

Vote 1

The Presidency

Budget summary

| R million | 2022/23 | | | | 2023/24 | 2024/25 |
|--|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 514.3 | 0.5 | 13.2 | 528.1 | 524.1 | 547.6 |
| Executive Support | 51.7 | – | 1.4 | 53.1 | 53.9 | 56.3 |
| Policy and Research Services | 25.4 | – | 0.3 | 25.8 | 24.7 | 25.8 |
| Subtotal | 591.4 | 0.5 | 14.9 | 606.9 | 602.6 | 629.7 |
| Direct charge against the National Revenue Fund | | | | | | |
| Salary of the president | 4.2 | – | – | 4.2 | 4.2 | 4.4 |
| Salary of the deputy president | 3.5 | – | – | 3.5 | 3.6 | 3.8 |
| Total expenditure estimates | 599.1 | 0.5 | 14.9 | 614.6 | 610.5 | 637.9 |

Executive authority Minister in the Presidency
 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 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 priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|--|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 4 | 4 | 4 | 4 | 4 |
| 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 | – ¹ | – ¹ | 1 | 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 | – ¹ | – ¹ | – ¹ | – ¹ | 2 | 2 | 2 |
| 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 | – ¹ | – ¹ | – ¹ | – ¹ | 2 | 2 | 2 |
| 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 | Policy and Research Services | Priority 1: A capable, ethical and developmental state | – ¹ | – ¹ | – ¹ | – ¹ | 2 | 2 | 2 |

1. No historical data available.

Expenditure overview

Over the medium term, the Presidency will continue to provide support to the President and Deputy President of South Africa in the execution of their responsibilities as outlined in chapter 5 of the Constitution. Accordingly, over the MTEF period, the department will focus on leading and supporting the implementation of the South African economic reconstruction and recovery plan, coordinating the National Coronavirus Command Council, and operationalising the e-Cabinet system.

Expenditure is expected to increase at an average annual rate of 1.4 per cent, from R612.1 million in 2021/22 to R637.9 million in 2024/25. Compensation of employees' accounts for an estimated 61.8 per cent (R1.1 billion) of the department's total allocation over the medium term. An estimated 85.8 per cent (R1.6 billion) of the department's total allocations within the *Administration* programme, which provides technical and administrative support to the President, Deputy President of South Africa, and management.

Leading South Africa's economic reconstruction and recovery

The Presidency sees creating employment and retaining jobs as paramount to rebuilding and growing South Africa's economy. To advance government's efforts in this regard, the department will support other government departments in developing programmes that provide young people especially with management, mentoring and business skills, and access to market and network opportunities. To this end, a key focus over the medium term will be on coordinating and facilitating the implementation of the second phase of the presidential employment initiative. This work will be carried out in the *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme comprises an estimated 15.3 per cent (R243.7 million) of the *Administration* programme's budget over the medium term.

Coordinating government's response to the COVID-19 pandemic

The National Coronavirus Command Council has been at the centre of decision-making in government's efforts to curb the spread of COVID-19 and limit the impact of the pandemic. Over the medium term, the department will continue to ensure the coordination of government's responses to curb the spread of the virus. In addition, the department will support the Deputy President of South Africa as chair of the COVID-19 interministerial committee, which facilitates the rollout of government's vaccination programme, to ensure that the country's vision of saving lives is realised and that any challenges encountered during implementation are addressed. This work will be funded through allocations of R243.7 million over the MTEF period in the *Support Services to the President* subprogramme and R179.4 million in the *Support Services to the Deputy President* subprogramme, both in the *Administration* programme.

Operationalising the e-Cabinet system

To ensure greater coordination between national departments, the department plans to continue to implement the e-Cabinet system – a collaborative platform for members of the executive, heads of department and executive support staff to share, manage and store information securely. Over the medium term, the department will ensure that the system is in full use. This will be done by ensuring that training is provided to all users, including the executives and limited support staff managing, capturing and distributing classified information for the overall optimal functioning of Cabinet and its committees. An allocation of R83.9 million over the MTEF period is provided for the software licensing, training, security and maintenance of the system in the *Cabinet Services* subprogramme in the *Executive Support* programme. Expenditure in the subprogramme increases at an average annual rate of 2.1 per cent, from R53 million in 2021/22 to R56.3 million in 2024/25.

