



THE PRESIDENCY

ANNUAL REPORT

2012/2013



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA





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SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

To the President of the Republic of South Africa, Mr Jacob Zuma, I have the honour of submitting to you, in terms of Section 40 of the Public Finance Management Act 1 of 1999, the Annual Report of The Presidency for the period 1 April 2012 to 31 March 2013.

Ms Dudu Mbongwa
Acting Chief Operations Officer

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Pupils in Hamanskraal at the Mascot award ceremony



TABLE OF CONTENTS

VISION, MISSION AND VALUES	2
ORGANOGRAM	6
INTRODUCTION: MINISTER	8
FOREWORD: DIRECTOR-GENERAL	11
OVERVIEW: CHIEF OPERATIONS OFFICER	14
SECTION A: GOVERNMENT'S PROGRAMME OF ACTION OUTCOMES – SUMMARY OF KEY ACHIEVEMENTS AND CHALLENGES FOR 2012/13	17
SECTION B: THE WORK OF THE PRESIDENCY 2012/13	23
Strategic outcome-oriented goals	23
Summary description of The Presidency branches	39
Summary description of entities reporting to the Ministers in The Presidency	43
Tables	43
SECTION C: PROGRAMME PERFORMANCE	57
Organisational performance matrix	57
Private Office of the President	58
Private Office of the Deputy President	64
Ministry for Performance Monitoring, Evaluation and Administration	71
Cabinet Office	75
Strategy and Operations	80
National Planning	89
SECTION D: HUMAN RESOURCES OVERSIGHT	93
SECTION E: ANNUAL FINANCIAL STATEMENTS	113
ACRONYMS	117

VISION, MISSION AND VALUES



JACOB G ZUMA
President of the Republic of South Africa

OUR VISION

Excellence in governance and in providing leadership to the State and society.

OUR MISSION

To support the President, the Deputy President and other political principals within The Presidency to execute their responsibilities, as outlined in the Constitution and government's Programme of Action.

OUR VALUES

The values and principles that underpin The Presidency's pursuit of its vision are:

DEDICATION

To be selfless, resolute, purposeful, committed and steadfast in all we do.

DISCIPLINE

To exercise self-control and work with decorum.

INTEGRITY

To be committed to professionalism, confidentiality, ethical conduct, justice and fairness.

ACCOUNTABILITY

Our obligation to account for; take responsibility, and act in a transparent manner.

SERVICE EXCELLENCE

To be results-oriented and cost effective, and to strive for superior performance, and client / stakeholder satisfaction.



CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE



KGALEMA MOTLANTHE
Deputy President of the Republic of South Africa

The following are the specific constitutional, legislative and policy directives that set the parameters within which The Presidency operates and from which the institution derives its mandate:

CONSTITUTIONAL AND LEGISLATIVE MANDATE

ACT/ LEGISLATION	MANDATE
Chapter 5 of the Constitution, (1996)	The Presidency houses the President and the Deputy President of the Republic. The Presidency therefore exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in Chapter 5 of the Constitution. Chapter 5 of the Constitution defines the President as the Head of State and Head of the National Executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic, as well as to promote the unity of the nation and that which will advance it. Section 85 of the Constitution confers the executive authority of the Republic on the President.
Proclamation No. 44 (2009) – (the proclamation) in terms of Section 97 of the Constitution.	The proclamation resulted in the creation of two new ministries within The Presidency, namely the Ministry of Performance Monitoring, Evaluation and Administration (PME&A), and the Ministry for National Planning. In addition, three functions – the Office on the Status of Women, the Office on the Status of Disabled Persons and the Office on the Rights of the Child – were transferred to a stand-alone Ministry of Women, Children and People with Disabilities.
National Youth Development Agency Act, 2008 (Act 54 of 2008)	The Minister in The Presidency responsible for Performance Monitoring and Evaluation is the executive authority for the National Youth Development Agency (NYDA). The agency's mandate is drawn from the Act, which resulted in the merger of Umsobomvu Youth Fund and the National Youth Commission to form the NYDA.
Brand South Africa (Brand SA) trust gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)	Brand SA, formally known as the International Marketing Council of South Africa, was established as a trust in 2002, and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act, (1999) in October 2006.

CONSTITUTIONAL AND LEGISLATIVE MANDATE

ACT/ LEGISLATION	MANDATE
Section 7(5) of the Public Service Act, 1994 (Act 103 of 1994)	The Government Communication and Information System (GCIS) was established as a national department in terms of section 7(5) of the Public Service Act (1994). The executive authority of the GCIS is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.
Media Development and Diversity Agency Act of Parliament, 2002 (Act 14 of 2002)	The Media Development and Diversity Agency (MDDA), a public entity within GCIS, derives its mandate from the Media Development and Diversity Agency Act (2002). It enables historically disadvantaged communities and individuals inadequately served by the media to gain access to the media. Its beneficiaries are community media and small commercial media. The agency's executive authority is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.
Statistics Act, 1999 (Act 6 of 1999)	The Presidency also draws its mandate from the section in the proclamation that resulted in the transfer of legislation, powers and functions entrusted to the Minister of Finance in terms of the Statistics Act (1999) to the Minister in The Presidency responsible for the National Planning Commission (NPC). The Minister in The Presidency responsible for the NPC is therefore the Executive Authority for Statistics South Africa (StatsSA).

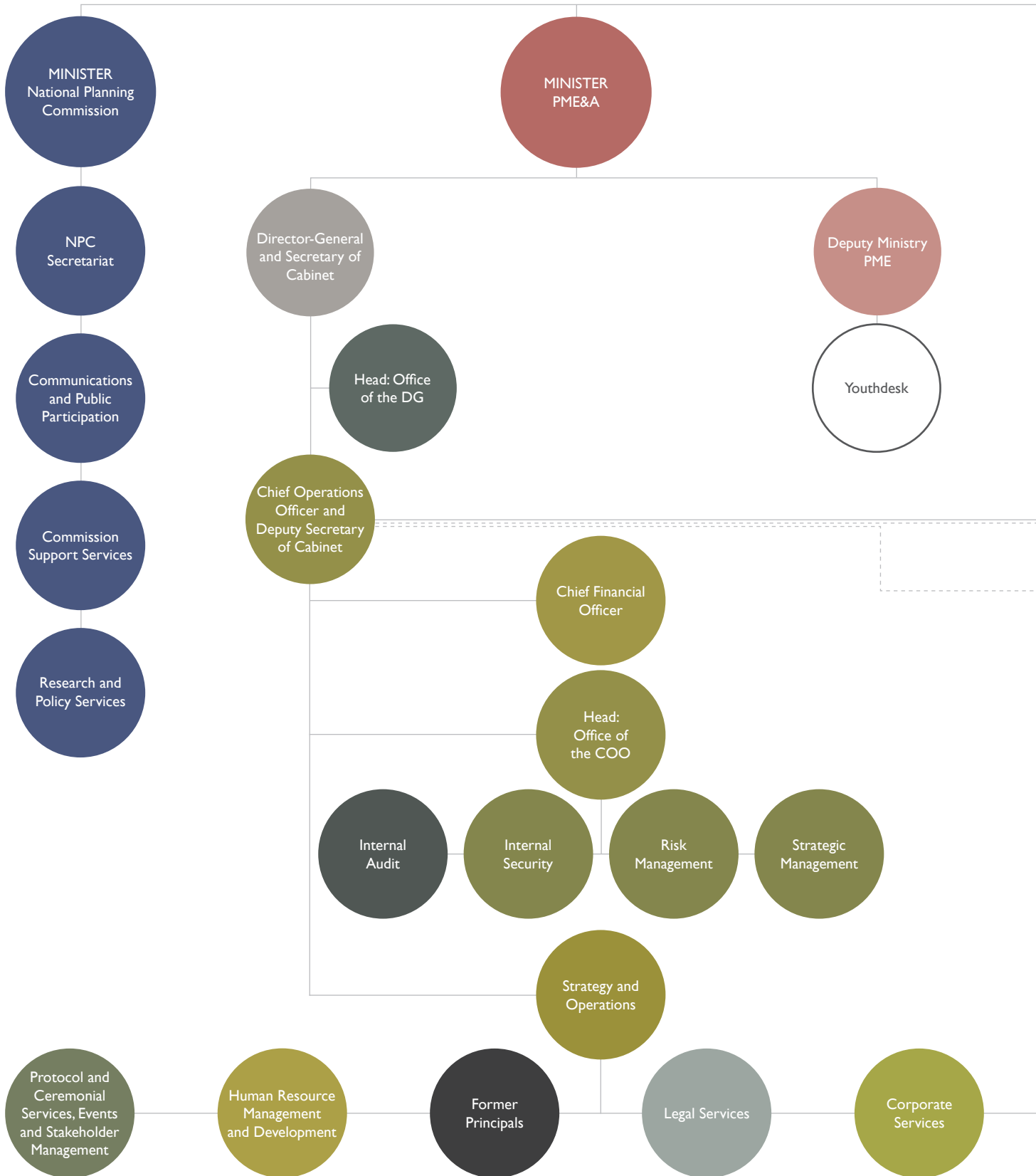
POLICY MANDATE

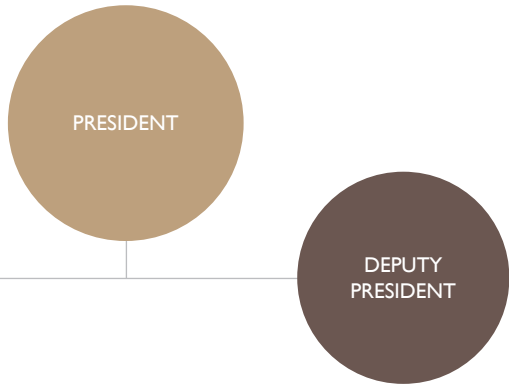
POLICY	MANDATE
Revised Green Paper on National Planning	The revised Green Paper on National Planning gives expression to one of the key responsibilities of The Presidency. It establishes the NPC and gives it the following mandate: <ul style="list-style-type: none"> • Lead the development (and periodic review) of a draft Vision 2030 and long-term national strategic plan for approval by Cabinet (first plan 2010) • Lead investigations into critical long term trends under the supervision of the Minister in The Presidency for the NPC, with technical support from a Secretariat and in partnership with relevant other parties • Advise on key issues such as food security, water security, energy choices, economic development, poverty and inequality, structure of the economy, human resource development, social cohesion, health, defence capabilities and scientific progress. • Assist with mobilising society around a national vision and other tasks related to strategic planning • Contribute to reviews of implementation or progress in achieving the objectives of the National Plan • Contribute to development of international partnerships and networks of expertise on planning. The long-term vision and plan, is the blueprint that will inform all government programmes, priorities and budgets over the next 17 years.
The Green Paper on Performance Monitoring and Evaluation	The Green Paper on Performance Monitoring and Evaluation sets out the work of the Minister in The Presidency responsible for PME, the executing authority for this function. Under the Minister's guidance, the Department of Performance Monitoring and Evaluation (DPME) is responsible for coordinating the development of the delivery agreements and plans for the 12 outcomes, which are government's priority areas in the medium term. The department is also responsible for ensuring that progress on the implementation of the delivery agreements is monitored and advising the President accordingly to ensure informed decision-making on service delivery.
Vision 2030 and the National Development Plan (NDP)	The NDP provides a common national vision for development. This long-term plan for the country, which cuts across all sectors of society, identifies the critical trade-offs and challenges to be addressed by our country over the next 17 years. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what we wish South Africa to look like in 2030. This is captured through the objectives of inclusive growth of the economy and, reducing poverty and inequality.



President Zuma at the opening of the Port of Ngqura

ORGANOGRAM





INTRODUCTION: MINISTER



COLLINS CHABANE

Minister of Performance Monitoring, Evaluation and Administration

The Presidency is the apex of government in that it serves as the centre for the strategic coordination of government's programme. This it does by ensuring that all energies and efforts of government are properly aligned behind the achievement of a common and a unifying vision as set out in the electoral programme of the ruling party. In doing this, The Presidency carries out its primary constitutional mandate, which is to support the President and Deputy President in leading the country. In addition, government has placed great store on monitoring the programme of government, to ensure that it is implemented, and on evaluation to see whether it is achieving its intended objectives. These functions too fall within the ambit of the work of The Presidency.

A key element of the ruling party's election manifesto was the development of a long-term vision and plan for the country. This past year saw the National Planning Commission (NPC) table Vision 2030 and submit the National Development Plan (NDP) to the President. The NDP proposes ways in which the country could address poverty, inequality and unemployment by the year 2030. Since the endorsing of the

NDP by Cabinet in September 2012, the NPC has shifted its focus to support government to implement the NDP through a comprehensive implementation plan and further sectoral research to inform implementation, and putting into place mechanisms to track progress on the plan's implementation outside government. It has continued to mobilise support for the NDP and facilitated implementation partnerships and collaboration between key stakeholders, as well as supported provincial and local government planning processes. It has contributed to government's *20 year review* and has worked with Department of Performance Monitoring and Evaluation (DPME) and National Treasury so that the NDP begins to impact on the formulation of government's Medium-Term Strategic Framework for the period 2014-19.

During the financial year under review, the President undertook eight visits as part of the Presidential Siyahlola Monitoring Programme, which aims to assess frontline service delivery by government. Through hands-on monitoring by the President, engaging directly with community members on their needs and the quality of government services, and by providing a platform for relevant political principals and officials to articulate their plans for addressing identified challenges, The Presidency seeks to actively enhance service delivery and accountability by the public service.

The specific focus of the President's visits was on the five priority areas of government, namely education, health, economic growth and job creation, safety and security, and rural development; which are translated to the 12 outcomes, which government has set out to achieve in the election cycle period of 2009 to 2014.

The Presidential visits were to: North West (Ngobi Village); Gauteng (Pretoria, Kempton Park, Johannesburg and Soweto); KwaZulu-Natal (uMzimkhulu); Gauteng (Sweetwater –Kanana Park); Eastern Cape (Mthatha); Mpumalanga (Nelspruit); Gauteng (Mabopane); Western Cape (Khayelitsha).



As part of the Siyahlola Presidential Programme and in the context of government's New Growth Path and the envisioned industrial development trajectory thereof, the President convened a meeting with the principals of the fifty Further Education and Training (FET) Colleges in the country to examine the implications of the New Growth Path for the FET sector.

The relationship between The Presidency and Parliament is of the utmost importance, being as it is, an important element in ensuring the smooth operation and functioning of the country's political dispensation. In this regard, the Deputy President continues to execute his duties as the Leader of Government Business (LOGB) with the highest level of dedication and in the process strengthening the relationship between the Executive, the two Houses of Parliament, and political parties. As LOGB he also ensured the effective implementation of the 2012/13 legislative programme in terms of the priorities of Cabinet.

In line with commitments made to monitor the performance of Ministers, The Presidency carried out ministerial performance assessments for government ministers.

The Presidency has been working consistently on the important tasks of nation-building and social cohesion. At the most emblematic level, The Presidency has sought to associate with symbolic and other actions which inspire citizens, promote greater service to the nation, and build a national identity. Through The Presidency's high profile National Orders ceremonies, the President has given public honour and paid tribute to South Africans (and a few foreigners) who have achieved a measure of excellence in our society. Also to this end, the President undertook various engagements including the participation in the National Social Cohesion Summit in July 2012. Since receiving the Summit Report and Declaration in November that year, The Presidency has continued to support and partner with appointed eminent persons and other key role-players, to implement the comprehensive Social Cohesion Strategy that resulted from the summit.

In the context of a developing national environment, social cohesion also correlates very strongly to the extent to which a nation has built a caring society, especially one that is sensitive to the challenges of poverty (and all its attendant features such as unemployment, poor nutrition, social exclusion, and poor access to opportunities, housing and welfare services), the vulnerable and the powerless. Thus The Presidency has continued to provide leadership and focus in these aspects of the country's sense of nationhood. To this end the President was involved in initiatives such as Child Protection Week, the International Day of Older Persons and a meeting with unemployed people in East London. The Deputy President has ably led the Anti-Poverty Programme of Government which is made up of the Anti-Poverty Campaign (to address immediate needs of the poor) and the Inter-Ministerial Committee on Poverty (to address the creation of employment for the poor). The Deputy President also continues to represent The Presidency in his capacity as patron of the Moral Regeneration Movement (MRM) which promotes constructive social values aimed at building caring families, communities, and ultimately society. The South African National Aids Council which is the multi-stakeholder forum chaired by the Deputy President to oversee the nation's response to the the epidemics of HIV and TB, has ensured that substantial progress (with considerable impact) was made with respect to the introduction of prevention, treatment, care and support programmes. This too brings us ever nearer to our goal of a caring, nurturing society.

In 2013 and beyond, The Presidency will continue to have a particular focus on social cohesion. Some of the important milestones in this regard will be events to mark, among others the Union Buildings centenary; the centenary of the 1913 Natives Land Act; and two decades of freedom in South Africa. The adoption of the NDP by government also provides South Africa with a unique opportunity to rally around a programme of nation-building and social cohesion. The NDP will thus constitute a central mobilising platform in the coming year.

Presidential Review Committee on State-Owned Entities (PRC on SOEs) was established in 2010 with the main objective of reviewing the role of SOEs in a developmental state. The PRC on SOEs presented its report to the President and Cabinet, in which it made a number of significant proposals. These include the need to establish effective oversight structures for state-owned entities; refine the role, definition and responsibilities of SOEs; promote capacity building in the sector; and, to improve coordination within the sector through a governance forum for public entities. The Presidency will play a key role in operationalising the recommendations made in the report.

The Presidency continued to facilitate and coordinate the President's engagement with the leadership of critical statutory bodies that he chairs, such as the President's Coordinating Council (PCC), Presidential Infrastructure Coordinating Commission (PICC), and the Black Economic Empowerment (BEE) Advisory Council. Government has approved the implementation plan of the PICC comprising a total of 18 Strategic Integrated Projects (SIPs) and this will set the pace of accelerated infrastructure development in South Africa across the three spheres of government over the next few years.

The Presidency continued to support the work of the Inter-Ministerial Committees (IMCs) on the Human Resource Development Council (HRDC), the Energy Advisory Council (EAC) and the National Nuclear Energy Executive Coordination Committee (NNEECC) that oversees the roll-out of the nuclear-build programme, as well as the South African National Aids Council (SANAC). All of these committees address a specific need arising from challenges faced by government and the country.

Following the Marikana tragedy of August 2012, the President established an IMC to oversee government support for the victims of the tragedy. I was accordingly tasked with the responsibility of chairing the Marikana IMC. Also as a result of the Marikana tragedy, the President announced a Special

Presidential Package aimed at creating an environment for labour peace and social relief to the mining communities in distress. Targeted areas included Rustenburg, Lephale, Sekhukhune, Klerksdorp, Emalaheni, Welkom, the West Rand, and Carletonville. In the past year, The Presidency convened a Technical Committee on the Revitalisation of the Mining Communities in Distress. The Technical committee coordinates the intervention measures agreed upon, which include human settlements development for mining communities. During the 2012/13 financial year, the committee visited and collated data for all the eight mining areas. By the end of March 2013, a budget of R1.1 billion was approved for the 2014/15 financial year for human settlement development in mining areas.

In the country's self-interest as well in the interest of our aim of building a safer and better world, the Government maintains an active foreign policy, underpinned by four key principles. These are in summary: safeguarding the country's independence; ensuring stability on the African continent; addressing integration and sustainable development in the region; promoting South Africa and the continent's development; and reforming institutions of world governance in the interests of a better world.

To this end, The Presidency continued to support an extensive programme of international initiatives of its Principals. Government was fully seized with the work of the Southern African Development Community (SADC), the African Union (AU) and the United Nations (UN). Thus it was involved with: the review of SADC institutions and programmes (SADC Summit, August 2012); boosting intra-African trade (the theme of the AU Assembly, July 2012); promoting south-south co-operation (Third Africa-South America Summit, February 2013, as well as the 5th Forum on China-Africa Cooperation, both convened by the AU, and the 5th BRICS Summit, hosted by South Africa); continued with mediation and/or peacekeeping efforts in the Democratic Republic of Congo, Madagascar and Zimbabwe; UN reform (address by the President to the UN General Assembly general debate). Highlights of South Africa bilateral relations



include the President's visits to Jamaica and Angola, and the Deputy President's hosting of the Bi-National Commissions with Turkey, Nigeria and China.

For all the work of Government within the country, it is patently clear that the country is not an island unto itself. Its history and its destiny are tied inextricably with that of its neighbours as well as the continent. Indeed in the context of the globalised world, the country's wellbeing is often related to the vagaries of events originating from distant shores connected to it in a myriad of seemingly disparate ways. Thus while the purpose of government is in the first instance to provide for its citizens, in striving for this, it has had to strike a working balance between its domestic programme and the ongoing international responsibilities which impacts on its ability to address its primary duty.

Ohm Collins Chabane

Minister in The Presidency for Performance Monitoring,
Evaluation and Administration

FOREWORD: DIRECTOR-GENERAL



R CASSIUS LUBISI, PhD
Director-General and Secretary of the Cabinet

This annual report for the year 2012/13 is the penultimate report for the current electoral period. It thus marks a highpoint in the process of re-engineering government to better deliver on services to citizens.

The Presidency is the strategic centre of government, and its Director-General, also serves as Secretary of the Cabinet, as well as the head of the Forum of South African Directors-General (FOSAD).

In 2011, steps were taken to increase the accountability of heads of department and senior managers with the introduction of the FOSAD Action Plan for the Improvement of service delivery. The Action Plan contains 22 commitments for improving service delivery and to change the way government works. FOSAD continued to implement these commitments with vigour and determination, to monitor the performance outcomes of the programme's deliverables, and to report regularly to the President and the President's Coordinating Council (PCC) on progress and challenges.

The FOSAD Action Plan sought to address those administrative and managerial weaknesses and inefficiencies that were in the main within the managerial ambit of departmental accounting officers, i.e. the Directors-General. In July 2012, Cabinet approved a scorecard process to monitor transversal aspects for each government department. Specifically, FOSAD paid close attention to improvements in the following areas that were tracked and monitored against baselines:

- a. Departmental Service Delivery and Improvement Plans, which were approved and submitted to the Department of Public Service and Administration (DPSA) and their implementation;
- b. A register of departmental disciplinary cases, which were captured on government's personnel salary system (PERSAL) and monitored to ensure that cases were finalised within 90 days;
- c. Government vacancies were monitored to ensure that the average time to fill posts were within the agreed norm of four months;
- d. Departmental audits conducted by the Auditor-General were monitored to ensure improvements on audit outcomes;
- e. Exception reports on the payments of suppliers within 30 days (as submitted to National Treasury), were monitored so that administrative weaknesses contributing to suppliers being paid late could be addressed.

The FOSAD continued to strive for better coordination of government's agenda. The FOSAD Clusters and the Management Committee provided administrative oversight regarding the implementation of the government priority outcomes.

After the adoption by Parliament of the National Development Plan (NDP) on 15 August 2012, Cabinet endorsed the objectives and targets of the NDP and acknowledged it as the strategic framework that would form the basis for future government planning. The task of ensuring that the priorities of the NDP are reflected in the work of Cabinet and that



government sectoral planning is aligned to the implementation framework of the NDP fell on the Secretary of the Cabinet. To provide its prominence and to ensure the proper integration of the objectives of the NDP and other government priorities into the Cabinet system, certain important additions were made to the guidelines for the preparation of memoranda to be considered by Cabinet.

Another highlight of the 2012/13 reporting period included the implementation of the Response Package to Economic Challenges that emanated from a meeting hosted by the President in October 2012. The meeting, attended by senior leaders in government, organised labour and organised business, as well as representatives of community sectors, addressed the state of the economy and its challenges in the context of the global economic environment with the aim of determining the interventions required from each sector to combat poverty, unemployment and inequality, and to grow the economy. The package was designed to instill confidence in the economy and to demonstrate to the nation the will of all the social partners to act individually and in concert to promote inclusive growth, create jobs and engender social stability, especially in the context of the social disorder in some mining towns. As FOSAD's own contribution, Directors-General agreed in November 2012 to voluntarily accept a freeze on increases in salaries for a 12-month period.

In the days following the Marikana tragedy, we were tasked to support the Minister in The Presidency for Performance Monitoring and Evaluation in his responsibilities of chairing the Marikana IMC, and convened the technical committee to oversee the provision of services to mine workers' family members and relatives affected by the tragedy. Services delivered by the committee included fast-tracked pathology, counselling, and logistical and other support in all affected provinces, and in Swaziland and Lesotho.

While on a visit to Mthatha in 2009, the President received expressions of concern from the community about the state of Mthatha town. In response, the President established the

King Sabata Dalindyebo Municipality (KSDM) Inter-Ministerial Committee (IMC) to look into intervention measures for Mthatha. The Presidency convened a technical committee, which identified Mthatha Airport, Mthatha Dam Conference Facility, Mthatha Bridge, Mthatha Sewer Plant, roads and the Mthatha Electrification Project as projects that would serve as catalysts for the development of Mthatha. To date, significant progress has been made with these projects. In June 2013 Mthatha bridge had reached 95% completion and it will be functional by the end of 2014. The Mthatha Airport runway is now operational and large aircrafts can be accommodated. The first flight landed on the new runway on 30 May 2013. The Mthatha Dam Conference facility was completed and fully furnished. Two electricity sub-stations were procured and they await installation. Delays have been experienced with the Mthatha Airport terminal building and the expansion of the capacity of the Mthatha Sewer Plant project. Other longer term projects have also been proposed, which include the development of the Mthatha bypass national road that will reduce traffic congestion in the town and permit sustainable rehabilitation of Mthatha roads.

I would like to take the opportunity to thank all Presidency staff for the sterling work undertaken in the interest of better service delivery.

R. Cassius Lubisi, PhD

Director-General and Secretary of the Cabinet

OVERVIEW: CHIEF OPERATIONS OFFICER



Dr BATANDWA SISWANA

Chief Operations Officer and Deputy Secretary of the Cabinet

As we enter the period immediately prior to the national elections to be held in 2014, it is incumbent on us to reflect on the achievements and challenges we have faced as The Presidency, the institution at the head of government, while we begin to prepare our end-of-term report.

The Presidency has undergone numerous challenges during the past few years. In 2008/09 The Presidency overspent on its allocated budget by an amount of R14.511 million. In 2010/11 the over-spend was R28.428 million. With respect to both years, The Presidency had to appear before Parliament's Standing Committee on Public Accounts (SCOPA).

Following the Auditor-General's report in 2010/11, in which The Presidency was subject to adverse audit findings, management in The Presidency has done much work to ensure that the audit findings would not be repeated. Since then, The Presidency has placed greater emphasis on audit management, and has as a consequence enjoyed improved audit outcomes from 2011/12 to date.

