

## THE PRESIDENCY

### Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	517.9	0.6	14.8	533.2	555.1	581.9
Executive Support	49.5	–	1.4	50.9	52.6	55.1
Policy and Research Services	20.0	–	0.4	20.4	21.4	22.5
<b>Subtotal</b>	<b>587.4</b>	<b>0.6</b>	<b>16.5</b>	<b>604.5</b>	<b>629.1</b>	<b>659.5</b>
<b>Direct charge against the National Revenue Fund</b>						
Salary of the president	4.2	–	–	4.2	4.3	4.5
Salary of the deputy president	3.6	–	–	3.6	3.7	3.9
<b>Total expenditure estimates</b>	<b>595.1</b>	<b>0.6</b>	<b>16.5</b>	<b>612.2</b>	<b>637.1</b>	<b>667.9</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 outcome

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of quarterly reports produced per year on the implementation of the Cabinet and forum of South African directors-general programme	Executive Support		4	4	4	4	4	4	4
Number of facilitated interventions in selected 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>	4	3	3	3	3

Table 1.1 Performance indicators by programme and related outcome(continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of dashboards tracking progress on the implementation of Operation Vulindlela reforms per year	Administration	Priority 2: Economic transformation and job creation	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	2	4	4	4
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	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	2	2	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	- <sup>1</sup>	- <sup>1</sup>	24	8	8	8	8
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		4	4	4	4	4	4	4
Percentage of socioeconomic impact assessment system reports received from departments analysed and feedback provided to respective departments	Policy and Research Services	Priority 1: A capable, ethical and developmental state	100%	100%	100%	100%	80%	80%	80%
Percentage of interventions initiated within 14 days of receipt of departments' progress reports on commitments made in the State of the Nation Address	Policy and Research Services		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	60%	60%	60%	60%

1. No historical data available.

## Expenditure overview

The department provides support to the president and deputy president in the execution of their responsibilities as outlined in chapter 5 of the Constitution. As such, over the period ahead, the department will focus on enhancing leadership and partnerships through stakeholder engagements to promote the country's social transformation agenda; strengthening governance, state capacity and service delivery through leadership and coordination; and coordinating government policies, legislation and programmes.

The department's total budget over the medium term is R1.9 billion, of which 87.1 per cent (R1.7 billion) is in the *Administration* programme to provide technical and administrative support to the president, deputy president and management. Compensation of employees accounts for an estimated 63.7 per cent (R1.2 billion) of the department's budget over the period ahead.

### Enhancing leadership and partnerships

In partnership with the South African National AIDS Council, the office of the deputy president has continued to

lead nationwide initiatives targeted at improving South Africa's health results, particularly reducing the spread of HIV/AIDS, TB and sexually transmitted infections. In March 2023, the deputy president presented the 2023-2028 national strategic plan for HIV, TB and sexually transmitted infections. The department will oversee the implementation of the plan. Funding for these activities is within the *Support Services to the Deputy President* subprogramme's allocation of R183.8 million over the MTEF period.

The department will continue to promote national unity and accelerate social transformation through the commemoration of national days and days of significance such as Freedom Day, Day of Reconciliation and Human Rights Day. To achieve this, R285.1 million is allocated over the MTEF period in the *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme is set to increase at an average annual rate of 5.6 per cent, from R84.4 million in 2023/24 to R99.4 million in 2026/27.

### ***Strengthening governance, state capacity and service delivery***

The department will continue to provide support to the National Prosecuting Authority's investigating directorate, the Special Investigating Unit and its special tribunal, the anti-corruption task team's fusion centre and all state entities involved in fighting corruption. This includes the department's oversight of other departments' implementation of referrals by the Special Investigating Unit and recommendations of the state capture commission. To carry out these activities, R1.2 billion is allocated over the period ahead in the *Management* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to decrease at an average annual rate of 2.1 per cent, from R445.6 million in 2023/24 to R418.5 million in 2026/27, due to a one-off additional allocation in 2023/24 for the appointment of a new minister.

The district development model is a department initiative aimed at improving service delivery by enhancing coherence and integrated planning in South Africa's 44 districts and 8 metros. To enhance coordination between the spheres of government, 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 2 reports per year on annual oversight visits by the president. These activities are funded through the *Support Services to the President* subprogramme, which has a budget of R285.1 million over the period ahead.