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 2021/22 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2018/19 | 2019/20 | 2020/21 | | 2018/19 - 2021/22 | Average: Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Programme 1 | 439.2 | 595.8 | 410.4 | 524.6 | 6.1% | 87.5% | 528.1 | 524.1 | 547.6 | 1.4% | 85.8% |
| Programme 2 | 20.1 | 30.3 | 88.9 | 53.0 | 38.2% | 8.5% | 53.1 | 53.9 | 56.3 | 2.1% | 8.7% |
| Programme 3 | 5.9 | 13.2 | 18.6 | 27.1 | 66.4% | 2.9% | 25.8 | 24.7 | 25.8 | -1.6% | 4.2% |
| Subtotal | 465.2 | 639.3 | 517.8 | 604.6 | 9.1% | 98.9% | 606.9 | 602.6 | 629.7 | 1.4% | 98.7% |
| Direct charge against the National Revenue Fund | 5.7 | 5.7 | 5.7 | 7.5 | 19.6% | 1.1% | 7.7 | 7.9 | 8.2 | 2.9% | 1.3% |
| Salary of the president | 2.9 | 2.9 | 2.9 | 4.1 | 12.1% | 0.6% | 4.2 | 4.2 | 4.4 | 2.9% | 0.7% |
| Salary of the deputy president | 2.8 | 2.8 | 2.8 | 3.5 | 7.5% | 0.5% | 3.5 | 3.6 | 3.8 | 2.9% | 0.6% |
| Total | 470.9 | 645.0 | 523.5 | 612.1 | 9.1% | 100.0% | 614.6 | 610.5 | 637.9 | 1.4% | 100.0% |
| Change to 2021 Budget estimate | | | | 12.3 | | | 7.1 | - | - | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 453.1 | 625.3 | 500.6 | 594.5 | 9.5% | 96.5% | 599.1 | 594.3 | 621.0 | 1.5% | 97.3% |
| Compensation of employees | 306.9 | 338.7 | 333.5 | 377.9 | 7.2% | 60.3% | 382.0 | 376.4 | 393.3 | 1.3% | 61.8% |
| Goods and services ¹ | 146.2 | 286.6 | 167.1 | 216.7 | 14.0% | 36.3% | 217.2 | 218.0 | 227.7 | 1.7% | 35.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 5.8 | 5.7 | 5.2 | 8.7 | 14.4% | 1.1% | 11.6 | 12.5 | 13.3 | 15.5% | 1.9% |
| <i>Communication</i> | 4.6 | 6.8 | 6.5 | 11.7 | 36.3% | 1.3% | 10.9 | 11.6 | 12.1 | 1.1% | 1.9% |
| <i>Computer services</i> | 18.7 | 30.7 | 92.8 | 66.2 | 52.4% | 9.3% | 74.9 | 66.6 | 67.7 | 0.8% | 11.1% |
| <i>Legal services</i> | 12.5 | 27.6 | 22.3 | 16.4 | 9.6% | 3.5% | 12.1 | 12.3 | 12.8 | -8.0% | 2.2% |
| <i>Agency and support/outsourced services</i> | 4.7 | 2.7 | 3.2 | 4.6 | -0.3% | 0.7% | 9.3 | 9.7 | 10.1 | 29.7% | 1.4% |
| <i>Travel and subsistence</i> | 59.2 | 84.2 | 9.6 | 60.8 | 0.9% | 9.5% | 50.0 | 52.2 | 56.2 | -2.6% | 8.9% |
| Transfers and subsidies¹ | 1.7 | 1.6 | 3.5 | 3.6 | 28.0% | 0.5% | 0.5 | 0.6 | 0.6 | -45.1% | 0.2% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | 0.0% | 0.0 | 0.0 | 0.1 | 0.0% | 0.0% |
| Departmental agencies and accounts | - | - | - | 0.0 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Households | 1.7 | 1.5 | 3.5 | 3.5 | 27.6% | 0.5% | 0.5 | 0.5 | 0.5 | -46.4% | 0.2% |
| Payments for capital assets | 15.5 | 17.0 | 19.3 | 14.0 | -3.3% | 2.9% | 14.9 | 15.6 | 16.3 | 5.2% | 2.5% |
| Machinery and equipment | 15.2 | 17.0 | 19.3 | 14.0 | -2.7% | 2.9% | 14.9 | 15.6 | 16.3 | 5.2% | 2.5% |
| Software and other intangible assets | 0.3 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | 0.6 | 1.1 | - | - | -100.0% | 0.1% | - | - | - | 0.0% | 0.0% |
| Total | 470.9 | 645.0 | 523.5 | 612.1 | 9.1% | 100.0% | 614.6 | 610.5 | 637.9 | 1.4% | 100.0% |

