	-
Transfers received	-	653	-	-	-	-	18.3%	-	-	-	-	-
Interest, dividends and rent on land	28	30	32	16	14	-20.6%	2.9%	15	15	15	2.3%	3.3%
Interest	28	30	32	16	14	-20.6%	2.9%	15	15	15	2.3%	3.3%
Sales of capital assets	-	-	254	-	-	-	7.1%	-	-	-	-	-
Transactions in financial assets and liabilities	569	403	266	180	150	-35.9%	38.9%	150	150	150	-	33.6%
Total	898	1 374	850	477	445	-20.9%	100.0%	447	446	446	0.1%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Objectives

- Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis through:
 - exercising political oversight of the implementation of government policies and programmes
 - leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion
 - supporting the execution of the deputy president's and ministers' programmes
 - supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication
 - accelerating service delivery and economic development
 - monitoring infrastructure projects
 - supporting presidential working group structures and strategic partnerships
 - promoting nation building and social cohesion.

Subprogrammes

- *Management provides leadership, strategic management and administrative support within the department.*
- *Support Services to the President provides strategic, executive and personal support services to the president in the execution of their constitutional responsibilities and in leading the work of government.*
- *Support Services to the Deputy President provides support to the deputy president in the execution of their delegated responsibilities towards the attainment of the electoral mandate and the department's mission.*

Expenditure trends and estimates

Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Management	336.6	329.3	473.6	349.7	1.3%	76.1%	383.3	388.6	383.2	3.1%	73.8%
Support Services to the President	57.1	66.3	72.7	77.4	10.7%	14.0%	71.3	74.7	82.2	2.0%	15.0%
Support Services to the Deputy President	46.5	43.6	49.5	53.9	5.1%	9.9%	58.7	58.7	58.6	2.9%	11.3%
Total	440.1	439.2	595.8	481.0	3.0%	100.0%	513.3	522.0	524.1	2.9%	100.0%
Change to 2020				(46.4)			(55.2)	(70.2)	(4.3)		
Budget estimate											
Economic classification											
Current payments	417.4	421.7	577.2	468.1	3.9%	96.3%	500.7	508.8	510.2	2.9%	97.4%
Compensation of employees	290.1	281.9	307.5	343.3	5.8%	62.5%	327.8	330.4	332.3	-1.1%	65.4%
Goods and services ¹	127.2	139.9	269.7	124.9	-0.6%	33.8%	172.9	178.4	178.0	12.5%	32.1%
of which:											
Communication	7.4	4.6	6.7	12.5	19.2%	1.6%	11.1	11.4	11.2	-3.8%	2.3%
Computer services	10.9	18.7	20.8	19.2	20.7%	3.6%	39.2	31.8	26.5	11.3%	5.7%
Consultants: Business and advisory services	2.6	5.7	8.4	8.3	46.5%	1.3%	5.8	10.8	11.0	9.7%	1.8%
Legal services	18.9	12.5	27.6	8.1	-24.7%	3.4%	16.4	21.9	16.6	27.2%	3.1%
Consumable supplies	3.0	2.4	3.1	7.3	34.9%	0.8%	8.0	8.2	8.4	5.2%	1.6%
Travel and subsistence	48.3	57.1	81.5	33.1	-11.8%	11.2%	52.3	54.4	60.6	22.3%	9.8%
Transfers and subsidies¹	4.8	1.7	1.5	0.6	-49.0%	0.4%	0.0	0.0	0.0	-57.9%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	0.0	4.6%	-
Households	4.8	1.7	1.5	0.6	-50.4%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	17.1	15.2	15.9	12.2	-10.6%	3.1%	12.5	13.2	13.8	4.3%	2.5%
Machinery and equipment	16.9	15.0	15.9	12.2	-10.4%	3.1%	12.5	13.2	13.8	4.3%	2.5%
Software and other intangible assets	0.1	0.3	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.9	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-
Total	440.1	439.2	595.8	481.0	3.0%	100.0%	513.3	522.0	524.1	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	90.7%	94.4%	93.2%	83.9%	-	-	86.7%	87.0%	87.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.8	1.7	1.5	0.6	-50.8%	0.4%	-	-	-	-100.0%	-
Employee social benefits	4.8	1.7	1.5	0.6	-50.8%	0.4%	-	-	-	-100.0%	-