### ***Coordinating government policies, legislation and programmes***

To improve legislative and executive accountability, and to ensure that government business is dealt with and synchronised properly, the deputy president is responsible for managing the affairs of the executive in Parliament, setting the agenda for parliamentary business initiated by the executive within the timeframe allocated, and performing any function provided for by the joint rules or resolutions adopted in the National Assembly or the National Council of Provinces. Over the medium term, the department will continue to support the deputy president in monitoring the implementation of the annual legislative and Cabinet programme. This entails prioritising legislation in Parliament, including bills with Constitutional Court deadlines. Part of the department's coordination imperative also entails ensuring executive accountability to Parliament, building relations between the executive and leaders of opposition parties, and enhancing the electorate's participation in policy and law-making processes. These activities are carried out in the *Support Services to the Deputy President* subprogramme.

## 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 (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Programme 1	410.4	446.5	475.4	589.9	12.9%	84.1%	533.2	555.1	581.9	-0.5%	86.7%
Programme 2	88.9	54.6	51.2	66.7	-9.1%	11.4%	50.9	52.6	55.1	-6.1%	8.6%
Programme 3	18.6	17.1	16.0	19.7	2.0%	3.1%	20.4	21.4	22.5	4.5%	3.2%
<b>Subtotal</b>	<b>517.8</b>	<b>518.2</b>	<b>542.7</b>	<b>676.3</b>	<b>9.3%</b>	<b>98.6%</b>	<b>604.5</b>	<b>629.1</b>	<b>659.5</b>	<b>-0.8%</b>	<b>98.5%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>5.7</b>	<b>5.7</b>	<b>5.9</b>	<b>14.1</b>	<b>35.2%</b>	<b>1.4%</b>	<b>7.7</b>	<b>8.0</b>	<b>8.4</b>	<b>-15.8%</b>	<b>1.5%</b>
Salary of the deputy president	2.8	2.8	3.0	9.8	51.6%	0.8%	3.6	3.7	3.9	-26.7%	0.8%
Salary of the president	2.9	2.9	2.9	4.2	13.8%	0.6%	4.2	4.3	4.5	2.3%	0.7%
<b>Total</b>	<b>523.5</b>	<b>523.9</b>	<b>548.6</b>	<b>690.3</b>	<b>9.7%</b>	<b>100.0%</b>	<b>612.2</b>	<b>637.1</b>	<b>667.9</b>	<b>-1.1%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			(40.4)	(44.3)	(44.7)		
Economic classification											
<b>Current payments</b>	<b>500.6</b>	<b>502.9</b>	<b>520.7</b>	<b>657.9</b>	<b>9.5%</b>	<b>95.4%</b>	<b>595.1</b>	<b>619.3</b>	<b>649.3</b>	<b>-0.4%</b>	<b>96.7%</b>
Compensation of employees	333.5	339.3	342.0	391.0	5.4%	61.5%	387.8	406.8	427.6	3.0%	61.9%
Goods and services <sup>1</sup>	167.1	163.6	178.7	267.0	16.9%	34.0%	207.3	212.5	221.7	-6.0%	34.8%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	5.2	6.9	6.1	12.5	33.7%	1.3%	11.4	11.8	12.3	-0.4%	1.8%
Communication	6.5	6.7	6.0	11.8	22.1%	1.4%	9.6	9.7	10.1	-5.0%	1.6%
Computer services	92.8	66.4	53.4	74.3	-7.2%	12.5%	65.9	68.0	71.3	-1.4%	10.7%
Legal services	22.3	19.7	21.4	12.3	-18.1%	3.3%	12.4	12.9	13.5	3.3%	2.0%
Agency and support/outsourced services	3.2	2.4	7.3	17.3	75.6%	1.3%	11.0	11.4	12.3	-10.8%	2.0%
Travel and subsistence	9.6	28.5	54.9	88.6	109.6%	7.9%	52.5	53.4	55.0	-14.7%	9.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>3.5</b>	<b>2.1</b>	<b>1.3</b>	<b>7.8</b>	<b>30.3%</b>	<b>0.6%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-57.4%</b>	<b>0.4%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	152.0%	0.0%	0.0	0.0	0.0	-7.5%	0.0%
