

The Presidency

Adjusted budget summary

R thousand	2024/25				Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	604 496	17 359	(8 369)	16 062	629 548
of which:					
Current payments	587 397	17 359	(8 369)	–	596 387
Transfers and subsidies	558	–	–	2 045	2 603
Payments for capital assets	16 541	–	–	14 017	30 558
Direct charge against the National Revenue Fund	7 709	–	–	–	7 709
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of quarterly reports produced per year on the implementation of the annual Cabinet and forum of South African directors-general programme ¹	Executive Support	Priority 1: A capable, ethical and developmental state	4	– ¹	–
Number of facilitated interventions in identified areas with governance challenges and service delivery failures	Administration		3	– ²	–
Number of dashboards tracking progress on the implementation of Operation Vulindlela reforms per year	Administration	Priority 2: Economic transformation and job creation	2 ³	1	–
Number of monitoring reports on the implementation of the National Anti-Corruption Advisory Council workplan per year	Administration	Priority 1: A capable, ethical and developmental state	2	– ²	–
Number of engagements with partners and stakeholders to promote the country's social transformation agenda per year	Administration	Priority 6: Social cohesion and safer communities	8	– ²	–
Number of quarterly reports on the implementation of the annual legislative programme submitted to the Office of the Leader of Government Business per year	Executive Support	Priority 1: A capable, ethical and developmental state	4	2	–
Percentage of socioeconomic impact assessment system reports received from departments analysed and feedback provided to respective departments	Policy and Research Services		80%	83%	–
Percentage of interventions initiated within 14 days of receipt of departments' progress reports on commitments in the State of the Nation Address ⁴	Policy and Research Services		60%	– ⁴	–

1. This indicator was split to measure the reports produced for the Cabinet and forum of South African directors-general programmes separately, hence no mid-year progress can be reported.

2. Targets changed to align with the amended measurements of these indicators, hence no mid-year progress can be reported.

3. Target revised to align with the department's 2024/25 annual performance plan.

4. Indicator removed from the department's 2024/25 annual performance plan.

Adjusted estimates

Programme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		
Administration	533 189	17 359	–	–	–	–	–	–	–	–	550 548
Executive Support	50 914	–	–	–	–	–	7 693	–	–	7 693	58 607
Policy and Research Services	20 393	–	–	–	–	–	–	–	–	–	20 393
Subtotal	604 496	17 359	–	–	–	–	7 693	–	–	7 693	629 548
Direct charge against the National Revenue Fund	7 709	–	–	–	–	–	–	–	–	–	7 709
Salary of the president	4 159	–	–	–	–	–	–	–	–	–	4 159
Salary of the deputy president	3 550	–	–	–	–	–	–	–	–	–	3 550
Total	612 205	17 359	–	–	–	–	7 693	–	–	7 693	637 257
Economic classification											
Current payments	595 106	17 359	–	–	(16 062)	7 693	–	–	–	(8 369)	604 096
Compensation of employees	387 793	–	–	–	(2 045)	–	–	–	–	(2 045)	385 748
Goods and services	207 313	17 359	–	–	(14 017)	7 693	–	–	–	(6 324)	218 348
Transfers and subsidies	558	–	–	–	2 045	–	–	–	–	2 045	2 603
Provinces and municipalities	35	–	–	–	–	–	–	–	–	–	35
Households	523	–	–	–	2 045	–	–	–	–	2 045	2 568
Payments for capital assets	16 541	–	–	–	14 017	–	–	–	–	14 017	30 558
Machinery and equipment	16 541	–	–	–	11 446	–	–	–	–	11 446	27 987
Software and other intangible assets	–	–	–	–	2 571	–	–	–	–	2 571	2 571
Total	612 205	17 359	–	–	–	–	7 693	–	–	7 693	637 257

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme	2024/25										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management	383 611	17 359	–	–	1 300	–	–	–	–	1 300	402 270
Support Services to the President	90 916	–	–	–	(1 800)	–	–	–	–	(1 800)	89 116
Support Services to the Deputy President	58 662	–	–	–	200	–	–	–	–	200	58 862
Ministry	–	–	–	–	300	–	–	–	–	300	300
Total	533 189	17 359	–	–	–	–	–	–	–	–	550 548

Programme 1: Administration (continued)

