

# **Estimates of National Expenditure 2023**

## **Vote 1: The Presidency**

**National Treasury  
Republic of South Africa**





# Vote 1

## The Presidency

### Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	530.6	0.6	13.8	544.9	568.4	593.7
Executive Support	50.2	–	1.5	51.7	54.3	56.2
Policy and Research Services	20.3	–	0.3	20.6	21.7	22.9
<b>Subtotal</b>	<b>601.0</b>	<b>0.6</b>	<b>15.6</b>	<b>617.2</b>	<b>644.4</b>	<b>672.8</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	4.2	–	–	4.2	4.4	4.6
Salary of the deputy president	3.6	–	–	3.6	3.8	4.0
<b>Total expenditure estimates</b>	<b>608.9</b>	<b>0.6</b>	<b>15.6</b>	<b>625.1</b>	<b>652.6</b>	<b>681.4</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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of quarterly reports produced 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	– <sup>1</sup>	4	4	4	4	4	4
Number of reviews conducted 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	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	1	1	1	1
Number of quarterly reports produced on the implementation of the Operation Vulindlela economic reform programme per year	Administration	Priority 2: Economic transformation and job creation	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	4	4	4	4
Number of socioeconomic impact assessment reports developed per year	Policy and Research Services	Priority 1: A capable, ethical and developmental state	– <sup>1</sup>	2	2	2	2	2	2

**Table 1.1 Performance indicators by programme and related priority (continued)**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	12	12	12	12
Number of reports produced on the work of the National Anti-corruption Advisory Council per year	Administration		1	2	2	2			
Number of facilitated interventions in selected hotspot municipalities with governance challenges and service delivery failures in identified provinces as part of intergovernmental coordination and collaboration per year	Administration	Priority 1: A capable, ethical and developmental state	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	3	3	3	3
Number of quarterly reports produced on the implementation of the annual legislative programme per year	Executive Support		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	4	4	4	4

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to provide support to the president and deputy president in the execution of their responsibilities, as outlined in chapter 5 of the Constitution. Accordingly, over the MTEF period, the department will focus on enhancing leadership and partnerships through stakeholder engagements to promote the country's social transformation agenda, facilitating economic growth and job creation, and operationalising the e-Cabinet system.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R626 million in 2022/23 to R681.4 million in 2025/26, with compensation of employees accounting for an estimated 62.5 per cent (R1.2 billion) of this spending. To provide technical and administrative support to the president, deputy president and management, the *Administration* programme receives 86.9 per cent of the department's total allocation.

### *Enhancing leadership and partnerships*

The district development model is a department initiative aimed at improving coherence and integrated planning in South Africa's 44 districts and 8 metros to improve service delivery. To enhance coordination between spheres of government, over the medium term, the department will continue to provide leadership and play a coordinating role through its oversight of the model and, through the presidential imbizo, oversee its implementation. The department plans to produce 1 report per year over the MTEF period on oversight visits.

Over the medium term, the department will continue to strengthen partnerships among government departments, civil society and the private sector through a number of engagements. For example, the office of the deputy president, working with the South African National AIDS Council and other stakeholders, will continue to support the goals of the national strategic plan for HIV, TB and sexually transmitted infections by ensuring that meetings take place with stakeholders and that responses to these epidemics are well coordinated.

The department intends to have 12 engagements with partners and stakeholders each year over the medium term to promote the country's social transformation agenda. This includes continuing to work with provincial governments to expedite the profiling of military veterans to recognise their contribution to South Africa's democracy, and ensure that they are provided with support and benefits – such as education, housing and pensions – to lead their lives with dignity, as required in terms of the Military Veterans Act (2011).

Allocations of R291.7 million in the *Support Services to the President* subprogramme and R187.7 million in the *Support Services to the Deputy President* subprogramme, both in the *Administration* programme, are intended to support these activities.

### **Facilitating economic growth and job creation initiatives**

Government recognises that employment creation and job retention are paramount to rebuilding and enhancing South Africa's economy. In this regard, the department leads South Africa's economic recovery and reconstruction plan by facilitating and coordinating the Operation Vulindlela economic reform programme and the presidential employment initiative, which are aimed at accelerating and facilitating investment, trade promotion, economic growth and job creation. This entails providing young people with business skills and access to market and network opportunities, and driving progress on the recovery agenda.