Households	3.5	1.6	1.3	7.8	30.0%	0.6%	0.5	0.5	0.6	-58.2%	0.4%
<b>Payments for capital assets</b>	<b>19.3</b>	<b>17.7</b>	<b>26.1</b>	<b>24.6</b>	<b>8.3%</b>	<b>3.8%</b>	<b>16.5</b>	<b>17.2</b>	<b>18.0</b>	<b>-9.8%</b>	<b>2.9%</b>
Machinery and equipment	19.3	17.7	25.9	24.6	8.3%	3.8%	16.5	17.2	18.0	-9.8%	2.9%
Software and other intangible assets	-	-	0.2	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>1.2</b>	<b>0.5</b>	<b>-</b>	<b>0.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>523.5</b>	<b>523.9</b>	<b>548.6</b>	<b>690.3</b>	<b>9.7%</b>	<b>100.0%</b>	<b>612.2</b>	<b>637.1</b>	<b>667.9</b>	<b>-1.1%</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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>3 526</b>	<b>1 601</b>	<b>1 261</b>	<b>7 799</b>	<b>30.3%</b>	<b>96.2%</b>	<b>523</b>	<b>544</b>	<b>570</b>	<b>-58.2%</b>	<b>98.4%</b>
Employee social benefits	3 526	1 601	1 261	7 799	30.3%	96.2%	523	544	570	-58.2%	98.4%
<b>Other transfers to households</b>											
<b>Current</b>	<b>20</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	20	10	10	-	-100.0%	0.3%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign government and international organisations	-	463	-	-	-	3.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>48</b>	<b>152.0%</b>	<b>0.4%</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>-7.5%</b>	<b>1.6%</b>
Vehicle licences	3	4	6	48	152.0%	0.4%	35	36	38	-7.5%	1.6%
<b>Total</b>	<b>3 549</b>	<b>2 078</b>	<b>1 277</b>	<b>7 847</b>	<b>30.3%</b>	<b>100.0%</b>	<b>558</b>	<b>580</b>	<b>608</b>	<b>-57.4%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2024		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 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate					2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27								
<b>The Presidency</b>		<b>628</b>	<b>31</b>	<b>501</b>	<b>342.0</b>	<b>0.7</b>	<b>549</b>	<b>391.0</b>	<b>0.7</b>	<b>515</b>	<b>387.8</b>	<b>0.8</b>	<b>521</b>	<b>406.8</b>	<b>0.8</b>	<b>521</b>	<b>427.6</b>	<b>0.8</b>	<b>-1.8%</b>	<b>100.0%</b>
Salary level	628	31	501	342.0	0.7	549	391.0	0.7	515	387.8	0.8	521	406.8	0.8	521	427.6	0.8	-1.8%	100.0%	
1 – 6	234	18	189	57.2	0.3	207	66.6	0.3	191	65.5	0.3	201	70.7	0.4	203	75.0	0.4	-0.6%	38.1%	
7 – 10	195	–	144	82.5	0.6	165	103.3	0.6	155	102.7	0.7	155	108.8	0.7	154	115.0	0.7	-2.2%	29.9%	
11 – 12	112	1	98	92.4	0.9	105	105.3	1.0	104	111.1	1.1	103	116.8	1.1	103	123.9	1.2	-0.6%	19.7%	
13 – 16	85	12	68	104.0	1.5	70	108.0	1.5	63	100.7	1.6	59	102.6	1.7	58	105.7	1.8	-6.4%	11.9%	
Other	2	–	2	5.9	2.9	3	7.8	2.9	3	7.8	2.9	3	7.8	2.9	3	7.9	2.9	0.2%	0.5%	
<b>Programme</b>	<b>628</b>	<b>31</b>	<b>501</b>	<b>342.0</b>	<b>0.7</b>	<b>549</b>	<b>391.0</b>	<b>0.7</b>	<b>515</b>	<b>387.8</b>	<b>0.8</b>	<b>521</b>	<b>406.8</b>	<b>0.8</b>	<b>521</b>	<b>427.6</b>	<b>0.8</b>	<b>-1.8%</b>	<b>100.0%</b>	
Programme 1	587	31	470	309.0	0.7	516	354.1	0.7	484	348.3	0.7	481	365.9	0.8	479	384.8	0.8	-2.4%	93.1%	
Programme 2	19	–	17	13.9	0.8	17	14.5	0.8	18	15.5	0.9	24	15.7	0.7	23	16.4	0.7	9.8%	3.9%	
Programme 3	20	–	12	13.2	1.1	13	14.5	1.1	11	16.3	1.5	11	17.1	1.6	11	17.9	1.7	-7.2%	2.2%	
Direct charges	2	–	2	5.9	2.9	3	7.9	2.5	2	7.7	5.0	5	8.0	1.7	8	8.4	1.0	37.6%	0.8%	