In the first instance, it would seem that a fundamental problem existed, which had an impact on the financial stability of the organisation, i.e. the disjuncture between allocated funds and new priorities of The Presidency.

In 2012, The Presidency completed a baseline review of its budget allocation, aimed at aligning the funding needs of the organisations to its growing mandate; especially in relation to The Presidency's increasing obligations and responsibilities in the international arena.

In the second instance, concerted efforts were made during 2012 to improve the operational environment of The Presidency. These were directed at improving the basic administrative processes, such as improved internal controls and business processes. As part of this process, audits were undertaken in the IT environment and in facilities management and improvement plans were put in place. Similarly, Human Resources (HR), Occupational Health and Safety, Security and Financial policies were reviewed and internal controls were audited and improvement plans are now being closely monitored to ensure improvements in these areas. In March 2013, a process was initiated to review all HR policies to realign them to broader government prescripts and to ensure that policies are responsive to the changed environment of The Presidency.

In the third instance, austerity measures were introduced at the end of 2011. The result has been improved financial management and the administration of Branches directed more towards implementation of The Presidency's Strategy and Annual Performance Plan.

As a result, The Presidency received an unqualified audit opinion with matters of emphasis for 2012/13. We believe that the management processes and systems now in place in The Presidency are working. Improved processes and systems have led to improved scores in the Management Performance Assessment Tool undertaken by the Department of Monitoring and Evaluation on The Presidency's work.



The Presidency will continue to strive to ensure that it maintains a positive audit opinion, to strengthen identified weak internal controls, and improve compliance in regulatory areas. There will be a stronger focus in the coming year on ensuring that service providers are paid within 30 days.

The breadth and impact of these achievements reflect the dedication, energy and effort that The Presidency has displayed over the last twelve months. I therefore wish to thank the leadership and all Presidency staff for their guidance and hard work in the 2012/13 financial year.

Dr. Batandwa Siswana
Chief Operations Officer and Deputy Secretary of the
Cabinet



President Jacob Zuma during the Gauteng Public Transport assessment



SECTION A: GOVERNMENT'S PROGRAMME OF ACTION OUTCOMES – SUMMARY OF KEY ACHIEVEMENTS AND CHALLENGES FOR 2012/13.

INTRODUCTION

At the beginning of the current term of office, government identified five strategic priorities: improving the quality of education, ensuring that South Africans are safe and feel safe, improving the quality of healthcare, promoting rural development and land reform, and working towards job creation and inclusive economic growth.

Government spent the first few months in office translating these priorities into implementable plans and programmes. Part of this work included the President signing performance agreements with Ministers. The performance agreements outlined what each Minister was expected to achieve. Ministers entered into delivery agreements with their counterparts in government departments in the provinces and municipalities; to give effect to the agreements they had signed with the President. During the reporting period, implementation forums established to drive the implementation of delivery agreements have strived to meet the priority outcomes.

A SUMMARY OF KEY ACHIEVEMENTS AND CHALLENGES

Good ground has been covered in each of the priority areas. Progress is being made in **education**, although significant challenges do remain. The matric pass rate, for example, has been steadily increasing. The pass rate was 60.6% in 2009, 67.8% in 2010, and 70.2% in 2011, and increased to 73.9% in 2012. However, the quality of passes remains a challenge as shown by the smaller number of learners passing at university-entrance level and the small number of learners passing in mathematics.

Owing to the introduction of the annual national assessments system, government is now able to objectively assess the health of the education system below Grade 12. All learners in Grade 1 to Grade 6 and in Grade 9 are now being tested annually in literacy/languages and numeracy/mathematics using a standard national test. It is a massive undertaking assessing over 7.2 million learners in more than 24 393 schools. While

the results in Grade 3 and Grade 6 show some improvement, the average scores are still low.

During the year under review, government continued to demonstrate its commitment to increasing access to reading materials by printing and distributing 3.6 million workbooks to 23 115 schools in all official and first additional languages, as well as in numeracy and mathematics. This is an important step towards increasing each learner's access to quality written materials regardless of where they attend school.

Government also increased access to higher-education programmes by expanding spaces and options available at further education and training colleges and universities. Introducing the national certificate vocational system in 2011 also marked a significant milestone in developing alternative avenues for skills development. This resulted in the creation of an additional 52 749 opportunities for learners at FET colleges. During the year under review, 14 333 workers completed learnerships against a target of 16 000 for 2012. Similarly, the target for unemployed people completing learnerships was exceeded, with 21 983 learners completing learnerships against the target of 16 000. A total of 8 655 artisan learners gained competency against the target of 11 000 in 2012. About 44% of learners passed trade test against the target of 45% in 2012.

Work is progressing well towards the establishment of two new universities in Mpumalanga and the Northern Cape. R1.7 billion was allocated towards the construction (infrastructure) of these new institutions. Land for the two universities has been identified.

Good progress has also been made in the **health sector**. South Africa has significantly shifted the frontiers of the HIV and AIDS epidemic. The number of people receiving ART has increased from 718 907 by the end of March 2009, to over 2 million by the end of March 2013. The total number of people dying from AIDS decreased from 300 000 in 2010 to 270 000 in 2011.

South African life expectancy at birth remained stable at 60 years in 2012, a significant improvement compared to 56,5 years in 2009. According to a UNAIDS publication released in February 2013, the country achieved a 50% decrease in the number of people acquiring HIV infection, from 700 000 in the 90s to 350 000 in 2011. Furthermore, a 50% decline was also achieved in children aged 0-4 years who acquired HIV. The annual number of infants and children younger than five years dying in the past two years has decreased by 25%, an encouraging indication that the lives of South African children are being saved.

Nationally, there has been a significant reduction in mother-to-child transmission of HIV from about 8% in 2008 to 2.5% in 2012. Consequently, over 100 000 babies were protected from HIV infection.

This turnaround can be attributed to an acceleration and expansion of HIV awareness and prevention campaigns, counselling and testing, treatment, care and support. Since the Presidential launch of the HIV Counselling and Testing campaign in April 2010, the number of people tested has increased substantially, confirming improvements in health-seeking behaviour among South Africans. This campaign reached over 20.2 million South Africans during the period April 2010 to June 2012. During 2012/13, a total of 8.9 million people accepted testing.

Tuberculosis control and management manifests sustained gains in treatment outcomes over the years. The number of people who defaulted on their TB treatment declined from 7.9% in 2009 to 6.1% in 2012/13, and there are indications that the defaulter rate will continue to decline. The national TB cure rate reportedly increased from 71.1% in 2009 to 73.8% in 2012. Despite these significant strides, much work is required to achieve the 85% cure rate recommended by the World Health Organisation.

Government has made strides in its **battle against crime**. Between 2009/10 and 2011/12, overall serious crime

decreased from 3 872 to 3 608.7 per 100 000 of the population. This represents a reduction of almost 7%. In the same period, the murder rate came down from 31.9 to 30.9 per 100 000, and attempted murder fell from 35 to 29.4 per 100 000. Carjackings declined from 28 to 18.7 per 100 000, while residential robbery dropped from 38 to 33.1 per 100 000. Decreasing overall serious crime could be due to more visible policing, more effective crime prevention actions and community vigilance, amongst other factors.

Progress has also been made in the fight against corruption. To date, 42 people who are involved in corruption, involving more than R5 million or more per case, have been convicted. In addition, court orders have been secured allowing the state to freeze assets to the value of R1.07 billion obtained through illegal means.

Gross Domestic Product (GDP) **growth** has averaged 2.0% since the 2008/09 recession with much lower than expected growth over the past year largely due to the ongoing recession in Europe, as well as slow growth in China and the United States of America (USA). This has resulted in a slowdown in exports of major commodities since the middle of 2012. Despite these challenges, the National Infrastructure Plan (NIP) continues to play an important contributory role towards growing our economy and creating direct employment.

South Africa's overall levels of **investment** continue to show improvements, particularly at the level of public sector investment. The investment rate remains close to the targeted range of 20–25% of GDP during the year. However, key cost drivers such as electricity, transport and iron ore, for example, continue to have an impact on investment cost.

Overall employment levels continue to grow as the economy expands, but **unemployment** remains high and has not decreased significantly since 2009 largely due the increasing number of work-seekers entering the labour market and the economy not being able to absorb existing and new entrants



fast enough. Public employment programmes on the other hand have played an important role and continued to grow in volume and impact during the year. Poverty levels are also declining. Despite significant investments, we remain a highly unequal society in comparison to international standards. A high level of inequality inhibits growth and undermines building a more inclusive society.

Regarding **rural development**, since the inception of the Land Restitution Programme in 1995, 79 696 claims were lodged, and 77 334 claims out of the claims lodged have been settled. Out of the number of claims which were approved for settlement, 59 758 were finalised. The pace of settling these claims has improved over time as the system matures. The Land Acquisition and Redistribution Programme has exceeded its targets with 4 860 farms transferred to black people and communities between 1994 and the end of March 2013, which is more than 4 million hectares, benefitting a quarter of a million people. Similarly 1 269 farms were recapitalised between the third quarter of 2009 and March 2013.

To address the challenges on land reform, enabling legislation had been processed; some to establish new institutions in support of rural development and land reform; others to sharpen the mechanisms used to give effect to the mandate for sustainable agrarian transformation. Examples include the Green Paper on Land Reform, the Spatial Planning and Land Use Management Bill; the Restitution of Land Rights Amendment Bill, and the Property Valuation Bill, which establishes the Office of the Valuer-General. The State Land Audit to determine the full extent of land owned by the State is close to completion with progress estimated at 98.3%.

Since 2009, 948 468 food gardens have been established to enable at least 30% of poor households to produce some of their own food. Other forms of subsistence for vulnerable households are articulated in the Zero Hunger strategy as part of a broader policy on food security. Innovative service delivery models, including paraprofessional and community-based models are being used in all rural municipalities to

address agriculture, health, and adult literacy and early childhood development services. Likewise, novel systems to address the challenge of water in rural areas have been implemented, including conservation agriculture technology, water purification plants, acquisition of land in support of the 'sugar beet for bio-fuel' production and semi-green agri-villages.

The Department of Rural Development and Land Reform is rolling out ICT facilities to rural schools, such as the Cofimvaba e-Textbook programme which involves the roll-out of the required IT backbone infrastructure to a 26-school education circuit, and the provision of a tablet device to every participating learner and educator. National Rural Youth Service Corps (NARYSEC) has since its introduction in 2010 employed 13 000 youth, thus contributing to skills development and to reducing youth unemployment in rural areas.

The PICC has been hard at work during the reporting period, focusing on infrastructure development, which is central for economic growth and job creation. During the reporting period, a National Infrastructure Plan (NIP) was adopted by Cabinet. The plan seeks to crowd-in productive investment through developing the economic infrastructure required for growth of both existing and emerging producers, with appropriate pricing, regulatory, procurement and other supports. The Infrastructure Bill was also drafted during the reporting period, and has been published for public comment.

Policy reform in the electricity sector took a big step forward with the adoption of the Independent System and Market Operator (ISMO) Bill by the Parliamentary Portfolio Committee on Energy in March 2013. Power purchase agreements for 1 442 MW of renewable energy were signed in November 2012. 335 000 solar water heaters were installed by the end of March 2013. Medupi power station is 56% complete, Kusile is 24% complete and Ingula is 65% complete. The previously mothballed power stations being returned to service is on track with only one unit left to be



Deputy President Kgalema Motlanthe engaging with Kwa Nyavu Opokweni Area Residents



commissioned. While this progress is acknowledged, there have been significant delays, with implications for project completion.

On public transport, the Gautrain mainline between Pretoria and Park Station was operationalised, and on the Bus Rapid Transit (BRT) systems, Johannesburg's Phase 1A (25,5km) and Phase 1B (17km) are complete. Cape Town's Phase 1A (17km) and Phase 1B (22km) has been completed, and Nelson Mandela Bay's of BRT line (10km) has been completed. In the City of Tshwane and in Rustenburg construction has commenced. The Passenger Rail Agency of South Africa finalised its rolling stock procurement programme and the Gauteng Freeway Improvement Programme was also substantially completed.

Regarding Transnet Projects, the iron ore line project to increase capacity from 29,0mt to 60,7mt, Phase 1A (41mt) & 1B (47mt) has been completed, while Phase 1C (62.3mt) is 80% complete. The first phase of the New Multi-Products Pipeline has also been completed. On the re-engineering of the Durban Container Terminal 2.1 million twenty-foot equivalent unit containers (TEUs) have been maintained and the expansion, which includes an additional 1.4 million containers (TEUs) and berth deepening, is underway. The widening and deepening of the Durban Harbour entrance channel is complete, as is the Ngqura four-berth container terminal. Ngqura Container Terminal Phase 2A, which entails adding 700 000 containers (TEUs) has commenced. The Cape Town container expansion project, which includes adding capacity for 200 000 additional containers, (TEUs) has also been completed.

Regarding water projects, significant progress was made with the De Hoop Dam. Construction, which is scheduled to be completed by December 2013, was delayed due to the relocation of houses.

Construction of the *Vaal River Eastern Subsystem Augmentation* is complete, and the Komati Water Augmentation Scheme

was completed and commissioned in June 2013. The Mooi-Mgeni Transfer Scheme is in the detailed design and construction phase and is expected to be completed in August 2014. Progress has also been made on the Mokolo-Crocodile Augmentation which started in September 2011, and is expected to be completed in April 2014. Two other major dam projects are in the design and tender phase. They are the raising of Hazelmere Dam and the raising of Clan William Dam. Fourteen national dams have been rehabilitated and the rehabilitation of six water conveyance projects is also complete, while thirteen are under construction.

Regarding information and communications technology (ICT), 862 schools have been connected to broadband to date, and 80% *digital terrestrial television (DTT)* coverage roll-out has been achieved by the end of March 2013.

Despite the progress shown by these indicators, challenges still remain for our society as a whole. Some of the challenges arise from serious weaknesses in government itself, while others arise from difficult global economic conditions that started during the course of the current administration.

Government has now established a national evaluation system to look into some of the identified weaknesses in some depth and explore how best to strengthen performance. Twenty three evaluations are underway, focusing on significant government programmes ranging from land restitution, to programmes addressing nutrition for children under five years old. Implementation of the recommendations from these evaluations should lead to significant improvements in the impact of government's work.



Minister Trevor Manuel addressing the media



SECTION B: THE WORK OF THE PRESIDENCY 2012/13

The Presidency is mandated to:

- support the President in leading and galvanising the whole of government and society to implement the electoral programme
- serve as a centre for strategic coordination in implementing government's programme, to ensure that all energies and efforts are properly aligned behind the achievement of a common, unifying vision
- monitor implementation of government's programme and evaluate whether it is achieving its intended objectives.

This section provides a brief summary of the work performed by The Presidency in executing this mandate during the period 2012/13. A detailed account of the performance achieved against set targets for the financial year is highlighted on pages 57 to 91.

In carrying out its mandate, The Presidency has achieved an overall, audited outcome of 79% of its pre-determined targets for the 2012/13 financial year. For the rest, The Presidency partially achieved 17% of its set targets, while 4% of the targets were not Achieved

This report, on the performance of The Presidency against its medium-term strategy, thus categorises the major contributions (or outputs) made by the organisation towards the achievement of its four strategic goals. These goals are set out in the organisation's Strategic Plan, published in February 2012. They aim to:

- *provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate*
- *lead in integrated planning and in the performance monitoring and oversight of government policies and programmes*
- *support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion*

- *assist the President and Deputy President in advancing the interests of South Africa in the international arena.*

Goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.

The mandate of The Presidency is to enable the Principals to perform their assigned responsibilities and duties. The work covered under this goal relates to the internal operations of The Presidency. In this respect, the work of The Presidency is regularised and essentially remains the same year after year. The Presidency operates on the basis of a good governance framework, in accordance with the applicable legislative prescripts, such as the Public Finance Management Act (PFMA) and Public Service Act, relevant human resources Acts, and specified performance management processes.

Noteworthy for the year 2012, The Presidency completed a baseline review of its budget allocation, aimed at aligning the funding needs of the organisations under its growing mandate; especially in relation to The Presidency's increasing obligations and responsibilities in the international arena.

The Presidency reviewed internal controls and developed improvement plans, which it monitored closely to ensure desired improvements in the respective areas. Improved processes and systems have led to better aggregate scores in the Management Performance Assessment Tool (MPAT) undertaken by the Department of Performance Monitoring, Evaluation and Administration on The Presidency's work for the year under review.

Goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.

The major outputs linked to this goal fall into three mutually dependent categories, which are:

- **strategic leadership and coordination** in implementing government's programme
- **integrated planning** across all sectors and spheres of government
- **accountability** through performance monitoring and oversight of government policies and programmes, towards the achievement of service-delivery outcomes.

Serving as a centre of strategic leadership and coordination in implementing government's programme

The Presidency is effectively positioned to serve as a centre for *strategic leadership and coordination* in government to implement government's plans based on the electoral programme. The Presidency achieves this imperative by supporting the President and Deputy President in providing strategic leadership to the whole of government on matters related to government's strategic programme. Invariably, this has positioned The Presidency to shape the agenda of government by influencing the programme of action of critical bodies such as Cabinet, the Forum of South Africa's Directors General (FOSAD), presidential councils and inter-ministerial committees, chaired by the Principals.

The Presidency also plays a coordinating role between multiple stakeholders and partners, aimed at promoting a multi-sectoral approach to tackling key developmental challenges. These coordinating structures are also aimed at ensuring proper alignment of strategies, plans, and programmes across all spheres of government. Within the coordinating structures chaired by The Presidency, the organisation seeks to secure high-level agreements with stakeholders, and unblock challenges to the implementation of programmes, thus ensuring the effective delivery of services.

The Presidency, as a result, successfully implemented the Cabinet and Cabinet Committee Programme for 2012/13. This included the effective coordination of critical meetings (including the Cabinet Makgotla) in the planning cycle, and the creation of an enabling environment to ensure effective

reporting on the implementation of government's Programme of Action (PoA), on the twelve outcomes, as well as the work in progress (WIP).

Additionally, in the reporting period, President Jacob Zuma accompanied by Deputy President Kgalema Motlanthe and ministers in the Cabinet Committee on Economics held a consultative meeting between government and the business community ahead of the State of the Nation Address. The meeting focused on sharing ideas on the country's priorities and highlighted the importance of achieving employment-creating economic growth. It also called for a deeper cooperation between government and business.

The Presidency also facilitated and coordinated the President's engagement with the leadership of critical statutory bodies that he chairs, including the:

- President's Coordinating Council (PCC), which is mandated to ensure alignment of national, provincial and local government plans and programmes.
- Black Economic Empowerment Advisory Council (BEEAC), tasked with the responsibility of promoting economic transformation, and providing leadership and guidance in the law reform process and the effective implementation of black economic empowerment policies.
- Presidential Infrastructure Coordination Commission (PICC), which is geared to remove bottlenecks in infrastructure delivery.

In order to enhance the Cabinet system, The Presidency designed and obtained the requisite approvals to develop a secure electronic document, information and communication management system for Cabinet. The user requirements for this system were developed in partnership with the Department of Public Service and Administration (DPSA), the State Information Technology Agency (SITA), and the State Security Agency (SSA).



To improve the quality of legislation, The Presidency provided technical support, oversight and guidance to national departments in undertaking regulatory impact assessments on various legislation and policies, as a means to ensure that current and proposed legislation are effective, efficient and economical.

In the reporting period, the Regulatory Impact Assessment (RIA) Steering Committee was established, consisting of officials from The Presidency, National Treasury, the Department of Economic Development and the Department of Performance Monitoring and Evaluation (DPME). Part of the directive of the steering committee is to take a leadership role in conducting socio-economic impact assessment pilots on various policy initiatives.

The Presidency also initiated the design of a Regulatory Impact Assessment (RIA) curriculum in partnership with various identified universities as part of a capacity-building programme to effectively mainstream RIA in the policy-making process.

In the past year, RIA was conducted on the following bills:

- Amendments to the *Broad-Based Black Economic Empowerment Act, 2005 (Act 53 of 2003)* Codes of Good Practice on Broad-Based Black Economic Empowerment (B-BBEE)
- Co-operatives Amendment Bills
- National Education Evaluation and Development Unit Bill
- Draft Mineral and Petroleum Laws General Amendments Bill
- The Mine Health and Safety Amendment Bill.

The Deputy President, as the Leader of Government Business (LOGB), plays a crucial liaison function between the Executive and Parliament. The LOGB ensured the effective implementation of the 2012/13 legislative programme, and monitored the submission of Bills, prioritised by Cabinet, to Parliament. The LOGB also continued to strengthen the

relationship between the Executive and Parliament, through regular interactions with the presiding officers in the two Houses of Parliament, the leadership of various political parties and Members of Parliament.

The FOSAD Secretariat continued to support the Director-General in The Presidency in his capacity as Chairperson of FOSAD, with the implementation of the FOSAD programme for 2012/13. FOSAD also continued to implement the commitments contained in its programme of action, aimed at improving service delivery and changing the way government works.

The most distinguishing feature of the approach of the work of The Presidency is working with all sectors to achieve Government objectives. The formation of Inter-Ministerial Commission (IMCs), Councils, Task Teams, etc. aim to canvass the energies of various formations of society. Within these structures, for example on projects such as the Gauteng Freeway Improvement Project, the Deputy President worked tirelessly with all relevant stakeholders – religious leaders, organised labour, business, and other partners in order to bring to bear sustainable solutions.

In this respect The Presidency coordinates and monitors the programmes of various structures, mandated to address strategic priorities arising from key challenges faced by the country. Notably in the past year, was the support provided to the Principals with regards to the work of the Presidential Task Team on the Mining Programme. Support was provided to the Principals in their critical work with social partners, to prevent another crisis in the mining sector and to build mutually beneficial consensus that would contribute to socio-economic stability in the sector.

In the same way, The Presidency also provided secretariat and strategic support to the Presidential Task teams and IMCs, chaired by Principals within The Presidency, as well as other complementing coordinating structures dealing with a range of strategic priorities arising from key challenges faced



Deputy President Kgalema Motlanthe engaging with Kwa Nyavu Opokweni Area Residents



by the country. These structures include, among others, the management of the Gauteng Freeway Improvement Project stakeholder engagement process, the IMC on BRICS, the Human Settlement Task Team, the IMC on the **20 year review**, the IMC on Anti-corruption, the IMC on State Funerals, the Energy Advisory Council, the National Nuclear Energy Executive Co-ordination Committee, the Human Resources Development Council (HRDC), the South African National AIDS Council (SANAC), and the IMC on Short-Term Job Creation.

In June 2008, government approved the Nuclear Energy Policy for implementation. This policy serves as a framework of South Africa's commitment to the coordination of the expansion of the existing nuclear energy sector. The Nuclear Energy Policy calls for the establishment of a high level National Nuclear Energy Executive Co-ordination Committee (NNEECC) to lead, monitor, and ensure oversight of the implementation of the policy. In November 2011, government approved the establishment of the NNEECC.

The committee is charged with the responsibility of making high level recommendations regarding the roll-out of a nuclear energy programme for the country. Government aims to ensure energy security and an appropriate energy mix that includes clean and renewable resources to meet the demands of our economy. In the year under review, The Presidency played a significant coordinating role, bringing together the stakeholders involved in the roll-out of nuclear energy.

The Human Resource Development Council (HRDC) is a national multi-stakeholder advisory body under the leadership and stewardship of the Deputy President. The HRDC is mandated to advise The Presidency on human resource development policies and strategies; to facilitate continuous dialogue and consensus-building among social partners on issues related to human resource development; to identify blockages related to skills and human resource development; and to recommend solutions, monitor and evaluate the

impact of human resource development interventions on social development, and the developmental agenda for the country. The technical working groups supporting the HRDC implemented various work plans and initiatives in the past financial year, primarily with regard to identifying blockages to implementation of the HRD strategy. The work of the various work streams is intended to be concluded by December 2013. Furthermore, the results of the review conducted in 2011 into the operations and HRDC structure to determine whether or not it was appropriately structured and resourced to deliver on its mandate, as well as the related strategy, were adopted for implementation by the Council in June 2012.

SANAC is the multi-stakeholder forum chaired by the Deputy President, which oversees the national response to the dual epidemics of HIV and TB. The mandate of SANAC is to advise government on all HIV- and TB-related policies and programmes; to oversee the development and implementation of national strategic plans; and to expand partnerships for an effective response and ensure that sufficient resources are made available to implement and sustain all the programmes. In the past year, a governance and accountability framework was adopted and is now being implemented through the SANAC secretariat. This framework is aimed at ensuring the effectiveness of the structure in delivering on its mandate. Progress was also made through the introduction of numerous policies, with significant impact, spanning across the prevention, treatment, care and support pillars of the strategy. For all SANACs work, South Africa has moved closer to the vision of an AIDS-free society in our life-time.

The period under review has seen increased participation of the various sectors of society in the work of SANAC. The national men's campaign under the custodianship of the SANAC Men's sector has reached millions of people in and outside South Africa with various health messages that include the reduction of sexual partners, the promotion of medical male circumcision, curbing the spread of gender based violence, prevention of mother to child transmission of HIV and others.

The objective of the Campaign seeks both to influence some of the social norms that define masculinity and influence gender relations and to impact on specific areas of knowledge and practice in the area of HIV prevention. It aims to promote support for a masculine role based on the values of personal responsibility, mutual respect and support between men and women in intimate relationships, and protectiveness in relation to women and children. In particular, the campaign seeks to eradicate the general acceptance of gender based violence and to contribute to a reduction in the incidence of gender based violence.

In the year under review, The Presidency, in partnership with the DPME, initiated the **20 year review** of the progress made by government in delivering services since 1994. The **20 year review** of government's work will build on the work completed for the 15 year review and other existing papers, and it is intended that 21 papers will be delivered by 2013 in various socio-economic thematic areas.

To further improve policy coherence, the Presidential Committee on State-Owned Enterprises (SOEs) concluded a 24-month macro review on SOEs, and submitted the report to Cabinet in September 2012. The Presidential Committee on SOEs was established in 2010 with the main objective of assessing whether SOEs are responding appropriately to the objectives of the developmental State. The review made significant recommendations to redefine the role and configuration of SOEs to responsively address economic, social and service-delivery challenges facing the country. Key proposals resulting from the review include the need to: establish effective oversight structures for state-owned entities; refine the role definition and responsibilities of SOEs; develop a standardised performance management system; promote capacity-building in the sector; and, improve coordination within the sector through a governance forum for public entities. The Presidency will play a key role in operationalising the recommendations made in the report.

