

## The Presidency

### Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
<b>MTEF allocation</b>						
Administration	636.1	0.6	20.9	657.5	684.5	695.6
Executive Support	54.2	–	1.5	55.7	58.4	61.0
Policy and Research Services	25.4	–	0.4	25.8	27.0	28.0
<b>Subtotal</b>	<b>715.7</b>	<b>0.6</b>	<b>22.7</b>	<b>739.1</b>	<b>769.8</b>	<b>784.6</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	4.4	–	–	4.4	4.6	4.8
Salary of the deputy president	3.7	–	–	3.7	3.9	4.1
<b>Total expenditure estimates</b>	<b>723.8</b>	<b>0.6</b>	<b>22.7</b>	<b>747.2</b>	<b>778.3</b>	<b>793.4</b>

Executive authority Minister in the Presidency  
Accounting officer Chief Operations Officer in the Presidency  
Website [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 Presidency is mandated to ensure that the president can execute his constitutional responsibilities in leading and galvanising government and society to implement the electoral mandate.

### Selected performance indicators

**Table 1.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of the cluster system improvement plan implemented per year	Executive Support	Outcome 18: A capable and professional public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	50%	60%	70%
Percentage of State of the Nation Address commitments assessed in terms of the socioeconomic impact per year	Policy and research Services	Outcome 10: Reduced poverty and improved livelihoods	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	30%	40%	50%	60%
Percentage of actions in the digital transformation roadmap on track per year	Administration	Outcome 19: Digital transformation across the state	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	40%	40%	40%
Percentage of implementation of the G20 project master plan per year	Administration	Outcome 21: Effective border management and development in Africa and globally	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	100%	– <sup>2</sup>	– <sup>2</sup>
Percentage of Operation Vulindlela economic reforms on track per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	40%	60%	80%
Percentage implementation of the programme of action on the work of the leader of government business per year	Administration	Outcome 18: A capable and professional public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	80%	90%	100%

1. No historical data available.

2. No targets as South Africa's G20 presidency runs until 30 November 2025.

## Expenditure overview

The department's core function is to provide executive support to the president and deputy president in fulfilling their constitutional duties, as outlined in chapter 5 of the Constitution. Accordingly, over the medium term, the department will focus on supporting the country's obligations to the global community and foreign relations, building capacity for the ministry in the Presidency, leading and coordinating government programmes, establishing the head of public administration, implementing the cluster system improvement plan, and building capacity for the repurposed policy and research services branch.

The department has a budget of R2.3 billion over the medium term, of which 87.9 per cent (R2 billion) is allocated to the *Administration* programme to provide technical and administrative support to the president, deputy president, ministry and management. Compensation of employees accounts for an estimated 62.1 per cent (R1.4 billion) of expenditure over the next 3 years. Total spending is set to increase at an average annual rate of 7.6 per cent, from R637.3 million in 2024/25 to R793.4 million in 2027/28.

### ***Supporting the country's obligations to the global community and foreign relations***

In supporting the country's commitment to upholding human rights and freedom, as well as other international obligations, the Presidency is representing South Africa in the case before the International Court of Justice against Israel for allegedly contravening the 1948 United Nations Convention on the Prevention and Punishment of the Crime of Genocide in its military actions in Gaza. For this purpose, an additional R37.2 million over the medium term is allocated to appoint legal representatives and cover the costs for interpreters and translators, and travel and subsistence. The allocation contributes to the projected increase in spending in the *Management* subprogramme in the *Administration* programme at an average annual rate of 4.1 per cent, from R402.3 million in 2024/25 to R453.9 million in 2027/28.

### ***Building capacity for the ministry in the Presidency***

The Minister in the Presidency is responsible for overseeing the department in addition to other institutions such as the Government Communication and Information System and the State Security Agency. The minister has assigned and delegated various leadership functions to her 2 deputy ministers in line with key functions in the departments under her portfolio. To provide executive, strategic and administrative support to the department's deputy ministers, R164.9 million is allocated over the period ahead in the *Ministry* subprogramme in the *Administration* programme. These funds will mainly be used for the offices of the 2 deputy ministers and 14 support staff.

