

The Presidency

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	683.9	0.6	17.5	702.0	756.1	775.9
Executive Support	67.2	–	1.5	68.8	71.8	74.7
Policy and Research Services	37.1	–	0.4	37.5	43.6	45.2
Subtotal	788.3	0.6	19.4	808.3	871.6	895.9
Direct charge against the National Revenue Fund						
Salary of the president	4.6	–	–	4.6	4.8	4.9
Salary of the deputy president	3.9	–	–	3.9	4.1	4.2
Total expenditure estimates	796.8	0.6	19.4	816.8	880.4	905.0

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 outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of State of the Nation Address commitments assessed in terms of their socioeconomic impact per year	Policy and Research Services	Reduced poverty and improved livelihoods	– ¹	– ¹	36% (47/132)	20%	50%	60%	70%
Percentage of actions in the digital transformation roadmap on track per year	Administration	Digital transformation across the state	– ¹	– ¹	– ¹	40%	60%	80%	100%
Number of tracking updates produced on the implementation of the cluster system improvement plan per year	Administration	An ethical, capable and professional public service	– ¹	– ¹	– ¹	4	4	4	4
Percentage of Operation Vulindlela economic reforms on track per year	Administration	An enabling environment for investment and improved competitiveness through structural reforms	– ¹	– ¹	– ¹	40%	60%	80%	100%
Percentage implementation of the programme of action on the work of the leader of government business per year	Administration	An ethical, capable and professional public service	– ¹	– ¹	– ¹	80%	90%	100%	100%
Percentage of anti-corruption strategy priorities achieved per year	Executive Support		– ¹	– ¹	– ¹	20%	30%	50%	70%

1. No historical data available.

Expenditure overview

The Presidency's core function is to provide executive support to the president and deputy president in fulfilling their constitutional duties, as outlined in chapter 5 of the Constitution. Over the medium term, the department will focus on unlocking economic growth, enhancing government coordination and efficiency, and strengthening institutional effectiveness.

The department's budget over the medium term is R2.6 billion, of which 85.9 per cent (R2.2 billion) is allocated to the *Administration* programme to provide technical and administrative support to the president, deputy president, ministry and management. Spending on compensation of employees accounts for an estimated 66.1 per cent (R1.7 billion) of the department's total allocation. Total departmental spending is set to increase at an average annual rate of 5.9 per cent, from R762.9 million in 2025/26 to R905 million in 2028/29.

Unlocking economic growth

The Operation Vulindlela economic reform programme is set to enter its second phase over the MTEF period. Substantial progress was made in the first phase in key reform areas such as the electricity market, freight logistics, water security, the expansion of telecommunications and the modernisation of the work visa system. In an effort to unlock inclusive, long-term economic growth, the second phase builds on this momentum with new high-impact priorities targeting reform in sectors such as energy, local government, digital public infrastructure, and spatial integration and housing. As such, over the period ahead, the department will continue to drive the structural reform agenda, deepen partnerships with implementing departments, engage stakeholders, accelerate turnaround times for critical reform actions, and track progress. Increased investment will ensure sustained momentum towards these reforms and improved economic competitiveness.

The department will continue to provide support over the MTEF period for strengthening international engagements, primarily in terms of securing strategic partnerships to advance South Africa's socioeconomic priorities. As such, the president, deputy president and designated representatives will participate in bilateral and multilateral forums such as the United Nations, World Economic Forum and BRICS.

Funds to carry out these activities are in the *Support Services to the President* subprogramme's allocation of R373.5 million over the medium term and the *Support Services to the Deputy President* subprogramme's allocation of R243 million over the medium term, both in the *Administration* programme.

Enhancing government coordination and efficiency

Over the period ahead, the department will maintain its central role in coordinating, monitoring and ensuring government-wide implementation of commitments presented in the annual State of the Nation Address, in accordance with section 85 of the Constitution. In doing so, the department will continue to rely on its established coordination mechanisms such as the forum of South African directors-general and the President's Coordinating Council. Sustained investment in these structures will ensure that they provide the analytical and operational support required for holistic delivery. Related activities, such as strengthening executive decision-making and the coordination system, are carried out through an allocation of R215.3 million over the MTEF period in the *Cabinet Services* subprogramme in the *Executive Support* programme.