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

| | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------------------------|----------------------------------|------------|------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | 2018/19 - 2021/22 | Average: Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 668 | 1 537 | 3 526 | 3 549 | 28.6% | 98.7% | 500 | 522 | 545 | -46.4% | 96.5% |
| Employee social benefits | 1 668 | 1 537 | 3 526 | 3 549 | 28.6% | 98.7% | 500 | 522 | 545 | -46.4% | 96.5% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | - | - | 44 | - | 0.4% | - | - | - | -100.0% | 0.8% |
| South African Broadcasting Corporation | - | - | - | 44 | - | 0.4% | - | - | - | -100.0% | 0.8% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 40 | 10 | 20 | - | -100.0% | 0.7% | - | - | - | - | - |
| Employee social benefits | 40 | 10 | 20 | - | -100.0% | 0.7% | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 6 | 8 | 3 | - | -100.0% | 0.2% | 46 | 48 | 50 | - | 2.7% |
| Vehicle licences | 6 | 8 | 3 | - | -100.0% | 0.2% | 46 | 48 | 50 | - | 2.7% |
| Total | 1 714 | 1 555 | 3 549 | 3 593 | 28.0% | 100.0% | 546 | 570 | 595 | -45.1% | 100.0% |

Personnel information

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

| Programmes | | | | | | | | | | | | | | | | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|-------------------------|----------------------------------|-----|-------|--------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Executive Support | | | | | | | | | | | | | | | | | | | |
| 3. Policy and Research Services | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2022 | | Number and cost ² 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 | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | |
| The Presidency | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 661 | 57 | 628 | 333.5 | 0.5 | 653 | 377.9 | 0.6 | 671 | 382.0 | 0.6 | 665 | 376.4 | 0.6 | 664 | 393.3 | 0.6 | 0.5% | 100.0% |
| 1 – 6 | 228 | 4 | 226 | 53.6 | 0.2 | 228 | 58.9 | 0.3 | 229 | 60.4 | 0.3 | 228 | 58.1 | 0.3 | 228 | 60.9 | 0.3 | -0.0% | 34.4% |
| 7 – 10 | 193 | 2 | 179 | 76.6 | 0.4 | 183 | 83.4 | 0.5 | 197 | 90.8 | 0.5 | 195 | 88.5 | 0.5 | 195 | 92.7 | 0.5 | 2.1% | 29.0% |
| 11 – 12 | 104 | 2 | 96 | 77.1 | 0.8 | 103 | 85.3 | 0.8 | 112 | 92.9 | 0.8 | 110 | 91.2 | 0.8 | 109 | 94.8 | 0.9 | 2.0% | 16.4% |
| 13 – 16 | 99 | 17 | 90 | 108.3 | 1.2 | 102 | 129.6 | 1.3 | 96 | 117.1 | 1.2 | 94 | 117.4 | 1.2 | 94 | 122.6 | 1.3 | -2.5% | 14.6% |
| Other | 37 | 32 | 37 | 18.0 | 0.5 | 38 | 20.8 | 0.6 | 38 | 20.7 | 0.6 | 38 | 21.3 | 0.6 | 38 | 22.2 | 0.6 | -0.0% | 5.7% |
| Programme | 661 | 57 | 628 | 333.5 | 0.5 | 653 | 377.9 | 0.6 | 671 | 382.0 | 0.6 | 665 | 376.4 | 0.6 | 664 | 393.3 | 0.6 | 0.5% | 100.0% |