To advance government's efforts, additional funding amounting to R9 million over the MTEF period is allocated to the project management office in the *Support Services to the President* subprogramme in the *Administration* programme. These funds will be used to employ 3 additional personnel to support the president in leading South Africa's economic recovery and reconstruction plan. As such, spending in the subprogramme is expected to increase at an average annual rate of 9.6 per cent, from R77.1 million in 2022/23 to R101.4 million in 2025/26.

### **Operationalising the e-Cabinet system**

The e-Cabinet system is a tool for streamlining Cabinet's decision-making processes and ensuring that it adopts an integrated approach to governance. The system provides 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 continue to provide training to all users, including executives and limited support staff who communicate, manage, capture and distribute classified information for the overall optimal functioning of Cabinet and its committees. For activities involving the procurement of software licensing, training, security and maintenance of the system, R83.9 million over the MTEF period is allocated in the *Cabinet Services* subprogramme in the *Executive Support* programme. Expenditure in the subprogramme is set to increase at an average annual rate of 1.6 per cent, from R53.6 million in 2022/23 to R56.2 million in 2025/26.

## **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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme 1	595.8	410.4	446.5	538.3	-3.3%	85.9%	544.9	568.4	593.7	3.3%	86.9%
Programme 2	30.3	88.9	54.6	53.6	20.9%	9.8%	51.7	54.3	56.2	1.6%	8.3%
Programme 3	13.2	18.6	17.1	26.4	26.0%	3.2%	20.6	21.7	22.9	-4.6%	3.5%
<b>Subtotal</b>	<b>639.3</b>	<b>517.8</b>	<b>518.2</b>	<b>618.3</b>	<b>-1.1%</b>	<b>98.9%</b>	<b>617.2</b>	<b>644.4</b>	<b>672.8</b>	<b>2.9%</b>	<b>98.7%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>7.7</b>	<b>20.9%</b>	<b>1.1%</b>	<b>7.9</b>	<b>8.2</b>	<b>8.6</b>	<b>3.7%</b>	<b>1.3%</b>
Salary of the president	2.9	2.9	2.9	4.2	13.0%	0.6%	4.2	4.4	4.6	3.7%	0.7%
Salary of the deputy president	2.8	2.8	2.8	3.5	7.9%	0.5%	3.6	3.8	4.0	3.7%	0.6%
<b>Total</b>	<b>645.0</b>	<b>523.5</b>	<b>523.9</b>	<b>626.0</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>625.1</b>	<b>652.6</b>	<b>681.4</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				11.4			14.6	14.7	14.9		

**Table 1.2 Vote expenditure trends and estimates by programme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
<b>Current payments</b>	<b>625.3</b>	<b>500.6</b>	<b>502.9</b>	<b>608.0</b>	<b>-0.9%</b>	<b>96.5%</b>	<b>608.9</b>	<b>635.8</b>	<b>663.8</b>	<b>3.0%</b>	<b>97.3%</b>
Compensation of employees	338.7	333.5	339.3	390.9	4.9%	60.5%	390.9	408.0	425.8	2.9%	62.5%
Goods and services <sup>1</sup>	286.6	167.1	163.6	217.2	-8.8%	36.0%	218.0	227.7	237.9	3.1%	34.8%
<i>of which:</i>											
<i>Audit costs: External</i>	5.7	5.2	6.9	11.6	26.9%	1.3%	12.5	13.0	13.6	5.4%	2.0%
<i>Communication</i>	6.8	6.5	6.7	10.9	16.8%	1.3%	11.8	12.3	12.9	5.8%	1.9%
<i>Computer services</i>	30.7	92.8	66.4	74.9	34.6%	11.4%	65.8	68.7	71.7	-1.4%	10.9%
<i>Legal services</i>	27.6	22.3	19.7	12.1	-24.1%	3.5%	12.3	12.8	13.4	3.4%	2.0%
<i>Agency and support/outsourced services</i>	2.7	3.2	2.4	9.3	51.2%	0.8%	17.3	17.4	18.2	25.2%	2.4%
<i>Travel and subsistence</i>	84.2	9.6	28.5	50.0	-15.9%	7.4%	48.1	50.9	53.3	2.2%	7.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.6</b>	<b>3.5</b>	<b>2.1</b>	<b>3.0</b>	<b>25.1%</b>	<b>0.4%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-41.1%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	79.2%	0.0%	0.0	0.1	0.1	4.2%	0.0%
Foreign governments and international organisations	-	-	0.5	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Households	1.5	3.5	1.6	3.0	24.7%	0.4%	0.5	0.5	0.6	-42.5%	0.2%
<b>Payments for capital assets</b>	<b>17.0</b>	<b>19.3</b>	<b>17.7</b>	<b>14.9</b>	<b>-4.2%</b>	<b>3.0%</b>	<b>15.6</b>	<b>16.3</b>	<b>17.0</b>	<b>4.5%</b>	<b>2.5%</b>
Machinery and equipment	17.0	19.3	17.7	14.9	-4.2%	3.0%	15.6	16.3	17.0	4.5%	2.5%
<b>Payments for financial assets</b>	<b>1.1</b>	<b>-</b>	<b>1.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>645.0</b>	<b>523.5</b>	<b>523.9</b>	<b>626.0</b>	<b>-1.0%</b>	<b>100.0%</b>	<b>625.1</b>	<b>652.6</b>	<b>681.4</b>	<b>2.9%</b>	<b>100.0%</b>