### ***Leading and coordinating government programmes***

The department's project management office was established in 2019 to drive progress on implementing government's strategic priorities. Over the medium term, the office will focus on determining priorities and translating political objectives into actionable strategies, designing solutions to complex problems through an iterative and adaptive approach, identifying and aligning partners for key interventions, unblocking obstacles when monitoring shows slow progress, and introducing and using performance management approaches that are in line with best practice. Funding to carry out these activities is within the *Support Services to the President* subprogramme's allocation of R328.5 million over the MTEF period. This will be supplemented by additional funding of R28.5 million from the former Department of Public Enterprises' budget to employ 8 additional personnel to support the president in leading and coordinating government programmes such as the Operation Vulindlela economic reform programme and the public employment programme, which are aimed at accelerating and facilitating investment and promoting trade, economic growth and job creation. Accordingly, spending in the subprogramme is expected to increase at an average annual rate of 8.8 per cent, from R89.1 million in 2024/25 to R114.6 million in 2027/28.

### ***Establishing the head of public administration***

Chapter 13 of the National Development Plan highlights the need for a head of public administration to address challenges in public service management. The department fulfils this role, which entails ensuring the public service is managed effectively; managing career progression without undermining the political oversight of senior public servants; convening panels for recruitment processes, conducting performance assessments and instituting disciplinary processes where necessary; strengthening the oversight of heads of departments and ensuring that norms and standards are being adhered to; improving coordination and operational excellence across the public service; and mediating on issues as they arise. Funding for these activities is within the *Management* subprogramme's allocation of R1.3 billion over the MTEF period, supplemented by additional funding of R23.8 million from the former Department of Public Enterprises' budget to appoint 7 additional personnel. This is expected to ensure that these functions are executed effectively.

### ***Implementing the cluster system improvement plan***

The cluster system is a key component of the South African government established in 1998 to enhance governance through improved planning, decision-making and service delivery. In response to the system's deterioration over the years, the cluster system improvement plan was developed in 2021 and approved by the director-general in 2024. The plan is aimed at strengthening the role of the forum of South African directors-general secretariat in enhancing the strategic impetus of government clusters, improving the implementation of decisions made by the forum, and improving stakeholder relations. The plan is scheduled for implementation in 2025/26 at an estimated cost of R9.4 million in the *Cabinet Services* subprogramme in the *Executive Support* programme. These funds, also from the former Department of Public Enterprises' budget, will be used to appoint 4 personnel.

### ***Building capacity for the repurposed policy and research services branch***

The department's *Policy and Research Services* programme was re-established in 2019 to provide policy coordination and evidence-based advisory services to members of the executive through overseeing strategic policy interventions in collaboration with think tanks and research institutions. Over the medium term, it will seek to play a critical role in providing evidence-based advice to enable the executive authority to make high-quality decisions; supporting it in coordinating and integrating policy development, formulation and implementation; and driving cross-cutting priorities. These linked areas include policy coordination and integration, strategic planning and alignment, stakeholder engagements, interdepartmental task forces and working groups for progress tracking, and capacity building, training and project management; and promoting a progressive regulatory agenda that prioritises executive accountability. Funding for this work is within the *Economy, Trade and Investment* subprogramme's allocation of R55.2 million over the medium term. Spending in the subprogramme is set to increase at an average annual rate of 14.8 per cent due to the receipt of additional funding of R13 million over the medium term from the former Department of Public Enterprises' budget. This is expected to accommodate 4 additional personnel.