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		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 (%)	
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	588	51	588	307.5	0.5	638	343.3	0.5	599	327.8	0.5	594	330.4	0.6	587	332.3	0.6
1-6	240	29	240	49.6	0.2	244	51.7	0.2	244	52.8	0.2	242	53.3	0.2	234	54.4	0.2
7-10	176	4	176	76.9	0.4	202	89.6	0.4	178	81.2	0.5	178	82.7	0.5	177	83.3	0.5
11-12	97	2	97	80.6	0.8	111	92.8	0.8	97	83.0	0.9	94	81.9	0.9	99	80.2	0.8
13-16	75	16	75	100.4	1.3	81	109.1	1.3	81	110.8	1.4	81	112.6	1.4	77	114.3	1.5

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

2. Rand million.

Programme 2: Executive Support

Programme purpose

Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.

Objectives

- Strengthen technical support provided to the president and other political principals in the department by:
 - participating in Cabinet structures on an ongoing basis
 - implementing the recommendations of the evaluation of coordinating structures to improve systems of governance and compliance for Cabinet and the forum of South African directors-general over the medium term.

Subprogramme

- Cabinet Services* provides strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

Expenditure trends and estimates

Table 1.8 Executive Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Cabinet Services	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Total	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Change to 2020 Budget estimate				9.9			(4.9)	(7.0)	(0.4)		
Economic classification											
Current payments	39.7	19.8	29.3	68.2	19.8%	97.3%	51.6	51.7	52.4	-8.4%	97.6%
Compensation of employees	13.3	14.3	15.2	18.1	10.8%	37.8%	18.2	18.1	17.8	-0.6%	31.5%
Goods and services ¹	26.4	5.5	14.1	50.1	23.8%	59.6%	33.5	33.6	34.7	-11.5%	66.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	2.0	2.0	1.7	1.2	-15.0%	4.3%	1.6	1.5	1.6	9.3%	2.6%
<i>Communication</i>	0.0	0.0	0.0	0.2	82.1%	0.1%	0.2	0.2	0.2	2.2%	0.3%
<i>Computer services</i>	22.1	0.0	9.9	45.9	27.6%	48.3%	27.0	27.0	27.9	-15.3%	55.7%
<i>Travel and subsistence</i>	1.5	1.9	1.7	1.3	-4.1%	4.0%	3.4	3.5	3.5	37.6%	5.1%
<i>Operating payments</i>	0.3	0.3	0.3	0.7	38.6%	1.0%	0.5	0.5	0.6	-3.2%	1.1%
<i>Venues and facilities</i>	-	0.1	-	0.5	-	0.4%	0.5	0.5	0.5	4.2%	0.9%
Transfers and subsidies¹	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Households	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.2	1.1	1.2	129.6%	1.6%	1.3	1.4	1.5	5.2%	2.4%
Machinery and equipment	0.1	0.2	1.1	1.2	129.6%	1.6%	1.3	1.4	1.5	5.2%	2.4%
Payments for financial assets	0.3	0.0	-	-	-100.0%	0.2%	-	-	-	-	-
Total	41.4	20.1	30.3	69.5	18.8%	100.0%	53.0	53.1	53.9	-8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	8.5%	4.3%	4.7%	12.1%	-	-	8.9%	8.8%	8.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-
Employee social benefits	1.3	-	-	0.0	-75.3%	0.8%	-	-	-	-100.0%	-

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

Executive Support	Salary level	Number of posts estimated for 31 March 2021	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)			
					2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24		
					Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost			
		23	-	-	21	15.2	0.7	24	18.1	0.8	23	18.2	0.8	22	18.1	0.8	21	17.8	0.8	-3.7%	100.0%
	1-6	7	-	-	7	1.8	0.3	7	1.8	0.3	7	1.9	0.3	6	1.6	0.3	6	1.0	0.2	-5.0%	29.0%
	7-10	4	-	-	4	1.4	0.3	4	1.4	0.4	4	1.4	0.4	4	1.4	0.4	3	1.4	0.5	-9.1%	16.3%
	11-12	4	-	-	4	4.0	1.0	7	6.8	1.0	6	6.6	1.1	6	6.7	1.1	4	6.8	1.7	-15.0%	25.8%
	13-16	8	-	-	6	8.0	1.3	6	8.1	1.4	6	8.3	1.4	6	8.4	1.4	8	8.5	1.1	10.1%	29.0%

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

2. Rand million.

Programme 3: Policy and Research Service

Programme purpose

Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.