Ensuring integrated planning across all sectors and spheres of government.

The past year was indeed a defining period in the planning landscape of the country. In the reporting period, The Presidency recorded a groundbreaking success with the finalisation of the long-term plan for the development of the country. In 2010, Cabinet approved the Green Paper for National Strategic Planning, and tasked the National Planning Commission (NPC) with the enormous responsibility and undertaking of developing a unifying vision and national development plan for the country. The NDP aims at critically and boldly addressing the triple challenge of poverty, inequality and unemployment, by the year 2030.

Following two years of research and analysis, purposeful dialogue and deliberation on the future of this country, the NPC handed over the National Development Plan (NDP) to the President in August 2012. Following the endorsement of the plan by Cabinet in September of the same year, the focus shifted immediately towards the implementation of the NDP. With assistance and support from the NPC, government departments began the process of integrating key proposals of the NDP into their annual plans for the 2013/14 financial year. The NPC initiated the process of mobilising society-wide support for the NDP and started the process of facilitating implementation partnerships and collaboration between key stakeholders in this respect. The NPC also focussed their efforts on undertaking sectoral research to deepen understanding into key areas of the NDP. Two sector studies on employment and energy security were initiated in the year under review.

While individual government departments have started integrating aspects of the NDP into annual plans for the 2013/14 financial year, there is a need for a more systematic insertion of the NDP into government's plans. To this end, the NPC and the Department of Performance Monitoring and Evaluation (DPME), started incorporating the NDP into government's five-year Medium Term Strategic Framework



(MTSF) for the period 2014 to 2019. This process will be concluded in 2014.

Other key planning initiatives that recorded positive results in the past year include the implementation of the Programme to Support Pro-poor Policy Development (PSPPD) and its complementary programme, the National Income Dynamics Study (NIDS).

The PSPPD is a research and capacity-building programme, which is funded by the European Union. The overall objective of the PSPPD is to promote evidence based pro-poor policy and development interventions, by increasing the use of evidence to address poverty and inequality in selected policy options. Phase I of the PSPPD, which was concluded in 2011, resulted in the publication of 13 research papers, covering a diverse range of topics relevant to government's key priorities, such as education, health and child poverty, among others. In the past financial year, The Presidency, in partnership with the European Union, initiated the process for Phase II of the PSPPD. Phase II of the PSPPD will take the current work forward and embed many of the programme functions within the institutions of government.

Congruently, the longitudinal study, the NIDS that has been running since 2006, is yielding interesting results. The NIDS provides a comprehensive picture of the changing dynamics of the South African population across the spectrum of income distribution from rich to poor. It provides empirical data on who is getting ahead and who is being left behind and why. At aggregate level, the NIDS Wave 2 data (2010) indicates that South Africans' incomes have improved marginally. However the picture emerging also indicates that the situation is complex. Fortuitous timing was such that NIDS Wave 2 was undertaken in 2010, exactly two years into the recession in South Africa. The study was therefore able to provide empirical data on some the effects of the recession on South African households. While NIDS Wave 1 (2008) only provided school drop-out rates, Wave 2 is now able to tell what those individuals who dropped out of school

are doing. Subsequent waves will provide more information. In this way, NIDS is making a unique contribution to our understanding of the changing dynamics of South African society. Indeed, the empirical data derived from the NIDS will be used in the implementation plan for the NDP.

Ensuring accountability through performance monitoring and oversight of government policies and programmes, towards the achievement of service delivery outcomes.

In the year under review the President continued to hold regular performance dialogues with Ministers, Deputy Ministers, and outcomes coordinators, in line with the outcome-based approach adopted in 2010, and the agreements he signed with the respective Ministers in the subsequent year.

In the reporting period, the work done under the patronage of the Presidential Siyahlola Monitoring Programme continued to be of strategic importance and the organisation's flagship project in monitoring the effective implementation of government programmes. The Presidential Siyahlola Monitoring Programme is a participatory method of monitoring and evaluation, used by The Presidency. It involves communities with a stake in identified development projects in the decision-making processes of the various development projects. The Presidency is therefore able to learn about local conditions from the local communities' perspective and to prioritise development initiatives according to their respective needs. This ensures that more responsive and sustainable interventions are designed to address developmental challenges in particular areas. The Presidential Siyahlola Monitoring Programme as a result, assesses the quality of government services, and provides a platform for relevant political principals and officials to articulate their plans for addressing identified challenges. This is in keeping with the *approach of doing things differently*.

Since the launch of the Presidential Siyahlola Monitoring Programme, the President has visited numerous areas across



President Jacob Zuma during the Gauteng Public Transport assessment



all South Africa's provinces, monitoring service delivery and the performance of government in key areas. The Presidential Siyahlola Monitoring Programme places a special focus on government's priority areas of education, health, economic growth and job creation, safety and security, and rural development, as well as key areas related to government's twelve outcomes.

In 2012/13, the President conducted eight performance-monitoring visits. The President visited North West (Moretele Municipality in Ngobi Village) on the 2 June 2012 and uMzimkhulu in KwaZulu-Natal on 24 July 2012. The focus of both visits was on social infrastructure.

In June 2012, the President undertook journeys on public transport networks in the Pretoria, Kempton Park, Johannesburg and Soweto areas of Gauteng, to assess service standards, mobility and access.

The President visited Sweetwaters informal settlement on 10 August 2012, to re-inspect progress made since his previous two visits to the area. Following the President's initial visits, Sweetwaters became part of a consolidated integrated human settlements development process, involving a number of adjoining settlements. The President's visit highlighted the significant progress made since that first visit in 2010.

In October 2012, the President officially opened one of the new schools situated in Libode District in the Eastern Cape that was built to replace mud structures under the Department of Basic Education's Accelerated School Infrastructure Development Initiative (ASIDI). Altogether, the construction of 49 schools – of the 300 required – commenced during the 2012/13 financial year:

In commemoration of the International Day of People with Disabilities in December 2012, the President visited Mpumalanga to monitor government's progress in mainstreaming issues of disability.

The President also visited Mabopane in Gauteng, (where the focus was on higher education); and Khayelitsha in the Western Cape (15 February 2013), as a post-State of the Nation visit.

Goal 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.

Since the advent of democracy in 1994, South Africa has made enormous strides in overcoming historical and systematic inequalities and exclusions in our society. Interventions to address these over the past 18 years include various legislation, numerous policies, processes to build democratic institutions, and programmes to redress and build an inclusive, non-racial and democratic society. However, despite the institutional efforts and work, South Africa still remains a divided society. Furthermore, the realities of poverty, inequality, and unemployment continue to impede the attainment of a socially cohesive society. Nation-building and social cohesion therefore remains a strategic priority for government.

Government, under the leadership of the President, takes the responsibility to mobilise society to work towards a common vision, and promote national unity and social cohesion very seriously. It works towards a united, non-sexist, non-racial, and democratic society. Underpinning this is an approach to all matters of governance and delivery, which prioritises caring for and respecting others; quality education and healthcare; decent housing; decent jobs; engendering a sense of safety and security, and an improved quality of life generally for all, regardless of race, colour, gender or creed.

In this respect, all government programs, including The Presidency, contribute jointly to the attainment of social cohesion in one or more of the following five domains: *common values and a civic culture, social order and social control, social solidarity and reductions in wealth disparities, social networks and social capital, place attachment and identity.*

With respect to nation building, The Presidency itself plays a leadership role in:

- *Coordinating multiple stakeholders* by focusing on inter-governmental relations and relations with other relevant stakeholders to secure high-level agreements and unblock institutional roadblocks that may exist on the path to implementation of key nation-building interventions.
- *Building accords* by focusing on building partnerships outside government where these enhance prospects of programme success, especially with labour, business and communities.
- *Focusing on the marginalised*, by paying particular attention to strategies that enable the productive inclusion of the poor; who are otherwise likely to be excluded from such processes.

The Presidency actively strives towards making real the declaration in the preamble to the constitution that, *“South Africa belongs to all who live in it, united in our diversity.”*

In the past year, The Presidency continued to work consistently on the important tasks of implementing a multi-dimensional programme aimed at nation-building and social cohesion. Part of this programme encompassed symbolic actions and campaigns promoting national unity. To this end, the President undertook various engagements including: renaming the Presidential residence called King’s House to John L. Dube House; renaming the Presidential Guest House to Sefako M. Makgatho Presidential Guesthouse; officially opening the Steve Biko Heritage Centre; participating in the Alexandra centenary celebrations; renaming the Bloemfontein Airport to Bram Fischer Airport; unveiling the Nelson Mandela Statue in Bloemfontein, supporting the interfaith movement (attending the conference on Nation Building Through Social Dialogue – the Role of the Interfaith Movement in Conflict Resolution, Peace Building and Development - in October 2012; addressing the South African Hindu Maha Sabha centenary celebration dinner; and engaging with the Jewish community.

A highlight of the 2012 programme for nation-building was the National Social Cohesion Summit, which took place in July 2012. The Summit was a platform that afforded stakeholders the opportunity to dialogue about interventions required to build a truly united, non-racial, non-sexist, democratic and prosperous South Africa. The Summit resulted in a National Social Cohesion Strategy, which was handed to the President in November 2012.

The President was involved in initiatives such as Child Protection Week, International Day of Older Persons and a meeting with unemployed people in East London in the Eastern Cape.

The Anti-Poverty Programme that the Deputy President leads has two components – the war on Poverty Campaign and the Inter-Ministerial Committee on Poverty which aims at short-term job creation.

The War on Poverty Campaign aims to improve the delivery of services to vulnerable and poor households who are trapped in a cycle of poverty, and monitors progress made out of extreme poverty conditions.

The strength of this Campaign lies in its approach to bring together the various spheres of government to facilitate in the unblocking of challenges to the implementation of programmes to deliver services. The Campaign also provides government with an opportunity to directly engage with the communities. To date, the campaign has touched the lives of many people by linking them to opportunities where these are available. The Campaign has also identified many change agents in poor households, whom it has connected to FETs for further education and training. It has also mobilised resources from the private sector to bear on the needs of the poor. The Campaign may be simple in its conception, but its potential is huge.

Inter-Ministerial Committee on Poverty tries to promote short-term job creation. The National Growth Path sharply



raises the point that the most sustainable long term solution to the challenge of poverty is the through creation of jobs at scale. This is also the surest way of ensuring that the poor share in the wealth of the economy. In the short term, the creation of these jobs resides in the public employment schemes particularly in the Expanded Public Works Programme (EPWP) and the Community Work Programme (CWP). Thus, to complete the War on Poverty Campaign the IMC on poverty decided that the EPWP and CWP form part of a set of six standard programmes. For both of these programmes, government is well on its way to meet the targets it set for itself.

The Campaign programme identifies change agents in households and link them to various opportunities.

In 2012/13, the Deputy President, accompanied by a delegation of Ministers, conducted four anti-poverty visits under the programme in the following areas:

- provincial follow-up visit to Douglas, Northern Cape
- Ngungwini Secondary School, Ndwedwe (conducted by senior staff in the Office of the Deputy President)
- Cape Winelands Farming community, Western Cape
- Dialogue with farmers and farm workers in De Doorns, Western Cape.

Two more programmes that complement the above are the Small Medium and Micro Enterprises and cooperatives programme, and the Jobs Fund. Here, governments attention is paid to the institutions tasked with the responsibility to supporting enterprises both with financial and non-financial support. To this end, government has asked the Small Enterprise Development Agency (SEDA), the Small Enterprise Financial Agency (SEFA), and the Cooperatives Unit in the DTI to look at ways of rationalising their outreach programmes in order to maximise their presence throughout the country and make it easier for our people to access their services.

Other programmes undertaken by the President and Deputy President include officiating at high-profile events on national and international commemorative days.

Deputy President Kgalema Motlanthe represents The Presidency in the Moral Regeneration Movement (MRM), which was established with government support. The MRM aims to lead the mobilisation of society towards the promotion of constructive social values that build and enhance healthy families and communities. During the year under review, the Deputy President participated in moral regeneration activities as a patron.

Through the National Orders ceremonies the President pays homage to and recognises key achievers, elders, and those who have performed extraordinary acts of bravery or achieved levels of excellence in various fields in our society. The national recognition given through our National Orders serves to inspire individuals or communities to greater achievements and service to the nation and in this way promotes social cohesion and a national identity.

In a public participation process led by the Director-General of The Presidency and the Chancellor of National Orders, Dr Cassius Lubisi, public nominations were evaluated and researched. A consolidated draft list of nominees was then submitted for final selection by the President, who is the Grand Patron of National Orders. The Presidency executes an annual programme and strategy for National Orders and awards. During the past year, two formal National Orders ceremonies were held, which honoured South Africans and eminent foreign nationals respectively.

The Presidency oversees the implementation of the policy on state funerals, which authorises the President to declare a state funeral in any one of various categories.



President Jacob Zuma with the United Nations Secretary-General Ban Ki-moon during the 67th UNGA - New York



The following people were accorded official funerals:

NAME	CATEGORY	DATE
Minister Roy Padayachie	Official Funeral	9 May 2012
Former Minister Sicelo Shiceka	Special Official Funeral	12 May 2012
Mr Muthudinne George Phadagi	Special Provincial Official Funeral (Limpopo)	19 May 2012
Rev Motlalepula Chabaku	Special Provincial Official Funeral (Gauteng)	19 May 2012
Queen Nomoscow Dalindyebo	Special Provincial Official Funeral (Eastern Cape)	24 June 2013
Mr Regopstaan Dawid Kruiper	Special Provincial Official Funeral (Northern Cape)	30 June 2012
Sister Bernard Ncube	Special Provincial Official Funeral (Gauteng)	8 September 2012
Dr Khoza Elliot Mgojo	Special Provincial Official Funeral (KwaZulu-Natal)	11 September 2012
Queen Nondwe Sigcawu	Special Provincial Official Funeral (Eastern Cape)	3 November 2012
Mr Samuel Nkosiyezwe Mtetwa	Special Provincial Official Funeral (KwaZulu-Natal)	24 November 2012
Former Chief Justice Chaskalson	Special Official Funeral	3 December 2012
Ms Fundiswa Ngubentombi	Special Provincial Official Funeral (Free State)	8 December 2012

Goal 4: To assist the President and Deputy President in advancing the interests of South Africa in the international arena.

South Africa's foreign policy is underpinned by key principles aimed at:

- safeguarding our independence
- peacekeeping, security efforts, and ensuring stability on the African continent
- addressing barriers to equitable and sustainable development in the region and strengthening regional integration

- promoting economic development in the country and on the African continent, as a whole.

Accordingly, in the year under review, The Presidency continued to provide leadership in a range of international initiatives. In the implementation of the annual international programme for the President, Deputy President, and Ministers, The Presidency aimed at cultivating stronger relations with the South, as well as strategic relations with the industrialised countries.

In keeping with South Africa's continued efforts to reduce conflict, achieve social normalisation, and promote reconstruction of post-conflict societies, especially on the African continent, in the year under review South Africa continued with mediation efforts in Madagascar and the Democratic Republic of Congo (DRC). This was done under the auspices of the Southern African Development Community (SADC) Troika on Politics, Defence and Security. South Africa also visited Zimbabwe as part of South Africa's responsibility as the SADC mediator to facilitate the implementation of the Global Political Agreement.

The Presidency supported the Principals in a range of multi-lateral engagements aimed at strengthening regional integration.

These included visits such as the high-level South African Government delegation, led by The Presidency, to the 19th Ordinary Session of the AU Assembly, (that took place on 15 and 16 July 2012). The Summit took place under the theme, "Boosting Intra-African Trade".

South Africa attended the SADC Summit in August 2012 which examined the performance of SADC institutions and reviewed the overall implementation of the SADC socio-economic programmes.

The President attended the AU Summit in January 2013 which dealt with a number of issues affecting the continent

including: the African Peer Review Mechanism (APRM), New Partnership for Africa's Development (NEPAD), Heads of State and Government Orientation Committee (HSOGC), and a review of the Presidential Infrastructure Champion Initiative (PICI). The President also invited and briefed African Presidents about the upcoming BRICS Summit.

President Jacob Zuma led a South African delegation to the Third Africa-South America Summit that was hosted in Malabo, Equatorial Guinea on 22 February 2013. The Summit was convened by the African Union (AU) under the theme "Adopting Strategies and Mechanisms to Reinforce South-South Cooperation". The Africa-South America partnership aims to further solidify South-South cooperation between both regions in all spheres of political and socio-economic development.

Government also remained committed to the democratising of multilateral institutions, and strengthening bilateral relations with industrialised countries.

The Forum on China-Africa Cooperation is one of the most strategic partnerships between Africa and China. In the year under review, South Africa undertook an official visit to the People's Republic of China, at the invitation of His Excellency, President Hu Jintao. The discussions that took place were within the framework of the Comprehensive Strategic Partnership concluded between the Republic of South Africa and the People's Republic of China in August 2010. The visit also assessed ways to further strengthen bilateral cooperation and coordination within the G20, strengthening of the BRICS Forum and broader international developments. Part of the visit also saw the South African delegation attending the opening ceremony of the 5th Forum on China-Africa Cooperation (FOCAC). South Africa assumed Co-Chairmanship of the FOCAC partnership from Egypt, on behalf of the African side, for the next six years.

President Jacob Zuma also attended the 67th Session of the annual United Nations General Assembly (UNGA) in New

York. The theme of the UNGA General Debate was: "Bringing about Adjustment or Settlement of International Disputes on Situations by Peaceful Means". The President addressed the Assembly, noting South Africa's support for the reform of the UN, specifically the Security Council. The President noted that the reform would strengthen the UN as a democratic, accountable and representative body, which is responsive to the needs of all its members. Among the highlights of the visit was an invitation to President Zuma from the Secretary-General of the United Nations to be one of the 10 inaugural Member State Champions for the UN Secretary-General's Education First Initiative. The purpose of the initiative is aligned to one of the priority areas of the South African government, which is to achieve quality, relevant and inclusive education for all.

In March 2013, South Africa hosted the Fifth BRICS Summit, which had four key focus areas, being: the promotion of African infrastructure development, and the establishment of a BRICS-led development bank, a BRICS think-tank and a BRICS business council.

To further strengthen bilateral cooperation, President Jacob Zuma undertook a working visit to the Commonwealth of Jamaica, at the invitation of the Prime Minister of the Commonwealth of Jamaica, Portia Simpson Miller. The President's visit formed part of the year-long celebration in Jamaica to commemorate the 50th Anniversary of Jamaica's independence. The visit aimed to enhance the strong bilateral and multilateral relations between the two countries; recognise the role played by Jamaica in the struggle against apartheid in South Africa; and celebrate Jamaica's achievements as an independent, stable and constitutional parliamentary democracy.

President Jacob Zuma also travelled to Angola for bilateral consultations with the President of the Republic of Angola, Jose Eduardo Dos Santos, on 16 January 2013. The objective of the visit was to further strengthen bilateral relations between South Africa and Angola. During the visit, the two



heads of state exchanged views on issues affecting the bilateral relationship between the two countries, the SADC region and the continent.

On 12 March 2013, President Jacob Zuma paid a working visit to Angola where he held diplomatic consultations with Angolan President Jose Eduardo dos Santos and President Joseph Kabila Kabange of the DRC on peace and security in the SADC region.

During the past year, South Africa also had the opportunity to engage in a few vital Bi-National Commissions (BNCs) led by the Deputy President Motlanthe. As a framework, the BNCs shape and guide our political and economic relations with other countries. In June 2012, South Africa signed a BNC agreement with Turkey, marking a major achievement in the relationship between the two countries. This was a culmination of many years of hard work, tough negotiations and trade-offs. The BNC agreement covers a range of sectors such as trade and investment, energy and minerals, small enterprises, training and development, as well the textile and clothing industry.

Another important milestone for South Africa, that took place in the year under review, was the signing of an implementation agreement between South Africa and Nigeria. Relations between South Africa and China, with which the country has a BNC, also continued to grow. In addition, the BNC with Germany held its annual meeting and assessment conference in Berlin, as well as a business seminar in Munich.

During the financial year, The Presidency also hosted a number of heads of states and supported the Principals in a range of other multilateral engagements towards the goal of building a better Africa and a better world.



Mr Collins Chabane, Minister in The Presidency for Performance Monitoring, Evaluation and Administration, at the International Day for senior citizens event



SUMMARY DESCRIPTION OF THE PRESIDENCY BRANCHES



LAKELA KAUNDA

Deputy Director-General, Private Office of the President

PRIVATE OFFICE OF THE PRESIDENT

The Private Office of the President exists to provide effective and efficient strategic, executive and personal support services to the President in the execution of his responsibilities as outlined in the Constitution of the Republic of South Africa. The branch consists of the following units:

- Office of the Deputy Director-General, Private Office of the President
- Support Services
- Special Projects
- Media Liaison
- Content Development and Research.

OFFICE OF THE DEPUTY PRESIDENT

The Office of the Deputy President is responsible for providing strategic support to the Deputy President in executing his constitutional, executive and political responsibilities. The office consists of the following units:

- *Office of the Deputy Director-General*
- *Personal Support and Advisory Services*
- *Strategy & Special Projects*
- Communications.

MINISTRY FOR PERFORMANCE MONITORING, EVALUATION AND ADMINISTRATION

The Ministry for Performance Monitoring, Evaluation and Administration is responsible for providing strategic and administrative support services to the Minister and Deputy Minister to enable them to fulfil their constitutional, executive and political responsibilities. The Ministry consists of the following units:

- Office of the Minister
- Office of the Deputy Minister
- Public Entity Coordination Unit, which manages The Presidency's public entities: GCIS, Brand South Africa and the NYDA.



BUSANI NGCAWENI

Deputy Director-General, Office of the Deputy President



KGOMOTSO MAAROGANYE

Former Chief of Staff, Ministry for Performance,
Monitoring and Evaluation



KHULEKANI MATHE

Acting Head of National Planning Secretariat

THE NATIONAL PLANNING COMMISSION SECRETARIAT

The National Planning Commission develops the country's long-term vision and national strategic plan, and contributes to better outcomes in government through better planning, better long-term plans and more policy coherence and clearly articulated long-term goals and aspirations. The National Planning Secretariat comprises the following units:

- Ministry
 - Office of the Minister
 - Commission Support
- Communication and Public Participation
- Research and Policy
- National Income Dynamics Study and Programme to Support Pro-Poor Policy Development.

CABINET OFFICE

The Cabinet Office provides strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the agenda of government. The Cabinet Office comprises of the following four units:

- The Office of the Deputy Director-General, Cabinet Office
- The Cabinet Secretariat
- Cabinet Operations
- FOSAD Secretariat

**LUSANDA MXENGE**

Deputy Director-General, Cabinet Office

**TAU MOTSEPE**

Acting Deputy Director-General, Strategy and Operations

STRATEGY AND OPERATIONS

This branch is responsible for the administration and auxiliary support to The Presidency. Pending the final approval of the new structure the name of this branch will change to Corporate Management.

The services delivered by this branch are accomplished through the following units and sub-units:

- Human Resources, comprising Organisational Development, Human Resource Operations, and Employee Wellness.
- Corporate Services, comprising:
 - Information Technology and Knowledge Management
 - Households and Accommodation
 - Corporate Information Management
 - Corporate Support Services (i.e. the Cape Town regional office of The Presidency)
- Protocol and Ceremonial Services, (which also encompasses Events Management)
- Legal and Executive Services
- The Secretariat for Remuneration of Public Office Bearers
- Spousal Office.

In Addition, the following units have an administrative reporting line to the branch, but functionally report either to the Director-General or the Chief Operations Officer (COO). These units are:

- The Office of the Director-General
- The Office of the COO
- Chief Financial Officer
 - Budget Office
 - Financial Management
 - Supply Chain Management
 - Internal Control
- Internal Audit
- Internal Security
- Strategic Management
- Risk Management.