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**

	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 537</b>	<b>3 526</b>	<b>1 601</b>	<b>3 000</b>	<b>25.0%</b>	<b>94.5%</b>	<b>522</b>	<b>545</b>	<b>569</b>	<b>-42.5%</b>	<b>95.9%</b>
Employee social benefits	1 537	3 526	1 601	3 000	25.0%	94.5%	522	545	569	-42.5%	95.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>10</b>	<b>20</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	10	20	10	-	-100.0%	0.4%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>8</b>	<b>3</b>	<b>4</b>	<b>46</b>	<b>79.2%</b>	<b>0.6%</b>	<b>48</b>	<b>50</b>	<b>52</b>	<b>4.2%</b>	<b>4.1%</b>
Vehicle licences	8	3	4	46	79.2%	0.6%	48	50	52	4.2%	4.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>463</b>	<b>-</b>	<b>-</b>	<b>4.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign government and international organisations	-	-	463	-	-	4.5%	-	-	-	-	-
<b>Total</b>	<b>1 555</b>	<b>3 549</b>	<b>2 078</b>	<b>3 046</b>	<b>25.1%</b>	<b>100.0%</b>	<b>570</b>	<b>595</b>	<b>621</b>	<b>-41.1%</b>	<b>100.0%</b>

## Personnel information

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

Programmes		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					2022/23 - 2025/26						
		2021/22		2022/23		2023/24		2024/25		2025/26									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>The Presidency</b>		<b>654</b>	<b>339.3</b>	<b>0.5</b>	<b>605</b>	<b>353.5</b>	<b>0.6</b>	<b>681</b>	<b>390.9</b>	<b>0.6</b>	<b>671</b>	<b>408.0</b>	<b>0.6</b>	<b>683</b>	<b>425.8</b>	<b>0.6</b>	<b>4.1%</b>	<b>100.0%</b>	
Salary level		654	339.3	0.5	605	353.5	0.6	681	390.9	0.6	671	408.0	0.6	683	425.8	0.6	4.1%	100.0%	
1 – 6	204	1	221	56.1	0.3	206	55.4	0.3	205	53.4	0.3	202	55.7	0.3	204	57.8	0.3	-0.3%	31.0%
7 – 10	190	–	184	79.0	0.4	190	86.8	0.5	246	112.8	0.5	244	118.9	0.5	246	122.4	0.5	9.0%	35.1%
11 – 12	140	1	107	87.9	0.8	116	100.8	0.9	139	121.3	0.9	138	127.9	0.9	142	133.5	0.9	6.9%	20.3%
13 – 16	95	13	85	114.3	1.3	68	108.5	1.6	65	101.5	1.6	61	103.5	1.7	65	110.0	1.7	-1.0%	9.8%
Other	25	25	25	1.9	0.1	25	2.0	0.1	25	2.0	0.1	25	2.1	0.1	25	2.1	0.1	–	3.8%
<b>Programme</b>	<b>654</b>	<b>40</b>	<b>622</b>	<b>339.3</b>	<b>0.5</b>	<b>605</b>	<b>353.5</b>	<b>0.6</b>	<b>681</b>	<b>390.9</b>	<b>0.6</b>	<b>671</b>	<b>408.0</b>	<b>0.6</b>	<b>683</b>	<b>425.8</b>	<b>0.6</b>	<b>4.1%</b>	<b>100.0%</b>
Programme 1	617	39	586	304.2	0.5	568	316.2	0.6	644	352.1	0.5	635	367.0	0.6	646	383.3	0.6	4.4%	94.5%
Programme 2	20	–	20	14.7	0.7	20	14.7	0.7	20	15.5	0.8	20	16.5	0.8	20	16.8	0.8	0.6%	3.1%
Programme 3	15	1	14	14.7	1.0	14	14.9	1.1	14	15.4	1.1	14	16.3	1.1	15	17.1	1.2	1.5%	2.2%
Direct charges	2	–	2	5.7	2.9	3	7.7	3.0	2	7.9	3.9	2	8.2	4.1	2	8.6	4.3	-8.2%	0.3%