Objectives

- Enhance governance, state capacity and service delivery over the medium term by:
 - formulating policy proposals independently from line departments, or offering alternative policy recommendations
 - contributing to the setting of strategic agendas for the forum of South African directors-general and Cabinet
 - providing proactive advice to ensure that policy priorities remain focal amid the day-to-day demands of ministries and departments
 - facilitating interdepartmental coordination in the formulation and implementation of policy
 - providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars and roundtable discussions.

Subprogrammes

- *Economy, Trade and Investment* promotes coherence between economic, trade and investment policies and programmes; and oversees the work of the Infrastructure Fund, which is intended to pool government's infrastructure budget and leverage it to raise additional funds and attract skills from other public and private sources for infrastructure development.
- *Socioeconomic Impact Assessment System* provides support on policy initiatives, legislation and regulations. This subprogramme conducts socioeconomic impact assessments and facilitates the strengthening of the socioeconomic impact assessment system.

Expenditure trends and estimates

Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Economy, Trade and Investment	–	–	5.4	13.8	–	42.4%	18.4	17.0	16.9	7.1%	67.4%
Socioeconomic Impact Assessment System	3.6	5.9	7.8	8.7	33.8%	57.6%	7.7	7.8	7.7	-3.9%	32.6%
Total	3.6	5.9	13.2	22.5	83.5%	100.0%	26.1	24.8	24.7	3.1%	100.0%
Change to 2020 Budget estimate				(2.2)			3.6	1.1	4.8		
Economic classification											
Current payments	3.6	5.8	13.1	22.3	84.1%	99.3%	25.9	24.6	24.5	3.1%	99.2%
Compensation of employees	3.4	5.0	10.3	16.1	68.6%	77.0%	18.6	18.7	18.5	4.7%	73.3%
Goods and services ¹	0.2	0.8	2.8	6.2	204.0%	22.4%	7.3	5.9	6.0	-1.2%	25.9%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.0	0.1	0.5	98.9%	1.7%	0.3	0.3	0.3	-19.3%	1.4%
<i>Communication</i>	0.0	0.1	0.1	0.7	195.0%	1.9%	0.4	0.4	0.4	-16.5%	1.9%
<i>Consultants: Business and advisory services</i>	–	0.2	0.7	1.6	–	5.6%	3.2	1.7	1.7	2.1%	8.4%
<i>Consumables: Stationery, printing and office supplies</i>	–	0.0	0.0	0.3	–	0.7%	0.1	0.2	0.2	-17.8%	0.7%
<i>Travel and subsistence</i>	0.1	0.3	1.0	2.9	217.1%	9.3%	3.1	3.2	3.3	4.8%	12.8%
<i>Operating payments</i>	0.0	0.0	0.0	0.1	47.2%	0.4%	0.1	0.1	0.1	-4.6%	0.3%
Transfers and subsidies¹	0.0	–	0.0	0.0	95.7%	0.1%	–	–	–	-100.0%	–
Households	0.0	–	0.0	0.0	95.7%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.0	0.0	0.2	39.5%	0.6%	0.2	0.2	0.2	5.1%	0.7%
Machinery and equipment	0.1	0.0	0.0	0.2	39.5%	0.6%	0.2	0.2	0.2	5.1%	0.7%
Total	3.6	5.9	13.2	22.5	83.5%	100.0%	26.1	24.8	24.7	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	0.8%	1.3%	2.1%	3.9%	–	–	4.4%	4.1%	4.1%	–	–

Personnel information

Table 1.11 Policy and Research Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			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 (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Policy and Research Services																			
Salary level	17	-	19	10.3	0.5	29	16.1	0.6	34	18.6	0.5	33	18.7	0.6	19	18.5	1.0	-13.0%	100.0%
7-10	6	-	6	1.2	0.2	6	1.3	0.2	6	1.3	0.2	5	1.2	0.2	5	0.6	0.1	-5.9%	19.2%
11-12	4	-	4	2.1	0.5	10	5.4	0.5	15	8.3	0.6	15	8.4	0.6	5	8.5	1.7	-20.3%	39.1%
13-16	7	-	9	6.9	0.8	13	9.4	0.7	13	9.0	0.7	13	9.1	0.7	9	9.3	1.0	-11.5%	41.7%

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

2. Rand million.