Finalist National Disability
Young Leader Award 2012

*For displaying outstanding potential in your
school workplace and the ability to inspire
and motivate a young leader in business*

 Inesta

Mr Obed Bapela, Deputy Minister of Performance Monitoring, Evaluation and Administration, at the National Disability and Gifted Stars awards



SUMMARY DESCRIPTION OF ENTITIES REPORTING TO THE MINISTERS IN THE PRESIDENCY

THE FOLLOWING ENTITIES AND DEPARTMENTS REPORT TO THE MINISTERS IN THE PRESIDENCY:

NAME OF ENTITY	LEGISLATION	NATURE OF BUSINESS	RESPONSIBLE MINISTER IN THE PRESIDENCY FOR THE ENTITY
National Youth Development Agency (NYDA)	National Youth Development Agency Act (Act 54 of 2008)	THE NYDA is a South African youth development public agency, reporting to the Minister: Performance Monitoring and Evaluation. It is aimed at creating and promoting coordination in youth development matters	Minister Collins Chabane
Statistics South Africa (StatsSA).	Statistics Act, 1999 (Act 6 of 1999)	StatsSA is a national department accountable to the Minister: National Planning. STATSSA is South Africa's national statistics organisation	Minister Trevor Manuel
Government Communication and Information System (GCIS)	Established as a National Department in terms of section 7(5) of the Public Service Act (1994)	GCIS provides strategic communication support to all government departments. The Executive Authority of the GCIS is the Minister in The Presidency responsible for Performance Monitoring and Evaluation	Minister Collins Chabane
Brand South Africa	Established as a trust in 2002, and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006	The entity was established to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism	Minister Collins Chabane
Media Development and Diversity Agency (MDDA)	Media Development and Diversity Agency Act of Parliament, 2004 (Act 14 of 2002)	Set up to enable "historically disadvantaged communities and persons not adequately served by the media" to gain access to the media	Minister Collins Chabane
Department of Performance Monitoring and Evaluations	Section 85(2) of Constitution Policy Framework on Performance Monitoring and Evaluation	The department has the mandate to: <ul style="list-style-type: none"> Facilitate the development of plans or delivery agreements for cross-cutting priorities or outcomes of government, and to monitor and evaluate the implementation of these plans Monitor the performance of individual national and provincial government departments and municipalities Monitor frontline service delivery Carryout evaluations Promote good monitoring and evaluation practices in government 	Minister Collins Chabane

CABINET AND CABINET COMMITTEE MEETINGS IN 2012/2013

TYPE	NUMBER OF MEETINGS
Justice, Crime Prevention and Security (JCPS)	12
Governance and Administration (G&A)	13
Economic Sector, Employment and Infrastructure Development (ESEID)	17
Social Protection, Community and Human Development (SPCHD)	15
International Cooperation, Trade and Security (ICTS)	16
Joint meetings of all Cabinet Committees	11
Cabinet meetings (including two extended planning meetings: Makgotla)	24

FOSAD CLUSTER AND MANAGEMENT COMMITTEE MEETINGS IN 2012/2013

TYPE	NUMBER OF MEETINGS
Justice, Crime Prevention and Security Cluster	11
Governance and Administration Cluster	8
Economic Sectors and Employment Cluster	10
Infrastructure Development Cluster	9
Social Cluster	10
International Cooperation, Trade and Security Cluster	11
FOSAD MANCO	9
FOSAD Planning Workshop	2

EXECUTIVE ACTS OF THE PRESIDENT 01 APRIL 2012 – 31 MARCH 2013

PRESIDENTIAL ACTS PROCESSED

TYPE	NUMBER
Acts of Parliament assented to	24
Foreign visits by Ministers	1 258
Foreign visits by Deputy Ministers	874
Leave of absence: Ministers	236
Leave of absence: Deputy Ministers	102
TOTAL	2 494

PRESIDENTIAL MINUTES PROCESSED IN 2012/2013

TYPE	NUMBER
Proclamations	43
Pardons	28
International Agreements	80
Appointments made in terms of the Constitution and other legislation, e.g. ambassadors, consular-generals, judges.	180
TOTAL	331

OVERALL TOTAL OF ALL EXECUTIVE ACTS PROCESSED:

2 825

BILLS INTRODUCED (1 APRIL 2012 – 31 MARCH 2013)

DEPARTMENT	NAME OF BILL
Arts and Culture	Language Practitioners Council Bill
Economic Development	Infrastructure Development Bill
Energy	Gas Amendment Bill
Finance	Finance Bill
	First Financial Services Laws General Amendment Bill
	Banking Laws Amendment Bill
	Divisions of Revenue Bill
Health	Divisions of Revenue Amendment Bill
	Mental Healthcare Amendment Bill



BILLS INTRODUCED (1 APRIL 2012 – 31 MARCH 2013)

DEPARTMENT	NAME OF BILL
Higher Education and Training	Higher Education and Training Laws Amendment Bill
	Further Education and Training Colleges
International Relations and Cooperation	Partnership Fund for Development Bill
Justice and Constitutional Development	South African Human Rights Commission Amendment Bill
	Prevention and Combating of Torture Bill
	Judicial Matters Second Amendment Bill
	Determination of Remuneration of Commissioners of Chapter 9 Institutions Amendment Bill
	Criminal Procedure Amendment Bill
Labour	Labour Relations Amendment Bill
	Basic Conditions of Employment Amendment Bill
	Employment Equity Amendment Bill
	Employment Services Bill
Mineral Resources	Draft Mineral and Petroleum Laws General Amendments Bill
Police	South African Police Services Amendment Bill
	Private Security Industry Regulation Amendment Bill
	Dangerous Weapons Bill
Public Works	Expropriation Bill
Rural Development and Land Reform	Spatial Planning and Land use Management Bill
	Deeds Registries Amendment Bill
	Sectional Titles Amendment Bill
	Geomatics Profession Bill
Science and Technology	Africa Institute of South Africa Act Repeal Bill
Sports and Recreation	Combat Sport Bill
Tourism	Tourism Bill
Trade and Industry	Co-Operatives Amendment Bill
	Co-Operatives Second Amendment Bill
	Broad-Based Black Economic Empowerment Amendment Bill
	Special Economic Zones Bill
	Legal Metrology Bill
	Licensing of Business Amendment Bill
Transport	South African Maritime and Aeronautical Search and Rescue Amendment Bill
	Transport Laws Enforcement and Related Matters First and Second General Amendment Bill
	Road Accident Fund Amendment Bill
Water and Environmental Affairs	National Environmental Management: Integrated Coastal Management Amendment Bill
Women, Children and People with Disabilities	Commission for Gender Equality Amendment Bill
	Women Empowerment and Gender Equality Bill



President Zuma's arrival in Brussels



ADVISORS TO THE PRESIDENT

NAME	DESIGNATION
Mr Sathyandranath Ragunanan Maharaj	Special Envoy and Spokesperson
Ambassador Lindiwe Zulu	International Relations Advisor
Advocate Bonisiwe Makhene	Legal Advisor
Mr Bhekuyise Mfeka (<i>from 19 November 2012 to date</i>)	Economic Advisor
Mr Vuma Glenton Mashinini (<i>from 19 November 2012 to date</i>)	Special Projects Advisor
Advocate Michael Hulley	Legal Advisor
Mr Vuso Shabalala (<i>from 1 January 2013 to date</i>)	Political Advisor

ADVISORS TO THE DEPUTY PRESIDENT

Dr Khulu Zephania Mbatha	Special Advisor
Dr Princess Nothemba Simelela	Special Advisor

ADVISORS TO MINISTER CHABANE

Mr Bohani Richard Shibambu	Special Advisor
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ADVISORS TO MINISTER MANUEL

Mr Cameron Dugmore	
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INCOMING AND OUTGOING INTERNATIONAL PRESIDENTIAL VISITS (1 APRIL 2012 – 31 MARCH 2013)

DATE	PLACE	TYPE OF VISIT
APRIL 2012		
3 April 2012	Republic of Equatorial Guinea	Outgoing Visit
MAY 2012		
4 May 2012	Pretoria	Incoming State Visit of the Republic of India
14 May 2012	Republic of Benin	Outgoing Working Visit to the Republic of Benin
25 May 2012	Hosted by The Republic of South Africa	Incoming Working Visit/Global Diaspora Summit
JUNE 2012		
1 June 2012	Republic of Angola, Luanda	Working Visit/SADC Summit
18-19 June 2012	Mexico, Los Cabos, Baja California, Sur	G20 Summit
21-23 June 2012	Republic of Brazil, Rio de Janeiro	Working Visit/UN Conference on Sustainable Development
June 2012	Pretoria	Working Visit
JULY 2012		
14-16 July 2012	Federal Democratic Republic of Ethiopia, Addis Ababa	Outgoing Visit/AU Summit
19-20 July 2012	People's Republic of China, Beijing	Official Visit/Focac Ceremony
25 July 2012	Republic of Seychelles	Outgoing Visit/SADC Troika Summit
AUGUST 2012		
5-6 August 2012	The Republic of Jamaica	Outgoing Visit/State Visit
8 August 2012	Republic of Seychelles	Outgoing Visit/SADC Troika Summit
17 August 2012	Republic of Mozambique, Maputo	Outgoing Visit/SADC Summit
29-30 August 2012	Republic of Botswana, Gaborone	Outgoing Visit/State Visit
SEPTEMBER 2012		
31 August-1 September	Hosted by the Republic of South Africa	Socialist International Conference
2 September 2012	Federal Democratic Republic of Ethiopia, Addis Ababa	Outgoing Visit/Attend the Funeral of the Late Prime Minister of Ethiopia

INCOMING AND OUTGOING INTERNATIONAL PRESIDENTIAL VISITS (1 APRIL 2012 – 31 MARCH 2013)

DATE	PLACE	TYPE OF VISIT
18 September 2012	Kingdom of Belgium	Outgoing Visit/EU-SA Summit
24-26 September 2012	United States of America, New York	Outgoing Visit/UNGA
OCTOBER 2012		
23 October 2012	Hosted by the Republic of South Africa	SA-DRC Binational Commission
NOVEMBER 2012		
6 November 2012	Hosted by the Republic of South Africa	State Visit of the Republic of Namibia
DECEMBER 2012		
7-8 December 2012	United Republic of Tanzania, Dar es Salaam	Outgoing Visit/SADC Summit
JANUARY 2013		
7 January 2013	Republic of Ghana, Accra	Outgoing Visit/Attending the Inauguration of the President of Ghana
10 January 2013	United Republic of Tanzania, Dar es Salaam	Outgoing Working Visit/SADC Troika Meeting
16 January 2013	Republic of Angola, Luanda	Outgoing Working Visit
23-24 January 2012	Switzerland, Davos	Outgoing Working Visit/World Economic Forum
26-28 January 2013	Federal Democratic Republic of Ethiopia, Addis Ababa	Outgoing Working Visit/AU Summit
FEBRUARY 2013		
23 February 2013	Republic of Equatorial Guinea, Malabo	Outgoing Working Visit/Africa-South America Summit
24 February 2013	Federal Democratic Republic of Ethiopia, Addis Ababa	Outgoing Working Visit
MARCH 2013		
9 March 2013	Hosted by the Republic of South Africa	SADC Troika Meeting
12 March 2013	Republic of Angola, Luanda	Outgoing Working Visit
26 March 2013	Hosted by the Republic of South Africa	China State Visit
26 March 2013	Hosted by the Republic of South Africa	Russia Working Visit
27-28 March 2013	Hosted by the Republic of South Africa	5 th BRICS Summit

VISITS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2012 – 31 MARCH 2013)

DATE	PLACE	TYPE OF VISIT
APRIL 2012		
17 April 2012	Pretoria	Incoming (courtesy visit by Princess Anne, United Kingdom)
19-21 April 2012	Republic of Ghana	Outgoing Working Visit
23 April 2013	Republic of Malawi	State funeral of late former President of the Republic of Malawi
MAY 2012		
2 May 2012	Pretoria	Incoming India visit, Courtesy Call on President of India
6-9 May 2012	Federal Republic of Germany	Outgoing Working Visit
9-11 May 2012	Republic of Finland	Outgoing Working Visit
23 May 2012	Cape Town,	Incoming Visit, 8 th Session of the South Africa-Nigeria BNC
26 May 2012	Pretoria	Incoming Visit (courtesy call by the Vice President of the Republic of Cuba)
JUNE 2012		
7-8 June 2012	Republic of Turkey	Outgoing Working Visit
JULY 2012		
8-9 July 2012	United Republic of Tanzania	Official Visit



VISITS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2012 – 31 MARCH 2013)

DATE	PLACE	TYPE OF VISIT
21-24 July 2012	United States of America.	Working Visit
AUGUST 2012		
8 August 2012	Cape Town	Incoming Visit (meeting with a delegation from the United States Chamber of Commerce)
9-10 August 2012	Republic of Ghana	State Funeral of late President of Ghana
15 August 2012	Cape Town	Incoming Visit (Speaker of the House of Commons of the United Kingdom of Great Britain and Northern Ireland)
SEPTEMBER 2012		
20 September 2012	Cape Town	Incoming Visit (courtesy call on the Deputy President by the Speaker of the House of Representatives of the National Diet of Japan)
OCTOBER 2012		
8-10 October 2012	Italian Republic	Working Visit
NOVEMBER 2012		
6 November 2012	Cape Town	Incoming Visit (courtesy call on the President of Republic of Namibia)
JANUARY 2013		
21 January 2013	Republic of Zimbabwe	State funeral of late Vice President of Zimbabwe
MARCH 2013		
4 March 2013	Pretoria	Incoming Working Visit by Prime Minister of the Kingdom of Denmark
11 March 2013	Johannesburg	Incoming Visit (courtesy visit by former Prime Minister of Sweden)

LETTERS OF CREDENCE/COMMISSION PRESENTED (APRIL 2012–MARCH 2013)

COUNTRY	NAME OF HEAD OF MISSION
14 JUNE 2012	
Ambassador of Japan	HE Mr Yutaka YOSHIZAWA
Ambassador of the Russian Federation	HE Mr Mikhail Ivanovich PETRAKOV
Ambassador of the Islamic Republic of Iran	HE Mr Mohammad FARAJI
Ambassador of the People's Republic of China	HE Mr TIAN Xuejun
Ambassador of the Apostolic Nunciature (Holy See)	HE Archbishop Mario Roberto CASSARI
Ambassador of the Kingdom of Thailand	HE Mr Nonsiri BURANASIRI
Ambassador of the Republic of Chad	HE Mr Mahamoud Adam BECHIR
Ambassador of the State of Qatar	HE Mr Salem Abdullah Sultan AL-JABER
3 OCTOBER 2012	
Ambassador of the Kingdom of Spain	HE Mr Juan Ignacio SELL SANZ
Ambassador-designate of the Republic of Guatemala (non-res: resident in the United Kingdom)	HE Mr Acisclo Valladares MOLINA
Ambassador of the Kingdom of Denmark	HE Mr René Rosager DINESEN
Ambassador of the Republic of Portugal	HE Mr António Manuel Ricoca FREIR
Ambassador of the Republic of South Sudan	HE Mr Paul Macuei MALOK
High Commissioner of the People's Republic of Bangladesh	HE MD Touhid HOSSAIN



Deputy President Kgalema Motlanthe arrives in Dar es Salaam



LETTERS OF CREDENCE/COMMISSION PRESENTED (APRIL 2012–MARCH 2013)

COUNTRY	NAME OF HEAD OF MISSION
Ambassador of the Republic of Bulgaria	HE Ms Katya DELEVA
Ambassador of the Arab Republic of Egypt	HE Mr Sherif Fouad NAGUIB
Ambassador of the Republic of Turkey	HE Mr Kaan ESENER
Ambassador of the Republic of Congo	HE Mr Leonard-Emile OGNIMBA
High Commissioner of the Republic of Seychelles	HE Mr Claude MOREL
High Commissioner of New Zealand	HE Mr Richard Stuart MANN
29 JANUARY 2013	
Ambassador of the Republic of Finland	HE Petri Olavi SALO
Ambassador of the Republic of Côte d'Ivoire	HE Mr Amos Djadan KOFFI
Ambassador of the Republic of Chile	HE Mr Jose Gabriel ZEPEDA ZEPEDA
Ambassador of Georgia	HE Mr Beka DVALI
Ambassador of the Republic of Niger	HE Ms Rakiatou MAYAKI
Ambassador of the Kingdom of Sweden	HE Mr Anders HAGELBERG
Ambassador of the Republic of Cuba	HE Mr Carlos Fernández DE COSSÍO DOMÍNGUEZ
Ambassador of the Republic of Burundi	HE Mr Isaïe NTIRIZOSHIRA
High Commissioner of the Commonwealth of Australia	HE Mr Graeme John WILSON
High Commissioner of Canada	HE Mr Gaston BARBAN
Ambassador of the Federal Government of Somali Republic	HE Mr Sayid Hassan SHERIFF ABDULLAHI

CATEGORIES OF NATIONAL ORDERS

The Order of Mendi for Bravery	The Order of Mendi for Bravery is awarded to South African citizens who have distinguished themselves by displaying extraordinary acts of bravery in which their lives were endangered or lost, including by trying to save the life of another person or by saving property, in or outside the Republic of South Africa.
The Order of Ikhamanga	The Order of Ikhamanga is awarded to South African citizens who have excelled in the field of arts, culture, literature, music, journalism or sport.
The Order of the Baobab	The Order of the Baobab is awarded to South African citizens who have made exceptional and distinguished contributions in community service, business and the economy, science, medicine and technological innovation.
The Order of Luthuli	The Order of Luthuli is awarded to South African citizens in recognition of their outstanding contribution to the struggle for democracy, nation building, building democracy and human rights, justice and peace, and the resolution of conflict.
The Order of Mapungubwe	The Order of Mapungubwe is awarded to South African citizens who have accomplished excellence and exceptional achievements to the benefit of the Republic of South Africa and beyond.
The Order of the Companions of OR Tambo	The Order of The Companions of OR Tambo is awarded to eminent foreign nationals and those who have actively promoted the interests and aspirations of South Africa through excellent cooperation and active expression of solidarity and support.
The Order of South Africa	The Order of South Africa is awarded to foreign heads of state/government by the President of the Republic of South Africa as a reciprocal order.

NATIONAL ORDERS AWARDED 2012/2013

Order of Mendi for Bravery: Silver	Mr Neil John Sharrocks Awarded for displaying an act of bravery by putting his life at risk to save the lives of 44 children who were at the risk of drowning when the bus they were travelling in capsized and fell into a river.
Order of Mendi for Bravery: Gold	Mr Michael Janse van Rensburg (Posthumous) Awarded for displaying an act of bravery, courage and fearlessness by putting his life in danger to save the life of a fellow human being who was drowning.

NATIONAL ORDERS AWARDED 2012/2013	
Order of Ikhamanga: Silver	<p>Mrs Gladys Faith Agulhas Awarded for her excellent achievement, contribution to and role in the field of arts and theatre work in South Africa, and for putting South Africa on the world map in her field.</p>
	<p>Mr Jonathan "Johnny" Clegg Awarded for his excellent contribution to and achievement in the field of bridging African traditional music with other music forms, promoting racial understanding among racially divided groups in South Africa under difficult apartheid conditions, working for a non-racial society and being an outstanding spokesperson for the release of political prisoners.</p>
	<p>Dr Muthal Naidoo Awarded for her excellent achievement, contribution to and role in the field of arts, culture and literature in South Africa, and for giving voice to the issues of the downtrodden in South Africa through literary means.</p>
Order of Ikhamanga: Silver	<p>Mr Joseph Nong "Joe" Thloloe Awarded for his exceptional contribution to and achievement in the field of the media, writing and journalism, for his contribution to the liberation struggle and his role in the transformation of the media in post-apartheid South Africa.</p>
	<p>Mr Daniel "Cheeky" Watson Awarded for his exceptional contribution to the field of sport, in particular rugby. He is recognised for his excellent contribution towards the creation of non-racial rugby, and his stand in the struggle for the creation of a non-racial, non-sexist and democratic society</p>
Order of Ikhamanga: Gold	<p>Mr Julian Sebothane Bahula Awarded for his exceptional contribution to and achievement in the field of music and the arts and the struggle for a free and democratic South Africa. He is honoured for his outstanding achievement in the genre of jazz music, being an excellent ambassador of South African music and contributing to the development of music in South Africa and the African Diaspora.</p>
Order of the Baobab: Bronze	<p>Mr Selwyn "Scully" Levin Awarded for his immense contribution to and achievement in aviation and in the piloting field, and for being an excellent ambassador for South Africa as a top pilot and internationally recognised trainer of up-and-coming pilots.</p>
	<p>Mrs Gladys Ramahuta Awarded for her outstanding contribution to community development, women's empowerment, upliftment of the lives of rural people, and alleviating poverty through the creation of job opportunities.</p>
	<p>Mr Zane Maureen Wilson Awarded for her outstanding contribution as an entrepreneur, mental healthcare practitioner and leader in the struggle to create awareness of diseases such as depression and anxiety, and her contribution to the formation of the South African Depression and Anxiety Group.</p>
Order of the Baobab: Silver	<p>Professor Daniel Gerhardus Krige Awarded for his immense contribution to and achievement in the field of engineering, his contribution to the field of science and geostatistics, and for being an excellent ambassador for South Africa in the science and engineering field.</p>
	<p>Reverend Fenner Christian Kadalie (Posthumous) Awarded for his exceptional contribution to society, and his dedicated service to the community of District Six and the Cape Flats through his ministry, which took care of the poor and the marginalised.</p>
Order of the Baobab: Gold	<p>Professor Christopher John Robert Dugard Awarded for his immense contribution to and achievement in the field of law, especially in the human rights and international law, for being an excellent ambassador of South Africa in the legal field and for being a human-rights law authority in South Africa and abroad.</p>



President Zuma during the National Orders Ceremony

NATIONAL ORDERS AWARDED 2012/2013	
Order of the Baobab: Gold	<p>Mr Frank Kennan Dutton Awarded for his exceptional contribution to and achievement in his investigative work as a dedicated and loyal policeman, for exposing the apartheid government's "Third Force", for his role in working for peace in KwaZulu-Natal, his international work in investigating and exposing war crimes and crimes against humanity in Bosnia, Kosovo and Darfur; and assisting in establishing the causes of violence in East Timor and Sudan.</p>
	<p>Mr Lwandle Wilson Magadla (Posthumous) Awarded for his exceptional contribution to and achievement in his work as a dedicated police officer; his outstanding contribution to cracking some of the most complex cases; his role in uncovering the truth for the Truth and Reconciliation Commission and his role in working for peace in KwaZulu-Natal by exposing "Third-Force" activities and collusion between the Inkatha Freedom Party and the apartheid security forces.</p>
Order of Luthuli: Silver	<p>Mr John Stephen Gomas (Posthumous) Awarded for his exceptional and outstanding contribution to the struggle for workers' rights and his selfless contribution to the struggle for a free, non-racial, non-sexist and democratic South Africa.</p>
	<p>Ms Elizabeth Sophia Honman (Bettie du Toit) (Posthumous) Awarded for her excellent contribution to the national liberation struggle in general, and the struggle of workers' rights in particular; as well as her contribution to women's rights struggles, and the realisation of a non-racial, non-sexist, free and democratic South Africa</p>
Order of Luthuli: Silver	<p>Mr Peter Ramoshoane Mokaba (Posthumous) Awarded for his valiant and gallant contribution to the national liberation struggle against apartheid, and his contribution towards the creation of a non-racial, non-sexist, free and democratic South Africa.</p>
Order of Luthuli: Gold	<p>Mr Josiah Tshangana Gumede (Posthumous) Awarded for his exceptional contribution to the national democratic struggle for freedom and for his exceptional leadership qualities and his contribution to the fight against racism and colonialism.</p>
	<p>Mr Zaccheus Richard Mahabane (Posthumous) Awarded for his exceptional contribution to the national democratic struggle for freedom and for his exceptional contribution to fostering the unity of the oppressed people, non-racialism and in fighting for a South Africa that belongs to all.</p>
	<p>Mr Sefako Mapogo Makgatho (Posthumous) Awarded for his exceptional contribution to the national democratic struggle for freedom and for his outstanding contribution to the struggle against colonialism on the African continent and the struggle for a non-racial system and a universal education for all South African children.</p>
	<p>Mr James Sebeubijwasekgobontharile Moroka (Posthumous) Awarded for his contribution to the struggle for freedom and for his outstanding contribution in the struggle for a free democratic, non-racial and non-sexist South Africa.</p>
	<p>Mr Alfred Bitini Xuma (Posthumous) Awarded for his exceptional contribution to the national democratic struggle for freedom and for his outstanding contribution to the struggle against colonialism on the African continent and the struggle for a free, democratic, non-racial and non-sexist South Africa.</p>
Order of Mapungubwe: Bronze	<p>Dr Patience Mthunzi Awarded for her achievement in the field of bio photonics and her invaluable contribution to scientific research in South Africa and internationally.</p>
Order of Mapungubwe: Silver	<p>Professor Barry David Schoub Awarded for his achievement in virology and his invaluable contribution to infectious diseases and to science and the people of South Africa and internationally.</p>
Order of Mapungubwe: Platinum	<p>Mr Albert Mvumbi Luthuli (Posthumous) Awarded for his exceptional and outstanding leadership skills, in leading a militant peaceful struggle for human rights, and a non-racial, non-sexist, free, just and democratic South Africa, which belongs to all who live here.</p>
Order of Mapungubwe: Platinum	<p>Mr Oliver Reginald "OR" Tambo (Posthumous) Awarded for his exceptional and outstanding leadership skills in leading a militant struggle for freedom; for spearheading an international campaign to isolate apartheid; for being the glue that kept the ANC together in exile in the struggle for the creation of non-racial, non-sexist, free, just and democratic South Africa, which belongs to all who live here.</p>



NATIONAL ORDERS AWARDED 2012/2013

Order of the Companions of OR Tambo: Silver	Professor Apollon B Davidson Awarded for being an integral part of the anti-apartheid movement, and his exceptional contribution to the struggle for the eradication of apartheid and to the development of a post-apartheid, free and democratic South Africa.
	Mr Randall Robinson Awarded for being an integral part of the anti-apartheid movement and his exceptional contribution to the struggle against apartheid through the Free South Africa Movement, for the creation of a free, non-racial, non-sexist and democratic South Africa.
Order of the Companions of OR Tambo: Gold	Mr Edward M Kennedy (Posthumous) Awarded for being a fearless opponent of apartheid, an outspoken critic of apartheid, and a tireless campaigner for the introduction of sanctions against the apartheid regime, and his exceptional contribution to the struggle for the attainment of a non-racial, non-sexist, free and democratic South Africa.

SPECIAL NATIONAL ORDERS OCTOBER 2012

Order of the Companions of OR Tambo: Silver	Mr Toshio Akiniwa (Japan) For his involvement in the liberation struggle. He was part of the meeting with the ANC representatives during the First Asia Africa Conference held in Cairo. Japan, Asian, African and Latin American Artists Association and the ANC appointed him as Secretariat of the Afro-Asian People's Solidarity Organisation (AAPSO) in 1958.
	Professor Ibrahim Gambari (Nigeria) For his excellent contribution to the continent. He was Under-Secretary-General and Special Advisor to the Secretary-General on the Iraq Compact and other issues from 2007 to 2009. He was entrusted with the Good Offices Mandate on Myanmar by the Secretary-General on 22 May 2007. Prof Gambari was also Under-Secretary-General for Political Affairs from 2005 to 2007; UN Special Advisor on Africa (1999-2005), and special representative of the Secretary-General and Head of the United Nations Mission to Angola (2002-2003).
	Mr Jorge Risquet Valdés Saldaña (Cuba) For his contribution to the liberation struggle. He was arrested, abducted and tortured during the tyranny, but from 1952-1955 he became Cuba's representative and was responsible for Latin American affairs at the World Federation of Democratic Youth. He fulfilled an international mission in Guatemala in the 1954; in 1958 he joined the Cuban Rebel Army. After the triumph of the Revolution in 1959, he fulfilled high responsibilities in the Army and Party in the former Western Union province.
	Dr Rajni Kumar (India) For her contribution in education for the people of South Africa. In 1971, she set up the Africa Club in solidarity with the ANC in its fight for the overthrow of apartheid. For the next 20 years the Africa Club of Springdales aroused the consciousness of Indian youth with their poems, plays, songs and speeches about the atrocities of apartheid and the fighting spirit of the South African people.
	Mr Vassos Lyssarides (Cyprus) For his far-reaching contribution to political life, not only of Cyprus, but also internationally. He served as President of the Committee for Peace in Cyprus from which he resigned when the Soviet troops invaded Czechoslovakia. He was Vice-President of the Afro-Asian People's Solidarity Organisation and head of International Committee in Solidarity with South Africa which worked vigorously for the release of Nelson Mandela.
	Mr Brian Filling (Scotland) For his excellent contribution towards the liberation of the people of South Africa. He has led many pickets, demonstrations and events against apartheid, including in a maiden speech during a university debate against the selling of arms to apartheid South Africa at the University of Glasgow in 1966.



The Director-General in The Presidency, Dr Cassius Lubisi,
in his capacity as the Chancellor of the National Orders



SECTION C: PROGRAMME PERFORMANCE

This section provides an overview of The Presidency's programme performance for 2012/13. The following were the four budget programmes within The Presidency:

PROGRAMME 1: ADMINISTRATION

Purpose: Provide effective leadership, strategic management and administrative support services to the principals and the branches of The Presidency in fulfilment of The Presidency's mission and mandate.