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 (%)
	2019/20	2020/21	2021/22					2022/23	2024/25	2025/26		
<b>Departmental receipts</b>	<b>850</b>	<b>621</b>	<b>807</b>	<b>969</b>	<b>854</b>	<b>0.2%</b>	<b>100.0%</b>	<b>665</b>	<b>714</b>	<b>752</b>	<b>-4.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>288</b>	<b>283</b>	<b>264</b>	<b>302</b>	<b>254</b>	<b>-4.1%</b>	<b>34.8%</b>	<b>255</b>	<b>262</b>	<b>270</b>	<b>2.1%</b>	<b>34.9%</b>
Sales by market establishments of which:	109	108	107	118	107	-0.6%	13.8%	108	108	108	0.3%	14.4%
Rental dwellings	76	76	76	87	76	–	9.7%	76	76	76	–	10.2%
Rental parking:	33	32	31	31	31	-2.1%	4.1%	32	32	32	1.1%	4.3%
Covered and open Administrative fees of which:	1	1	–	–	1	–	0.1%	1	1	1	–	0.1%
Required information: Promotion of Access to Information Act (2000)	1	1	–	–	1	–	0.1%	1	1	1	–	0.1%
Other sales of which:	178	174	157	184	146	-6.4%	20.9%	146	153	161	3.3%	20.3%
Services rendered: Commission on insurance and garnishee	103	105	103	119	95	-2.7%	13.0%	95	100	105	3.4%	13.2%
Service rendered: Transport fees	75	69	54	65	51	-12.1%	8.0%	51	53	56	3.2%	7.1%
Sales of scrap, waste, arms and other used current goods of which:	10	–	–	–	–	<b>-100.0%</b>	<b>0.3%</b>	–	–	–	–	–
Sales: Scrap	10	–	–	–	–	<b>-100.0%</b>	<b>0.3%</b>	–	–	–	–	–
Interest, dividends and rent on land	32	12	37	30	30	-2.1%	3.5%	30	32	32	2.2%	4.2%
Interest	32	12	37	30	30	-2.1%	3.5%	30	32	32	2.2%	4.2%
Sales of capital assets	254	–	204	–	–	<b>-100.0%</b>	<b>14.6%</b>	–	–	–	–	–
Transactions in financial assets and liabilities	266	326	302	637	570	28.9%	46.7%	380	420	450	-7.6%	61.0%
<b>Total</b>	<b>850</b>	<b>621</b>	<b>807</b>	<b>969</b>	<b>854</b>	<b>0.2%</b>	<b>100.0%</b>	<b>665</b>	<b>714</b>	<b>752</b>	<b>-4.2%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Objectives

- Lead government programmes through leadership and coordination 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 in efforts 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 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

- *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.

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20 - 2022/23	Average: Expenditure/ Total (%)	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average: Expenditure/ Total (%)
R million											
Management	473.6	313.1	334.3	400.4	-5.4%	76.4%	391.6	408.9	427.0	2.2%	72.5%
Support Services to the President	72.7	61.1	70.5	77.1	2.0%	14.1%	93.4	96.9	101.4	9.6%	16.4%
Support Services to the Deputy President	49.5	36.3	41.8	60.8	7.1%	9.5%	59.9	62.5	65.3	2.4%	11.1%
<b>Total</b>	<b>595.8</b>	<b>410.4</b>	<b>446.5</b>	<b>538.3</b>	<b>-3.3%</b>	<b>100.0%</b>	<b>544.9</b>	<b>568.4</b>	<b>593.7</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				10.2			20.9	20.8	21.6		