## Expenditure trends and estimates

**Table 1.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome										
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	446.5	475.4	588.4	550.5	7.2%	86.4%	657.5	684.5	695.6	8.1%	87.5%
Programme 2	54.6	51.2	58.3	58.6	2.4%	9.3%	55.7	58.4	61.0	1.3%	7.9%
Programme 3	17.1	16.0	15.3	20.4	6.1%	2.9%	25.8	27.0	28.0	11.2%	3.4%
Subtotal	518.2	542.7	662.0	629.5	6.7%	98.7%	739.1	769.8	784.6	7.6%	98.9%
Direct charge against the National Revenue Fund	5.7	5.9	12.4	7.7	10.5%	1.3%	8.1	8.5	8.9	4.8%	1.1%
Salary of the president	2.9	2.9	2.9	4.2	13.0%	0.5%	4.4	4.6	4.8	4.8%	0.6%
Salary of the deputy president	2.8	3.0	9.5	3.6	7.9%	0.8%	3.7	3.9	4.1	4.8%	0.5%
Total	523.9	548.6	674.4	637.3	6.7%	100.0%	747.2	778.3	793.4	7.6%	100.0%
Change to 2024				–			110.1	110.4	95.3		
Budget estimate											
Economic classification											
Current payments	502.9	520.7	638.6	604.1	6.3%	95.1%	723.8	757.9	772.1	8.5%	96.7%
Compensation of employees	339.3	342.0	388.7	385.7	4.4%	61.1%	457.7	480.4	501.8	9.2%	61.8%
Goods and services <sup>1</sup>	163.6	178.7	249.9	218.3	10.1%	34.0%	266.2	277.5	270.4	7.4%	34.9%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	6.9	6.1	6.7	11.4	18.3%	1.3%	11.8	12.3	12.9	4.2%	1.6%
Communication	6.7	6.0	5.0	9.5	12.1%	1.1%	9.8	9.8	10.2	2.5%	1.3%
Computer services	66.4	53.4	69.9	61.4	-2.6%	10.5%	69.1	75.2	78.5	8.5%	9.6%
Legal services	19.7	21.4	22.6	24.5	7.5%	3.7%	25.6	26.8	14.1	-16.8%	3.1%
Agency and support/outourced services	2.4	7.3	9.3	10.3	61.7%	1.2%	11.4	12.2	12.8	7.3%	1.6%
Travel and subsistence	28.5	54.9	100.0	56.0	25.2%	10.0%	89.4	89.1	89.6	17.0%	11.0%
Transfers and subsidies <sup>1</sup>	2.1	1.3	8.3	2.6	7.8%	0.6%	0.6	0.6	0.6	-37.5%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	106.1%	0.0%	0.0	0.0	0.0	4.6%	0.0%
Foreign governments and international organisations	0.5	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Households	1.6	1.3	8.3	2.6	16.8%	0.6%	0.5	0.6	0.6	-38.6%	0.1%
Payments for capital assets	17.7	26.1	27.4	30.6	19.9%	4.3%	22.7	19.8	20.6	-12.2%	3.2%
Machinery and equipment	17.7	25.9	27.4	28.0	16.4%	4.2%	22.7	19.8	20.6	-9.6%	3.1%
Software and other intangible assets	–	0.2	–	2.6	0.0%	0.1%	–	–	–	-100.0%	0.1%
Payments for financial assets	1.2	0.5	0.1	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Total	523.9	548.6	674.4	637.3	6.7%	100.0%	747.2	778.3	793.4	7.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 1.3 Vote transfers and subsidies trends and estimates**

				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	1 601	1 261	8 251	2 568	17.1%	96.1%	544	569	595	-38.6%	96.6%
Employee social benefits	1 601	1 261	8 251	2 568	17.1%	96.1%	544	569	595	-38.6%	96.6%
Other transfers to households											
Current	10	10	20	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	10	10	20	–	-100.0%	0.3%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	4	6	5	35	106.1%	0.4%	36	38	40	4.6%	3.4%
Vehicle licences	4	6	5	35	106.1%	0.4%	36	38	40	4.6%	3.4%
Foreign governments and international organisations											
Current	463	–	–	–	-100.0%	3.3%	–	–	–	–	–
Foreign government and international organisations	463	–	–	–	-100.0%	3.3%	–	–	–	–	–
Total	2 078	1 277	8 276	2 603	7.8%	100.0%	580	607	635	-37.5%	100.0%