A key focus area over the period ahead is fully operationalising the Director-General in the Presidency's role as the head of public administration. This new function introduces an expanded mandate for improving coherence across the public service by coordinating directors-general, managing poor performance and disciplinary cases, addressing gaps in capability, and strengthening service delivery across government. Activities related to operationalising this function are carried out through the *Management* subprogramme in the *Administration* programme. Spending in the subprogramme is expected to increase at an average annual rate of 3.7 per cent, from R452.5 million in 2025/26 to R505 million in 2028/29.

Strengthening institutional effectiveness

Over the next 3 years, the department will continue to prioritise building capacity in its policy and research services branch and project management office. These structures form the core of the Presidency's policy and

delivery architecture to ensure that it remains agile, responsive and focused on delivery.

The policy and research services branch is central to shaping Cabinet deliberations, rigorously defining policy problems, guiding government prioritisation and providing strategic, evidence-based advice on policy options. The branch is funded through the *Policy and Research Services* programme, which has a budget of R126.3 million over the MTEF period. Allocations to the branch are expected to help improve its analytical capacity, attract specialised expertise and enhance operational support.

The project management office is responsible for the coordination, implementation, unblocking and delivery of presidential priorities. It requires ongoing investment to expedite implementation, relieve bottlenecks and intervene where systemic delays hinder delivery. As such, the office's strengthened capacity is critical to meeting the priorities set out in government's 2024-2029 medium-term development plan and accelerating progress in high-impact areas. The office is allocated R74.7 million over the period ahead through the *Support Services to the President* subprogramme. These funds will mainly be used for compensation of employees to ensure that the office has the relevant skills and specialised expertise.

