

Vote 1

The Presidency

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	606 883	(2 500)	2 500	606 883
<i>of which:</i>				
Current payments	591 409	(2 500)	–	588 909
Transfers and subsidies	546	–	2 500	3 046
Payments for capital assets	14 928	–	–	14 928
Direct charge against the National Revenue Fund	7 704	–	–	7 704
Executive authority	Minister in the Presidency			
Accounting officer	Chief Operations Officer in the Presidency			
Website	www.thepresidency.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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	4	2	–
Number of reviews on the implementation of the national strategic plan on gender-based violence with recommendations to strengthen reporting and accountability per year	Administration	Priority 6: Social cohesion and safer communities	1	– ¹	–
Number of performance monitoring reports produced per year on the implementation of the Presidential State-Owned Enterprises Council workplan and decisions	Administration	Priority 1: A capable, ethical and developmental state	2	1	–
Number of economic reconstruction and recovery plan reports on the implementation of the country's socioeconomic transformation programme per year	Administration	Priority 2: Economic transformation and job creation	2	1	–
Number of progress updates on the implementation of the 2022-2024 legislative programme and recommendations to the leader of government business in Parliament per year ²	Policy and Research Services	Priority 1: A capable, ethical and developmental state	2	–	–

1. Data will be available only at the end of the financial year.

2. Indicator removed from the department's 2022/23 annual performance plan after the 2022 ENE was published.

Adjusted estimates

Programme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments ¹	
Administration	528 060	-	-	-	-	-	-	528 060	
Executive Support	53 067	-	-	-	-	-	-	53 067	
Policy and Research Services	25 756	-	-	-	-	-	-	25 756	
Subtotal	606 883	-	-	-	-	-	-	606 883	
Direct charge against the National Revenue Fund	7 704	-	-	-	-	-	-	7 704	
Salary of the president	4 155	-	-	-	-	-	-	4 155	
Salary of the deputy president	3 549	-	-	-	-	-	-	3 549	
Total	614 587	-	-	-	-	-	-	614 587	
Economic classification									
Current payments	599 113	-	-	(2 500)	-	-	(2 500)	596 613	
Compensation of employees	381 960	-	-	(2 500)	-	-	(2 500)	379 460	
Goods and services	217 153	-	-	-	-	-	-	217 153	
Transfers and subsidies	546	-	-	2 500	-	-	2 500	3 046	
Provinces and municipalities	46	-	-	-	-	-	-	46	
Households	500	-	-	2 500	-	-	2 500	3 000	
Payments for capital assets	14 928	-	-	-	-	-	-	14 928	
Machinery and equipment	14 928	-	-	-	-	-	-	14 928	
Total	614 587	-	-	-	-	-	-	614 587	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	392 956	-	-	-	-	-	-	392 956	
Support Services to the President	75 597	-	-	-	-	-	-	75 597	
Support Services to the Deputy President	59 507	-	-	-	-	-	-	59 507	
Total	528 060	-	-	-	-	-	-	528 060	
Economic classification									
Current payments	514 309	-	-	(2 330)	-	-	(2 330)	511 979	
Compensation of employees	336 455	-	-	(2 330)	-	-	(2 330)	334 125	
Goods and services	177 854	-	-	-	-	-	-	177 854	
Transfers and subsidies	546	-	-	2 330	-	-	2 330	2 876	
Provinces and municipalities	46	-	-	-	-	-	-	46	
Households	500	-	-	2 330	-	-	2 330	2 830	
Payments for capital assets	13 205	-	-	-	-	-	-	13 205	
Machinery and equipment	13 205	-	-	-	-	-	-	13 205	
Total	528 060	-	-	-	-	-	-	528 060	

Programme 2: Executive Support

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Cabinet Services	53 067	–	–	–	–	–	–	–	53 067	
Total	53 067	–	–	–	–	–	–	–	53 067	
Economic classification										
Current payments	51 675	–	–	(150)	–	–	–	(150)	51 525	
Compensation of employees	18 086	–	–	(150)	–	–	–	(150)	17 936	
Goods and services	33 589	–	–	–	–	–	–	–	33 589	
Transfers and subsidies	–	–	–	150	–	–	–	150	150	
Households	–	–	–	150	–	–	–	150	150	
Payments for capital assets	1 392	–	–	–	–	–	–	–	1 392	
Machinery and equipment	1 392	–	–	–	–	–	–	–	1 392	
Total	53 067	–	–	–	–	–	–	–	53 067	

Programme 3: Policy and Research Services

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Economy, Trade and Investment	17 829	–	–	–	–	–	–	–	17 829	
Socioeconomic Impact Assessment System	7 927	–	–	–	–	–	–	–	7 927	
Total	25 756	–	–	–	–	–	–	–	25 756	
Economic classification										
Current payments	25 425	–	–	(20)	–	–	–	(20)	25 405	
Compensation of employees	19 715	–	–	(20)	–	–	–	(20)	19 695	
Goods and services	5 710	–	–	–	–	–	–	–	5 710	
Transfers and subsidies	–	–	–	20	–	–	–	20	20	
Households	–	–	–	20	–	–	–	20	20	
Payments for capital assets	331	–	–	–	–	–	–	–	331	
Machinery and equipment	331	–	–	–	–	–	–	–	331	
Total	25 756	–	–	–	–	–	–	–	25 756	