## Personnel information

**Table 1.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Executive Support																			
3. Policy and Research Services																			
Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
The Presidency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28					
Salary level	687	51	522	388.7	0.7	507	385.7	0.8	553	457.7	0.8	552	480.4	0.9	548	501.8	0.9	2.6%	100.0%
1 – 6	265	27	205	65.5	0.3	204	69.4	0.3	217	78.2	0.4	217	82.5	0.4	218	87.0	0.4	2.2%	39.6%
7 – 10	195	3	138	89.7	0.6	141	97.1	0.7	146	107.2	0.7	146	113.2	0.8	143	117.2	0.8	0.5%	26.7%
11 – 12	127	4	99	101.1	1.0	93	100.3	1.1	105	120.4	1.2	104	126.7	1.2	104	133.7	1.3	4.0%	18.8%
13 – 16	95	17	75	118.9	1.6	67	111.2	1.7	81	138.6	1.7	80	144.1	1.8	79	149.3	1.9	5.4%	14.2%
Other	5	–	5	13.5	2.7	2	7.7	3.3	4	13.2	3.1	4	13.9	3.2	4	14.6	3.4	22.2%	0.7%
Programme	687	51	522	388.7	0.7	507	385.7	0.8	553	457.7	0.8	552	480.4	0.9	548	501.8	0.9	2.6%	100.0%
Programme 1	646	51	491	354.6	0.7	474	346.3	0.7	515	409.2	0.8	514	429.7	0.8	510	449.0	0.9	2.5%	93.2%
Programme 2	19	–	17	14.5	0.9	17	15.5	0.9	20	18.8	1.0	20	19.7	1.0	19	20.6	1.1	3.7%	3.5%
Programme 3	20	–	12	13.4	1.1	14	16.2	1.2	16	21.5	1.3	17	22.5	1.3	17	23.3	1.4	6.8%	2.9%
Direct charges	2	–	2	6.2	3.1	2	7.7	3.3	2	8.1	3.5	2	8.5	3.7	2	8.9	3.9	-1.0%	0.4%

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	807	743	632	439	439	-18.4%	100.0%	367	382	396	-3.4%	100.0%
Sales of goods and services produced by department	264	260	272	272	272	1.0%	40.7%	203	209	215	-7.5%	56.8%
Sales by market establishments	107	107	106	102	102	-1.6%	16.1%	75	75	75	-9.7%	20.6%
of which:												
Rental dwellings	76	76	76	73	73	-1.3%	11.5%	53	53	53	-10.1%	14.6%
Rental parking:	31	31	30	29	29	-2.2%	4.6%	22	22	22	-8.8%	6.0%
Covered and open												
Administrative fees	–	–	–	1	1	–	–	–	–	–	-100.0%	0.1%
of which:												
Required information:	–	–	–	1	1	–	–	–	–	–	-100.0%	0.1%
Promotion of Access to Information Act (2000)												
Other sales	157	153	166	169	169	2.5%	24.6%	128	134	140	-6.1%	36.0%
of which:												
Services rendered:	103	102	106	105	105	0.6%	15.9%	82	86	90	-5.0%	22.9%
Commission on insurance and garnishee												
Service rendered:	54	51	60	64	64	5.8%	8.7%	46	48	50	-7.9%	13.1%
Transport fees												
Interest, dividends and rent on land	37	26	19	17	17	-22.8%	3.8%	14	15	16	-2.0%	3.9%
Interest	37	26	19	17	17	-22.8%	3.8%	14	15	16	-2.0%	3.9%
Sales of capital assets	204	–	–	–	–	-100.0%	7.8%	–	–	–	–	–
Transactions in financial assets and liabilities	302	457	341	150	150	-20.8%	47.7%	150	158	165	3.2%	39.3%
Total	807	743	632	439	439	-18.4%	100.0%	367	382	396	-3.4%	100.0%

## Programme 1: Administration

### Programme purpose

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

## Objectives

- Lead and coordinate government programmes on an ongoing basis by:
  - providing strategic, executive and personal support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the department's mission
  - mobilising society, promoting social cohesion and accelerating social transformation
  - strengthening executive and parliamentary accountability
  - overseeing the implementation of the Operation Vulindlela economic reform programme
  - facilitating interventions in selected hotspot municipalities with governance challenges and service delivery failures as part of intergovernmental coordination and collaboration
  - overseeing the implementation of an action plan to end load shedding and achieve energy security
  - providing leadership and technical assistance to resolve all challenges to the reliable provision of water and sanitation services
  - providing political oversight to implement Cabinet decisions on land and agrarian reform and related anti-poverty interventions
  - mobilising society towards attaining a low-carbon, green economy and pathways towards a just energy transition
  - accelerating the implementation of key economic and social infrastructure projects as part of economic recovery plans
  - playing an oversight role in the fight against gender-based violence and femicide through the implementation of the national strategic plan on gender-based violence and femicide
  - advancing South Africa's global and continental relations through effective leadership and coordination.