Expenditure trends and estimates

Table 1.2 Vote expenditure trends by programme and economic classification¹

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Programme 1	475.4	588.4	596.3	673.8	12.3%	88.6%	702.0	756.1	775.9	4.8%	85.9%
Programme 2	51.2	58.3	27.8	55.2	2.5%	7.3%	68.8	71.8	74.7	10.6%	8.3%
Programme 3	16.0	15.3	19.1	25.8	17.2%	2.9%	37.5	43.6	45.2	20.5%	4.9%
Subtotal	542.7	662.0	643.1	754.8	11.6%	98.8%	808.3	871.6	895.9	5.9%	99.0%
Direct charge against the National Revenue Fund	5.9	12.4	6.9	6.8	5.1%	1.2%	8.5	8.9	9.2	10.3%	1.0%
Salary of the president	2.9	2.9	3.7	3.5	6.8%	0.5%	4.6	4.8	4.9	12.2%	0.5%
Salary of the deputy president	3.0	9.5	3.1	3.3	3.5%	0.7%	3.9	4.1	4.2	8.3%	0.5%
Total	548.6	674.4	650.0	761.6	11.6%	100.0%	816.8	880.4	905.0	5.9%	100.0%
Change to 2025 Budget estimate				-			38.5	87.0	76.0		
Economic classification											
Current payments	520.7	638.6	623.1	738.6	12.4%	95.7%	796.8	859.7	883.6	6.2%	97.6%
Compensation of employees	342.0	388.7	403.7	456.2	10.1%	60.4%	520.4	591.8	607.4	10.0%	66.1%
Goods and services ¹	178.7	249.9	219.4	282.5	16.5%	35.3%	276.4	267.9	276.2	-0.7%	31.5%
of which:											
Audit costs: External	6.1	6.7	6.7	11.8	24.9%	1.2%	12.3	12.9	13.5	4.4%	1.5%
Communication	6.0	5.0	16.9	12.3	27.3%	1.5%	12.6	12.1	12.5	0.6%	1.4%
Computer services	53.4	69.9	26.9	70.6	9.8%	8.4%	75.1	78.3	81.9	5.1%	9.0%
Legal services	21.4	22.6	33.2	25.6	6.1%	3.9%	26.8	14.1	14.8	-16.7%	2.1%
Agency and support/outsourced services	7.3	9.3	4.0	11.4	16.0%	1.2%	12.2	12.6	13.2	4.9%	1.5%
Travel and subsistence	54.9	100.0	101.7	101.5	22.7%	13.6%	82.4	83.3	84.9	-5.8%	9.6%
Transfers and subsidies¹	1.3	8.3	2.2	2.7	29.0%	0.6%	0.6	0.6	0.6	-38.2%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	81.7%	0.0%	0.0	0.0	0.0	4.4%	0.0%
Households	1.3	8.3	2.2	2.7	28.6%	0.5%	0.6	0.6	0.6	-39.2%	0.1%
Payments for capital assets	26.1	27.4	24.7	20.2	-8.1%	3.7%	19.4	20.1	20.8	0.9%	2.3%
Machinery and equipment	25.9	27.4	22.1	20.2	-7.9%	3.6%	19.4	20.1	20.8	0.9%	2.3%
Software and other intangible assets	0.2	-	2.6	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	0.5	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	548.6	674.4	650.0	761.6	11.6%	100.0%	816.8	880.4	905.0	5.9%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand												
Households												
Social benefits												
Current	1 261	8 251	2 203	2 704	29.0%	99.3%	566	589	607	-39.2%	93.7%	
Employee social benefits	1 261	8 251	2 203	2 704	29.0%	99.3%	566	589	607	-39.2%	93.7%	
Other transfers to households												
Current	10	20	20	–	-100.0%	0.3%	–	–	–	–	–	
Employee social benefits	10	20	20	–	-100.0%	0.3%	–	–	–	–	–	
Provinces and municipalities												
Provincial agencies and funds												
Current	6	5	8	36	81.7%	0.4%	38	40	41	4.4%	6.3%	
Vehicle licences	6	5	8	36	81.7%	0.4%	38	40	41	4.4%	6.3%	
Total	1 277	8 276	2 231	2 740	29.0%	100.0%	604	629	648	-38.2%	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 2026		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										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
The Presidency	633	42	508	403.7	0.8	534	452.8	0.8	569	520.4	0.9	608	591.8	1.0	594	607.4	1.0	3.7%	100.0%
Salary level	633	42	508	403.7	0.8	534	452.8	0.8	569	520.4	0.9	608	591.8	1.0	594	607.4	1.0	3.7%	100.0%
1 – 6	234	19	192	68.2	0.4	201	75.7	0.4	205	80.9	0.4	208	86.2	0.4	200	88.4	0.4	-0.2%	34.6%
7 – 10	192	2	143	95.8	0.7	146	103.4	0.7	152	113.7	0.7	166	130.3	0.8	166	137.5	0.8	4.4%	27.3%
11 – 12	117	5	97	108.4	1.1	101	120.5	1.2	115	145.2	1.3	129	172.0	1.3	127	178.6	1.4	7.9%	20.9%
13 – 16	86	16	71	119.2	1.7	82	141.9	1.7	93	167.6	1.8	102	189.9	1.9	98	189.3	1.9	6.2%	16.5%
Other	4	–	4	12.2	2.8	4	11.2	2.9	4	12.9	3.3	4	13.3	3.3	4	13.6	3.4	0.8%	0.7%
Programme	633	42	508	403.7	0.8	534	452.8	0.8	569	520.4	0.9	608	591.8	1.0	594	607.4	1.0	3.7%	100.0%
Programme 1	592	42	477	366.0	0.8	497	409.5	0.8	515	448.8	0.9	552	512.5	0.9	538	525.3	1.0	2.7%	90.6%
Programme 2	19	–	17	15.2	0.9	19	18.3	1.0	27	30.1	1.1	29	31.4	1.1	28	32.6	1.2	14.2%	4.7%
Programme 3	20	–	13	15.6	1.2	16	18.1	1.2	25	33.0	1.3	26	38.9	1.5	26	40.3	1.6	18.0%	4.3%
Direct charges	2	–	2	6.9	3.4	2	6.8	3.5	2	8.5	4.4	2	8.9	4.4	2	9.2	4.5	1.5%	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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand													
Departmental receipts	743	632	408	582	582	-7.8%	100.0%	390	405	422	-10.2%	100.0%	
Sales of goods and services produced by department	260	272	279	272	272	1.5%	45.8%	217	224	233	-5.0%	55.4%	
Sales by market establishments	107	106	100	102	102	-1.6%	17.5%	83	84	87	-5.2%	20.9%	
of which:													
Rental dwellings	76	76	71	73	73	-1.3%	12.5%	53	53	55	-9.0%	13.2%	
Rental parking:	31	30	29	29	29	-2.2%	5.0%	30	31	32	3.3%	7.6%	
Covered and open													