| Programme 1 | 619 | 57 | 586 | 299.4 | 0.5 | 597 | 332.6 | 0.6 | 616 | 336.5 | 0.5 | 613 | 332.3 | 0.5 | 612 | 347.2 | 0.6 | 0.8% | 91.9% |
| Programme 2 | 20 | – | 20 | 13.4 | 0.7 | 28 | 18.2 | 0.7 | 27 | 18.1 | 0.7 | 26 | 17.8 | 0.7 | 26 | 18.6 | 0.7 | -2.5% | 4.0% |
| Programme 3 | 20 | – | 20 | 15.0 | 0.8 | 26 | 19.6 | 0.8 | 26 | 19.7 | 0.8 | 24 | 18.5 | 0.8 | 24 | 19.3 | 0.8 | -2.9% | 3.7% |
| Direct charges | 2 | – | 2 | 5.7 | 2.9 | 3 | 7.5 | 2.9 | 3 | 7.7 | 3.0 | 3 | 7.9 | 3.0 | 3 | 8.2 | 3.2 | -0.3% | 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 (%) |
|---|-----------------|------------|------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|------------|------------|-------------------------|----------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | | 2021/22 | 2022/23 | 2023/24 | | |
| Departmental receipts | 1 374 | 850 | 621 | 602 | 602 | -24.0% | 100.0% | 677 | 726 | 774 | 8.7% | 100.0% |
| Sales of goods and services produced by department | 288 | 288 | 283 | 267 | 267 | -2.5% | 32.7% | 296 | 317 | 337 | 8.1% | 43.8% |
| Sales by market establishments | 114 | 109 | 108 | 109 | 109 | -1.5% | 12.8% | 116 | 124 | 130 | 6.0% | 17.2% |
| of which: | | | | | | | | | | | | |
| Rental dwellings | 77 | 76 | 76 | 75 | 75 | -0.9% | 8.8% | 85 | 92 | 98 | 9.3% | 12.6% |
| Rental parking: Covered and open | 37 | 33 | 32 | 33 | 33 | -3.7% | 3.9% | 30 | 31 | 31 | -2.1% | 4.5% |
| Services rendered: Commission on insurance and garnishee | – | – | – | 1 | 1 | – | – | 1 | 1 | 1 | – | 0.1% |
| Administrative fees | – | 1 | 1 | – | – | – | 0.1% | – | – | – | – | – |
| of which: | | | | | | | | | | | | |
| Required information: Promotion of Access to Information Act (2000) | – | 1 | 1 | – | – | – | 0.1% | – | – | – | – | – |
| Other sales | 174 | 178 | 174 | 158 | 158 | -3.2% | 19.8% | 180 | 193 | 207 | 9.4% | 26.6% |
| of which: | | | | | | | | | | | | |
| Services rendered: Commission on insurance and garnishee | 104 | 103 | 105 | 103 | 103 | -0.3% | 12.0% | 117 | 126 | 135 | 9.4% | 17.3% |
| Service rendered: Transport fees | 70 | 75 | 69 | 55 | 55 | -7.7% | 7.8% | 63 | 67 | 72 | 9.4% | 9.2% |
| Sales of scrap, waste, arms and other used current goods | – | 10 | – | – | – | – | 0.3% | – | – | – | – | – |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | – | 10 | – | – | – | – | 0.3% | – | – | – | – | – |
| Transfers received | 653 | – | – | – | – | -100.0% | 18.9% | – | – | – | – | – |
| Interest, dividends and rent on land | 30 | 32 | 12 | 15 | 15 | -20.6% | 2.6% | 16 | 17 | 18 | 6.3% | 2.4% |
| Interest | 30 | 32 | 12 | 15 | 15 | -20.6% | 2.6% | 16 | 17 | 18 | 6.3% | 2.4% |
| Sales of capital assets | – | 254 | – | – | – | – | 7.4% | – | – | – | – | – |
| Transactions in financial assets and liabilities | 403 | 266 | 326 | 320 | 320 | -7.4% | 38.1% | 365 | 392 | 419 | 9.4% | 53.8% |