## Subprogrammes

- *Ministry* provides executive, strategic and administrative support to the ministers and deputy ministers in the Presidency.
- *Management* provides leadership, strategic management and administrative support within the Presidency.
- *Support Services to the President* provides strategic, executive and personal support services to the president in the execution of his constitutional responsibilities and in leading the work of government.
- *Support Services to the Deputy President* provides strategic, executive and personal support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the Presidency'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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Ministry	–	–	–	0.3	–	–	55.7	53.5	55.7	470.6%	6.4%
Management	334.3	346.2	432.3	402.3	6.4%	73.5%	432.5	453.4	453.9	4.1%	67.3%
Support Services to the President	70.5	82.3	90.0	89.1	8.1%	16.1%	104.5	109.4	114.6	8.8%	16.1%
Support Services to the Deputy President	41.8	46.9	66.1	58.9	12.1%	10.4%	64.9	68.2	71.3	6.6%	10.2%
<b>Total</b>	<b>446.5</b>	<b>475.4</b>	<b>588.4</b>	<b>550.5</b>	<b>7.2%</b>	<b>100.0%</b>	<b>657.5</b>	<b>684.5</b>	<b>695.6</b>	<b>8.1%</b>	<b>100.0%</b>
Change to 2024				–			102.4	102.5	87.3		
Budget estimate											

**Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	427.3	448.9	560.1	519.2	6.7%	94.9%	636.1	666.0	676.3	9.2%	96.5%
Compensation of employees	304.2	309.0	354.6	346.3	4.4%	63.8%	409.2	429.7	449.0	9.0%	63.1%
Goods and services	123.1	140.0	205.5	172.9	12.0%	31.1%	226.9	236.3	227.3	9.5%	33.4%
of which:						—					—
Audit costs: External	6.9	6.1	6.7	11.4	18.3%	1.5%	11.8	12.3	12.9	4.2%	1.9%
Communication	6.5	5.8	4.9	9.0	11.5%	1.3%	9.3	9.3	9.7	2.4%	1.4%
Computer services	30.0	21.0	32.5	26.1	-4.5%	5.3%	40.4	45.1	47.0	21.6%	6.1%
Legal services	19.7	21.4	22.6	24.5	7.5%	4.3%	25.6	26.8	14.1	-16.8%	3.5%
Agency and support/outsourced services	2.4	7.3	9.3	10.3	61.7%	1.4%	11.4	12.2	12.8	7.3%	1.8%
Travel and subsistence	27.2	52.6	97.0	50.6	22.9%	11.0%	83.6	83.0	83.2	18.1%	11.6%
Transfers and subsidies	2.0	1.1	2.0	2.6	9.4%	0.4%	0.6	0.6	0.6	-37.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Foreign governments and international organisations	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Households	1.5	1.1	2.0	2.5	19.3%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Payments for capital assets	16.1	24.8	26.2	28.8	21.5%	4.7%	20.9	17.9	18.6	-13.5%	3.3%
Machinery and equipment	16.1	24.8	26.2	26.2	17.7%	4.5%	20.9	17.9	18.6	-10.8%	3.2%
Software and other intangible assets	—	—	—	2.6	—	0.1%	—	—	—	-100.0%	0.1%
Payments for financial assets	1.2	0.5	0.1	—	-100.0%	0.1%	—	—	—	—	—
Total	446.5	475.4	588.4	550.5	7.2%	100.0%	657.5	684.5	695.6	8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	86.2%	87.6%	88.9%	87.5%	—	—	89.0%	88.9%	88.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	1.1	2.0	2.5	19.6%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Employee social benefits	1.5	1.1	2.0	2.5	19.6%	0.3%	0.5	0.6	0.6	-38.2%	0.2%
Other transfers to households											
Current	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Employee social benefits	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Vehicle licences	0.0	0.0	0.0	0.0	106.1%	—	0.0	0.0	0.0	4.6%	—
Foreign governments and international organisations											
Current	0.5	—	—	—	-100.0%	—	—	—	—	—	—
Foreign government and international organisations	0.5	—	—	—	-100.0%	—	—	—	—	—	—