PROGRAMME 2: NATIONAL PLANNING

Purpose: Develop the country's long-term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long-term plans, more policy coherence and clear articulation of long-term goals and aspirations.

PROGRAMME 3: NATIONAL YOUTH DEVELOPMENT AGENCY (NYDA)

Purpose: Facilitate the transfer of funds to the NYDA to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

PROGRAMME 4: INTERNATIONAL MARKETING AND COMMUNICATION

Purpose: Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.

VOTED FUNDS

APPROPRIATION	Main appropriation (R'000)	Adjusted appropriation (R'000)	Actual amount spent (R'000)	Over/under expenditure (R'000)
Medium-Term Expenditure Framework allocation	1 018 031	1 061 940	982 066	79 874
Statutory appropriation	2 658	2 658	2 623	35

AIM

Facilitate a common programme to achieve the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.

ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Facilitate and coordinate the President's engagement with and leadership of the planning cycles and structures of government.</p> <p>Ensure that the President is aware of progress and issues related to planning cycle.</p>	<p>Schedule reflecting diary commitments to lead and have oversight over the planning cycle and processes developed and implemented.</p> <p>Progress reports reflecting oversight over planning activities of the President aligned to priorities submitted to the Executive Authority.</p>	<p>Space in the diary for President to lead and have oversight over the planning cycle.</p> <p>Reports for 2012/13 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>Diary management coordinated to ensure the President's engagement with and leadership of the planning cycles and structures of government.</p> <p>Four reports for 2012/13 reflecting oversight role over planning activities of the President aligned to priorities.</p>	N/A	Achieved
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>						
<p>Strategic goal 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Coordinating the interface and liaison with Parliament and presiding officers.</p>	<p>An annual calendar for parliamentary liaison and interface developed.</p> <p>Progress reports reflecting implementation of the annual calendar for parliamentary liaison and interface submitted to the Executive Authority.</p>	<p>An annual calendar for 2013/14 parliamentary liaison and interface developed.</p> <p>Progress reports reflecting implementation of the annual calendar 2012/13 for parliamentary liaison and interface.</p>	<p>An annual calendar for 2012/13 parliamentary liaison and interface developed.</p> <p>An annual calendar for 2013/14 parliamentary liaison and interface developed.</p> <p>Four progress reports reflecting implementation of the 2012/13 annual calendar for Parliamentary liaison and interface - in line with his constitutional requirements for interaction with Parliament.</p>	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 3:</p> <p>To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.</p>	<p>Facilitate the President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups.</p> <p>With an emphasis on building a caring society.</p>	<p>An annual calendar of public engagements, participation and public relations by the President developed.</p> <p>Progress reports reflecting implementation of the annual calendar of public engagements, participation and public relations by the President submitted to the Executive Authority.</p>	<p>An annual calendar for 2013/14 of public engagements, participation and effective public relations by the President developed.</p> <p>Progress reports reflecting implementation of the annual calendar for 2012/13 for public engagements, participation and public relations by the President.</p> <p>With an emphasis on building a caring society.</p>	<p>An annual calendar for 2012/13 of public engagements, participation and public relations by the President/President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups, with an emphasis on building a caring society.</p> <p>An annual calendar for 2013/14 of public engagements, participation and public relations by the President developed.</p> <p>Four progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and public relations by the President.</p>	N/A	Achieved
<p>Strategic goal 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Develop and implement a proactive media strategy for the President's activities and programmes.</p>	<p>An annual calendar for effective media liaison by the President developed.</p> <p>Progress reports reflecting implementation of the annual calendar for media liaison by the President submitted to the Executive Authority.</p>	<p>An annual calendar for 2013/14 for effective media liaison by the President developed.</p> <p>Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.</p>	<p>Developed and implemented a proactive media strategy for the President's activities and programmes.</p> <p>An annual calendar for 2012/13 for effective media liaison by the President developed.</p> <p>An annual calendar for 2013/14 for effective media liaison by the President developed.</p> <p>Four progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.</p>	N/A	Achieved
<p>Strategic goal 3:</p> <p>To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.</p>						

ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Provide communications research and support services to the President's activities and programmes.</p>	<p>Register reflecting the briefing, speech, biographical and content notes and inputs produced for the financial year.</p>	<p>Register for 2012/13 of briefing, speech, biographical and content notes and inputs maintained.</p>	<p>Four quarterly registers for 2012/13 of briefing, speech, biographical and content notes and inputs.</p>	<p>N/A</p>	<p>Achieved</p>
<p>Strategic goal 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.</p>						



ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Facilitate and coordinate the President's engagement with and leadership of the Commission and Presidential Councils etc:</p> <ul style="list-style-type: none"> • Presidents Coordinating Council • BEE Advisory Council • Presidential Infrastructure Coordinating Council • Brand South Africa • Interface with Chapter 9 Institutions • SOE Review Committee. 	<p>An annual calendar for Commission and Councils.</p> <p>Quarterly reports reflecting implementation of the annual calendar for Councils submitted to Executive Authority.</p> <p>Register of summaries and agenda's of Council meetings chaired by the President developed.</p> <p>Evidence of COGTA and DTI submitting Cabinet memos that reflect outcomes of BEEAC, and PCC meetings coordinated by The Presidency available.</p>	<p>An annual calendar for 2013/14 for Commission and Councils developed.</p> <p>Progress reports reflecting implementation of the annual calendar for 2012/13 for Commission and Councils submitted to Executive Authority (EA).</p> <p>Register of summaries and agenda's of Commission and Councils meetings developed.</p> <p>COGTA and DTI submit Cabinet memo that reflect the outcomes of BEEAC and PCC meetings.</p>	<p>An annual calendar for 2012/13 for Commission and Councils developed.</p> <p>An annual calendar for 2013/14 for Commission and Councils developed.</p> <p>Four progress reports reflecting implementation of the annual calendar for 2012/13 for Commission and Councils submitted to EA.</p> <p>Four quarterly registers of summaries and agenda's of Commission and Councils meetings developed.</p> <p>Memos that reflect the outcomes of two BEEAC and two PCC meetings developed.</p>	<p>2 out of 4 scheduled PCC meetings took place.</p> <p>BEEAC target revised to two engagements for 2012/13.</p>	<p>Partially achieved</p>
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Facilitate and coordinate the President's engagement with and leadership of the Monitoring and Evaluation (M&E) and Performance Management (PM) cycles and M&E structures of government.</p>	<p>Schedule reflecting the President's diary commitments to engage with and lead the M&E cycle developed.</p> <p>Schedule reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>Space in the diary for President to engage with and lead the M&E cycle.</p> <p>Space in the diary and Progress Report on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators.</p>	<p>Diary aligned with the M&E priorities of the President.</p> <p>Diary management and progress reports on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators.</p>	<p>N/A</p>	<p>Achieved</p>

ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled delivery site visits.	Schedule of diary commitments for programme of scheduled visits in respect of the five priority areas of government's PoA. Number of visits completed in priority areas identified in government's PoA.	Diary commitments and progress report for programme of scheduled visits in respect of the five priority areas of government's PoA. Five visits completed in priority areas identified in government's PoA.	Diary commitments and progress report for programme of scheduled visits in respect of the five priority areas of government's PoA. Eight Siyahlola Presidential Monitoring Programmes visits completed in priority areas identified in Government's PoA (see table below)	N/A	Achieved
Strategic goal 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate and coordinate the President's activities to lead the national agenda and discourse on nation building, social cohesion and national identity.	Developed and implemented annual programme of dialogue with external stakeholders. Progress reports produced on engagements with external stakeholders and the implementation of resolutions taken.	An annual programme of dialogue with external stakeholders developed. Progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken.	An annual programme of dialogue with external stakeholders developed. Four progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken.	N/A	Achieved
Strategic goal 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate and coordinate the President's programme for National Orders, National Days and Special Events.	Annual programme of National Orders and Special Events developed and implemented.	Annual programme of National Orders and Special Events developed. Progress report reflecting implementation of the annual programme of National Orders and Special Events.	An annual programme of National Orders and Special Events developed. Four Progress reports reflecting implementation of the annual programme.	N/A	Achieved

DATE	PROVINCE	FOCUS OF THE VISIT
1 2 June 2012	North West (Ngobi Village)	Social Infrastructure
2 14 June 2012	Gauteng (Pretoria, Kempton Park, Johannesburg and Soweto)	Public Transport Infrastructure
3 24 July 2012	KwaZulu-Natal (uMzimkhulu)	Social Infrastructure
4 10 August 2012	Gauteng (Sweetwater - Kanana Park)	Human Settlements
5 2 October 2012	Eastern Cape (Mthatha)	Education
6 5 December 2012	Mpumalanga (Nelspruit)	Disability
7 12 February 2013	Gauteng (Mabopane)	Higher Education
8 15 February 2013	Western Cape (Khayelitsha)	Post-State of the Nation Visit



ORGANISATIONAL PERFORMANCE MATRIX

OFFICE OF THE PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 4:</p> <p>To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.</p>	<p>Facilitate and coordinate the President's activities to promote regional integration and execute the President's annual international programme which is aligned to the international policy goals of Government.</p> <p>Coordinate scheduling and content support for international role:</p> <ul style="list-style-type: none"> • Multi and bi-laterals • State Visits • International obligations: UN, BRICS, IPSA, G20, AU etc • Peace-making role. 	<p>Annual international programme for the President, aligned to the international policy goals of Government developed.</p> <p>Progress reports reflecting implementation of the annual international programme of the President.</p>	<p>Annual international programme of the President for 2013/14 aligned to the international policy goals of Government developed.</p> <p>Registry of briefing and content notes produced.</p> <p>Progress reports reflecting implementation of the annual international programme of the President and the programme's contribution to the advancement of the President's priorities.</p>	<p>Annual international programme of the President for 2012/13.</p> <p>Annual international programme of the President for 2013/14.</p> <p>Four Progress reports reflecting implementation of the annual international programme of the President.</p> <p>Registry of briefing and content notes produced in respect of international programme of the President for 2012/13.</p>	N/A	Achieved

ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Provide oversight on implementation of legislative Programme. Ensure Executive engagement with political parties. Manage responses to parliamentary questions.</p>	<p>Evidence of implemented Legislative Programme. Report on responses to Parliamentary questions produced.</p>	<p>Legislative Programme is in place by Q1. Progress reports reflecting implemented Legislative Programme. Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, and the NCOP and Constituency Offices in the context of the work of the Leader of Government Business.</p>	<p>Legislative Programme for 2012/13 in place by Q1. Four progress reports reflecting implemented Legislative Programme. Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP and Constituency Offices in the context of the work of the Leader of Government Business.</p>	N/A	Achieved
			<p>Report produced on implementation of planned schedule of meetings with political parties for 2012/13</p>	<p>Report on implementation of planned schedule of meetings with political parties for 2012/13</p>	<p>Three reports on the implementation of planned schedule of meetings with political parties for 2012/13.</p>	<p>Q2 no meetings reported with political parties.</p>
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Coordinating the interface and liaison with stakeholders & partners.</p>	<p>A calendar of Presidential events with stakeholders and partners developed. Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas.</p>	<p>A calendar of Presidential events with stakeholders and partners developed for 2012/13. Progress reports on scheduled meetings with partners and stakeholders promoting objectives based on defined areas.</p>	<p>A calendar of Presidential events with stakeholders & partners developed for 2012/13. Four progress reports on stakeholder engagement. (Business, civil society and labour sectors) to strengthen and promote national objectives.</p>	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention.	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention implemented in diary. Reports on outcomes of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention.	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention. Progress reports on engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention.	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring the Principal's intervention. Four quarterly reports on engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop and implement a proactive media strategy for the Deputy President's activities and programmes.	An annual calendar of media events for the Deputy President developed. Implemented calendar progress reports reflecting implementation of the annual calendar of media liaison events by the Deputy President.	An annual calendar of media events for the Deputy President for 2012/13. Progress reports reflecting implementation of the annual calendar of media events for the Deputy President.	An annual calendar of media events for the Deputy President for 2012/13. Four progress reports reflecting implementation of the annual calendar of media events for the Deputy President.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provide communications research and support services for the Deputy President's activities and programme.	Register reflecting the briefing, speech, biographical and content notes and inputs developed.	Content research Registry (including briefing, speech, biographical and content notes and inputs produced) informed by the Deputy President's programme and needs. Media analysis reports compiled.	Content research registry (including briefing, speech, biographical and content notes and inputs produced) informed by the Deputy President's programme and needs. Four media analysis reports compiled.	N/A	Achieved

ORGANISATIONAL PERFORMANCE MATRIX**OF THE DEPUTY PRESIDENT**

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Coordination of the HRD Council and its activities.	An annual calendar for the HRD Council developed. Calendar implemented and progress reports reflecting implementation of the annual calendar produced.	An annual calendar for the HRD Council for 2012/13 developed. Oversight reports on implementation of HRD Council programmes. HRD Strategy Review and HRD strategy tabled before Cabinet for further input by end of Q4.	Annual calendar for the HRD Council for 2012/13 Four quarterly oversight reports on implementation of the HRD Council programmes. HRD Strategy reviewed.	N/A	Achieved
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the Energy Advisory Council and IMCs Meetings. Support targeted initiatives for energy efficiency.	An annual calendar for Energy Advisory Council and IMC meetings developed. Record of Council meetings held produced. Implementation of calendar and report on oversight of targeted energy efficiency initiatives and programmes led.	An annual calendar for Energy Advisory Council and IMC meetings developed for 2012/13. Record of Energy Advisory Council/IMC meetings held. Report on targeted energy efficiency initiatives and programmes led.	An annual calendar for Energy Advisory Council and IMC meetings developed for 2012/13. Record of Energy Advisory Council/IMC meetings held. Report on targeted energy efficiency initiatives and programmes led. Deputy President address at the Nuclear Africa 2013 Conference, Midrand.	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Facilitate and coordinate of SANAC IMC Meetings.</p> <p>Facilitate and coordinate SANAC.</p> <p>Plenary and Sector Leaders' meetings.</p>	<p>Records of SANAC IMC meetings produced.</p> <p>Records of SANAC Plenary and Sector Leaders meetings produced.</p>	<p>SANAC IMC meetings held.</p> <p>Sector reports tabled at SANAC Plenary twice a year.</p>	<p>Four records of SANAC IMC meetings attended</p> <p>Four records of SANAC Plenary and Sector Leaders meetings.</p> <p>Sector reports tabled at SANAC Plenary twice a year:</p> <p>Support rendered for government coordination activities in respect of NSP:</p> <ul style="list-style-type: none"> • DP address of the Intensification of the Public Service HIV Counselling and Testing (HCT) Campaign. • Deputy President addressed the World AIDS Day Commemoration event in North West Province. • Meetings with sector departments and funding partners to identify strategic priorities in line with NSP. • Deputy President addressed the World Tuberculosis Day Commemorations held at Pollsmoor Correctional Facility, Western Cape. 	N/A	Achieved
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Facilitate and Coordinate the Anti-Poverty Programme.</p>	<p>Record of Anti-Poverty IMC meetings held.</p> <p>Programme on anti-poverty initiatives implemented.</p> <p>Report compiled evidencing the work done with implementation agencies, departments and structures to improve anti-poverty responses of government.</p>	<p>Record of Anti-Poverty IMC meetings.</p> <p>Report compiled evidencing the work done with implementation agencies, departments and structures to improve anti-poverty responses of government.</p>	<p>Four records of Anti-Poverty and Short-Term Job Creation IMC Technical Task Team meetings.</p> <p>Report compiled evidencing the work done with implementation agencies, departments and structures to improve anti-poverty responses of government</p>	N/A	Achieved

¹ The new approach according to the new APP 2013/14 is that the Anti-Poverty Programme and MRM align better to Strategic Objective 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.

ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Develop PoA for provision of basic Services Facilitate and coordinate War on Poverty Campaign.</p>	<p>Records of stakeholder engagement on implementation of PoA.</p> <p>Evidence of Implementation of War on Poverty initiatives.</p>	<p>Implementation of Anti-poverty PoA.</p> <p>Review of PoA.</p> <p>Monitor commitments made by departments during Anti-poverty visits.</p>	<p>Progress report on implementation of anti-poverty PoA , including the War on Poverty Campaign and interventions:</p> <ul style="list-style-type: none"> • Provincial follow-up visit in Q2 to the community of Douglas, Northern Cape. • Stakeholder engagements with The National Economic Development and Labour Council (NEDLAC) to discuss National Project to Reduce Poverty and Inequality in South Africa. • Deputy President attended and gave input at the Poverty and Inequality Conference. • Visited Ngungwini Secondary School, Ndwedwe, as part of the Anti-Poverty Campaign. • Addresses to PICC and PCC, Social Cluster on PoA on Antipoverty. • Deputy President visited farming community, Cape Winelands, Western Cape. • Deputy President attended dialogue with farmers and farm workers in De Doorns, Western Cape. • Deputy President delivered annual address on WOP at the School of Public Management and Administration conference, University of Pretoria. <p>Reviewed Anti-poverty Programme of Action (PoA).</p> <p>Quarterly reports monitoring of commitments tabled at the Anti-poverty/ Job Creation IMC, focusing on the creation of short-term employment opportunities.</p>	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>²Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Promote social cohesion through Moral Regeneration Movement (MRM) Programme.</p> <p>Programme and engagement with traditional, cultural, linguistic, religious communities in partnership with other line departments.</p>	<p>Annual PoA for MRM produced.</p> <p>Report on implementation of annual PoA for MRM produced.</p>	<p>Annual PoA for MRM for 2012/13 produced.</p> <p>Report on implementation and coordination of social cohesion activities in partnership with other line departments.</p>	<p>Annual PoA for promoting social cohesion through MRM Programme.</p> <p>Progress report on social cohesion programmes for 2012/13.</p>	<p>No single government institution or agency can carry out all activities that contribute to social cohesion. The responsibility of coordinating and implementing programmes and activities that contribute to social cohesion lies with all departments and civil society sectors across all levels. All government programmes contribute to the attainment of social cohesion either in its entirety or on one or more of the following five domains of social cohesion, namely: common values and a civic culture; social order and social control; social solidarity and reductions in wealth disparities; social networks and social capital; place attachment and identity. The Office of the Deputy President sufficiently plays its part in contributing to social cohesion through the work of its Inter-Ministerial Committees (IMCs), Councils and Task Teams.</p>	<p>Partially achieved</p>

² The new thinking according to the new APP 2013/14 is that the Anti-Poverty Programme and MRM align better to Strategic Objective 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.

ORGANISATIONAL PERFORMANCE MATRIX

OF THE DEPUTY PRESIDENT

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 4: To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.</p>	<p>Enhance relations in support of government's international policy and activities.</p>	<p>An annual international programme for the Deputy President aligned to the international policy goals of government produced.</p> <p>Progress reports reflecting implementation of the annual international programme of the Deputy President produced.</p>	<p>An annual international programme for the Deputy President, aligned to the international policy goals of government for 2013/14.</p> <p>Registry of briefing and content notes produced.</p> <p>Progress reports reflecting implementation of the annual international programme of the Deputy President.</p>	<p>An annual international programme for the Deputy President for 2013/14.</p> <p>Registry of briefing and content notes produced.</p> <p>Four progress reports reflecting implementation of the annual international programme of the Deputy President for 2012/13.</p>	<p>N/A</p>	<p>Achieved</p>



ORGANISATIONAL PERFORMANCE MATRIX

MINISTRY FOR PERFORMANCE MONITORING, EVALUATION AND ADMINISTRATION

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	To render strategic, administrative and logistical support to Minister and Deputy Minister: PME&A in their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister and Deputy Minister: PME&A to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister and Deputy Minister: PME&A in respect of their responsibilities monitor, evaluate and advise on the implementation of government policies and programmes.	Four quarterly reports on strategic, administrative and logistical support rendered to Minister and Deputy Minister: PME&A in respect of their responsibilities to monitor evaluate and advise on the implementation of government policies and programmes.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Render strategic, administrative and logistical support to Minister and Deputy Minister: PME&A with respect to their parliamentary responsibilities.	Parliamentary questions for The Presidency responded to within stipulated timeframe. Administrative and logistical support rendered to Minister and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2012/13 coordinated and responded to within stipulated timeframe. Four quarterly reports on strategic, administrative and logistical support rendered to the Minister and Deputy Minister: PME&A in respect of their constituency work undertaken, in line with parliamentary programme.	N/A	Achieved
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	To coordinate the Inter-ministerial committees (IMCs).	Evidence of coordination support rendered to Minister and Deputy Minister: PME&A in respect of the IMCs.	Briefing notes and reports compiled to support the Minister and Deputy Minister: PME&A in respect of the IMCs. (Target revised to include all IMCs chaired by Minister Chabane).	Registry of briefing notes and reports compiled to support the Minister and Deputy Minister: PME&A in respect of the IMCs on: <ul style="list-style-type: none"> • Marikana IMC • The Gauteng Freeway Improvement Project • Presidential Task Team on Mining Programme • IMC for Human Settlement Task Team • BRICS IMC. 	N/A	Achieved

ORGANISATIONAL PERFORMANCE MATRIX

MINISTRY FOR PERFORMANCE MONITORING, EVALUATION AND ADMINISTRATION

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Champion youth development policy and integrated strategic planning in government clusters to ensure that youth development issues are included in all programmes.	Evidence of youth development issues included in all government programmes.	Input reports/ papers/ advice etc. evidencing championing role of The Presidency on youth development issues in government clusters.	Quarterly registry of input reports/papers/ advice etc. evidencing activities pertaining to the championing role of The Presidency on youth development issues in government clusters.	Annual plan on youth development issues produced was not adequate.	Partially Achieved
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Lead the monitoring and evaluation programme and the assessment of the impact of the frontline service delivery in provinces and engage with relevant stakeholders.	Schedule reflecting strategic, administrative and logistical support rendered to the Minister and Deputy Minister: PME&A for interventions related to the monitoring and evaluation programme and the assessment of the impact of the frontline service delivery in provinces developed and implemented. Progress reports reflecting the implementation of the monitoring and evaluation programme of the Minister and Deputy Minister and the assessment of impact of the frontline service delivery in provinces produced.	Strategic, administrative and logistical support rendered to the Minister and Deputy Minister: PME&A related to the monitoring and evaluation programme and the assessment of the impact of the frontline service delivery in provinces developed and implemented.	Four progress reports reflecting strategic, administrative and logistical support rendered to the Minister and Deputy Minister: PME&A related to the monitoring and evaluation programme and the assessment of the impact of the frontline service delivery in provinces developed and implemented.	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

MINISTRY FOR PERFORMANCE MONITORING, EVALUATION AND ADMINISTRATION

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Provide oversight and support to the International Marketing Council, GCIS, and NYDA.</p>	<p>Evidence of assessment of strategic plans of agencies to ensure that they are consistent with government programmes.</p> <p>Progress monitoring reports of agencies and partners to ensure implementation of strategies produced.</p>	<p>Assessment reports of the alignment of strategic plans of the International Marketing Council, GCIS, and NYDA.</p> <p>Progress monitoring reports of agencies and partners to ensure implementation of strategies.</p>	<p>Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA.</p> <p>Quarterly monitoring reports of agencies and partners to ensure implementation of strategies</p>	N/A	Achieved
<p>Strategic goal 4:</p> <p>To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.</p>	<p>Coordinate Minister and Deputy Minister's international programme in consultation with the President and Deputy President.</p>	<p>Annual International Programme for Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme.</p> <p>Progress reports reflecting implementation of the Annual International Programme for the Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme produced.</p>	<p>2013/14 Annual International Programme for Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme.</p> <p>Progress reports reflecting implementation of the Annual International Programme for the Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme.</p>	<p>2012/13 Annual International Programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p> <p>2013/14 Annual International Programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p> <p>Quarterly reports reflecting implementation of the annual international programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>	N/A	Achieved

ORGANISATIONAL PERFORMANCE MATRIX

MINISTRY FOR PERFORMANCE MONITORING, EVALUATION AND ADMINISTRATION

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop and implement a proactive media strategy for the Ministry: PME& activities and programmes.	An annual calendar for effective media liaison by the Minister: PME& developed. Progress reports reflecting implementation of the annual calendar for media liaison by the Ministry: PME&A.	An annual calendar for 2013/14 for effective media liaison by the Ministry: PME developed. Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME&A.	An annual calendar for 2013/14 for effective media liaison by the Ministry: PME&A developed. Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME&A.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provide communications research and support services to the Ministry: PME&A activities and programmes.	Register reflecting the briefing, speech, biographical and content notes and inputs produced for the financial year.	Register for 2012/13 of briefing, speech, biographical and content notes and inputs maintained.	Register for 2012/13 of speeches on www.thepresidency.gov.za	N/A	Achieved



ORGANISATIONAL PERFORMANCE MATRIX

CABINET OFFICE

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 3³:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	Provide strategic support to and management of Cabinet and Cabinet committee meetings.	Schedule of and evidence of the implemented Cabinet and Cabinet committee programme with strategic and functional support structures and systems in place.	Record of agendas and minutes of meetings and resolutions as evidence of the implemented Cabinet Programme for 2012/13 and support provided.	<p>Implemented Cabinet Programme for 2012/13 and support provided.</p> <p>The logistical arrangements, agendas and minutes for the following number of meetings were attended to for 2012/13:</p> <p>Committees:</p> <p>SPCHD: 13 GA: 14 JCPS: 11 ESEID: 14 ICTS: 14</p> <p>Joint meetings: 7 Cabinet: 18 Makgotla: 2</p> <p>Cabinet approved the 2013/14 programme on 7 November 2012, and it was distributed to all Ministries on 9 November 2012.</p>	N/A	Achieved
<p>Strategic goal 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	Assist with and promote the understanding of the Cabinet system and processes.	Record of attendance of orientation sessions held with new Ministers/Deputy Ministers/DGs/ Ministerial staff and members of senior management of all ministries/ departments produced.	Record of attendance of orientation sessions with new Ministers/Deputy Ministers/DGs/ Ministerial staff and members of senior management of all ministries/ departments.	<p>Record of attendance of orientation sessions with new Ministers/Deputy Ministers/DGs/Ministerial staff and members of senior management of all ministries/departments.</p> <ul style="list-style-type: none"> A new Minister and Deputy Ministers were appointed on 12 June 2012. <i>Manuals for Ministers</i> were prepared for them. They were provided with a list of Cabinet committees and were received at the committee meetings of the week of 19 to 21 June 2012. Two briefing sessions on Cabinet processes and M+E combining inputs from the Cabinet Secretariat and M+E were conducted on 25 and 26 July 2012. It was attended by a total number of 122 delegates. 	N/A	Achieved

³ According to APP 2013/14, the work related to the coordination of the Cabinet programme and FOSAD programme also relates to Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.