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**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
R thousand												
<b>Departmental receipts</b>	<b>621</b>	<b>807</b>	<b>743</b>	<b>792</b>	<b>792</b>	<b>8.4%</b>	<b>100.0%</b>	<b>832</b>	<b>874</b>	<b>940</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>283</b>	<b>264</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>-2.8%</b>	<b>36.0%</b>	<b>260</b>	<b>262</b>	<b>278</b>	<b>2.3%</b>	<b>30.8%</b>
Sales by market establishments	108	107	107	110	110	0.6%	14.6%	97	106	110	–	12.3%
of which:												
Rental dwellings	76	76	76	77	77	0.4%	10.3%	75	76	77	–	8.9%
Rental parking:	32	31	31	33	33	1.0%	4.3%	22	30	33	–	3.4%
Covered and open												
Administrative fees	1	–	–	2	2	26.0%	0.1%	1	1	1	-20.6%	0.1%
of which:												
Required information:	1	–	–	2	2	26.0%	0.1%	1	1	1	-20.6%	0.1%
Promotion of Access to Information Act (2000)												
Other sales	174	157	153	148	148	-5.3%	21.3%	162	155	167	4.1%	18.4%
of which:												
Services rendered:	105	103	102	96	96	-2.9%	13.7%	105	100	110	4.6%	12.0%
Commission on insurance and garnishee												
Service rendered:	69	54	51	52	52	-9.0%	7.6%	57	55	57	3.1%	6.4%
Transport fees												
Interest, dividends and rent on land	12	37	26	31	31	37.2%	3.6%	2	2	2	-59.9%	1.1%
Interest	12	37	26	31	31	37.2%	3.6%	2	2	2	-59.9%	1.1%
Sales of capital assets	–	204	–	–	–	–	6.9%	–	–	–	–	–
Transactions in financial assets and liabilities	326	302	457	501	501	15.4%	53.5%	570	610	660	9.6%	68.1%
<b>Total</b>	<b>621</b>	<b>807</b>	<b>743</b>	<b>792</b>	<b>792</b>	<b>8.4%</b>	<b>100.0%</b>	<b>832</b>	<b>874</b>	<b>940</b>	<b>5.9%</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:
  - 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 municipalities with governance issues 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 energy 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 to lead the work of government.
- *Support Services to the Deputy President* provides 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.