## Personnel information

**Table 1.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual			Revised estimate														
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	646	51	491	354.6	0.7	474	346.3	0.7	515	409.2	0.8	514	429.7	0.8	510	449.0	0.9	2.5%	100.0%
1 – 6	257	27	198	63.5	0.3	197	67.0	0.3	210	75.6	0.4	210	79.8	0.4	210	84.2	0.4	2.2%	41.1%
7 – 10	186	3	131	83.8	0.6	134	90.9	0.7	138	100.0	0.7	138	105.5	0.8	136	109.7	0.8	0.5%	27.1%
11 – 12	118	4	93	94.2	1.0	85	91.0	1.1	95	108.4	1.1	95	114.3	1.2	95	120.7	1.3	3.8%	18.4%
13 – 16	82	17	66	105.8	1.6	58	97.4	1.7	70	120.2	1.7	69	124.7	1.8	67	128.8	1.9	4.8%	13.1%
Other	3	–	3	7.4	2.5	–	–	–	2	5.1	2.6	2	5.4	2.7	2	5.7	2.9	–	0.3%

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

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 support in the department on an ongoing basis by:
  - providing technical and strategic support to the president, deputy president and secretary to Cabinet on matters related to the functioning of Cabinet and Cabinet committees in relation to implementing government's strategic agenda
  - providing technical and strategic support to the head of the public administration on matters related to the functioning of the forum of South African directors-general in relation to the implementation of the strategic agenda of government
  - strengthening and aligning government legislative programmes and monitoring their implementation
  - strengthening government's executive decision-making system.

## Subprogramme

- Cabinet Services* provides strategic and administrative support to enable Cabinet and the forum of South African directors-general to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of government's strategic agenda.

## Expenditure trends and estimates

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

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Cabinet Services	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Total	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Change to 2024 Budget estimate				–			3.2	3.3	3.4		
Economic classification											
Current payments	53.4	50.2	57.5	57.2	2.3%	97.9%	54.2	56.8	59.3	1.3%	97.4%
Compensation of employees	14.7	13.9	14.5	15.5	1.8%	26.3%	18.8	19.7	20.6	9.9%	31.9%
Goods and services	38.7	36.2	43.0	41.7	2.5%	71.6%	35.4	37.1	38.8	-2.4%	65.4%
of which:						–					–
Catering: Departmental activities	0.3	1.2	1.5	1.7	69.3%	2.1%	1.7	1.8	1.9	4.2%	3.0%
Computer services	36.4	32.4	37.4	35.0	-1.4%	63.4%	28.5	29.9	31.2	-3.7%	53.3%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	0.3	14.0%	0.4%	0.3	0.4	0.4	4.1%	0.6%
Travel and subsistence	0.8	1.3	2.0	3.3	63.1%	3.3%	3.4	3.6	3.8	4.2%	6.0%
Operating payments	0.3	0.4	0.5	0.7	32.7%	0.8%	0.7	0.7	0.8	4.2%	1.2%
Venues and facilities	0.0	0.5	0.9	0.5	172.2%	0.8%	0.5	0.5	0.5	4.2%	0.8%
Transfers and subsidies	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Households	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.3	0.9	0.8	1.4	4.2%	2.0%	1.5	1.6	1.6	4.5%	2.6%
Machinery and equipment	1.3	0.9	0.8	1.4	4.2%	2.0%	1.5	1.6	1.6	4.5%	2.6%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	54.6	51.2	58.3	58.6	2.4%	100.0%	55.7	58.4	61.0	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.5%	9.4%	8.8%	9.3%	–	–	7.5%	7.6%	7.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	0.1	–	0.0	–	0.1%	–	–	–	-100.0%	–

## Personnel information

**Table 1.9 Executive Support personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28		
Executive Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	19	—	17	14.5	0.9	17	15.5	0.9	20	18.8	1.0	20	19.7	1.0	19	20.6	1.1	3.7%	100.0%
1 – 6	8	—	7	2.0	0.3	7	2.5	0.4	7	2.6	0.4	7	2.6	0.4	6	2.5	0.4	-4.6%	35.7%
7 – 10	3	—	3	2.8	0.9	3	3.0	1.0	4	3.9	1.0	4	4.1	1.0	4	4.3	1.1	10.1%	20.0%
11 – 12	4	—	4	4.6	1.1	4	4.8	1.2	6	7.3	1.2	6	7.7	1.3	6	8.1	1.4	13.6%	28.7%
13 – 16	4	—	3	5.1	1.7	3	5.3	1.8	3	5.1	1.7	3	5.4	1.8	3	5.6	1.9	—	15.6%