| Total | 1 374 | 850 | 621 | 602 | 602 | -24.0% | 100.0% | 677 | 726 | 774 | 8.7% | 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 minister's 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 his 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 his 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 (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Management | 329.3 | 473.6 | 313.1 | 384.3 | 5.3% | 76.2% | 393.0 | 383.2 | 400.4 | 1.4% | 73.5% |
| Support Services to the President | 66.3 | 72.7 | 61.1 | 81.5 | 7.1% | 14.3% | 75.6 | 82.2 | 85.9 | 1.7% | 15.3% |
| Support Services to the Deputy President | 43.6 | 49.5 | 36.3 | 58.7 | 10.5% | 9.5% | 59.5 | 58.6 | 61.3 | 1.4% | 11.2% |
| Total | 439.2 | 595.8 | 410.4 | 524.6 | 6.1% | 100.0% | 528.1 | 524.1 | 547.6 | 1.4% | 100.0% |
| Change to 2021 Budget estimate | | | | 5.9 | | | 2.2 | (4.3) | - | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 421.7 | 577.2 | 389.4 | 508.5 | 6.4% | 96.3% | 514.3 | 509.7 | 532.6 | 1.6% | 97.2% |
| Compensation of employees | 281.9 | 307.5 | 299.4 | 332.6 | 5.7% | 62.0% | 336.5 | 332.3 | 347.2 | 1.4% | 63.5% |
| Goods and services | 139.9 | 269.7 | 90.0 | 175.9 | 7.9% | 34.3% | 177.9 | 177.4 | 185.4 | 1.8% | 33.7% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 5.8 | 5.7 | 5.2 | 8.7 | 14.4% | 1.3% | 11.6 | 12.5 | 13.3 | 15.5% | 2.2% |
| <i>Communication</i> | 4.6 | 6.7 | 6.4 | 11.2 | 34.8% | 1.5% | 10.3 | 11.0 | 11.5 | 1.1% | 2.1% |
| <i>Computer services</i> | 18.7 | 20.8 | 20.7 | 39.2 | 28.1% | 5.0% | 47.7 | 38.6 | 38.5 | -0.7% | 7.7% |
| <i>Legal services</i> | 12.5 | 27.6 | 22.3 | 16.4 | 9.6% | 4.0% | 12.1 | 12.3 | 12.8 | -8.0% | 2.5% |
| <i>Agency and support/outsourced services</i> | 4.6 | 2.5 | 3.2 | 4.6 | 0.4% | 0.8% | 9.3 | 9.7 | 10.1 | 29.7% | 1.6% |
| <i>Travel and subsistence</i> | 57.1 | 81.5 | 9.0 | 54.3 | -1.6% | 10.2% | 43.3 | 45.4 | 49.2 | -3.3% | 9.0% |
| Transfers and subsidies | 1.7 | 1.5 | 3.5 | 3.6 | 27.5% | 0.5% | 0.5 | 0.6 | 0.6 | -44.9% | 0.2% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.1 | - | - |
| Departmental agencies and accounts | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Households | 1.7 | 1.5 | 3.5 | 3.5 | 27.1% | 0.5% | 0.5 | 0.5 | 0.5 | -46.2% | 0.2% |
| Payments for capital assets | 15.2 | 15.9 | 17.5 | 12.5 | -6.3% | 3.1% | 13.2 | 13.8 | 14.4 | 4.8% | 2.5% |
| Machinery and equipment | 15.0 | 15.9 | 17.5 | 12.5 | -5.8% | 3.1% | 13.2 | 13.8 | 14.4 | 4.8% | 2.5% |
| Software and other intangible assets | 0.3 | - | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 0.6 | 1.1 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 439.2 | 595.8 | 410.4 | 524.6 | 6.1% | 100.0% | 528.1 | 524.1 | 547.6 | 1.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 94.4% | 93.2% | 79.3% | 86.8% | - | - | 87.0% | 87.0% | 87.0% | - | - |