## 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 -	2023/24				2023/24 -	2026/27
Management	313.1	334.3	346.2	445.6	12.5%	74.9%	383.6	399.2	418.5	-2.1%	72.9%
Support Services to the President	61.1	70.5	82.3	84.4	11.4%	15.5%	90.9	94.8	99.4	5.6%	16.3%
Support Services to the Deputy President	36.3	41.8	46.9	59.9	18.2%	9.6%	58.7	61.1	64.0	2.2%	10.8%
<b>Total</b>	<b>410.4</b>	<b>446.5</b>	<b>475.4</b>	<b>589.9</b>	<b>12.9%</b>	<b>100.0%</b>	<b>533.2</b>	<b>555.1</b>	<b>581.9</b>	<b>-0.5%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				–			(35.2)	(38.6)	(39.0)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
<b>Current payments</b>	<b>389.4</b>	<b>427.3</b>	<b>448.9</b>	<b>565.6</b>	<b>13.2%</b>	<b>95.3%</b>	<b>517.9</b>	<b>539.2</b>	<b>565.2</b>	<b>–</b>	<b>96.8%</b>
Compensation of employees	299.4	304.2	309.0	354.1	5.8%	65.9%	348.3	365.9	384.8	2.8%	64.3%
Goods and services	90.0	123.1	140.0	211.4	32.9%	29.4%	169.6	173.2	180.5	-5.1%	32.5%
<i>of which:</i>											
<i>Audit costs: External</i>	5.2	6.9	6.1	12.5	33.7%	1.6%	11.4	11.8	12.3	-0.4%	2.1%
<i>Communication</i>	6.4	6.5	5.8	11.4	21.3%	1.6%	9.2	9.2	9.6	-5.6%	1.7%
<i>Computer services</i>	20.7	30.0	21.0	30.4	13.7%	5.3%	38.3	39.2	41.1	10.5%	6.6%
<i>Legal services</i>	22.3	19.7	21.4	12.3	-18.1%	3.9%	12.4	12.9	13.5	3.3%	2.3%
<i>Agency and support/outsourced services</i>	3.2	2.4	7.3	17.3	75.6%	1.6%	11.0	11.4	12.3	-10.8%	2.3%
<i>Travel and subsistence</i>	9.0	27.2	52.6	83.2	110.1%	8.9%	47.1	47.8	49.1	-16.1%	10.1%
<b>Transfers and subsidies</b>	<b>3.5</b>	<b>2.0</b>	<b>1.1</b>	<b>1.6</b>	<b>-23.7%</b>	<b>0.4%</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-27.1%</b>	<b>0.1%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	152.0%	–	0.0	0.0	0.0	-7.5%	–
Foreign governments and international organisations	–	0.5	–	–	–	–	–	–	–	–	–
Households	3.5	1.5	1.1	1.5	-24.4%	0.4%	0.5	0.5	0.6	-27.9%	0.1%
<b>Payments for capital assets</b>	<b>17.5</b>	<b>16.1</b>	<b>24.8</b>	<b>22.8</b>	<b>9.2%</b>	<b>4.2%</b>	<b>14.8</b>	<b>15.4</b>	<b>16.1</b>	<b>-10.9%</b>	<b>3.1%</b>
Machinery and equipment	17.5	16.1	24.8	22.8	9.2%	4.2%	14.8	15.4	16.1	-10.9%	3.1%
<b>Payments for financial assets</b>	<b>–</b>	<b>1.2</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>410.4</b>	<b>446.5</b>	<b>475.4</b>	<b>589.9</b>	<b>12.9%</b>	<b>100.0%</b>	<b>533.2</b>	<b>555.1</b>	<b>581.9</b>	<b>-0.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>79.3%</b>	<b>86.2%</b>	<b>87.6%</b>	<b>87.2%</b>	<b>–</b>	<b>–</b>	<b>88.2%</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>3.5</b>	<b>1.5</b>	<b>1.1</b>	<b>1.5</b>	<b>-24.3%</b>	<b>0.4%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>-27.9%</b>	<b>0.1%</b>
Employee social benefits	3.5	1.5	1.1	1.5	-24.3%	0.4%	0.5	0.5	0.6	-27.9%	0.1%
<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%	–	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>–</b>	<b>0.5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Foreign government and international organisations	–	0.5	–	–	–	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152.0%</b>	<b>–</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.5%</b>	<b>–</b>
Vehicle licences	0.0	0.0	0.0	0.0	152.0%	–	0.0	0.0	0.0	-7.5%	–

## Personnel information

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

Administration	Number of posts estimated for 31 March 2024		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	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost							
<b>Salary level</b>	<b>587</b>	<b>31</b>	<b>470</b>	<b>309.0</b>	<b>0.7</b>	<b>516</b>	<b>354.1</b>	<b>0.7</b>	<b>484</b>	<b>348.3</b>	<b>0.7</b>	<b>481</b>	<b>365.9</b>	<b>0.8</b>	<b>479</b>	<b>384.8</b>	<b>0.8</b>	<b>-2.4%</b>	<b>100.0%</b>
1–6	228	18	183	54.8	0.3	201	64.3	0.3	189	63.6	0.3	189	67.4	0.4	189	71.3	0.4	-2.0%	39.2%
7–10	184	–	135	77.1	0.6	155	97.4	0.6	145	96.5	0.7	145	102.3	0.7	145	108.4	0.7	-2.2%	30.1%
11–12	103	1	92	85.9	0.9	98	97.9	1.0	96	101.9	1.1	95	107.1	1.1	95	113.6	1.2	-1.0%	19.6%
13–16	72	12	60	91.1	1.5	62	94.5	1.5	55	86.4	1.6	52	89.2	1.7	50	91.5	1.8	-6.6%	11.2%

