Vote 1

The Presidency

Adjusted budget summary

R thousand	Appropriation	Special appropriation	Adjustments appropriation: Decrease	Adjustments appropriation: Increase	Adjusted appropriation
	2025/26				
Amount to be appropriated	**739 056**	**–**	**(2 500)**	**18 219**	**754 775**
of which:					
Current payments	715 740	–	–	16 059	731 799
Transfers and subsidies	580	–	–	2 160	2 740
Payments for capital assets	22 736	–	(2 500)	–	20 236
Direct charge against the National Revenue Fund	**8 098**	**–**	**–**	**–**	**8 098**
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	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of tracking updates (reports) produced on the implementation of the cluster improvement plan per year	Executive Support	Outcome 18: A capable and professional public service	50%[1]	2	4
Percentage of State of the Nation Address commitments assessed in terms of their socioeconomic impact per year	Policy and Research Services	Outcome 10: Reduced poverty and improved livelihoods	40%	30%	–
Percentage of actions in the digital transformation roadmap on track per year	Administration	Outcome 19: Digital transformation across the state	40%	36%	–
Percentage of implementation of the G20 project master plan per year	Administration	Outcome 21: Effective border management and development in Africa and globally	100%	66%	–
Percentage of Operation Vulindlela economic reforms on track per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	40%	57%	–
Percentage of 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	80%	50%	–

1. *Indicator changed to be measured in numbers rather than as a percentage due to some activities in the improvement plan being outside of the department's purview.*

Progress

The progress on the implementation of the G20 project master plan reflects completed activities. The remaining activities are scheduled to be carried out in the second half of year, towards the end of South Africa's G20 presidency.

By mid-year, the department exceeded its annual target on the percentage of Operation Vulindlela economic reforms on track or completed as a result of strong performance in the areas of logistics, water and digital transformation.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	657 537	–	–	500	–	–	15 719	16 219	673 756
Executive Support	55 716	–	–	(500)	–	–	–	(500)	55 216
Policy and Research Services	25 803	–	–	–	–	–	–	–	25 803
Subtotal	**739 056**	**–**	**–**	**–**	**–**	**–**	**15 719**	**15 719**	**754 775**
Direct charge against the National Revenue Fund	**8 098**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**8 098**
Salary of the president	4 369	–	–	–	–	–	–	–	4 369
Salary of the deputy president	3 729	–	–	–	–	–	–	–	3 729
Total	**747 154**	**–**	**–**	**–**	**–**	**–**	**15 719**	**15 719**	**762 873**
Economic classification									
Current payments	**723 838**	**–**	**–**	**340**	**–**	**–**	**15 719**	**16 059**	**739 897**
Compensation of employees	457 666	–	–	(4 660)	–	–	4 432	(228)	457 438
Goods and services	266 172	–	–	5 000	–	–	11 287	16 287	282 459
Transfers and subsidies	**580**	**–**	**–**	**2 160**	**–**	**–**	**–**	**2 160**	**2 740**
Provinces and municipalities	36	–	–	–	–	–	–	–	36
Households	544	–	–	2 160	–	–	–	2 160	2 704
Payments for capital assets	**22 736**	**–**	**–**	**(2 500)**	**–**	**–**	**–**	**(2 500)**	**20 236**
Machinery and equipment	22 736	–	–	(2 500)	–	–	–	(2 500)	20 236
Total	**747 154**	**–**	**–**	**–**	**–**	**–**	**15 719**	**15 719**	**762 873**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	55 676	–	–	(3 000)	–	–	–	(3 000)	52 676
Management	432 485	–	–	4 320	–	–	15 719	20 039	452 524
Support Services to the President	104 494	–	–	(1 540)	–	–	–	(1 540)	102 954
Support Services to the Deputy President	64 882	–	–	720	–	–	–	720	65 602
Total	**657 537**	**–**	**–**	**500**	**–**	**–**	**15 719**	**16 219**	**673 756**
Economic classification									
Current payments	**636 078**	**–**	**–**	**900**	**–**	**–**	**15 719**	**16 619**	**652 697**
Compensation of employees	409 205	–	–	(4 100)	–	–	4 432	332	409 537
Goods and services	226 873	–	–	5 000	–	–	11 287	16 287	243 160
Transfers and subsidies	**580**	**–**	**–**	**2 100**	**–**	**–**	**–**	**2 100**	**2 680**
Provinces and municipalities	36	–	–	–	–	–	–	–	36
Households	544	–	–	2 100	–	–	–	2 100	2 644
Payments for capital assets	**20 879**	**–**	**–**	**(2 500)**	**–**	**–**	**–**	**(2 500)**	**18 379**
Machinery and equipment	20 879	–	–	(2 500)	–	–	–	(2 500)	18 379
Total	**657 537**	**–**	**–**	**500**	**–**	**–**	**15 719**	**16 219**	**673 756**