Economic classification		2024/25									
		Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand											
Current payments	517 872	17 359	–	–	(16 017)	–	–	–	(16 017)	519 214	
Compensation of employees	348 320	–	–	–	(2 000)	–	–	–	(2 000)	346 320	
Goods and services	169 552	17 359	–	–	(14 017)	–	–	–	(14 017)	172 894	
Transfers and subsidies	558	–	–	–	2 000	–	–	–	2 000	2 558	
Provinces and municipalities	35	–	–	–	–	–	–	–	–	35	
Households	523	–	–	–	2 000	–	–	–	2 000	2 523	
Payments for capital assets	14 759	–	–	–	14 017	–	–	–	14 017	28 776	
Machinery and equipment	14 759	–	–	–	11 446	–	–	–	11 446	26 205	
Software and other intangible assets	–	–	–	–	2 571	–	–	–	2 571	2 571	
Total	533 189	17 359	–	–	–	–	–	–	–	550 548	

Programme 2: Executive Support

Subprogramme		2024/25								
		Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand										
Cabinet Services	50 914	–	–	–	7 693	–	–	–	7 693	58 607
Total	50 914	–	–	–	7 693	–	–	–	7 693	58 607
Economic classification										
Current payments	49 490	–	–	(15)	7 693	–	–	–	7 678	57 168
Compensation of employees	15 512	–	–	(15)	–	–	–	–	(15)	15 497
Goods and services	33 978	–	–	–	7 693	–	–	–	7 693	41 671
Transfers and subsidies	–	–	–	15	–	–	–	–	15	15
Households	–	–	–	15	–	–	–	–	15	15
Payments for capital assets	1 424	–	–	–	–	–	–	–	–	1 424
Machinery and equipment	1 424	–	–	–	–	–	–	–	–	1 424
Total	50 914	–	–	–	7 693	–	–	–	7 693	58 607

Programme 3: Policy and Research Services

Subprogramme		2024/25								
		Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand										
Economy, Trade and Investment	12 620	–	–	–	–	–	–	–	–	12 620
Socioeconomic Impact Assessment System	7 773	–	–	–	–	–	–	–	–	7 773
Total	20 393	–	–	–	–	–	–	–	–	20 393
Economic classification										
Current payments	20 035	–	–	(30)	–	–	–	–	(30)	20 005
Compensation of employees	16 252	–	–	(30)	–	–	–	–	(30)	16 222
Goods and services	3 783	–	–	–	–	–	–	–	–	3 783
Transfers and subsidies	–	–	–	30	–	–	–	–	30	30
Households	–	–	–	30	–	–	–	–	30	30
Payments for capital assets	358	–	–	–	–	–	–	–	–	358
Machinery and equipment	358	–	–	–	–	–	–	–	–	358
Total	20 393	–	–	–	–	–	–	–	–	20 393

Direct charge against the National Revenue Fund

		2024/25							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Salary of the president	4 159	–	–	–	–	–	–	4 159
	Salary of the deputy president	3 550	–	–	–	–	–	–	3 550
	Total	7 709	–	–	–	–	–	–	7 709
Economic classification									
	Current payments	7 709	–	–	–	–	–	–	7 709
	Compensation of employees	7 709	–	–	–	–	–	–	7 709
	Total	7 709	–	–	–	–	–	–	7 709

Special appropriation – R17.359 million

Programme 1: Administration

R17.359 million is tabled in the Special Appropriation Bill, 2024, for the department's filing of a memorial to the International Court of Justice. The funds will be used for the appointment of legal representatives, professional fees for interpreters and translators, and traveling costs to the court.

Details of adjustments to the 2024 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			Programme 1		
Goods and services	Reallocation of funds incorrectly allocated in the 2024 ENE	(13 879)	Machinery and equipment	Supply, installation and configuration of IT equipment	13 879
	Reallocation of funds incorrectly allocated in the 2024 ENE	(138)	Software and other intangible assets	Software	138
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2024 ENE	(2 433)	Software and other intangible assets	Software	2 433
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(2 000)	Households	Leave gratuities	2 000
Shifts within the programme as a percentage of the programme budget		3.5%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2			Programme 2		
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(15)	Households	Leave gratuities	15
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(30)	Programme 3		30
Compensation of employees	Reallocation of funds incorrectly allocated in the 2024 ENE	(30)	Households	Leave gratuities	30
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%			
Total		(18 495)	18 495		

Rollovers – R7.693 million**Programme 2: Executive Support**

R7.693 million is rolled over for the eCabinet system to provide user training to members of the executive, heads of department and executive support staff.