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

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 (%)		Average Expenditure/ Total (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24	2026/27		
R million	88.9	54.6	51.2	66.7	-9.1%	100.0%	50.9	52.6	55.1	-6.1%	100.0%		
<b>Cabinet Services</b>	<b>88.9</b>	<b>54.6</b>	<b>51.2</b>	<b>66.7</b>	<b>-9.1%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.6</b>	<b>55.1</b>	<b>-6.1%</b>	<b>100.0%</b>		
Change to 2023 Budget estimate							(3.4)	(3.7)	(3.7)				
<b>Economic classification</b>													
<b>Current payments</b>	<b>87.5</b>	<b>53.4</b>	<b>50.2</b>	<b>65.2</b>	<b>-9.3%</b>	<b>98.0%</b>	<b>49.5</b>	<b>51.1</b>	<b>53.5</b>	<b>-6.3%</b>	<b>97.4%</b>		
Compensation of employees	13.4	14.7	13.9	14.5	2.6%	21.6%	15.5	15.7	16.4	4.3%	27.6%		
Goods and services	74.0	38.7	36.2	50.7	-11.9%	76.4%	34.0	35.4	37.1	-9.9%	69.8%		
of which:													
Catering: Departmental activities	0.8	0.3	1.2	1.6	27.3%	1.5%	1.7	1.7	1.8	4.2%	3.0%		
Computer services	72.1	36.4	32.4	43.8	-15.3%	70.7%	27.3	28.5	29.9	-12.0%	57.5%		
Consumables: Stationery, printing and office supplies	0.1	0.2	0.1	0.3	56.3%	0.3%	0.3	0.3	0.4	4.0%	0.6%		
Travel and subsistence	0.4	0.8	1.3	3.5	101.0%	2.3%	3.3	3.4	3.6	0.9%	6.2%		
Operating payments	0.3	0.3	0.4	0.6	36.1%	0.6%	0.7	0.7	0.7	4.1%	1.2%		
Venues and facilities	–	0.0	0.5	0.5	–	0.4%	0.5	0.5	0.5	-1.7%	0.9%		
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>–</b>	<b>0.1</b>	<b>0.0</b>	<b>20.8%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>		
Households	0.0	–	0.1	0.0	20.8%	0.1%	–	–	–	-100.0%	–		
<b>Payments for capital assets</b>	<b>1.4</b>	<b>1.3</b>	<b>0.9</b>	<b>1.5</b>	<b>1.9%</b>	<b>1.9%</b>	<b>1.4</b>	<b>1.5</b>	<b>1.6</b>	<b>2.3%</b>	<b>2.6%</b>		
Machinery and equipment	1.4	1.3	0.9	1.5	1.9%	1.9%	1.4	1.5	1.6	2.3%	2.6%		
<b>Payments for financial assets</b>	<b>–</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
<b>Total</b>	<b>88.9</b>	<b>54.6</b>	<b>51.2</b>	<b>66.7</b>	<b>-9.1%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.6</b>	<b>55.1</b>	<b>-6.1%</b>	<b>100.0%</b>		
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.2%</b>	<b>10.5%</b>	<b>9.4%</b>	<b>9.9%</b>	<b>–</b>	<b>–</b>	<b>8.4%</b>	<b>8.4%</b>	<b>8.4%</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>20.8%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>		
Employee social benefits	0.0	–	0.1	0.0	20.8%	0.1%	–	–	–	-100.0%	–		



## Personnel information

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

Number of posts estimated for 31 March 2024		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		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost	
Executive Support	Salary level	19	17	13.9	0.8	17	14.5	0.8	18	15.5	0.9	24	15.7	0.7	23	16.4	0.7	2023/24 - 2026/27	2023/24 - 2026/27
1 – 6	6	–	6	2.4	0.4	5	2.2	0.4	6	2.5	0.4	13	3.5	0.3	12	3.6	0.3	31.6%	43.6%
7 – 10	5	–	4	2.2	0.5	5	2.8	0.6	5	2.9	0.6	5	3.1	0.6	5	3.3	0.7	–	24.5%
11 – 12	4	–	4	4.3	1.1	4	4.6	1.1	4	4.9	1.2	4	5.2	1.3	4	5.5	1.4	–	19.6%
13 – 16	4	–	3	5.1	1.5	3	5.0	1.7	3	5.3	1.8	2	3.9	2.0	2	4.1	2.1	-12.6%	12.3%

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

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 to formulate and implement 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.
- Socioeconomic Impact Assessment System* provides support on policy initiatives, legislation and regulations, 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 2023/24	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Economy, Trade and Investment	13.1	10.8	9.4	12.7	-1.0%	64.4%	12.6	13.3	14.0	3.3%	62.7%
Socioeconomic Impact Assessment System	5.5	6.3	6.6	7.0	8.3%	35.6%	7.8	8.1	8.5	6.6%	37.3%
<b>Total</b>	<b>18.6</b>	<b>17.1</b>	<b>16.0</b>	<b>19.7</b>	<b>2.0%</b>	<b>100.0%</b>	<b>20.4</b>	<b>21.4</b>	<b>22.5</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				–			(1.3)	(1.5)	(1.5)		