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

| Details of transfers and subsidies | | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) |
|--|--|-----------------|---------|---------|-----------------------------------|--|--------------------------------|----------------------------------|---------|---------|--|--------------------------------|
| | | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | 1.7 | 1.5 | 3.5 | 3.5 | 28.1% | 0.5% | 0.5 | 0.5 | 0.5 | -46.2% | 0.2% |
| Employee social benefits | | 1.7 | 1.5 | 3.5 | 3.5 | 28.1% | 0.5% | 0.5 | 0.5 | 0.5 | -46.2% | 0.2% |
| Households | | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | | 0.0 | 0.0 | 0.0 | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| South African Broadcasting Corporation | | - | - | - | 0.0 | - | - | - | - | - | -100.0% | - |
| Provinces and municipalities | | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.1 | - | - |
| Vehicle licences | | 0.0 | 0.0 | 0.0 | - | -100.0% | - | 0.0 | 0.0 | 0.1 | - | - |

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | | |
|---|---|--|------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-------------------------|----------------------------------|------|-----------|-----|-------|--------|
| Number of funded posts | Number of additional posts to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 619 | 57 | 586 | 299.4 | 0.5 | 597 | 332.6 | 0.6 | 616 | 336.5 | 0.5 | 613 | 332.3 | 0.5 | 612 | 347.2 | 0.6 | 0.8% | 100.0% |
| 1 – 6 | 220 | 4 | 218 | 51.0 | 0.2 | 218 | 55.5 | 0.3 | 220 | 57.4 | 0.3 | 220 | 55.5 | 0.3 | 220 | 58.2 | 0.3 | 0.3% | 36.0% |
| 7 – 10 | 184 | 2 | 170 | 72.2 | 0.4 | 170 | 76.6 | 0.5 | 184 | 83.9 | 0.5 | 182 | 81.7 | 0.4 | 182 | 85.5 | 0.5 | 2.3% | 29.5% |
| 11 – 12 | 95 | 2 | 87 | 70.5 | 0.8 | 87 | 73.6 | 0.8 | 96 | 81.2 | 0.8 | 96 | 80.9 | 0.8 | 96 | 84.1 | 0.9 | 3.2% | 15.4% |
| 13 – 16 | 85 | 17 | 76 | 93.3 | 1.2 | 87 | 113.7 | 1.3 | 81 | 100.9 | 1.2 | 79 | 100.9 | 1.3 | 79 | 105.4 | 1.3 | -2.9% | 13.4% |
| Other | 35 | 32 | 35 | 12.3 | 0.4 | 35 | 13.2 | 0.4 | 35 | 13.0 | 0.4 | 35 | 13.4 | 0.4 | 35 | 14.0 | 0.4 | - | 5.7% |