ORGANISATIONAL PERFORMANCE MATRIX

CABINET OFFICE

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Design and implement a secure electronic document/ information management and communication system for Cabinet (CabEnet) in conjunction with the Department of Public Service Administration, SITA, and the State Security Agency (SSA).	Evidence of work done and progress towards achieving the objective.	Finalisation of user requirements; specifications; technical requirements; and system design.	Approved User requirements for CabEnet secure electronic document/ information management and communication system for Cabinet (CabEnet) in conjunction with the DPSA, SITA, and SSA.	N/A	Achieved
Strategic objective 1 ⁴ : To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Create an enabling environment for reporting on the implementation of the Government's Programme of Action (PoA) and on Work in Progress (WIP).	Implemented annual programme with scheduled quarterly meetings for reporting on the PoA, outcomes and WIP.	2013/14 programme with committee meetings allowing clusters to report on progress with the implementation of the PoA, outcomes and WIP. Records of committee meetings for cluster reports on the implementation of the PoA, outcomes and WIP.	2013/14 programme with committee meetings allowing clusters to report on progress with the implementation of the PoA, outcomes and WIP (classified). Records of committee meetings for cluster reports on the implementation of the PoA, outcomes and WIP-affidavit.	N/A	Achieved
Strategic goal 1 ⁵ : To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Implementation of the Legislative Programme from national departments in support of the Leader of Government Business (LOGB) in Cabinet.	Implemented Legislative Programme from national departments in support of the LOGB in Cabinet.	Annual consolidated Legislative Programme submitted to Cabinet. Progress reports submitted to the LOGB and Cabinet regarding implementation of the Legislative Programme.	Annual Legislative Programme for 2012/13. Progress reports submitted to the LOGB and Cabinet regarding implementation of the Legislative Programme.	N/A	Achieved

⁴ According to APP 2013/14, the work related to the coordination of the Cabinet programme (especially with regards to the monitoring of the PoA and WIP and FOSAD programme also relates to **Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**

⁵ According to APP 2013/14, the work related to implementation of the Legislative Programme also relates to **Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**



ORGANISATIONAL PERFORMANCE MATRIX

CABINET OFFICE

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Ensure that Regulatory Impact Assessment (RIA) is institutionalised and mainstreamed into policy-making process in government departments.	Advocacy activities and guidance to promote RIA completed.	Advocacy covering policy and legal units in all departments. Clear institutional arrangements in departments.	Reports on implementation of RIA in departments: advocacy activities and guidance to promote RIA completed. Annual Report highlighting institutionalisation and mainstreaming into policy-making process in government departments.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Design RIA curriculum in collaboration with the Public Administration, Leadership and Management Academy (PALAMA) and universities. Draft memorandum of understanding (MoU) on partnership with relevant stakeholders.	Developed RIA courses/modules. Signed MoU on partnership with relevant stakeholders.	Partnership with PALAMA, universities and relevant government departments. Initiation/ exploratory meetings with task stakeholders/ task team members.	Partnership with universities and relevant government departments in developing RIA courses (MoUs). Initiation/exploratory meetings with task stakeholders/task team members.	Partnership with PALAMA incomplete.	Partially Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Facilitate RIA capacity-building in government.	All RIA officials identified in departments trained in policy development processes in government.	Train officials in national departments. Design short-term RIA modules in collaboration with PALAMA.	Progress report on capacity-building initiatives in national departments: Socio-economic impact assessment guidelines workshop organised by The Presidency.	Designed short-term RIA modules in collaboration with PALAMA still incomplete.	Partially Achieved

ORGANISATIONAL PERFORMANCE MATRIX

CABINET OFFICE

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provide technical support, oversight and guidance to national departments in undertaking RIA.	RIA project plans/terms of reference developed and implemented.	Quality assurance of RIA reports and oversight provided.	Progress report on technical support and guidance provided to government departments.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Refine regulatory policy instruments for the implementation of RIA: framework and guidelines.	Refined regulatory policy instruments made available to departments.	Amended regulatory policy instruments made available to departments.	Refined regulatory policy instruments for the implementation of RIA: framework and guidelines.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Research on RIA best practices to inform and guide RIA implementation.	Research report on RIA latest trends available internationally.	Research report drafted.	Conducted research on RIA best practices to inform and guide RIA implementation.	Research in draft.	Partially Achieved



ORGANISATIONAL PERFORMANCE MATRIX

CABINET OFFICE

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: 6To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provision of strategic and functional support to the FOSAD Cluster Programme.	Implemented schedule of and evidence of the implementation of FOSAD Cluster System in place.	FOSAD Cluster Programme for 2012/13. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new cluster programme for 2012/13 and strategic and functional support provided.	FOSAD Cluster Programme for 2012/13. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new cluster programme for 2012/13 and strategic and functional support provided.	N/A	Achieved
Strategic goal 1: 7To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Coordinate the implementation of the 2011/12 Cluster Programme.	Implemented FOSAD Programme with number of scheduled FOSAD Management Committee (MANCO) meetings for reporting on the PoA in place.	Cluster Programme for 2012/13 with biannual FOSAD workshops to plan and review progress on the implementation of the PoA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	FOSAD Cluster Programme for 2012/13 with biannual FOSAD workshops to plan and review progress on the implementation of the PoA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	N/A	Achieved

⁶ According to APP 2013/14, the work related to the coordination of the Cabinet Programme and FOSAD Programme also relates to **Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**

⁷ According to APP 2013/14, the work related to the coordination of the Cabinet Programme and FOSAD Programme also relates to **Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**

ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Ensure alignment of the strategic planning process to the guidelines provided by the National Treasury.	Regulatory compliance met by required date regarding the implementation of the strategic planning process as per the prescribed legislative standard. Frequency, accuracy and timeliness of reports.	Development and tabling in Parliament of The Presidency Strategic Plan for the MTEF period 2013 – 2016 and Annual Performance Plan for 2013/14 developed and tabled in line with National Treasury guidelines, timelines and Treasury Regulation Chapter 5.	Developed and tabled in Parliament, The Presidency Annual Performance Plan for 2013/14 in line with National Treasury guidelines, timelines and Treasury Regulation Chapter 5.	Unit plans 2013/14 approved by branch heads finalised April 2013.	Partially Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Implement Organisational Performance Management process in full compliance of National Treasury guidelines.	Regulatory compliance met by required date regarding Organisational Performance Management for The Presidency in line with National Treasury and set requirements. Frequency, accuracy and timeliness of reports.	Four quarterly reports submitted to Executive Authority (EA), Accounting Officer (AO), National Treasury and Audit Committee (AC) as per National Treasury guidelines and timeframes. Annual Report tabled in Parliament.	Four quarterly reports submitted to EA AO, National Treasury and AC. Annual Report 2011/12 tabled in Parliament.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	To ensure the implementation of effective risk management within The Presidency.	Risk Management Implementation Plan developed and ERM solutions implemented.	Review Risk Policy and Strategy. Facilitate Enterprise-wide risk identification and assessment. Develop risk response strategies. Assess risk controls effectiveness.	Reviewed ERMF and Risk Management Policy approved and signed off by the Accounting Officer 19 June 2012. Risk assessment undertaken in the last quarter of financial year 2011/12. Risk Register developed and approved by Accounting Officer on 19 June 2012.	Top ten strategic risks reviewed in 2012/2013, remains incomplete. Risk response strategies and assessment of risk controls effectiveness were therefore not developed.	Partially Achieved



ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Ensure that there are effective controls in place to prevent and detect instances of fraud and corruption. Engender an anti-fraud and anti-corruption culture in The Presidency.	Evidence of implementation of the Anti-Fraud and Corruption Plan.	Anti-Fraud Implementation Plan for 2012/13 developed. Progress report on the realisation of the Anti-Fraud Implementation Plan for 2012/13.	Anti-Fraud Implementation Plan for 2012/13 developed. Progress report on the realisation of the Anti-Fraud Implementation Plan for 2012/13.	Anti-Fraud Implementation Plan for 2012/13 was not fully implemented. No evidence that permission to revise plan was sought.	Partially Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop and implement a Risk-based Internal Audit Plan.	Risk-based Internal Audit Plan, (three-year rolling strategic plan) and Annual Operational Internal Audit Plan for 2012/13 approved by the Audit Committee.	A Risk-based Internal Audit Plan (three-year rolling strategic plan for 2012/15 implemented.	Developed and implemented a Risk-based Internal Audit Plan.	Annual Operational Internal Audit Plan for 2012/13 was not fully implemented. However permission was sought to revise plan.	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	To develop and implement the Business Continuity (BC) Strategy for The Presidency.	BC Strategy milestones implemented.	Implementation of milestones in the BC Strategy.	Not Achieved	No capacity in financial year under review to carry out the required work as per the project plan.	Not Achieved

ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Implementation of the OHS Programme for The Presidency.	Evidence of implementation of OHS Policy.	Plan for the implementation of the OHS Programme for 2012/13. Report against performance in respect of the OHS Plan.	Plan for the implementation of the OHS Programme for 2012/13. Report against performance in respect of OHS Plan.	No capacity in financial year under review to carry out the required work as per the project plan.	Partially Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Enforce Minimum Information Security Standards (MISS) compliance.	Consistent compliance with MISS.	Security awareness workshops conducted. Project Charter developed. Security audits conducted. Implementation of Key Management Policy.	Security awareness workshops conducted. PKI Security Project Charter developed. Security audits conducted. Security policies have been approved.	Full implementation of security project plans is in progress.	Partially Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Realign protocol, ceremonial and events management systems.	Integrated protocol and events management systems implemented.	Develop an annual Protocol, Ceremonial and Events Programme for 2013/14 in line with the programmes of the Principals. Implementation of realigned Procedure Manual for Protocol, Ceremonial and Events Management.	Annual Protocol, Ceremonial and Events Programme for 2012/13 & 2013/14 in line with the programmes of the Principals. Post-event reports evidencing implementation of Annual Protocol, Ceremonial and Events Programme for 2012/13.	Progress reported against annual plan incomplete.	Partially Achieved



ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop and implement Annual Programme for National Orders and awards.	Achievement of milestones set out in the programme for National Orders and awards.	National Orders ceremony on 27 April. Implementation of the Annual Programme for National Orders and awards for 2012/13. Reports on the achievement of milestones set out in the Annual Programme for National Orders and awards.	National Orders ceremony on 27 April 2012. Report on the implementation of the Annual Programme for National Orders and Awards. Developed Annual Programme for National Orders and awards for 2013/14.	N/A	Achieved
		Effective coordination and discharging of duties as Chancery of National Orders.	Function in close relationship with other components handling National Orders and other external stakeholders affected by National Orders.	Handled National Orders and other external stakeholders affected by National Orders.	N/A	Achieved

ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Implement financial management policies and ensure effectiveness of internal controls.</p>	<p>Percentage target for compliance with relevant financial and SCM legislation.</p> <p>Turnaround time on payments against 30-day standard.</p> <p>Reduced audit findings in terms of irregular expenditure.</p> <p>Accurate reports Annual Financial Statements (AFS), Interim Financial Statements (IFS), Management reports, In-year monitoring (IYM) reports, and compliance certificates.</p> <p>Quarterly meeting with Branches.</p> <p>Regulatory compliance met by required date regarding the implementation.</p> <p>Frequency, accuracy, and timeliness of reports.</p>	<p>80% compliant with relevant financial and SCM legislation.</p> <p>All payments made within 30 days.</p> <p>Zero irregular expenditure.</p> <p>Reports that balance to the source system information produced monthly in compliance with PFMA.</p> <p>Quarterly meeting with Branches.</p>	<p>Relative compliance with relevant financial and SCM legislation.</p> <p>Reducing the number of payments that are not paid within 30 days is a continuous effort. The statistics does indicate improvement on this area internal controls including the manual tracking system has been enhanced to ensure improved turnaround times.</p> <p>The department is continuously striving to reduce irregularities by strengthening internal controls on Supply Chain processes.</p> <p>Reconciliations of systems is performed on a monthly basis to eliminate variances.</p> <p>Quarterly meeting held with Branches.</p>	<p>Reducing the number of payments that are not paid within 30 days is a continuous effort.</p>	<p>Partially Achieved</p>
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Enhanced facilities management operational systems and processes.</p>	<p>Evidence of annual milestones in the Facilities Management Strategy implemented.</p>	<p>Implementation of reviewed and enhanced Facilities Management Strategy.</p>	<p>Facilities Strategy still in draft and Service Level Agreement (SLA) with Department of Public Works.</p> <p>Conducted space planning exercises.</p> <p>Exercised oversight of contracts such as cleaning etc. and other daily facilities management operations.</p>	<p>Draft SLA with Department of Public Works, which will outline roles and responsibilities sent through to Department of Public Works but not signed yet.</p>	<p>Partially Achieved</p>



ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Review and transform The Presidency ICT environment.	Strategic ICT Plan, which is aligned to the business requirements for The Presidency, developed and deployed within The Presidency.	Strategic ICT Plan implemented. Implement ICT governance and ICT service management.	Developed ICT Strategic Plan, policies and governance framework – however still in draft form: <ul style="list-style-type: none"> • Draft ICT Strategic Plan. • Draft ICT Governance Framework. • ICT committee in the process of being set up. • Audit report assessment of ICT environment. 	Draft ICT Strategic Plan. Draft ICT Governance Framework. ICT committee in the process of being set up.	Not Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Transfer of Presidential Guest House from the Department of International Relations and Cooperation to The Presidency.	Presidential Guest House is on the asset register of The Presidency.	Project Plan for transfer implemented. Design Organisational Structure and Infrastructure Plan based on audit. Change Management Plan implemented for transferred staff.	This activity was halted due to a change in objective.	N/A	N/A
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop a recognisable brand identity for The Presidency.	Brand strategy document developed, approved, and implemented. Creative and design criteria document and control manual developed and approved. Brand activation model in place. Communications Plan developed and implemented. Brand activation workshop conducted.	Implement Internal Brand Engagement Plan. Implement the External Brand Engagement Plan: South Africa and Beyond.	Implement Internal Brand Engagement Plan: <ul style="list-style-type: none"> • Social media service providers appointed for video branding and SMS branding. • Some minor aspects have been Achieved <ol style="list-style-type: none"> 1. Project to standardise all internal forms and documents. 2. Proposed standardisation of social media platforms. 	Approval and funding for development of a brand identity for internal branding strategy. Not within the mandate of The Presidency: Implement the External Brand Engagement Plan: South Africa and Beyond.	Not Achieved

ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>	<p>Enhancement of HR policies.</p> <p>Put HR initiatives in place to manage vacancy rate and staff turnover.</p>	<p>Policies reviewed and presented to Departmental Bargaining Council (DBC) before approval by top management.</p>	<p>Workshops and implement revised HR policies.</p> <p>Vacancy rate reduced by 8%.</p> <p>Submission of the HR oversight report for 2011/12.</p> <p>Submission of aligned HR Plan and HRD Strategy.</p>	<p>Reviewed HR policies and HR policy review workshop held in new financial year on 3 – 5 April 2013.</p> <p>Implemented revised policies.</p> <p>Vacancy rate reduced by 2%.</p> <p>Submission of the HR oversight report for 2011/12.</p> <p>HR Plan and HRD Strategy submitted.</p>	<p>Moratorium placed on the filling of posts due to financial constraints.</p> <p>The Presidency had 686 staff members on 31 March 2013 and there were 67 posts additional to the fixed establishment.</p> <p>Note that 171 of the 202 vacancies reported on here will be abolished, in accordance with the COO's approval. This implies that the vacancy rate of 22,75% as at 31 March 2013 dropped to 7,84% on 1 April 2013. The Presidency thus made HUGE progress in terms of the PERSAL CLEAN-UP process, which can be reported in the 2013/2014 FY (though DPSA expected departments to conclude the cleanup of unfunded posts in mid 2012, we have managed to comply in the next financial year).</p> <p>As of the current, the vacancy rate is at 7.1% (May 2013). Please refer to the attached Staff Profile for March, April and May 2013.</p>	<p>Partially Achieved</p>
		<p>Policies and standard operating procedures developed for Employee Health and Wellness (EH&W).</p>	<p>Finalisation of policies for health and wellness, disability and gender and their alignment to the National Strategic Plan for HIV and AIDS and TB.</p> <p>Develop standard operating procedures for EH&W, gender and disability (assessment gap).</p>	<p>Drafted EH&W policies.</p> <p>Drafted Standard Operating Procedures for EH&W, Gender & Disability.</p>	<p>Policies, procedures and plan are in draft form.</p>	<p>Partially Achieved</p>



ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provision of legal and administrative support to the President and Secretary to Cabinet.	Legal and administrative support provided to the President and Secretary to Cabinet.	Provide legal and administrative support to the Principals, The Presidency and Secretary to Cabinet.	Quality legal advice provided to the President in all matters relating to the Executive Acts of the President. Continued to provide quality legal advice and administrative support to the Secretary of Cabinet in all matters relating to the Executive Ethics Code.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Optimum handling of court cases involving The Presidency in line with State policies.	Compliance with State policies. Number of cases handled. Percentage of cases won.	Manage legal matters involving the Principals and The Presidency in general.	All litigation cases involving the Principals and The Presidency in general were handled effectively in accordance with applicable legal prescripts. The unit continues to advise the Deputy Information Officer as well as the Appeal Authority (Minister) on how they should deal with requests for access to information.	N/A	Achieved
Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.		Adherence to the disclosure of financial interests prescripts by Members of the Executive and Public Service commissioners.	Enhancement of the system for disclosure of interest by Members of the Executive and Public Service commissioners.	Report on the level of adherence to the disclosure of interests by members of the Executive and Public Service commissioners: 69 disclosures targeted; 67 received; 1 Member resigned ⁸ . Processed all requests for retention of gifts received and attended to.	Not 100% compliance as regulated. No records of training.	Partially Achieved
					N/A	Achieved

⁸ During the disclosure period one Minister passed away and one Minister resigned.

ORGANISATIONAL PERFORMANCE MATRIX

STRATEGY AND OPERATIONS

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p>		<p>Fully functioning internal governance structures. Minutes of meetings reflecting decisions made and the implementation of resolutions taken.</p>	<p>Alignment of the Director-General's programme with Principals (President and Deputy President and the Ministers in The Presidency). Follow up on the implementation and tracking of executive management decisions and projects.</p>	<p>All engagements aligned. 100% Top management meetings held, decision matrix produced and decisions implemented. Branch Heads meetings held, decision matrix produced and decisions implemented. 100% Senior management meetings held, decision matrix produced, and decisions implemented.</p>	<p>Not all Branch Heads meetings were held as per charters.</p>	<p>Partially Achieved</p>



ORGANISATIONAL PERFORMANCE MATRIX

NATIONAL PLANNING

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>The finalisation and approval of Vision Statement 2030 and the National Development Plan.</p>	<p>Outreach and participation in the public and stakeholder consultation on the draft Vision Statement 2030 and the National Development Plan.</p> <p>Vision statement and the National Development Plan completed and tabled for Cabinet consideration and approval within set timeframes.</p>	<p>Public and stakeholder consultation on draft Vision Statement 2030 and the National Development Plan.</p> <p>Cabinet approval of Vision Statement 2030 and the National Development Plan.</p>	<p>Public and stakeholder consultation on draft Vision Statement 2030 and the National Development Plan.</p> <p>Vision Statement 2030 and the National Development Plan taken through public consultation and approved by Cabinet in September 2012.</p>	N/A	Achieved
<p>Strategic goal 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Conduct sector research on 13 thematic areas identified in the <i>Revised Green Paper on National Planning</i>.</p> <p>(This should have read as 13 research studies over the MTEF period –this translated to six studies to be conducted in the current financial year. However in AENE this was revised to two studies).</p>	<p>Number of sector research, with major and cross-cutting macro-social implications, developed per annum.</p>	<p>Commence research on employment, child poverty, climate change, food security, energy security and water security.</p>	<p>Two sector research initiated on employment and energy security.</p>	<p>Changes to targets published in the 2012 Adjusted Estimates of National Expenditure (AENE).</p> <p>Six research reports on employment, child poverty, food security, energy security and water security were planned. Due to the prolonged timeframes of developing the National Development Plan, the number of research reports has been reduced to two.</p>	Achieved

ORGANISATIONAL PERFORMANCE MATRIX

NATIONAL PLANNING

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
<p>Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Administer the Programme to Support Pro-poor Policy (PSPPD). Development linked to National Income Dynamic Study (NIDS) aimed at research and capacity building programmes to promote evidence-based PSPPD and development. Interventions which address poverty and inequality.</p>	<p>PSPPD plan developed and implemented.</p>	<p>Final evaluation and audit conducted on Phase I. Closure of PSPPD Phase I. Undertake Phase II of the PSPPD (pending approval and further grant funding). NIDS Wave 3.</p>	<p>Final evaluation and audit conducted on Phase I. Closure of PSPPD Phase I. Undertake Phase II of the PSPPD (pending approval and further grant funding). <ul style="list-style-type: none"> • Consultation with government and academic stakeholders. • Tender dossier endorsed by EU. • Forecast Notice published on Europe Aid website and in local newspapers on 6 December 2012. • Expression of Interest advert placed in October 2012. • Due date for expression of interest was 16 January 2013. • 17 Expression of Interest responses were received. • The evaluation committee met and shortlisted eight companies. • Shortlist report was submitted to EU for endorsement on 28 February 2013. • The Call for Proposal Dossier had to be revised in line with new EU rules, as effective from January 2013. <p>The NIDS Wave 3 fieldwork was completed in December 2012; hence the dataset compilation happened in January 2013.</p> </p>	<p>NIDS Wave 3 dataset will only be made available in August 2013.</p>	<p>Partially Achieved</p>



ORGANISATIONAL PERFORMANCE MATRIX

COMMISSION ON STATE-OWNED ENTERPRISES (SOEs)

PRESIDENCY STRATEGIC GOAL	ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2012/13	ANNUAL PERFORMANCE FOR 2012/13 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Strategic goal 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	To conduct research on the state of SOEs.	Report on state of SOEs tabled for the review of the President.	Report on state of SOEs tabled for the review of the President.	Close-out of the project. Draft final report tabled to the President at the end of 2012. Final inputs incorporated and report tabled at the Cabinet Lekgotla in September 2012. Final PRC on SOE report.	N/A	Achieved



Dr Batandwa Siswana, Chief Operations Officer and Deputy Secretary of the Cabinet, on International Nelson Mandela Day



SECTION D: HUMAN RESOURCES OVERSIGHT

The total staff headcount (filled posts) increased from 640 (2011/12) to 680 (2012/13) on the establishment of The Presidency as at 31 March 2013. In the 2012/13 reporting year, the total number of approved posts (excluding the Principals) on the establishment increased from 875 (2011/12) to 882 in 2012/13. The vacancy rate decreased from 26.9% to 22.9% (Table 3.1). On 31 March 2013 The Presidency had a total of 62 posts additional to the establishment, of which 34 were interns employed in the department, (included in the total of 680 employees).

The Presidency's staff turnover has decreased from 17% (2011/12) to 8.9% in the reporting year (Table 5.1). Various staff retention strategies and interventions were implemented, which included granting higher salary offers to attract or retain employees in terms of Public Service Regulation, 2001, 11/C.3, internal promotions and staff training and retraining. Mention should be made that most of the recruitment during the reporting period were in the Levels 6-8 category, followed by the 9-12 category (Table 5.1).

Of the total 58 terminations (Table 5.3) 41.4% were as a result of resignations, (including internships) and 27.6% were due to transfers to other government departments; 19% of the terminations were due to the expiry of contracts. Administrative-related occupations were the most affected by the terminations, followed by secretaries and other keyboard-operating clerks and thereafter, logistical support personnel. The establishment will change again in the 2013/14 financial year as the department identified 171 unfunded vacancies and abolished them with effect from 31 March 2013. Approval by the Ministry of Public Service and Administration (MPSA) of the reconfigured Presidency structure is still awaited.

For the period January 2012 to December 2012, a total of 3059 days were utilised for sick leave and 72.7% of these had medical certification. The number of staff members that used sick leave came to 649 (Table 9.1) and reflects an average of 5 days sick leave per employee who used sick leave. The Presidency appointed a Director: Labour Relations and

Employee Health and Wellness during the current reporting period.

It is the third year of the three-year sick leave cycle (2012), and the number of employees who used incapacity leave increased from 9 (2011) to 12 (2012). These 12 employees were granted a total of 260 days incapacity leave, after some investigation by the Health Risk Manager appointed by the State. Interventions, such as the Policy on Incapacity Leave and Ill Health Retirement (PILIR), GEMS and GEPF workshops were conducted in the department to facilitate a reduction in sick leave in general and specifically incapacity leave applied for.

During the 2012 leave cycle, a total of 13 542 days were taken for annual leave by all employees, with each employee averaging 20 days (Table 9.3). There are 145 employees in the department who have a total of 4861.3 days capped leave credits, an average of 34 days per person. Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycle's annual leave credits. Five employees' capped leave credits were paid out due to their retirement/death.

A total of 11 cases were dealt with relating to discipline, which is a decrease from the 20 cases dealt with in the previous financial year. Three cases resulted in suspension; two cases resulted in dismissal and counselling and suspension, respectively; in one a final written warning was issued; and in one case an employee was issued with a final written warning with suspension (Table 11.2).

Of the total 12 employees being successful for posts on higher salary levels within the department during the reporting period, 67% were on salary levels 6-8 and 17% on salary levels 9-12 (Table 5.6).

Table 7 shows that 235 employees in The Presidency received performance rewards for the performance cycle 2011/12, comprising 35.8% of employees on salary level 2-12 and

48.8% of the total Senior Management Services (SMS) members.

Table 4.1 shows that out of a total of 882 posts in The Presidency, seven were subjected to job evaluation during the period; 43% of the jobs evaluated were on salary levels 6-8 and 29% on salary levels 9-12. During the evaluations, one post was upgraded (on salary level 3-5).

The posts of Chief Director: HR Management and Chief Financial Officer (CFO) were vacant and filled in an acting capacity throughout the financial year (although the CFO post was filled during the last month of this financial year in a permanent capacity).

Table 3.3 points to the top five critical occupations that had the highest vacancy rate. These are: library, mail and related clerks; finance and economics related; administrative related; senior managers; and information technology related. Mention needs to be made that many of these positions were unfunded and have been abolished in the beginning of the new financial year.