**Table 1.10 Policy and Research Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	
<b>Current payments</b>	<b>18.1</b>	<b>16.5</b>	<b>15.7</b>	<b>19.3</b>	<b>2.2%</b>	<b>97.6%</b>	<b>20.0</b>	<b>21.0</b>	<b>22.1</b>	<b>4.5%</b>	<b>98.2%</b>
Compensation of employees	15.0	14.7	13.2	14.5	-1.3%	80.4%	16.3	17.1	17.9	7.4%	78.3%
Goods and services	3.1	1.8	2.5	4.9	16.7%	17.2%	3.8	3.9	4.2	-5.1%	19.9%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	<i>0.1</i>	<i>0.0</i>	<i>0.1</i>	<i>0.4</i>	<i>74.3%</i>	<i>0.8%</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>-7.6%</i>	<i>1.4%</i>
<i>Communication</i>	<i>0.0</i>	<i>0.1</i>	<i>0.1</i>	<i>0.2</i>	<i>67.3%</i>	<i>0.6%</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>11.7%</i>	<i>1.3%</i>
<i>Computer services</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>-</i>	<i>1.1%</i>
<i>Consultants: Business and advisory services</i>	<i>2.5</i>	<i>0.9</i>	<i>0.8</i>	<i>1.3</i>	<i>-19.6%</i>	<i>7.7%</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>-36.1%</i>	<i>2.7%</i>
<i>Consumables: Stationery, printing and office supplies</i>	<i>0.0</i>	<i>0.0</i>	<i>0.2</i>	<i>0.4</i>	<i>104.2%</i>	<i>0.9%</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>-6.6%</i>	<i>1.5%</i>
<i>Travel and subsistence</i>	<i>0.2</i>	<i>0.5</i>	<i>1.0</i>	<i>1.9</i>	<i>105.7%</i>	<i>5.1%</i>	<i>2.1</i>	<i>2.2</i>	<i>2.3</i>	<i>6.8%</i>	<i>10.1%</i>
<b>Transfers and subsidies</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	-	0.1	-	0.0	-	0.2%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>0.5</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>-10.9%</b>	<b>2.2%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>4.2%</b>	<b>1.7%</b>
Machinery and equipment	0.5	0.4	0.2	0.3	-10.9%	2.0%	0.4	0.4	0.4	4.2%	1.7%
Software and other intangible assets	-	-	0.2	-	-	0.2%	-	-	-	-	-
<b>Total</b>	<b>18.6</b>	<b>17.1</b>	<b>16.0</b>	<b>19.7</b>	<b>2.0%</b>	<b>100.0%</b>	<b>20.4</b>	<b>21.4</b>	<b>22.5</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.6%</b>	<b>3.3%</b>	<b>3.0%</b>	<b>2.9%</b>	<b>-</b>	<b>-</b>	<b>3.4%</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>-</b>	<b>0.1</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	-	0.1	-	0.0	-	0.2%	-	-	-	-100.0%	-

## Personnel information

**Table 1.11 Policy and Research Services personnel numbers and cost by salary level<sup>1</sup>**

Policy and Research Services	Number of posts estimated for 31 March 2024		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	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27			Unit cost					
Salary level	20	-	12	13.2	1.1	13	14.5	1.1	11	16.3	1.5	11	17.1	1.6	11	17.9	1.7	-7.2%	100.0%
1-6	-	-	-	-	-	-	-	-	3)	(0.4)	0.1	3)	(0.4)	0.1	3)	(0.4)	0.1	-	-19.6%
7-10	6	-	5	3.2	0.6	5	3.1	0.6	5	3.3	0.7	5	3.4	0.7	4	3.4	0.8	-4.5%	41.8%
11-12	5	-	2	2.2	1.1	3	2.9	1.0	4	4.3	1.1	4	4.6	1.1	4	4.9	1.2	10.1%	32.8%
13-16	9	-	5	7.8	1.5	5	8.4	1.6	5	9.0	1.7	5	9.5	1.9	5	10.1	2.0	-	44.9%

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

2. Rand million.