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 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|-------------|--------------|-----------------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Cabinet Services | 20.1 | 30.3 | 88.9 | 53.0 | 38.2% | 100.0% | 53.1 | 53.9 | 56.3 | 2.1% | 100.0% |
| Total | 20.1 | 30.3 | 88.9 | 53.0 | 38.2% | 100.0% | 53.1 | 53.9 | 56.3 | 2.1% | 100.0% |
| Change to 2021 Budget estimate | | | | 0.2 | | | (1.1) | (0.4) | - | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 19.8 | 29.3 | 87.5 | 51.6 | 37.6% | 97.9% | 51.7 | 52.4 | 54.8 | 2.0% | 97.4% |
| Compensation of employees | 14.3 | 15.2 | 13.4 | 18.2 | 8.3% | 31.8% | 18.1 | 17.8 | 18.6 | 0.8% | 33.6% |
| Goods and services | 5.5 | 14.1 | 74.0 | 33.5 | 82.3% | 66.1% | 33.6 | 34.7 | 36.2 | 2.7% | 63.8% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 2.0 | 1.7 | 0.8 | 1.6 | -8.0% | 3.2% | 1.5 | 1.6 | 1.7 | 1.3% | 2.9% |
| <i>Computer services</i> | 0.0 | 9.9 | 72.1 | 27.0 | 925.6% | 56.7% | 27.0 | 27.9 | 29.2 | 2.6% | 51.4% |
| <i>Consumables: Stationery, printing and office supplies</i> | 0.1 | 0.1 | 0.1 | 0.2 | 17.4% | 0.2% | 0.2 | 0.2 | 0.2 | 2.9% | 0.3% |
| <i>Travel and subsistence</i> | 1.9 | 1.7 | 0.4 | 3.4 | 21.7% | 3.9% | 3.5 | 3.5 | 3.7 | 2.7% | 6.5% |
| <i>Operating payments</i> | 0.3 | 0.3 | 0.3 | 0.5 | 21.6% | 0.7% | 0.5 | 0.6 | 0.7 | 7.5% | 1.1% |
| <i>Venues and facilities</i> | 0.1 | - | - | 0.5 | 60.4% | 0.3% | 0.5 | 0.5 | 0.6 | 4.4% | 1.0% |
| Transfers and subsidies | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Households | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |
| Payments for capital assets | 0.2 | 1.1 | 1.4 | 1.3 | 75.4% | 2.1% | 1.4 | 1.5 | 1.5 | 4.9% | 2.6% |
| Machinery and equipment | 0.2 | 1.1 | 1.4 | 1.3 | 75.4% | 2.1% | 1.4 | 1.5 | 1.5 | 4.9% | 2.6% |
| Payments for financial assets | 0.0 | - | - | - | -100.0% | - | - | - | - | - | - |
| Total | 20.1 | 30.3 | 88.9 | 53.0 | 38.2% | 100.0% | 53.1 | 53.9 | 56.3 | 2.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.3% | 4.7% | 17.2% | 8.8% | - | - | 8.7% | 8.9% | 8.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | | | 0.0 | 0.0 | | | | | | -100.0% | - |
| Employee social benefits | - | - | 0.0 | 0.0 | - | - | - | - | - | -100.0% | - |

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

| Executive Support | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Salary level/ Total (%) | | | |
|-------------------|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--|----------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 20 | - | 20 | 13.4 | 0.7 | 28 | 18.2 | 0.7 | 27 | 18.1 | 0.7 | 26 | 17.8 | 0.7 | 26 | 18.6 | 0.7 | -2.5% | 100.0% |
| 1-6 | 8 | - | 8 | 2.6 | 0.3 | 10 | 3.3 | 0.3 | 9 | 3.0 | 0.4 | 8 | 2.6 | 0.3 | 8 | 2.8 | 0.4 | -7.6% | 31.9% |
| 7-10 | 3 | - | 3 | 1.5 | 0.5 | 7 | 3.7 | 0.5 | 7 | 3.8 | 0.5 | 7 | 3.8 | 0.5 | 7 | 4.0 | 0.6 | - | 26.5% |
| 11-12 | 4 | - | 4 | 3.4 | 0.9 | 6 | 5.0 | 0.8 | 6 | 5.1 | 0.9 | 6 | 5.1 | 0.9 | 6 | 5.3 | 0.9 | - | 22.7% |
| 13-16 | 5 | - | 5 | 5.9 | 1.2 | 5 | 6.0 | 1.2 | 5 | 6.1 | 1.2 | 5 | 6.3 | 1.3 | 5 | 6.5 | 1.3 | - | 18.9% |