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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
R million											
<b>Current payments</b>	<b>577.2</b>	<b>389.4</b>	<b>427.3</b>	<b>522.2</b>	<b>-3.3%</b>	<b>96.2%</b>	<b>530.6</b>	<b>553.4</b>	<b>578.0</b>	<b>3.4%</b>	<b>97.3%</b>
Compensation of employees	307.5	299.4	304.2	344.4	3.9%	63.1%	352.1	367.0	383.3	3.6%	64.4%
Goods and services	269.7	90.0	123.1	177.9	-13.0%	33.2%	178.4	186.4	194.7	3.1%	32.8%
of which:											
<i>Audit costs: External</i>	5.7	5.2	6.9	11.6	26.9%	1.5%	12.5	13.0	13.6	5.4%	2.3%
<i>Communication</i>	6.7	6.4	6.5	10.3	15.6%	1.5%	11.4	11.9	12.4	6.4%	2.1%
<i>Computer services</i>	20.8	20.7	30.0	47.7	31.8%	6.0%	37.9	39.6	41.4	-4.7%	7.4%
<i>Legal services</i>	27.6	22.3	19.7	12.1	-24.1%	4.1%	12.3	12.8	13.4	3.4%	2.3%
<i>Agency and support/outsourced services</i>	2.5	3.2	2.4	9.3	54.0%	0.9%	17.3	17.4	18.2	25.2%	2.8%
<i>Travel and subsistence</i>	81.5	9.0	27.2	43.3	-19.0%	8.1%	42.7	45.2	47.3	2.9%	7.9%
<b>Transfers and subsidies</b>	<b>1.5</b>	<b>3.5</b>	<b>2.0</b>	<b>2.9</b>	<b>23.1%</b>	<b>0.5%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-40.0%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	79.2%	-	0.0	0.1	0.1	4.2%	-
Foreign governments and international organisations	-	-	0.5	-	-	-	-	-	-	-	-
Households	1.5	3.5	1.5	2.8	22.6%	0.5%	0.5	0.5	0.6	-41.4%	0.2%
<b>Payments for capital assets</b>	<b>15.9</b>	<b>17.5</b>	<b>16.1</b>	<b>13.2</b>	<b>-6.0%</b>	<b>3.1%</b>	<b>13.8</b>	<b>14.4</b>	<b>15.1</b>	<b>4.5%</b>	<b>2.5%</b>
Machinery and equipment	15.9	17.5	16.1	13.2	-6.0%	3.1%	13.8	14.4	15.1	4.5%	2.5%
<b>Payments for financial assets</b>	<b>1.1</b>	<b>-</b>	<b>1.2</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>595.8</b>	<b>410.4</b>	<b>446.5</b>	<b>538.3</b>	<b>-3.3%</b>	<b>100.0%</b>	<b>544.9</b>	<b>568.4</b>	<b>593.7</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>93.2%</b>	<b>79.3%</b>	<b>86.2%</b>	<b>87.1%</b>	<b>-</b>	<b>-</b>	<b>88.3%</b>	<b>88.2%</b>	<b>88.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1.5</b>	<b>3.5</b>	<b>1.5</b>	<b>2.8</b>	<b>22.9%</b>	<b>0.5%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>-41.4%</b>	<b>0.2%</b>
Employee social benefits	1.5	3.5	1.5	2.8	22.9%	0.5%	0.5	0.5	0.6	-41.4%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-

## Personnel information

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

Administration	Number of posts estimated for 31 March 2023		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										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Salary level</b>	<b>617</b>	<b>39</b>	<b>586</b>	<b>304.2</b>	<b>0.5</b>	<b>568</b>	<b>316.2</b>	<b>0.6</b>	<b>644</b>	<b>352.1</b>	<b>0.5</b>	<b>635</b>	<b>367.0</b>	<b>0.6</b>	<b>646</b>	<b>383.3</b>	<b>0.6</b>	<b>4.4%</b>	<b>100.0%</b>
1 – 6	197	1	214	54.1	0.3	199	53.2	0.3	198	51.3	0.3	195	53.5	0.3	197	55.6	0.3	-0.3%	31.6%
7 – 10	180	-	175	74.4	0.4	179	80.7	0.5	237	107.9	0.5	235	113.7	0.5	237	117.2	0.5	9.9%	35.7%
11 – 12	133	1	100	81.2	0.8	111	94.8	0.9	131	112.7	0.9	130	118.8	0.9	133	123.7	0.9	6.4%	20.2%
13 – 16	82	12	72	92.6	1.3	55	85.5	1.6	53	78.2	1.5	49	78.9	1.6	53	84.8	1.6	-0.9%	8.5%
Other	25	25	25	1.9	0.1	25	2.0	0.1	25	2.0	0.1	25	2.1	0.1	25	2.1	0.1	-	4.0%

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 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 the implementation of the strategic agenda of government

- 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 the executive decision-making system of government.