Other adjustments**Direct charges against the National Revenue Fund – R7.709 million****Salaries of the president and deputy president**

R7.709 million is allocated to the salaries of the president and deputy president.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
Apr 23 - Sep 23		adjusted % of	Apr 23 - Mar 24	adjusted % of		Apr 24 - Sep 24	adjusted % of	Apr 24 - Sep 24	adjusted % of
R thousand									
Administration	589 921	262 676	44.5	588 416	99.7	550 548	86.4	297 784	54.1
Executive Support	66 651	14 107	21.2	58 307	87.5	58 607	9.2	16 092	27.5
Policy and Research Services	19 681	7 652	38.9	15 268	77.6	20 393	3.2	9 495	46.6
Subtotal	676 253	284 435	42.1	661 991	97.9	629 548	98.8	323 371	51.4
Direct charge against the National Revenue Fund	14 091	9 443	67.0	12 385	87.9	7 709	1.2	2 886	37.4
Salary of the president	4 242	1 438	33.9	2 875	67.8	4 159	0.7	1 437	34.6
Salary of the deputy president	9 849	8 005	81.3	9 510	96.6	3 550	0.6	1 449	40.8
Total	690 344	293 878	42.6	674 376	97.7	637 257	100.0	326 257	51.2
Economic classification									
Current payments	657 913	274 279	41.7	638 613	97.1	604 096	94.8	301 803	50.0
Compensation of employees	390 959	186 974	47.8	388 680	99.4	385 748	60.5	203 298	52.7
Goods and services	266 954	87 305	32.7	249 933	93.6	218 348	34.3	98 505	45.1
Transfers and subsidies	7 847	7 251	92.4	8 276	105.5	2 603	0.4	1 017	39.1
Provinces and municipalities	48	1	2.1	5	10.4	35	0.0	3	8.6
Households	7 799	7 250	93.0	8 271	106.1	2 568	0.4	1 014	39.5
Payments for capital assets	24 584	12 348	50.2	27 436	111.6	30 558	4.8	23 437	76.7
Machinery and equipment	24 584	12 348	50.2	27 436	111.6	27 987	4.4	20 866	74.6
Software and other intangible assets	–	–	–	–	–	2 571	0.4	2 571	100.0
Payments for financial assets	–	–	–	51	–	–	–	–	–
Total	690 344	293 878	42.6	674 376	97.7	637 257	100.0	326 257	51.2

Expenditure trends

Total expenditure in 2023/24 was R674.4 million, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R293.9 million, 42.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R326.3 million, 51.2 per cent of the adjusted appropriation of R637.3 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R32.4 million, 11 per cent. This was mainly due to increased spending on IT equipment and the appointment of deputy ministers in the department.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	792	415	52.4	632	79.8	832	439	100.0	254	57.9
Sales of goods and services produced by the department	260	134	51.5	272	104.6	260	272	62.0	139	51.1
Interest, dividends and rent on land	31	10	32.3	19	61.3	2	17	3.9	9	52.9
Transactions in financial assets and liabilities	501	271	54.1	341	68.1	570	150	34.2	106	70.7
Total	792	415	52.4	632	79.8	832	439	100.0	254	57.9

Revenue trends

Mid-year revenue in 2023/24 was R415 000, 52.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R254 000, 57.9 per cent of the adjusted estimate of R439 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R161 000, 38.8 per cent. This was mainly due to decreases in interest, dividends and rent on land, and transactions in financial assets and liabilities; and a salary overpayment that was recovered in 2023/24

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	523	-	-	2 000	-	-	-	2 000	2 523
Employee social benefits	523	-	-	2 000	-	-	-	2 000	2 523
Executive Support									
Households									
Social benefits									
Current	-	-	-	15	-	-	-	15	15
Employee social benefits	-	-	-	15	-	-	-	15	15
Policy and Research									
Services									
Households									
Social benefits									
Current	-	-	-	30	-	-	-	30	30
Employee social benefits	-	-	-	30	-	-	-	30	30