The Presidency, in keeping with one of its key priorities of upgrading the skills of its staff complement, identified 360 staff members' training needs (Table 12.1) and provided training throughout the year to a total of 513 individuals (Table 12.2). Females employed in the department received 61% of the training and 39% male employees received training.

Table 2.2 shows that the department spent 98.5% of the total voted expenditure for compensation. The largest percentage of personnel costs relates to compensation for employees on salary levels 6-8 and 9-12.

Table 6.2 reflects that the staff profile of The Presidency is as follows: 57% black female, 39% black male, 3% white female and 1% white male. The representivity of females at top management level is 50%. The Employment Equity Plan has been designed and is about to be implemented.

Salient features of the document are the equity targets for females (on level 14) and employees with disabilities that are at 1%, with a deficit of 1%.

The key challenge in the HR environment remains the turnaround time of the recruitment and selection process as the pre-employment security screening is unpredictable taking up to 10 weeks during this financial year.

In the current reporting period, the HR unit planned for the internship programme intake for 2013/14 of 40 people throughout the department.

One of the key successes during the reporting period was that the audit report had fewer issues with the performance of the HR unit than in the previous financial year.



HR OVERSIGHT – APRIL 2012 TO MARCH 2013 – PRESIDENCY

TABLE 1.1 – SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2012

SMS LEVEL	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General/HOD	1	1	1	100%
Salary level 16, but not HOD	2	1	1	100%
Salary level 15	8	5	3	60%
Salary level 14	26	22	15	68%
Salary level 13	73	47	42	89%
TOTAL	110	76	62	82%

Note: DG/HOD Performance Agreement required by OPSC on 30 June annually

TABLE 1.2 – SMS POSTS INFORMATION AS ON 30 SEPTEMBER 2012

SMS LEVEL	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/HOD	1	1	100%	0	0%
Salary level 16, but not HOD	2	1	50%	1	50%
Salary level 15	11	8	73%	3	27%
Salary level 14	27	22	81%	5	19%
Salary level 13	72	43	60%	29	40%
TOTAL	113	75	60%	38	34%

TABLE 1.3 – ADVERTISING AND FILLING OF SMS POSTS AS ON 31 MARCH 2013 (31 MARCH OF EACH FINANCIAL YEAR-END)

SMS LEVEL	ADVERTISING		FILLING OF POSTS
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months after becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
Director-General/HOD	0	0	0
Salary level 16, but not HOD	0	0	0
Salary level 15	0	0	0
Salary level 14	1	0	1
Salary level 13	5	2	0
TOTAL	6	2	1

Disciplinary action taken in event of non compliance

- Reasons for not having concluded performance agreements for all SMS members as on 31 May 2012:**
 Manager/supervisor/SMS member not available to sign Performance Agreement in time due to work demands and frequency of travelling required.
- Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2012:**
 All SMS members that submitted performance agreements after 31 May 2012/not at all were penalised by not receiving performance incentives (no performance bonus/pay progression will be paid to them in respect of the 2012/13 performance cycle).

3. Reasons for not having complied with the filling of funded vacant SMS—advertised within six-month and filled within 12 months after becoming vacant:

- Budget constraints necessitated moratorium on filling of vacancies.
- Nominated candidates withdrew their applications/declined the offer of employment when it was made.

4. Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months:

None

SERVICE DELIVERY IMPROVEMENT AND STANDARDS CANNOT BE REPORTED ON FOR THIS FINANCIAL YEAR.

TABLE 2.1 – PERSONNEL COSTS BY PROGRAMME

PROGRAMME	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percent of total expenditure	Average compensation of employees cost per employee (R'000)	Employment as at 31 March 2012 (including additional appointments)
Dep: Administration	239 487	240 334	0	0	100.4	366	656
Dep: National planning	24 844	20 020	0	0	80.6	741	27
Z = Total as on Financial Systems (BAS)	264 331	260 354	0	0	98.5	381	683

Note: President and Deputy President excluded

TABLE 2.2 – PERSONNEL COSTS BY SALARY BAND

SALARY BANDS	Compensation of employees cost (R'000)	Percentage of total personnel cost to department	Average compensation cost per employee (R'000)	Total personnel cost to department including goods and transfers (R'000)	Number of employees as at 31 March 2013
Interns	12 961	4.9	381	264 331	34
OSD	3 431	1.3	381	264 331	9
Lower skilled (levels 1-2)	18 678	7.1	381	264 331	49
Skilled (levels 3-5)	45 362	17.2	381	264 331	119
Highly skilled production (levels 6-8)	81 194	30.7	381	264 331	213
Highly skilled supervision (levels 9-12)	65 946	24.9	381	264 331	173
Senior management (levels 13-16)	32 782	12.4	381	264 331	86
TOTAL	260 354	98.5	381	264 331	683

TABLE 2.3 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME

PROGRAMME	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost per programme (R'000)
Administration	152 706	88.1	7 094	4.1	5 116	3	8 475	4.9	173 391
NPC	12 058	97.8	0	0	78	0.6	193	1.6	12 329
TOTAL	164 764	88.7	7 094	3.8	5 194	2.8	8 668	4.7	185 720


TABLE 2.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND

SALARY BANDS	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost per salary band (R'000)
Interns	8 202	100	0	0	0	0	0	0	8 202
OSD	2 171	91.7	76	3.2	0	0	120	5.1	2 367
Lower skilled (levels 1-2)	11 821	86.5	621	4.5	567	4.1	654	4.8	13 663
Skilled (levels 3-5)	28 707	86.5	1 507	4.5	1 377	4.1	1 589	4.8	33 180
Highly skilled production (levels 6-8)	51 383	86.5	2 698	4.5	2 464	4.1	2 845	4.8	59 390
Highly skilled supervision (levels 9-12)	41 734	88.8	2 192	4.7	787	1.7	2 311	4.9	47 023
Senior management (levels 13-16)	20 746	94.8	0	0	0	0	1 149	5.2	21 895
TOTAL	164 764	88.7	7 094	3.8	5 194	2.8	8 668	4.7	185 720

TABLE 3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD

PROGRAMME	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Administration	801	654	18.4	56
National Planning	81	26	67.9	6
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BAND AT END OF PERIOD

SALARY BAND	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Interns	34	34	0	34
OSD	9	9	0	0
Lower skilled (levels 1-2)	53	49	7.5	0
Skilled (levels 3-5)	140	119	15	3
Highly skilled production (levels 6-8)	287	213	25.8	5
Highly skilled supervision (levels 9-12)	239	173	27.6	5
Senior management (levels 13-16)	120	83	30.8	15
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

CRITICAL OCCUPATIONS	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Administrative related	184	120	34.8	7
Cleaners in offices workshops hospitals etc.	51	45	11.8	0
Client inform clerks (switch receipt inform clerks)	23	21	8.7	0
Communication and information related	25	22	12	0
Finance and economics related	11	7	36.4	0
Financial and related professionals	25	20	20	0

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

CRITICAL OCCUPATIONS	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Financial clerks and credit controllers	18	15	16.7	0
Food services aids and waiters	56	48	14.3	1
Household food and laundry services related	56	49	12.5	3
HR & organisat develop & relate prof	30	21	30	0
HR clerks	8	8	0	0
HR related	10	7	30	0
Information technology related	27	18	33.3	0
Interns	34	34	0	34
Legal related (OSD)	9	9	0	0
Librarians and related professionals	3	3	0	0
Library mail and related clerks	12	7	41.7	0
Logistical support personnel	39	29	14.3	0
Material-recording and transport clerks	7	6	25.6	0
Messengers porters and deliverers	5	5	14.3	0
Motor vehicle drivers	26	25	0	0
Other occupations (special advisers)	9	9	3.8	8
Secretaries & other keyboard operating clerks	103	78	24.3	2
Senior managers	111	74	33.3	7
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 4.1 – JOB EVALUATION

SALARY BAND	Number of posts 31 March 2013	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Interns	34	0	0	0	0	0	0
OSD	9	0	0	0	0	0	0
Lower skilled (levels 1-2)	53	0	0	0	0	0	0
Skilled (levels 3-5)	140	1	0.7	1	100	0	0
Highly skilled production (levels 6-8)	287	3	1	0	0	0	0
Highly skilled supervision (levels 9-12)	239	2	0.8	0	0	0	0
SMS Band A	70	1	1.4	0	0	0	0
SMS Band B	28	0	0	0	0	0	0
SMS Band C	14	0	0	0	0	0	0
SMS Band D	8	0	0	0	0	0	0
SMS Band D	882	7	0.8	0	14.3	0	0
TOTAL	34	0	0	1	0	0	0

TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	1	0	0	0	0
Male	0	0	0	0	0
TOTAL	1	0	0	0	0
Employees with a disability	0	0	0	0	0


**TABLE 4.3 – EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION
[I.T.O. PSR I.V.C.3]**

OCCUPATION	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No of employees in dept
Admin related	1	11	13.04	Attraction	23
Admin related	1	11	11.10	Attraction	8
Financial clerks & credit controllers	1	6	7.02	Retention	1
Financial & related professionals	1	12	12.05	Attraction	2
HR & OD & related	1	12	12.06	Attraction	4
Secretaries & other keyboard ope	1	6	9.01	Attraction	49
Senior managers	1	13	13.07	Attraction	2
Senior managers	1	14	14.14	Retention	19
TOTAL	8				
Percentage of total employment	1.2				680

**TABLE 4.4 – PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION
[I.T.O. PSR I.V.C.3]**

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	4	0	0	0	0
Male	4	0	0	0	0
TOTAL	8	0	0	0	0
Employees with a disability	0	0	0	0	0

TABLE 5.1 – ANNUAL TURNOVER RATES BY SALARY BAND

SALARY BAND	Employment at beginning of period (April 2012)	Appointments	Terminations	Turnover rate
Interns	23	15	4	17.4
OSD	8	1	0	0
Lower skilled (levels 1-2)	46	5	1	2.2
Skilled (levels 3-5)	123	8	11	8.9
Highly skilled production (levels 6-8)	206	38	24	11.7
Highly skilled supervision (levels 9-12)	159	30	11	6.9
SMS Band A	48	2	5	10.4
SMS Band B	21	1	0	0
SMS Band C	7	4	0	0
SMS Band D	8	0	2	25
TOTAL	649	104	58	8.9
Note: Principals excluded	5		4	17.4

TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

OCCUPATION	Employment at beginning of period (April 2012)	Appointments	Terminations	Turnover rate
Administrative related	100	27	9	27
Cleaners in offices workshops hospitals etc.	46	4	4	8.7
Client inform clerks (switchboard receipt inform clerks)	24	0	1	0
Communication and information related	24	2	0	8.3
Finance and economics related	6	2	0	33.3
Financial and related professionals	21	2	1	9.5
Financial clerks and credit controllers	13	4	2	30.8
Food services aids and waiters	45	1	2	2.2

TABLE 5.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

OCCUPATION	Employment at beginning of period (April 2012)	Appointments	Terminations	Turnover rate
Head of Department	1	0	0	0
Household food and laundry services related	50	1	0	2
HR & organisat developm & relate prof	24	1	1	4.2
HR clerks	7	1	0	14.3
HR related	7	0	2	0
Information technology related	14	7	5	50
Interns	23	15	4	4
Librarians and related professionals	3	0	0	0
Library mail and related clerks	7	0	3	0
Logistical support personnel	21	12	5	57.1
Material-recording and transport clerks	8	0	0	0
Messengers porters and deliverers	5	0	0	0
Motor vehicle drivers	24	1	0	4.2
Other occupations (special advisors)	8	3	2	37.5
OSD	8	1	0	12.5
Secretaries & other keyboard operating clerks	85	16	12	18.8
Senior managers	75	4	5	5.3
TOTAL	649	104	58	8.9
Note: Principals excluded	5			

TABLE 5.3 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

TERMINATION TYPE	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment on 31 March 2013
Death	2	3.4	0.3	58	680
Resignation	24	41.4	3.5	58	680
Expiry of contract	11	19	1.6	58	680
Dismissal misconduct	2	3.4	0.3	58	680
Retirement	3	5.2	0.4	58	680
Transfer to another department	16	27.6	2.4	58	680
TOTAL	58	100	8.5	58	680

Resignations as % of employment

3.53%

TABLE 5.4 – GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES

CATEGORY	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of packages approved by department
Lower skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly skilled production (Salary Level 6-8)	0	0	0	0
Highly skilled production (Salary Level 9-12)	0	0	0	0
SMS (Salary Level 13 and higher)	0	0	0	0
TOTAL	0	0	0	0


TABLE 5.5 – PROMOTIONS BY CRITICAL OCCUPATION

OCCUPATION	Employment at beginning of period (April 2012)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative related	100	3	3	80	80
Cleaners in offices workshops hospitals etc.	46	0	0	21	45.7
Client inform clerks (switch, receipt, inform clerks)	24	0	0	9	37.5
Communication and information related	24	0	0	18	75
Finance and economics related	6	1	16.7	5	83.3
Financial and related professionals	21	1	4.8	20	95.2
Financial clerks and credit controllers	13	1	7.7	12	92.3
Food services aids and waiters	45	0	0	43	95.6
HOD	1	0	0	0	0
Household food and laundry services related	50	1	2	28	56
HR & organisat develop & relate prof	24	0	0	6	25
HR clerks	7	0	0	7	100
HR related	7	0	0	7	100
IT related	14	0	0	11	78.6
Interns	23	0	0	0	0
Librarians and related professionals	3	0	0	1	33.3
Library mail and related clerks	7	0	0	4	57.1
Logistical support personnel	21	1	4.8	6	28.6
Material-recording and transport clerks	8	0	0	5	62.5
Messengers porters and deliverers	5	0	0	0	0
Motor vehicle drivers	24	0	0	22	91.7
Other occupations (special advisors)	8	0	0	0	0
OSD	8	0	0	5	62.5
Secretaries & other keyboard operating clerks	85	3	3.5	75	88.2
Senior managers	75	1	1.3	30	40
TOTAL	649	12	1.8	415	63.9

TABLE 5.6 – PROMOTIONS BY SALARY BAND

SALARY BAND	Employment at beginning of period (April 2012)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Interns	23	0	0	0	0
OSD	8	0	0	5	62.5
Lower skilled (levels 1-2)	46	0	0	21	45.7
Skilled (levels 3-5)	123	1	0.8	103	83.7
Highly skilled production (levels 6-8)	206	8	3.9	139	67.5
Highly skilled supervision (levels 9-12)	159	2	1.3	112	70.4
Senior management (levels 13-16)	84	1	1.2	35	41.7
TOTAL	649	12	1.8	415	63.9

TABLE 6.1 – TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO) 31 MARCH 2013

OCCUPATIONAL CATEGORIES	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Legislators, senior officials and managers (SMS)	28	4	2	34	3	28	2	3	33	4	74
Professionals (L11-12)	37	2	2	41	5	48	3	5	56	3	105
Technicians and associate professionals (L9-10)	19	1	0	20	0	43	0	1	44	4	68
Clerks (L6-8)	69	3	2	74	1	117	11	3	131	7	213
Service and sales workers (L3-5)	49	7	0	56	0	55	8	0	63	0	119
Elementary occupations (L2)	17	1	0	18	0	28	3	0	31	0	49
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	14	0	0	14	0	20	0	0	20	0	34
TOTAL	237	18	6	261	9	343	28	12	383	18	671

Note: Principals and special advisers have been excluded.

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	2	1	0	3	0	3	0	0	3	0	6

TABLE 6.2 – TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL BANDS 31 MARCH 2013

OCCUPATIONAL BANDS	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Top management (L15-16)	5	0	0	5	0	4	0	0	4	1	10
Senior management (L13-14)	23	4	2	29	3	24	2	3	29	3	64
Professionally qualified and experienced specialists/mid-man (L9-12)	56	3	2	61	5	91	3	6	100	7	173
Skilled technical and acad qualified/junior man, sup (L6-8)	69	3	2	74	1	117	11	3	131	7	213
Semi-skilled and discretionary decision making (L3-5)	49	7	0	56	0	55	8	0	63	0	119
Unskilled and defined decision making (L2)	17	1	0	18	0	28	3	0	31	0	49
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	14	0	0	14	0	20	0	0	20	0	34
TOTAL	237	18	6	261	9	343	28	12	383	18	671

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	2	1	0	3	0	3	0	0	3	0	6



TABLE 6.3 – RECRUITMENT

OCCUPATIONAL BANDS	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Top management (L15-16)	3	0	0	3	0	1	0	0	1	0	4
Senior Management (L13-14)	0	0	0	0	0	2	0	1	3	0	3
Professionally qualified and experienced specialists/mid-man (L9-12)	13	0	0	13	2	15	0	0	15	0	30
Skilled technical and acad qualified/junior man, sup (L6-8)	17	0	1	18	0	19	0	0	19	1	38
Semi-skilled and discretionary decision making (L3-5)	5	0	0	5	0	3	0	0	3	0	8
Unskilled and defined decision making (L2)	2	0	0	2	0	2	1	0	3	0	5
OSD	1	0	0	1	0	0	0	0	0	0	1
Interns	5	0	0	5	0	10	0	0	10	0	15
TOTAL	46	0	1	47	2	52	1	1	54	1	104

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

TABLE 6.4 – PROMOTIONS

OCCUPATIONAL BANDS	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Top management (L15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (L13-14)	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists/mid-man (L9-12)	0	0	0	0	0	2	0	0	2	0	2
Skilled technical and acad qualified/junior man, sup (L6-8)	3	0	0	3	0	4	0	0	4	1	8
Semi-skilled and discretionary decision making (L3-5)	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making (L2)	0	0	0	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	0	0	0	0
Interns	0	0	0	0	0	0	0	0	0	0	0
TOTAL	4	0	0	4	0	7	0	0	7	1	12

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.5 – TERMINATIONS

OCCUPATIONAL BANDS	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Top management (L15-16)	2	0	0	2	0	0	0	0	0	0	2
Senior management (L13-14)	1	0	0	1	0	4	0	0	4	0	5
Professionally qualified and experienced specialists/mid-man (L9-12)	5	0	0	5	0	4	0	0	4	2	11
Skilled technical and acad qualified/junior man, sup (L6-8)	7	0	0	7	0	16	1	0	17	0	24
Semi-skilled and discretionary decision making (L3-5)	3	0	0	3	0	7	0	1	8	0	11
Unskilled and defined decision making (L2)	1	0	0	1	0	0	0	0	0	0	1
OSD	0	0	0	0	0	0	0	0	0	0	0
Interns	0	0	0	0	0	4	0	0	4	0	4
TOTAL	19	0	0	19	0	35	1	1	37	2	58

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

TABLE 6.6 – DISCIPLINARY ACTION

DISCIPLINARY ACTION	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total	Not available
TOTAL	5	0	0	5	0	3	3	0	6	0	11	0

TABLE 6.7 – SKILLS DEVELOPMENT

OCCUPATIONAL CATEGORIES	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Legislators, senior officials and managers (SMS)	7	1	0	8	0	5	1	0	6	1	15
Professionals (L11-12)	21	2	1	24	1	32	1	1	34	1	60
Technicians and associate professionals (L9-10)	17	1	0	18	0	39	0	0	39	1	58
Clerks (L6-8)	39	3	0	42	0	75	2	1	78	2	122
Service and sales workers (L3-6)	33	6	0	39	0	40	8	0	48	0	87
Elementary occupations (L2)	8	2	0	10	0	17	3	0	20	0	30
OSD	1	0	0	1	0	3	1	0	4	0	5
Interns	0	0	0	0	0	0	0	0	0	0	0
TOTAL	126	15	1	142	1	211	16		229	5	377

	Male, African	Male, coloured	Male, Indian	Male, total Blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total Blacks	Female, white	Total
Employees with disabilities	0	0	0	0	0	1	0	0	1	0	1


TABLE 7.1 – PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

DEMOGRAPHICS	Number of beneficiaries	Total employment 1 April 2012	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	117	334	35.03	1 665 701.31	14 237
African, male	77	226	34.07	1 153 027.75	14 974
Asian, female	6	12	50.00	179 111.90	29 852
Asian, male	5	6	83.33	112 789.84	22 558
Coloured, female	12	27	44.44	137 645.73	11 470
Coloured, male	5	18	27.78	136 609.22	27 322
Total Blacks, female	135	373	36.19	1 982 458.94	14 685
Total Blacks, male	87	250	34.80	1 402 426.81	16 120
White, female	9	18	50.00	209 914.33	23 324
White, male	4	8	50.00	114 819.83	28 705
Employees with a disability	2	3	66.67	2 878.00	1 439
TOTAL	235	649	36.21	3 709 619.91	15 786

TABLE 7.2 – PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SMS

SALARY BAND	Number of beneficiaries	Total employment 1 April 2012	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
OSD	5	8	62.50	157 150	31 430
Lower skilled (levels 1-2)	18	46	39.13	51 154.81	2 842
Skilled (levels 3-5)	37	123	30.08	153 531.9	4 150
Highly skilled production (levels 6-8)	73	206	35.44	524 333.2	7 183
Highly skilled supervision (levels 9-12)	61	159	38.36	1 227 515	20 123
TOTAL	194	542	35.79	2 113 684.91	10 895

TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATION

CRITICAL OCCUPATIONS	Number of beneficiaries	Total employment 1 Apr 2012	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative related	49	100	49	823	16 796
Cleaners in offices workshops hospitals etc.	18	46	39.1	230	12 778
Client inform clerks (switch, receipt, inform, clerks)	5	24	20.8	29	5 800
Communication and information related	7	24	29.2	120	17 143
Finance and economics related	0	6	0	0	0
Financial and related professionals	8	21	38.1	128	16 000
Financial clerks and credit controllers	2	13	15.4	18	9 000
Food services aids and waiters	17	45	37.8	46	2 706
Head of Department	0	1	0	0	0
Household food and laundry services related	18	50	36	144	8 000
HR and organisat, develop, and relate prof	6	24	25	108	18 000
HR clerks	6	7	85.7	16	2 667
HR related	5	7	71.4	4	800
IT related	6	14	42.9	49	8 167
Librarians and related professionals	0	3	0	21	0
Library mail and related clerks	3	7	42.9	19	6 333
Logistical support personnel	5	21	23.8	69	13 800
Material-recording and transport clerks	1	8	12.5	4	4 000
Messengers porters and deliverers	6	5	120	9	1 500
Motor vehicle drivers	8	24	33.3	46	5 750
OSD	5	8	62.5	119	23 800
Other occupations (special advisers)	1	8	12.5	22	22 000
Secretaries and other keyboard operating clerks	27	85	31.8	366	13 556

TABLE 7.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATION

CRITICAL OCCUPATIONS	Number of beneficiaries	Total employment 1 Apr 2012	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Senior managers	32	75	42.7	1 316	41 125
TOTAL	235	626	37.5	3 706	15 770

TABLE 7.4 – PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BAND FOR SMS

SMS BAND	Number of beneficiaries	Total employment 1 April 2012	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel cost SMS (R'000)
Band A	27	48	56.3	918 284.3	34 011	2493	36 834
Band B	10	21	47.6	423 797.6	42 380	1577.6	26 863
Band C	4	7	57.1	221 455.2	55 364	1724.2	12 844
Band D	0	8	0	0	0	0	0
TOTAL	41	84	48.8	1 563 537.1	38 135	2042.7	76 541

TABLE 8.1 – FOREIGN WORKERS BY SALARY BAND

SALARY BAND	Employment at beginning period 1 April 2012	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period 1 April 2012	Total employment at end of period 31 March 2013	Total change in employment
Professionals and managers	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

TABLE 8.2 – FOREIGN WORKERS BY MAJOR OCCUPATION

MAJOR OCCUPATION	Employment at beginning period 1 April 2012	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period 1 April 2012	Total employment at end of period 31 March 2013	Total change in employment
Professionals and managers	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

TABLE 9.1 – SICK LEAVE FOR JANUARY 2012 TO DECEMBER 2012

SALARY BAND	Total days	% days with medical certification	Number of employees using sick leave	% of Total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Interns	54	44.4	23	3.5	2	61	649	24
OSD	31	35.5	5	0.8	6	61	649	11
Lower skilled (levels 1-2)	262	72.9	47	7.2	6	61	649	191
Skilled (levels 3-5)	602	85.4	118	18.2	5	205	649	514
Highly skilled production (levels 6-8)	1 115	71.7	263	40.5	4	613	649	799
Highly skilled supervision (levels 9-12)	795	65.7	148	22.8	5	785	649	522
Senior management (levels 13-16)	200	81	45	6.9	4	633	649	162
TOTAL	3 059	72.7	649	100	5	2 419	649	2 223


TABLE 9.2 – DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JANUARY 2012 TO DECEMBER 2012

SALARY BAND	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Interns	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	14
Lower skilled (levels 1-2)	58	120.7	2	14.3	29	10	70	14
Skilled (levels 3-5)	11	72.7	3	21.4	4	1	8	14
Highly skilled production (levels 6-8)	156	100	5	35.7	31	37	156	14
Highly skilled supervision (levels 9-12)	83	100	3	21.4	28	53	83	14
Senior management (levels 13-16)	81	100	1	7.1	81	258	81	14
TOTAL	389	102.3	14	100	28	359	398	14

TABLE 9.3 – ANNUAL LEAVE FOR JANUARY 2012 TO DECEMBER 2012

SALARY BAND	Total days taken	Average days per employee	Number of employees who took leave
Interns	249	8	32
OSD	188	21	9
Lower skilled (levels 1-2)	11 066	22	49
Skilled (levels 3-5)	21 663	23	116
Highly skilled production (levels 6-8)	41 394	20	219
Highly skilled supervision (levels 9-12)	31 555	21	168
Senior management (levels 13-16)	11 427	19	75
TOTAL	13 1542	20	668

TABLE 9.4 – CAPPED LEAVE FOR JANUARY 2012 TO DECEMBER 2012

SALARY BAND	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2012	Number of employees who took capped leave	Total number of capped leave available at 31 December 2012	Number of employees with capped leave as at 31 December 2012
Lower skilled (levels 1-2)	21	11	13	2	130.35	10
Skilled (levels 3-5)	86	14	57	6	2447	43
Highly skilled production (levels 6-8)	1.7	1	18	2	623.41	35
Highly skilled supervision (levels 9-12)	39.36	13	31	3	1 154.79	37
Senior management (levels 13-16)	0	0	25	0	505.75	20
TOTAL	148.06	11	34	13	4861.3	145

TABLE 9.5 – LEAVE PAYOUTS

REASON	Total amount	Number of employees	Average payment per employee (R)
Capped leave payouts on termination of service for 2012/13	99 336.38	4	24 834 095
Current leave payout on termination of service for 2012/13	160 013.94	19	8 421 786
TOTAL	259 350.32	23	11 276 101

TABLE 10.1 – STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Employees from household and maintenance	Training offered on COIDA and First Aid.