### 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 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Cabinet Services	30.3	88.9	54.6	53.6	20.9%	100.0%	51.7	54.3	56.2	1.6%	100.0%
<b>Total</b>	<b>30.3</b>	<b>88.9</b>	<b>54.6</b>	<b>53.6</b>	<b>20.9%</b>	<b>100.0%</b>	<b>51.7</b>	<b>54.3</b>	<b>56.2</b>	<b>1.6%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				0.5			(2.2)	(2.0)	(2.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>29.3</b>	<b>87.5</b>	<b>53.4</b>	<b>52.1</b>	<b>21.2%</b>	<b>97.7%</b>	<b>50.2</b>	<b>52.8</b>	<b>54.6</b>	<b>1.6%</b>	<b>97.2%</b>
Compensation of employees	15.2	13.4	14.7	18.5	6.7%	27.2%	15.5	16.5	16.8	-3.2%	31.2%
Goods and services	14.1	74.0	38.7	33.6	33.6%	70.5%	34.7	36.2	37.8	4.1%	66.0%
of which:											
Catering: Departmental activities	1.7	0.8	0.3	1.5	-4.2%	1.9%	1.6	1.7	1.7	4.1%	3.0%
Computer services	9.9	72.1	36.4	27.0	39.8%	64.0%	27.8	29.1	30.4	4.0%	53.0%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	0.2	47.2%	0.2%	0.3	0.3	0.3	29.0%	0.5%
Travel and subsistence	1.7	0.4	0.8	3.5	26.4%	2.8%	3.5	3.7	3.9	3.3%	6.7%
Operating payments	0.3	0.3	0.3	0.5	15.6%	0.6%	0.6	0.7	0.7	11.3%	1.2%
Venues and facilities	–	–	0.0	0.5	–	0.2%	0.5	0.6	0.6	3.5%	1.0%
Transfers and subsidies	–	0.0	–	0.2	–	0.1%	–	–	–	-100.0%	0.1%
Households	–	0.0	–	0.2	–	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	1.1	1.4	1.3	1.4	9.8%	2.2%	1.5	1.5	1.6	4.4%	2.8%
Machinery and equipment	1.1	1.4	1.3	1.4	9.8%	2.2%	1.5	1.5	1.6	4.4%	2.8%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>30.3</b>	<b>88.9</b>	<b>54.6</b>	<b>53.6</b>	<b>20.9%</b>	<b>100.0%</b>	<b>51.7</b>	<b>54.3</b>	<b>56.2</b>	<b>1.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.7%	17.2%	10.5%	8.7%	–	–	8.4%	8.4%	8.4%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	–	0.0	–	0.2	–	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	–	0.0	–	0.2	–	0.1%	–	–	–	-100.0%	0.1%

### Personnel information

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

Salary level	Number of posts estimated for 31 March 2023	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/ Total (%)
			Actual		Revised estimate			Medium-term expenditure estimate						2022/23 - 2025/26					
			2021/22	Unit cost	2022/23		2023/24		2024/25		2025/26								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Executive Support	20	–	20	14.7	0.7	20	14.7	0.7	20	15.5	0.8	20	16.5	0.8	20	16.8	0.8	0.6%	100.0%
1–6	7	–	7	2.1	0.3	7	2.2	0.3	7	2.1	0.3	7	2.2	0.3	7	2.3	0.3	–	34.7%
7–10	4	–	4	1.7	0.4	5	2.4	0.5	4	1.8	0.5	4	1.9	0.5	4	2.0	0.5	-7.6%	21.2%
11–12	4	–	4	3.6	0.9	3	2.6	0.9	4	4.0	0.9	4	4.3	1.0	4	4.3	1.0	15.0%	19.3%
13–16	5	–	5	7.3	1.5	5	7.6	1.5	5	7.6	1.5	5	8.1	1.6	5	8.2	1.6	–	24.8%