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

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 | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|-------------|-------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Economy, Trade and Investment | – | 5.4 | 13.1 | 18.9 | – | 57.7% | 17.8 | 16.9 | 17.7 | -2.2% | 69.1% |
| Socioeconomic Impact Assessment System | 5.9 | 7.8 | 5.5 | 8.2 | 11.6% | 42.3% | 7.9 | 7.7 | 8.1 | -0.3% | 30.9% |
| Total | 5.9 | 13.2 | 18.6 | 27.1 | 66.4% | 100.0% | 25.8 | 24.7 | 25.8 | -1.6% | 100.0% |
| Change to 2021 Budget estimate | | | | 6.1 | | | 5.9 | 4.8 | – | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 5.8 | 13.1 | 18.1 | 26.9 | 66.2% | 98.9% | 25.4 | 24.3 | 25.4 | -1.8% | 98.8% |
| Compensation of employees | 5.0 | 10.3 | 15.0 | 19.6 | 57.3% | 77.2% | 19.7 | 18.5 | 19.3 | -0.5% | 74.6% |
| Goods and services | 0.8 | 2.8 | 3.1 | 7.3 | 107.3% | 21.7% | 5.7 | 5.9 | 6.1 | -5.7% | 24.2% |
| of which: | | | | | | | | | | | |
| Catering: Departmental activities | 0.0 | 0.1 | 0.1 | 0.3 | 81.7% | 0.8% | 0.2 | 0.2 | 0.2 | -6.2% | 0.9% |
| Communication | 0.1 | 0.1 | 0.0 | 0.4 | 89.3% | 0.9% | 0.4 | 0.4 | 0.4 | 3.2% | 1.5% |
| Consultants: Business and advisory services | 0.2 | 0.7 | 2.5 | 3.2 | 137.6% | 10.1% | 1.0 | 1.0 | 1.1 | -29.7% | 6.1% |
| Contractors | 0.0 | 0.0 | – | 0.0 | -20.6% | – | 0.2 | 0.2 | 0.2 | 378.9% | 0.6% |
| Operating leases | 0.0 | 0.0 | 0.1 | – | -100.0% | 0.3% | 0.2 | 0.2 | 0.2 | – | 0.7% |
| Travel and subsistence | 0.3 | 1.0 | 0.2 | 3.1 | 125.1% | 7.0% | 3.2 | 3.3 | 3.4 | 3.4% | 12.5% |
| Transfers and subsidies | – | 0.0 | – | 0.0 | – | 0.1% | – | – | – | -100.0% | – |
| Households | – | 0.0 | – | 0.0 | – | 0.1% | – | – | – | -100.0% | – |
| Payments for capital assets | 0.0 | 0.0 | 0.5 | 0.2 | 90.2% | 1.1% | 0.3 | 0.3 | 0.4 | 28.0% | 1.2% |
| Machinery and equipment | 0.0 | 0.0 | 0.5 | 0.2 | 90.2% | 1.1% | 0.3 | 0.3 | 0.4 | 28.0% | 1.2% |
| Total | 5.9 | 13.2 | 18.6 | 27.1 | 66.4% | 100.0% | 25.8 | 24.7 | 25.8 | -1.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 1.3% | 2.1% | 3.6% | 4.5% | – | – | 4.2% | 4.1% | 4.1% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.0 | – | 0.0 | – | 0.1% | – | – | – | -100.0% | – |
| Employee social benefits | – | 0.0 | – | 0.0 | – | 0.1% | – | – | – | -100.0% | – |

Personnel information

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

| Number of posts estimated for 31 March 2022 | | Number and cost ² 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 | | | | | | | | | 2021/22 - 2024/25 | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | | |
| Policy and Research Services | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 20 | – | 20 | 15.0 | 0.8 | 26 | 19.6 | 0.8 | 26 | 19.7 | 0.8 | 24 | 18.5 | 0.8 | 24 | 19.3 | 0.8 | -2.9% | 100.0% |
| 7 – 10 | 6 | – | 6 | 2.9 | 0.5 | 6 | 3.1 | 0.5 | 6 | 3.1 | 0.5 | 6 | 3.1 | 0.5 | 6 | 3.2 | 0.5 | – | 24.2% |
| 11 – 12 | 5 | – | 5 | 3.2 | 0.6 | 10 | 6.6 | 0.7 | 10 | 6.6 | 0.7 | 8 | 5.2 | 0.7 | 8 | 5.4 | 0.7 | -8.0% | 35.5% |
| 13 – 16 | 9 | – | 9 | 9.0 | 1.0 | 10 | 9.9 | 1.0 | 10 | 10.0 | 1.0 | 10 | 10.2 | 1.0 | 10 | 10.7 | 1.1 | – | 40.3% |

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

2. Rand million.