Table 1.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28			2028/29
R thousand													
Administrative fees	–	–	–	1	1	–	–	–	–	–	–100.0%	–	–
of which:													
Required information: Promotion of Access to Information Act (2000)	–	–	–	1	1	–	–	–	–	–	-100.0%	–	–
Other sales	153	166	179	169	169	3.4%	28.2%	134	140	146	-4.8%	34.5%	–
of which:													
Services rendered: Commission on insurance and garnishee	102	106	114	105	105	1.0%	18.1%	86	90	92	-4.3%	22.0%	–
Service rendered: Transport fees	51	60	65	64	64	7.9%	10.1%	48	50	54	-5.5%	12.5%	–
Interest, dividends and rent on land	26	19	19	17	17	-13.2%	3.4%	15	16	18	1.9%	4.0%	–
Interest	26	19	19	17	17	-13.2%	3.4%	15	16	18	1.9%	4.0%	–
Sales of capital assets	–	–	–	129	129	–	5.5%	–	–	–	-100.0%	–	–
Transactions in financial assets and liabilities	457	341	110	164	164	-28.9%	45.3%	158	165	171	1.4%	40.6%	–
Total	743	632	408	582	582	-7.8%	100.0%	390	405	422	-10.2%	100.0%	–

Programme 1: Administration

Programme purpose

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

Objectives

- Lead and coordinate government programmes on an ongoing basis by:
 - providing strategic, executive and personal support to the president and deputy president in the execution of their 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
 - 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 to resolve all challenges to the reliable provision of water and sanitation services
 - 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

- *Ministry* provides executive, strategic and administrative support to the ministers and deputy ministers in the Presidency.
- *Management* provides leadership, strategic management and administrative support within the Presidency.

- *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 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 Presidency'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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Ministry	–	–	35.6	52.7	–	3.8%	44.1	49.2	51.1	-1.0%	6.5%
Management	346.2	432.3	410.8	452.5	9.3%	70.3%	473.5	494.7	505.0	3.7%	65.9%
Support Services to the President	82.3	90.0	85.1	103.0	7.7%	15.4%	114.1	127.5	132.0	8.6%	16.7%
Support Services to the Deputy President	46.9	66.1	64.8	65.6	11.8%	10.4%	70.4	84.8	87.8	10.2%	10.9%
Total	475.4	588.4	596.3	673.8	12.3%	100.0%	702.0	756.1	775.9	4.8%	100.0%
Change to 2025 Budget estimate				–			17.6	60.6	49.2		
Economic classification											
Current payments	448.9	560.1	569.8	652.7	13.3%	95.6%	683.9	737.4	756.6	5.0%	97.5%
Compensation of employees	309.0	354.6	366.0	409.5	9.8%	61.7%	448.8	512.5	525.3	8.7%	66.5%
Goods and services	140.0	205.5	203.8	243.2	20.2%	34.0%	235.2	224.8	231.3	-1.7%	30.9%
of which:											
Audit costs: External	6.1	6.7	6.7	11.8	24.9%	1.3%	12.3	12.9	13.5	4.4%	1.7%
Communication	5.8	4.9	16.0	11.8	26.5%	1.6%	12.1	11.6	11.9	0.4%	1.6%
Computer services	21.0	32.5	20.4	41.9	25.9%	5.0%	45.1	47.0	49.1	5.4%	6.3%
Legal services	21.4	22.6	33.2	25.6	6.1%	4.4%	26.8	14.1	14.8	-16.7%	2.5%
Agency and support/outsourced services	7.3	9.3	4.0	11.4	16.1%	1.4%	12.2	12.6	13.2	4.9%	1.7%
Travel and subsistence	52.6	97.0	96.9	95.7	22.1%	14.7%	76.5	77.0	78.5	-6.4%	10.4%
Transfers and subsidies	1.1	2.0	2.2	2.7	33.4%	0.3%	0.6	0.6	0.6	-37.7%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	81.7%	0.0%	0.0	0.0	0.0	4.4%	0.0%
Households	1.1	2.0	2.2	2.6	33.1%	0.3%	0.6	0.6	0.6	-38.8%	0.1%
Payments for capital assets	24.8	26.2	24.3	18.4	-9.5%	4.0%	17.5	18.1	18.7	0.6%	2.4%
Machinery and equipment	24.8	26.2	21.7	18.4	-9.5%	3.9%	17.5	18.1	18.7	0.6%	2.4%
Software and other intangible assets	–	–	2.6	–	–	0.1%	–	–	–	–	–
Payments for financial assets	0.5	0.1	–	–	-100.0%	0.0%	–	–	–	–	–
Total	475.4	588.4	596.3	673.8	12.3%	100.0%	702.0	756.1	775.9	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	87.6%	88.9%	92.7%	89.3%	–	–	86.9%	86.8%	86.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	2.0	2.2	2.6	33.5%	0.3%	0.6	0.6	0.6	-38.8%	0.1%
Employee social benefits	1.1	2.0	2.2	2.6	33.5%	0.3%	0.6	0.6	0.6	-38.8%	0.1%
Other transfers to households											
Current	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	81.7%	–	0.0	0.0	0.0	4.4%	0.0%
Vehicle licences	0.0	0.0	0.0	0.0	81.7%	–	0.0	0.0	0.0	4.4%	0.0%