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 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 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22	2022/23		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million												
Economy, Trade and Investment	5.4	13.1	10.8	18.2	50.4%	63.1%	12.7	13.5	14.3	-7.9%	64.0%	
Socioeconomic Impact Assessment System	7.8	5.5	6.3	8.1	1.4%	36.9%	7.9	8.3	8.7	2.1%	36.0%	
<b>Total</b>	<b>13.2</b>	<b>18.6</b>	<b>17.1</b>	<b>26.4</b>	<b>26.0%</b>	<b>100.0%</b>	<b>20.6</b>	<b>21.7</b>	<b>22.9</b>	<b>-4.6%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				0.6			(4.0)	(4.0)	(4.0)			
<b>Economic classification</b>	<b>13.1</b>	<b>18.1</b>	<b>16.5</b>	<b>26.0</b>	<b>25.5%</b>	<b>98.1%</b>	<b>20.3</b>	<b>21.4</b>	<b>22.5</b>	<b>-4.7%</b>	<b>98.4%</b>	
<b>Current payments</b>												
Compensation of employees	10.3	15.0	14.7	20.3	25.3%	80.2%	15.4	16.3	17.1	-5.5%	75.4%	
Goods and services	2.8	3.1	1.8	5.7	26.4%	17.9%	4.9	5.1	5.4	-1.8%	23.0%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	0.1	0.1	0.0	0.2	15.5%	0.6%	0.4	0.4	0.4	23.6%	1.4%	
<i>Communication</i>	0.1	0.0	0.1	0.4	57.1%	0.8%	0.2	0.2	0.2	-14.3%	1.2%	
<i>Consultants: Business and advisory services</i>	0.7	2.5	0.9	1.0	14.7%	6.7%	1.3	1.4	1.4	11.9%	5.6%	
<i>Contractors</i>	0.0	–	–	0.2	365.3%	0.3%	0.2	0.2	0.2	3.4%	0.9%	
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.0	0.0	0.2	173.6%	0.3%	0.4	0.4	0.4	36.5%	1.5%	
<i>Travel and subsistence</i>	1.0	0.2	0.5	3.2	49.0%	6.5%	1.9	2.0	2.2	-11.8%	10.1%	
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>–</b>	<b>0.1</b>	<b>0.0</b>	<b>15.4%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
Households	0.0	–	0.1	0.0	15.4%	0.2%	–	–	–	-100.0%	–	
<b>Payments for capital assets</b>	<b>0.0</b>	<b>0.5</b>	<b>0.4</b>	<b>0.3</b>	<b>180.5%</b>	<b>1.7%</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>4.4%</b>	<b>1.5%</b>	
Machinery and equipment	0.0	0.5	0.4	0.3	180.5%	1.7%	0.3	0.4	0.4	4.4%	1.5%	
<b>Total</b>	<b>13.2</b>	<b>18.6</b>	<b>17.1</b>	<b>26.4</b>	<b>26.0%</b>	<b>100.0%</b>	<b>20.6</b>	<b>21.7</b>	<b>22.9</b>	<b>-4.6%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>2.1%</b>	<b>3.6%</b>	<b>3.3%</b>	<b>4.3%</b>	<b>–</b>	<b>–</b>	<b>3.3%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>–</b>	<b>–</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.0</b>	<b>–</b>	<b>0.1</b>	<b>0.0</b>	<b>15.4%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	
Employee social benefits	0.0	–	0.1	0.0	15.4%	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 2023		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											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
Policy and Research Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	1.5%	100.0%	
Salary level	15	1	14	14.7	1.0	14	14.9	1.1	14	15.4	1.1	14	16.3	1.1	15	17.1	1.2		
7 – 10	6	–	5	2.9	0.6	6	3.7	0.6	5	3.0	0.6	5	3.2	0.6	5	3.3	0.7	-5.2%	36.5%
11 – 12	3	–	3	3.1	1.0	3	3.4	1.1	4	4.6	1.1	4	4.8	1.1	5	5.5	1.2	13.9%	28.6%
13 – 16	6	1	6	8.6	1.4	5	7.8	1.6	5	7.8	1.6	5	8.3	1.7	5	8.4	1.7	–	34.9%

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

2. Rand million.