Programme 2: Executive Support

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Cabinet Services	55 716	–	–	(500)	–	–	–	(500)	55 216
Total	**55 716**	**–**	**–**	**(500)**	**–**	**–**	**–**	**(500)**	**55 216**
Economic classification									
Current payments	**54 233**	**–**	**–**	**(530)**	**–**	**–**	**–**	**(530)**	**53 703**
Compensation of employees	18 849	–	–	(530)	–	–	–	(530)	18 319
Goods and services	35 384	–	–	–	–	–	–	–	35 384
Transfers and subsidies	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Households	–	–	–	30	–	–	–	30	30
Payments for capital assets	**1 483**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 483**
Machinery and equipment	1 483	–	–	–	–	–	–	–	1 483
Total	**55 716**	**–**	**–**	**(500)**	**–**	**–**	**–**	**(500)**	**55 216**

Programme 3: Policy and Research Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economy, Trade and Investment	17 648	–	–	–	–	–	–	–	17 648
Socioeconomic Impact Assessment System	8 155	–	–	–	–	–	–	–	8 155
Total	**25 803**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**25 803**
Economic classification									
Current payments	**25 429**	**–**	**–**	**(30)**	**–**	**–**	**–**	**(30)**	**25 399**
Compensation of employees	21 514	–	–	(30)	–	–	–	(30)	21 484
Goods and services	3 915	–	–	–	–	–	–	–	3 915
Transfers and subsidies	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Households	–	–	–	30	–	–	–	30	30
Payments for capital assets	**374**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**374**
Machinery and equipment	374	–	–	–	–	–	–	–	374
Total	**25 803**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**25 803**

Details of adjustments to the 2025 ENE

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		**(6 600)**	**Programme 1**		**6 600**
Machinery and equipment	Realignment of funds[1]	(2 500)	Goods and services	Communication[1]	2 500
Compensation of employees	Vacant posts	(2 000)		Travel and subsistence	2 000
	Vacant posts	(2 100)	Households	Leave gratuities	2 100
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 2		**(530)**	**Programme 1**		**500**
Compensation of employees	Vacant posts	(500)	Goods and services	Travel and subsistence	500
			Programme 2		**30**
	Vacant posts	(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		**0.9%**			
Programme 3		**(30)**	**Programme 3**		**30**
Compensation of employees	Vacant posts	(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		**0.0%**			
Total		**(7 160)**			**7 160**

1. National Treasury approval has been obtained.

Other adjustments – R15.719

Funds shifted between votes

R15.719 million is transferred from other departments' declared savings for the G20 Presidency Social Summit (R10.05 million) and the G20 Leaders' Summit (R5.669 million). The funds will be used for travelling costs, venue hire, catering, security costs and other costs related to organising and hosting the events.