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	592	42	477	366.0	0.8	497	409.5	0.8	515	448.8	0.9	552	512.5	0.9	538	525.3	1.0	2.7%	100.0%
1 – 6	230	19	188	65.9	0.4	195	73.2	0.4	199	78.3	0.4	204	84.1	0.4	196	86.2	0.4	0.1%	37.3%
7 – 10	179	2	134	89.7	0.7	135	96.0	0.7	140	105.2	0.8	151	118.7	0.8	151	125.2	0.8	3.8%	27.5%
11 – 12	108	5	89	99.5	1.1	93	110.9	1.2	99	124.6	1.3	113	150.0	1.3	111	155.6	1.4	6.1%	20.1%
13 – 16	73	16	63	105.7	1.7	72	125.1	1.7	75	136.3	1.8	82	155.3	1.9	79	153.9	2.0	3.0%	14.7%
Other	2	–	2	5.3	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	–	0.4%

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 implementing government's strategic agenda
 - 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 implementing government's strategic agenda
 - strengthening and aligning government legislative programmes and monitoring their implementation
 - strengthening government's executive decision-making system.

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 government's strategic agenda.

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Cabinet Services	51.2	58.3	27.8	55.2	2.5%	100.0%	68.8	71.8	74.7	10.6%	100.0%	
Total	51.2	58.3	27.8	55.2	2.5%	100.0%	68.8	71.8	74.7	10.6%	100.0%	
Change to 2025 Budget estimate				–			10.4	10.9	11.0			

Table 1.8 Executive Support 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
Current payments	50.2	57.5	27.3	53.7	2.3%	98.0%	67.2	70.2	73.1	10.8%	97.8%	
Compensation of employees	13.9	14.5	15.2	18.3	9.5%	32.2%	30.1	31.4	32.6	21.1%	43.7%	
Goods and services	36.2	43.0	12.1	35.4	-0.8%	65.8%	37.1	38.8	40.5	4.6%	54.1%	
of which:												
Catering: Departmental activities	1.2	1.5	1.6	1.7	11.4%	3.2%	1.8	1.9	2.0	4.7%	2.6%	
Computer services	32.4	37.4	6.5	28.5	-4.2%	54.4%	29.9	31.1	32.7	4.7%	43.5%	
Consumables: Stationery, printing and office supplies	0.1	0.2	0.1	0.3	79.0%	0.4%	0.4	0.4	0.4	4.7%	0.5%	
Travel and subsistence	1.3	2.0	2.2	3.4	37.7%	4.6%	3.6	3.8	3.9	4.1%	5.2%	
Operating payments	0.4	0.5	0.4	0.7	23.0%	1.0%	0.7	0.8	0.8	4.7%	1.1%	
Venues and facilities	0.5	0.9	0.2	0.5	1.4%	1.0%	0.5	0.5	0.6	4.7%	0.7%	
Transfers and subsidies	0.1	-	-	0.0	-41.4%	0.1%	-	-	-	-100.0%	-	
Households	0.1	-	-	0.0	-41.4%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	0.9	0.8	0.4	1.5	17.3%	1.9%	1.5	1.6	1.7	3.8%	2.2%	
Machinery and equipment	0.9	0.8	0.4	1.5	17.3%	1.9%	1.5	1.6	1.7	3.8%	2.2%	
Total	51.2	58.3	27.8	55.2	2.5%	100.0%	68.8	71.8	74.7	10.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	9.4%	8.8%	4.3%	7.3%	-	-	8.5%	8.2%	8.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.1	-	-	0.0	-41.4%	0.1%	-	-	-	-100.0%	-	
Employee social benefits	0.1	-	-	0.0	-41.4%	0.1%	-	-	-	-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 2026			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								
				2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29								
Salary level	19	-	-	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
1-6	4	-	-	4	2.2	0.9	4	1.9	1.0	4	2.0	1.1	4	2.1	0.5	4	2.3	0.6
7-10	7	-	-	5	3.0	0.6	7	4.1	0.6	8	5.1	0.6	10	7.0	0.7	10	7.3	0.7
11-12	4	-	-	4	4.8	1.2	4	5.1	1.3	7	9.1	1.3	7	9.6	1.4	7	10.2	1.5
13-16	4	-	-	3	5.2	1.7	4	7.1	1.8	8	13.9	1.7	8	12.7	1.7	7	12.8	1.8