Direct charge against the National Revenue Fund

		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds				
Salary of the president	4 155	–	–	–	–	–	–	–	4 155	
Salary of the deputy president	3 549	–	–	–	–	–	–	–	3 549	
Total	7 704	–	–	–	–	–	–	–	7 704	
Economic classification										
Current payments	7 704	–	–	–	–	–	–	–	7 704	
Compensation of employees	7 704	–	–	–	–	–	–	–	7 704	
Total	7 704	–	–	–	–	–	–	–	7 704	

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Executive Support					
3. Policy and Research Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 330)	Programme 1		2 330
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE ¹	(2 330)	Households	Leave gratuities ¹	2 330
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(150)	Programme 2		150
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE ¹	(150)	Households	Leave gratuities ¹	150
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(20)	Programme 3		20
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE ¹	(20)	Households	Leave gratuities ¹	20
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(2 500)			2 500

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Apr 22 - Sep 22			% of adjusted appropriation	
R thousand									
Administration	524 568	191 891	36.6	446 528	85.1	528 060	85.9	206 410	39.1
Executive Support	52 957	22 675	42.8	54 630	103.2	53 067	8.6	10 666	20.1
Policy and Research Services	27 054	8 987	33.2	17 053	63.0	25 756	4.2	6 915	26.8
Subtotal	604 579	223 553	37.0	518 211	85.7	606 883	98.7	223 991	36.9
Direct charge against the National Revenue Fund	7 542	2 850	37.8	5 706	75.7	7 704	1.3	2 977	38.6
Salary of the president	4 068	1 437	35.3	2 881	70.8	4 155	0.7	1 437	34.6
Salary of the deputy president	3 474	1 413	40.7	2 825	81.3	3 549	0.6	1 540	43.4
Total	612 121	226 403	37.0	523 917	85.6	614 587	100.0	226 968	36.9

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation			Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Current payments	594 521	219 082	36.9	502 908	84.6	596 613	97.1	219 590	36.8
Compensation of employees	377 858	165 216	43.7	339 261	89.8	379 460	61.7	164 272	43.3
Goods and services	216 663	53 866	24.9	163 647	75.5	217 153	35.3	55 318	25.5
Transfers and subsidies	3 593	639	17.8	2 078	57.8	3 046	0.5	960	31.5
Provinces and municipalities	–	2	–	4	–	46	0.0	1	2.2
Departmental agencies and accounts	44	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	463	–	–	–	–	–
Households	3 549	637	17.9	1 611	45.4	3 000	0.5	959	32.0
Payments for capital assets	14 007	6 682	47.7	17 731	126.6	14 928	2.4	6 418	43.0
Machinery and equipment	14 007	6 682	47.7	17 731	126.6	14 928	2.4	6 418	43.0
Payments for financial assets	–	–	–	1 200	–	–	–	–	–
Total	612 121	226 403	37.0	523 917	85.6	614 587	100.0	226 968	36.9

Expenditure trends

Total expenditure in 2021/22 was R523.9 million, 85.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R226.4 million, 37 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R226.9 million, 36.9 per cent of the adjusted appropriation of R614.5 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R565 000, 0.2 per cent. This was mainly due to an increase in spending on households and travel and subsistence as COVID-19 restrictions were lifted.

Departmental receipts

Economic classification	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
R thousand										
Departmental receipts	602	308	51.2	807	134.1	677	969	100.0	529	54.6
Sales of goods and services produced by department	267	134	50.2	107	40.1	296	302	31.2	130	43.0
Sales of scrap, waste, arms and other used current goods	–	–	–	157	–	–	–	–	–	–
Interest, dividends and rent on land	15	7	46.7	37	246.7	16	30	3.1	15	50.0
Sales of capital assets	–	–	–	204	–	–	–	–	–	–
Transactions in financial assets and liabilities	320	167	52.2	302	94.4	365	637	65.7	384	60.3
Total	602	308	51.2	807	134.1	677	969	100.0	529	54.6

Revenue trends

Mid-year revenue in 2021/22 was R308 000, 51.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R529 000, 54.6 per cent of the adjusted estimate of R969 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R221 000, 71.8 per cent. This was mainly due to an increase in the receipt of interest, dividends and rent on land, and improved debt collection.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Administration										
Households										
Social benefits										
	Current	500	–	–	2 330	–	–	–	2 330	2 830
	Employee social benefits	500	–	–	2 330	–	–	–	2 330	2 830
Executive Support										
Households										
Social benefits										
	Current	–	–	–	150	–	–	–	150	150
	Employee social benefits	–	–	–	150	–	–	–	150	150
Policy and Research										
Services										
Households										
Social benefits										
	Current	–	–	–	20	–	–	–	20	20
	Employee social benefits	–	–	–	20	–	–	–	20	20