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 Services

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 Cabinet and the forum of South African directors-general
  - providing proactive advice to ensure that policy priorities remain focal amid the day-to-day demands of ministries and departments
  - facilitating interdepartmental coordination to formulate and implement 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.
- Socioeconomic Impact Assessment System* provides support to policy initiatives, legislation and regulations, and facilitates the strengthening of the socioeconomic impact assessment.

## 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Economy, Trade and Investment	10.8	9.4	9.5	12.6	5.5%	61.5%	17.6	18.5	19.1	14.8%	67.0%
Socioeconomic Impact Assessment System	6.3	6.6	5.8	7.8	7.3%	38.5%	8.2	8.6	8.9	4.8%	33.0%
<b>Total</b>	<b>17.1</b>	<b>16.0</b>	<b>15.3</b>	<b>20.4</b>	<b>6.1%</b>	<b>100.0%</b>	<b>25.8</b>	<b>27.0</b>	<b>28.0</b>	<b>11.2%</b>	<b>100.0%</b>
Change to 2024				–			4.4	4.6	4.6		
Budget estimate											

**Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	16.5	15.7	14.9	20.0	6.6%	97.7%	25.4	26.6	27.6	11.4%	98.5%
Compensation of employees	14.7	13.2	13.4	16.2	3.4%	83.7%	21.5	22.5	23.3	12.8%	82.5%
Goods and services	1.8	2.5	1.5	3.8	27.0%	14.0%	3.9	4.1	4.3	4.6%	16.0%
of which:						—					—
Catering: Departmental activities	0.0	0.1	0.1	0.3	123.0%	0.7%	0.3	0.3	0.3	4.6%	1.1%
Communication	0.1	0.1	0.1	0.3	37.0%	0.7%	0.3	0.3	0.3	4.7%	1.2%
Computer services	—	—	0.0	0.3	—	0.5%	0.2	0.2	0.3	-6.2%	1.0%
Consultants: Business and advisory services	0.9	0.8	—	0.3	-29.3%	2.9%	0.3	0.3	0.4	5.7%	1.3%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.0	0.3	421.1%	0.8%	0.1	0.1	0.1	-21.1%	0.7%
Travel and subsistence	0.5	1.0	1.0	2.1	57.6%	6.8%	2.4	2.5	2.6	7.7%	9.5%
Transfers and subsidies	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Households	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Payments for capital assets	0.4	0.3	0.4	0.4	-5.0%	2.1%	0.4	0.4	0.4	4.6%	1.5%
Machinery and equipment	0.4	0.2	0.4	0.4	-5.0%	1.9%	0.4	0.4	0.4	4.6%	1.5%
Software and other intangible assets	—	0.2	—	—	—	0.2%	—	—	—	—	—
Total	17.1	16.0	15.3	20.4	6.1%	100.0%	25.8	27.0	28.0	11.2%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.0%	2.3%	3.2%	—	—	3.5%	3.5%	3.6%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—
Employee social benefits	0.1	—	—	0.0	-37.9%	0.2%	—	—	—	-100.0%	—

## Personnel information

**Table 1.11 Policy and Research Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Policy and Research Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	20	–	12	13.4	1.1	14	16.2	1.2	16	21.5	1.3	17	22.5	1.3	17	23.3	1.4	6.8%	100.0%
1 – 6	–	–	–	–	–	–	–	–	0	0.0	0.2	1	0.2	0.2	1	0.3	0.2	–	3.4%
7 – 10	6	–	4	3.0	0.8	4	3.2	0.8	4	3.4	0.9	4	3.6	0.9	3	3.2	1.0	-7.0%	24.0%
11 – 12	5	–	2	2.3	1.2	4	4.5	1.2	4	4.8	1.3	3	4.6	1.4	3	4.9	1.5	-2.5%	22.2%
13 – 16	9	–	6	8.0	1.3	6	8.5	1.4	9	13.3	1.5	9	14.1	1.6	9	14.9	1.7	12.8%	50.3%

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

2. Rand million.