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 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 to policy initiatives, legislation and regulations, and facilitates the strengthening of the socioeconomic impact assessment.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Economy, Trade and Investment	9.4	9.5	13.0	17.6	23.4%	65.0%	29.0	34.7	36.0	26.8%	78.9%
Socioeconomic Impact Assessment System	6.6	5.8	6.1	8.2	7.1%	35.0%	8.5	8.9	9.2	4.1%	21.1%
Total	16.0	15.3	19.1	25.8	17.2%	100.0%	37.5	43.6	45.2	20.5%	100.0%
Change to 2025 Budget estimate				–			10.5	15.6	15.9		
Economic classification											
Current payments	15.7	14.9	19.1	25.4	17.3%	98.5%	37.1	43.2	44.8	20.8%	99.0%
Compensation of employees	13.2	13.4	15.6	21.5	17.6%	83.6%	33.0	38.9	40.3	23.4%	88.9%
Goods and services	2.5	1.5	3.5	3.9	16.1%	14.9%	4.1	4.3	4.4	4.2%	10.2%
of which:						–					–
Communication	0.1	0.1	0.5	0.3	68.7%	1.1%	0.3	0.3	0.3	5.0%	0.8%
Computer services	–	0.0	–	0.2	–	0.3%	0.1	0.2	0.2	-10.0%	0.4%
Consultants: Business and advisory services	0.8	–	0.2	0.3	-28.4%	1.7%	0.3	0.3	0.3	1.7%	0.7%
Consumable supplies	0.0	0.0	0.0	0.1	51.8%	0.2%	0.7	0.7	0.8	139.2%	1.8%
Consumables: Stationery, printing and office supplies	0.2	0.0	–	0.1	-19.7%	0.5%	0.1	0.1	0.1	-15.7%	0.2%
Travel and subsistence	1.0	1.0	2.6	2.4	33.2%	9.1%	2.3	2.4	2.5	1.9%	5.8%
Transfers and subsidies	–	–	–	0.0	–	0.0%	–	–	–	-100.0%	–
Households	–	–	–	0.0	–	0.0%	–	–	–	-100.0%	–
Payments for capital assets	0.3	0.4	0.0	0.4	5.4%	1.4%	0.4	0.4	0.4	3.8%	1.0%
Machinery and equipment	0.2	0.4	0.0	0.4	35.3%	1.2%	0.4	0.4	0.4	3.8%	1.0%
Software and other intangible assets	0.2	–	–	–	-100.0%	0.2%	–	–	–	–	–
Total	16.0	15.3	19.1	25.8	17.2%	100.0%	37.5	43.6	45.2	20.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.0%	2.3%	3.0%	3.4%	–	–	4.6%	5.0%	5.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	–	0.0	–	–	–	–	–	-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 2026		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											
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
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	-	13	15.6	1.2	16	18.1	1.2	25	33.0	1.3	26	38.9	1.5	26	40.3	1.6	18.0%	100.0%
1 – 6	-	-	-	0.1	-	2	0.6	0.3	2	0.6	0.3	0	0.0	0.3	0	-	-	-100.0%	2.6%
7 – 10	6	-	4	3.1	0.8	4	3.3	0.8	4	3.5	0.9	5	4.7	0.9	5	5.0	1.0	7.7%	18.3%
11 – 12	5	-	4	4.1	1.2	4	4.5	1.1	9	11.5	1.3	9	12.3	1.4	9	12.8	1.4	30.4%	34.7%
13 – 16	9	-	5	8.3	1.7	6	9.7	1.7	10	17.4	1.7	12	21.9	1.8	12	22.6	1.9	27.8%	44.4%

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

2. Rand million.