Direct charges against the National Revenue Fund – R8.098 million

Salaries of the president and deputy president

R8.098 million is allocated to the salaries of the president and deputy president.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	550 548	297 784	54.1	596 290	108.3	673 756	88.3	302 543	44.9
Executive Support	58 607	16 092	27.5	27 750	47.3	55 216	7.2	34 462	62.4
Policy and Research Services	20 393	9 495	46.6	19 102	93.7	25 803	3.4	9 686	37.5
Subtotal	**629 548**	**323 371**	**51.4**	**643 142**	**102.2**	**754 775**	**98.9**	**346 691**	**45.9**
Direct charge against the National Revenue Fund	**7 709**	**2 886**	**37.4**	**6 875**	**89.2**	**8 098**	**1.1**	**3 256**	**40.2**
Salary of the president	4 159	1 437	34.6	3 741	89.9	4 369	0.6	1 674	38.3
Salary of the deputy president	3 550	1 449	40.8	3 134	88.3	3 729	0.5	1 582	42.4
Total	**637 257**	**326 257**	**51.2**	**650 017**	**102.0**	**762 873**	**100.0**	**349 947**	**45.9**
Economic classification									
Current payments	**604 096**	**301 803**	**50.0**	**623 090**	**103.1**	**739 897**	**97.0**	**343 038**	**46.4**
Compensation of employees	385 748	203 298	52.7	403 694	104.7	457 438	60.0	209 359	45.8
Goods and services	218 348	98 505	45.1	219 325	100.4	282 459	37.0	133 679	47.3
Interest and rent on land	–	–	–	71	–	–	–	–	–
Transfers and subsidies	**2 603**	**1 017**	**39.1**	**2 231**	**85.7**	**2 740**	**0.4**	**1 712**	**62.5**
Provinces and municipalities	35	3	8.6	8	22.9	36	0.0	4	11.1
Households	2 568	1 014	39.5	2 223	86.6	2 704	0.4	1 708	63.2
Payments for capital assets	**30 558**	**23 437**	**76.7**	**24 696**	**80.8**	**20 236**	**2.7**	**5 197**	**25.7**
Machinery and equipment	27 987	20 866	74.6	22 125	79.1	20 236	2.7	5 197	25.7
Software and other intangible assets	2 571	2 571	100.0	2 571	100.0	–	–	–	–
Total	**637 257**	**326 257**	**51.2**	**650 017**	**102.0**	**762 873**	**100.0**	**349 947**	**45.9**

Expenditure trends

Total expenditure in 2024/25 was R650 million, 102.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R326.3 million, 51.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R349.9 million, 45.9 per cent of the adjusted appropriation of R762.9 million. Compared to the first half of 2025/26, expenditure over the same period in 2024/25 increased by R23.7 million, 7.3 per cent. This was mainly due to accruals reported at the end of 2024/25 and paid in the first half of 2025/26, and payment for cybersecurity upgrades. The department also incurred more spending on communication due to changes in the classification of this item on the standard chart of accounts, resulting in all communication-related expenditure being classified under one line item.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**439**	**254**	**57.9**	**407**	**92.7**	**367**	**582**	**100.0**	**334**	**57.4**
Sales of goods and services produced by the department	272	139	51.1	279	102.6	203	272	46.7	155	57.0
Interest, dividends and rent on land	17	9	52.9	20	117.6	14	17	2.9	9	52.9
Sales of capital assets	–	–	–	–	–	–	129	22.2	129	100.0
Transactions in financial assets and liabilities	150	106	70.7	108	72.0	150	164	28.2	41	25.0
Total	**439**	**254**	**57.9**	**407**	**92.7**	**367**	**582**	**100.0**	**334**	**57.4**

Revenue trends

Mid-year revenue in 2024/25 was R254 000, 57.9 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R334 000, 57.4 per cent of the adjusted estimate of R582 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R80 000, 31.5 per cent. This was mainly due to income received from the sale of a departmental vehicle that had reached the end of its useful life.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
Current	**544**	**–**	**–**	**2 100**	**–**	**–**	**–**	**2 100**	**2 644**
Employee social benefits	544	–	–	2 100	–	–	–	2 100	2 644
Executive Support									
Households									
Social benefits									
Current	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Employee social benefits	–	–	–	30	–	–	–	30	30
Policy and Research Services									
Households									
Social benefits									
Current	**–**	**–**	**–**	**30**	**–**	**–**	**–**	**30**	**30**
Employee social benefits	–	–	–	30	–	–	–	30	30