TABLE 10.2 – DETAILS OF HEALTH PROMOTION AND HIV AND AIDS PROGRAMMES

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	×		Ms Mumsy Maake Director: Labour Relations and Employee Health and Wellness.
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	×		Three / Approximately R2 million.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for their employees? If so, indicate the key elements/services of the programme.	×		HCT campaigns introduced for all The Presidency offices in Pretoria, Cape Town and Durban.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		×	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	×		Recruitment and Selection Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	×		Awareness sessions are conducted on the grievance process, and employees are encouraged to approach the EH&W unit for assistance should they experience discrimination based on their HIV-positive status.
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have Achieved	×		For 2012/13 financial year; a total number of 101 employees have undergone VCT.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	×		GEMS reports are used to measure the impact of the health promotion programme. The Presidency also uses the EH&W Management System Monitoring and Readiness Assessment Tool for the Public Service.

TABLE 11.1 – COLLECTIVE AGREEMENTS

SUBJECT MATTER	DATE
xxx	xxx

TABLE 11.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Dismissal	2	18.2	11
Final written warning	1	9.1	11
Written warning	1	9.1	11
Counselling	1	9.1	11
Counselling and suspension	2	18.2	11
Written warning and suspension	1	9.1	11
Suspension	3	27.3	11
TOTAL	11	100	11



TABLE 11.3 – TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Insubordination	1	9.1	11
Assault	2	18.2	11
Poor time keeping	5	45.5	11
Absenteeism	3	27.3	11
TOTAL	11	100	11

TABLE 11.4 – GRIEVANCES LODGED

NUMBER OF GRIEVANCES ADDRESSED	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Probation	2	14.3	14
Recruitment process	5	35.7	14
PMDS process	6	42.9	14
Unfair labour practice	1	7.1	14
TOTAL	14	100	14

TABLE 11.5 – DISPUTES LODGED

NUMBER OF DISPUTES ADDRESSED	NUMBER	% OF TOTAL
Settled	2	100
Dismissed	0	0
TOTAL	2	

TABLE 11.6 – STRIKE ACTION

STRIKE ACTION	
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 – PRECAUTIONARY SUSPENSIONS

PRECAUTIONARY SUSPENSIONS	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	111
Cost (R'000) of suspensions	R64 503

TABLE 12.1 – TRAINING NEEDS IDENTIFIED

OCCUPATIONAL CATEGORIES	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	37	0	15	0	15
	Male	37	0	20	0	20
Professionals (L11-12)	Female	66	0	25	0	25
	Male	54	0	20	0	20
Technicians and associate professionals (L9-10)	Female	48	0	35	0	35
	Male	20	0	15	0	15
Clerks (L6-8)	Female	138	0	75	0	75
	Male	75	0	25	0	25
Service and sales workers (L3-5)	Female	57	42	30	0	72
	Male	56	18	15	0	33

TABLE 12.1 – TRAINING NEEDS IDENTIFIED

OCCUPATIONAL CATEGORIES	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Elementary occupations (L2)	Female	51	0	15	0	15
	Male	32	0	10	0	10
Gender subtotals	Female	397	42	195	0	237
	Male	274	18	105	0	123
TOTAL		671	60	300	0	360

TABLE 12.2 – TRAINING PROVIDED

OCCUPATIONAL CATEGORIES	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	37	0	7	0	7
	Male	37	0	8	0	8
Professionals (L11-12)	Female	66	0	35	3	38
	Male	54	0	25	1	26
Technicians and associate professionals (L9-10)	Female	48	0	40	2	42
	Male	20	0	18	4	22
Clerks (L6-8)	Female	138	0	78	0	78
	Male	75	0	42	0	42
Service and sales workers (L3-5)	Female	57	40	48	16	104
	Male	56	13	51	10	74
Elementary occupations (L2)	Female	51	0	15	27	42
	Male	32	0	10	20	30
Gender subtotals	Female	397	40	223	48	311
	Male	274	13	154	35	202
TOTAL		671	53	377	83	513

Note: Interns and special advisors excluded at employment numbers

TABLE 13.1 – INJURY ON DUTY

NATURE OF INJURY ON DUTY	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	0	



TABLE 14.1 – REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

PROJECT TITLE	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
Audit committee meetings	6	22	241 367
Transcriptions and translation services	4*	13	294 418
National Income Dynamic Study (UCT)	1*	365	26 580 176
Commission meetings (Public Office bearers)	8	28	261 323
Presidential Review Committee on SOEs	19	Unknown	8 168 266
Administration support, communication support, project management assistance and commission researches on behalf of national planning	18*	Unknown	3 947 515
Commission meetings for national planning	25	86	5 635 921
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
7	81	514	45 128 986

TABLE 14.2 – ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, I.T.O. HDIS

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Audit committee meetings	33%	33%	2
Transcriptions and translation services	-	-	-
National Income Dynamic Study (UCT)	-	-	-
Commission meetings (Public Office bearers)	-	-	-
Presidential Review Committee on SOE	95%	95%	18
Administration support, communication support, project management assistance and commission researches on behalf of national planning	-	-	-
Commission meetings for national planning	56%	56%	14

TABLE 14.3 – REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

PROJECT TITLE	Total number of consultants that worked on the project	Duration: work days	Donor and contract value in Rand
Technical and logistical support for stakeholder engagements	1	7	82 830
Evidence-Based Policy Making (EBPM) Symposium	1*	2	105 086
Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
2	2	9	187 916

TABLE 14.4 – ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
EU	-	-	-

*Note that this is a number of companies, not specific individuals



Student scientist conducting research



SECTION E: ANNUAL FINANCIAL STATEMENTS

REPORT OF THE AUDIT COMMITTEE	114
REPORT OF THE ACCOUNTING OFFICER	116
REPORT OF THE AUDITOR-GENERAL	126
APPROPRIATION STATEMENT	130
NOTES TO THE APPROPRIATION STATEMENT	137
STATEMENT OF FINANCIAL PERFORMANCE	138
STATEMENT OF FINANCIAL POSITION	139
CASH FLOW STATEMENT	141
ACCOUNTING POLICIES	140
NOTES TO THE ANNUAL FINANCIAL STATEMENTS	148
DISCLOSURES NOTES TO THE ANNUAL FINANCIAL STATEMENTS	159
ANNEXURES	168

REPORT OF THE AUDIT COMMITTEE

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

We are pleased to present our report for the financial year ended 31 March 2013.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The Audit Committee Charter requires a minimum of five (5) and a maximum of seven (7) members, and this has been complied with. The audit committee consists of the members listed hereunder and should meet four (4) times per annum as per its approved terms of reference. During the current year, six (6) meetings including meetings for specific purposes, were held.

Name of Member	Number of Meetings Attended
Mr George Negota (Chairperson-retired on 20 October 2012)	4
Mr Cedric Boltman (Chairperson from 22 October 2012)	5
Mr Stewart Patterson	5
Ms Lorraine François	6
Ms Ntombi Langa-Royds	5
Mr Anton Bischof	4

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from **section 38(1)(a) of the PFMA and Treasury Regulation 3.1.**

The Audit Committee also reports that it has adopted appropriate formal terms of reference in its audit committee charter; has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

THE EFFECTIVENESS OF INTERNAL CONTROL

The system of internal control was not entirely effective for the year under review. A major contributing factor was the non-compliance with specific requirements of key applicable laws and regulations. During the year under review,

several deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed. Management in some cases did not timeously and effectively address findings reported by internal audit and the Auditor-General. Contributory factors were vacancies in key positions which were not filled timeously. Although the CFO position was vacant for more than 12 months, it was finally filled in March 2013. If internal control is to become more effective, the findings of the Auditor-General and internal audit require to be more rigorously addressed.

RISK MANAGEMENT

Risk Management was not fully effective. Although the risk register was approved in June 2012 by the Chief Operations Officer, no reporting against management's mitigation plans has taken place. Of considerable concern to the Audit Committee is that the audit findings indicate that key risks such as information technology, business continuity management (including disaster recovery) and safeguarding of documents and information, are not being addressed adequately.

COMPLIANCE WITH CORPORATE GOVERNANCE

The principles set out in King III relating to the governance of risk and compliance with applicable laws and regulations have not been adequately addressed.

MANAGEMENT REPORTS OF THE AUDITOR-GENERAL

Interim and Final Management reports were presented for discussion and reviewed by the Audit Committee.

The quality of in year management and quarterly reports submitted in terms of the PFMA.

Interim financial statements for the period ended 30



REPORT OF THE AUDIT COMMITTEE

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

September 2012 were submitted to the Audit Committee. The Audit Committee is satisfied with the content and quality of quarterly reports to the Treasury.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- reviewed the Auditor-General South Africa's management reports and management's response thereto;
- not identified any changes in accounting policies and practices;
- reviewed information on predetermined objectives to be included in the annual report;
- reviewed the department's compliance with legal and regulatory provisions;
- reviewed significant adjustments resulting from the audit;

The Audit Committee concurs with and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements should be accepted read together with the report of the Auditor-General.

INTERNAL AUDIT

The Audit Committee is satisfied that the internal audit function is operating in terms of the International Standards for the Professional Practice of internal auditing and applying a risk based approach based on the approved risk register. The Audit Committee is satisfied with the effectiveness of the internal audit function since the annual operational plan for the year has been achieved. At the request of management certain additional projects were carried out, none of which was regarded as impairing their independence.

AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Chairperson of the Audit Committee
Date: 30 July 2013

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

I. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

One of the most significant policy initiatives that The Presidency embarked on in the year under review was the completion and approval of Vision Statement 2030 and the National Development Plan (NDP). The NDP is a long-term strategic plan and is intended to serve as a common vision of what we wish South Africa to look like in 2030; as well as the critical steps to get there. The National Planning Commission (NPC) presented Vision 2030 and the National Development Plan (NDP) to Parliament in August 2012 and subsequently it was approved by Cabinet in September 2012.

Another significant event that occurred during the reporting period was the President's visits to key government delivery sites, aimed at actively enhancing service delivery and accountability by the public service. The special focus of the visits was in the five priority areas and the 12 Outcomes of government. In the year under review the President undertook 8 visits as part of the Presidential Siyahlola Monitoring Programme.

Key developments were also recorded for the 2012/13 financial year in the arena of South African's participation in international relations. One of the key milestones in the international programme for 2012/13 was the BRICS engagement. South Africa, as part of the BRICS membership since 2010, was charged with the responsibility of hosting the the 5th BRICS Summit in March 2013 in Durban. The Summit had four key focus areas, being the promotion of African infrastructure development, and the establishment of a BRICS-led development bank, a BRICS think-tank and a BRICS business council. Additionally South Africa played an increased role in terms of peace keeping efforts and mediation of conflicts on the African continent in this past year.

The Presidential State-Owned Entities Review Committee (PRC) was established in 2010 with the main objective of reviewing the role of SOEs in a developmental state.

The main thrust of the review is to ensure that SOEs need to respond to a clearly defined public mandate and support the developmental state goals of government, whilst pursuing financial sustainability goals. In September 2012, the Presidential Review Commity on State-Owned Entities (PRC on SOEs) presented its report to the President and Cabinet, in which it makes a number of significant proposals in this respect.

Operationally, a critical project completed in 2012 was the baseline review of the budget allocation of The Presidency, aimed at aligning the funding needs of the organisations to its growing mandate; especially in relation to The Presidency's increasing obligations and responsibilities in the international arena.

Since the Auditor-General's management report on The Presidency two years ago, much work has gone into ensuring that repeat findings are avoided. Moreover, at the end of 2008/9 and 2010/11 financial year, The Presidency had over-spent by R45 million over a period of three years. Austerity measures were put into place at the end of 2011, and more so in 2012 a moratorium was put into place in order to deal with the clean-up of PERSAL and some challenges with the Compensation budget. At the same time, The Presidency placed emphasis on sound financial management principles, so as to ensure the economical, efficient and effective use of state resources. There was greater prominence placed on consistently aligning spending to plans. As corrective measures and interventions were put into place to stabilize the financial position of the organisation, spending patterns slowed down. In the year under review The Presidency therefore generated an under spending of R79.9 million on its budget. Out of this total under spending; actual saving of R31 million was generated from the cost cutting measures introduced in 2011 and 2012; thus the actual under-spending R48.9 million.

Going forward, The Presidency will consistently ensure that spending is aligned to properly costed plans, and that business processes are responsive to the spending pattern of the



REPORT BY THE ACCOUNTING OFFICER

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

organisation. In this way, the organisation will over time be able to find the correct balance between its spending and its allocation.

SPENDING TRENDS

As indicated above The Presidency; had a under spending of R79.9 million on its budget.

The under-spending is mostly due to the implementation of austerity measures to ensure fiscal discipline within the Department; and the scaling down of meetings by the National Planning Commission.

The Presidency has four budget programmes as set out in the Appropriation Statement.

The table below depicts the allocation made in 2012/13 in comparison to the 2011/12 financial year.

BUDGET ALLOCATION FOR THE 2012/13 FINANCIAL YEAR			
	R'000	R'000	R'000
Description	2012/13	2011/12	Increase/ (Decrease)
Budget allocation	1 061 940	930 910	131 030
Statutory allocation	2 658	4 010	(1 352)
Total budgeted allocation	1 064 598	934 920	129 678

The Presidency received a total adjustment allocation of R43.909 million during the adjustment estimate process in order to support its activities.

This amount is made up as follows:

Programme 1 Administration received R2.586 million to fund the activities of the presidential State-Owned Entities Review Committee

R9.843 million was rolled over for the National Youth Development Agency.

R0.8 million for the Deputy Minister: Performance Monitoring and Evaluation

R2 million for the private office of the Deputy President

R20 million for legal and executive service costs

R6 million for Brand South Africa: Africa Cup of nations 2013

The Presidency received R2.68 million for increase in personnel remuneration.

VIREMENT

Funds were transferred as stated below between the main divisions of the Vote:

VIREMENT BETWEEN MAIN DIVISIONS OF VOTE 1					
	R'000	R'000	R'000	R'000	
To programme	Amount	From programme	Amount	Appropriation	Percent
Programme 1	667	Programme 2	667	90 575	0.73

The virement was done to augment the shortfall under Programme 1. The approval was done by the Chief Financial Officer as delegated by the Chief Operations Officer.

2. SERVICE RENDERED BY THE DEPARTMENT

SERVICES

The services of the organisation are offered under four budget programmes, which are:

Programme 1: Administration

Purpose: Provide effective leadership, strategic management and administrative support services to the principals and the branches of The Presidency in fulfilment of The Presidency's mission and mandate.

Programme 2: National Planning

Purpose: Develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.

REPORT BY THE ACCOUNTING OFFICER

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

Programme 3: National Youth Development Agency

Purpose: Facilitate the transfer of funds to the National Youth development Agency to allow the agency to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.

Programme 4: International Marketing and Communication

Purpose: Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and attract inward investment, trade and tourism.

INVENTORIES

We have inventories to the value of R3.975 million.

3. CAPACITY CONSTRAINTS

As pointed out in the accounting officer's report 2011/12, the establishment of both the National Planning Commission and the Department of Performance Monitoring and Evaluation had placed severe strain on the office space in The Union Buildings. To address this, various meetings were held between the National Planning Commission, Department of Performance Monitoring and Evaluation and The Presidency to determine the best way to manage the spatial constraints. Furthermore, bilateral meetings were held between The Presidency and the Department of Public Works to also try to find a solution to this matter. The consequences of this had an adverse effect on the quality of delivery of services in The Presidency.

During the year under review, The Presidency's proposed structure was not approved by the Minister of Public Service and Administration. The implication of the delay could affect the balance between The Presidency's mandate and the organisational objectives. A moratorium on recruitment was instituted so that the organisation could manage its structure against strategic objectives, as well as cleaning up of PERSAL, to

ensure alignment of personnel budget with the organisational objectives of the department. Some of the critical posts that were filled posed a risk of affecting operational risks. As a result a high level discussion was held with Treasury to try and find the solution to the situation. An overall impact of the moratorium on recruitment had a more negative impact on the various units within The Presidency.

The Information Technology and knowledge management environment was further stabilised during the year by upgrading the bandwidth to better provide the necessary speed of both internet, email and technological delivery. Further to that, the number of staff within the unit was increased although the Director resigned at the end of the financial year. Governance challenges that had been experienced during the 3 previous financial years (2009 to 2011) were attended to through the conclusion of the IT governance framework and policies which were finalised in the financial year.

4. UTILISATION OF DONOR FUNDS

During 2012/13 donations were received locally as well as international. The donations to the value of R6.0 million rand were received locally in respect of the Presidential Review Commission (PRC). The funds were deposited to the National Revenue Fund in line with the prescripts to be appropriated into the vote during adjustment estimates process for 2013/14.

Date of receipt	Name of sponsor	Amount	Transfer to national Revenue fund
30/04/2012	Transnet	R3 000 000	29/01/2012
02/08/2012	Metrorail Prasa	R3 000 000	27/08/2012
TOTAL		R6 000 000	

Donations from the European Union were received to fund the Programme to Support Pro-Poor Policy Development Phase II (PSPPD II).



REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

The first phase of the Programme to Support Pro-poor Policy (PSPPD I) ended on 30 June 2012. The Programme spent R1.021 million in the closure period which ran over the period January to June 2012.

A new agreement between the European Commission and the Republic of South Africa was entered into in May 2012. The Presidency was allocated €10 million over a 5 year period (July 2012 – December 2017) for the second phase of the Programme to Support Pro-poor Policy Development (PSPPD II).

The PSPPD II will therefore focus on consolidating the work undertaken in Phase I and utilise the evidence-based policy-making approach i.e. assisting policy-makers and researchers in systematically harnessing the best available evidence to inform the policy-making and implementation process.

5. TRADING ENTITIES AND PUBLIC ENTITIES

NATIONAL YOUTH DEVELOPMENT AGENCY (NYDA)

The National Youth Development Agency (NYDA) was established in terms of the NYDA Act, No. 54 of 2008, emanating from a merger of two youth formations, Umsobomvu Youth Fund and the National Youth Commission. NYDA is charged with the responsibility of championing youth development in South Africa through services such as the provision of counselling and advice for entrepreneurship, market access, provision of funding for business and skills development. Part of the mandate for the first three years of the NYDA was to develop the Status of Youth Report and the Integrated Youth Development Strategy. Both have been completed and are in the process of being presented through the Parliamentary process. The term of Office of the Inaugural Board of the NYDA expired in the past financial year and a new Board has been appointed assuming office on 11 April 2013.

The total funding transferred to the NYDA in the period under review is R385 853 000.00.

BRAND SOUTH AFRICA (BRAND SA)

Brand South Africa (BSA) was transferred from Government Communication and Information Systems (GCIS) to The Presidency during the 2011/12 financial year. It was in that process that it underwent a name change from International Marketing Council to Brand South Africa (Brand SA) and a new Trust Deed in the new name has been registered with the Master of High Court.

The new name was officially launched on 4 July 2012 and this has allowed Brand SA to work on the rebranding of the core messages as it develops and implements an international marketing and communication strategy for South Africa to contribute to the attraction of inward investment, trade and tourism.

The total amount transferred to Brand SA by The Presidency in the period under review is R154 779 000.

ACCOUNTABILITY ARRANGEMENTS BETWEEN THE PRESIDENCY AND ENTITIES

Each year The Presidency signs MOUs between Brand SA and NYDA which set out guidelines in terms of what the entities will do, informed by their founding responsibilities. Their operations should be in line with the PFMA especially section Sections 49 to 51 and 53 through to 61. Section 63 of the PFMA further entrusts the Executive Authority with the responsibilities of ensuring that the entities comply with this Act. Therefore the MOUs regulates the relationship in respect of planning process, reporting and other related matters.

In the 2012/13 Financial Year, a Governance Forum was established consisting of members of the entities and The Presidency and meets quarterly. It oversees issues of both strategic and operational nature of the entities. It serves as a platform to discuss both financial and non-performance information.

Furthermore, The Presidency has representation on the Audit Committee meetings of both entities.

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

The entities submit Quarterly Performance Reports which form the basis for the transfer payments by The Presidency.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

The Presidency made transfer payments to the NYDA and Brand South Africa.

7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

The PPP contract has expired on 30 November 2011. The Presidency has paid R2.2 million towards invoices that were not finalised in the previous financial year.

8. CORPORATE GOVERNANCE ARRANGEMENTS

INTERNAL AUDIT

The Presidency has established the Audit Committee in line with section 77 (c) of the PFMA. The Audit Committee provides oversight on the system of internal control, risk management and governance within The Presidency. The Presidency's Internal Audit Unit reports functionally to the Audit Committee and administratively to the Accounting Officer and as such, functions under the control and direction of the Audit Committee as per the approved Audit Committee Charter and Internal Audit Charter. The Audit Committee is evaluated on an annual basis through self-assessment, assessment by management and the Auditor-General. For the period under review, positive feedback has been received.

The Internal Audit unit is independent and its work is managed in accordance with the Institute of Internal Auditor's (IIA) International Standards for the Professional Practice of Internal Auditing. In keeping with the standards, the Chief Audit Executive (CAE) maintains strong working relations with the Audit Committee. The CAE provides results of audits and other internal audit activities to the Audit Committee on

a regular basis and further assists the Audit Committee to ensure that its charter, activities and processes are appropriate to fulfil its responsibilities.

During the reporting period, Internal Audit Unit performed its activities in line with the approved Annual Audit Plan (AAP) 2012/2013. In order to meet the responsibilities and objectives as set forth in the AAP, the Unit performed risk based audits, reviews and investigations through the assistance of a co-sourced partner, with the aim of providing independent and objective assurance designed to add value and improve The Presidency's operations. Internal Audit proactively works with management to navigate risks and provide assurance that existing internal controls and processes are in place and optimised for effective and efficient risk mitigation. It provides recommendations to management with regards to internal control, risk management and governance processes. Internal Audit conducts a follow up of the agreed upon management corrective action using the implementation date that has been provided by management with the approval of the Audit Committee. Further, Internal Audit provides management advisory services across all business units of The Presidency when requested by management; and as and when necessary.

RISK MANAGEMENT

- During the reporting period, a strategic risk assessment was undertaken, resulting in an approved strategic risk register for the financial year. However, the quality of some of the risks identified needed to be improved accordingly. A process of improving the quality of the risks will be concluded in the 2013/14 financial year.
- The Risk Management Committee, in line with its Charter, assisted the Accounting Officer with his oversight responsibilities over risk management.
- Although no formal processes as per the risk management strategy were followed in monitoring the risk action plans, Alternative methods were used to monitor the risk management plans such as:



REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

- (i) Implementation of recommendations to the audit findings through the Audit Matrix
- (ii) Verification of risk mitigation measures implemented by Risk Action Owners was conducted.
- (iii) The risk ratings were revised accordingly.

GIFT REGISTER; SPONSORSHIPS AND DONATIONS

- All gifts received by officials are declared to the relevant authority depending on their thresholds as required by the Gifts, Donations and Sponsorships Policy. A Gift Register is maintained and all gifts that are received and offered on behalf of The Presidency are also disclosed as part of the annual financial statements.
- The Presidency officials disclose any business interests outside the working environment as well as the disclosure of any conflict of interest in their decisions on various departmental committees. During the period under review, all SMS members submitted their financial disclosure forms as required.

CODE OF CONDUCT

- The Presidency's Code of Conduct was communicated to all employees. Multiple channels of communication were used to raise employee awareness and disseminate organisational values. The Code of conduct was used as a leverage to shape The Presidency's ethical culture. There was a reduction in disciplinary cases. Only one disciplinary case was recorded during the current reporting period as opposed to five (5) cases which were reported in the previous financial year. Ethics workshops were held in order to translate written values into operational values.

9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

The Presidential Review Commission on State-Owned Entities has concluded its review. The costs that will be incurred relates to the implementation of the Commission's recommendations.

10. NEW/PROPOSED ACTIVITIES

In the year under review, there was one new project introduced in The Presidency, in partnership with the Department of Performance Monitoring and Evaluation. This project is the on-going research conducted on the *20 year review* of government's celebration of democracy, the progress made since 1994, and challenges that remain that government still needs to address. In this respect The Presidency's National Planning Commission Secretariat, led by DPME, tabled the initial plan for approval by Cabinet on the 13 June 2013. The plan was approved, and the Inter-Ministerial Committee on the *20 year review* agreed on some major changes and deliverables for the project.

The *20 year review* of government work will build on the work completed for the 15 year review and other existing papers, and it is intended that 21 papers will be delivered by 2013 in various socio-economic thematic areas.

11. ASSET MANAGEMENT

All assets are captured in the asset register, The Presidency has met the minimum requirements as per the asset management reform. There are still challenges with unauthorised movement of assets. However, the asset management policy is under revision to correct that and it will be implemented in the 2013/14 financial year.

12. INVENTORIES

All inventory is accurately accounted for and it is to be noted that not all inventories are kept in stores/warehouses. Only stationery and cleaning materials are kept in stores/warehouses, while other inventories purchased are directly allocated to the end-user.

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

13. EVENTS AFTER THE REPORTING DATE

There were no major events after the reporting date.

14. INFORMATION ON PREDETERMINED OBJECTIVES

The following was raised in the previous year's audit of performance against predetermined objectives by the Auditor-General (AG) for the 2011/12 financial year:

- *"A lack of policies, outlining roles and responsibilities, and procedure outlining the process to standardise, enforce, and provide guidance with regards to performance reporting, was not finalised.*

To improve performance reporting and measurement, the Strategy Planning Unit's activities were since documented to detail performance measurement cycles and quarterly reporting time frames. In January 2013 the Accounting Officer approved the policy and procedure pertaining to Performance Information.

The Presidency's strategic planning process is thus cyclical and has four (4) distinct phases, namely:

- **Phase A:** Strategic Review and planning
- **Phase B:** Branch operational and resource planning
- **Phase C:** Implementation: Unit planning and individual performance agreements and work plans.
- **Phase D:** Performance monitoring and evaluation.

In October 2011, the senior management of The Presidency met to review the strategic plan for the organisation. Key priorities were identified and included as part of the updated strategy, published on the 28 February 2012. The review also included an assessment of the operating model and internal functioning of The Presidency. This was to ensure that the organisation is indeed appropriately positioned to deliver on its mandate.

The Presidency consequently included, as part of its strategy, further improvements to its positioning to strengthen the support it renders to the President pertaining to:

- in leading and galvanising the whole of government and society to implement the electoral programme;
- to serve as a centre for strategic coordination in government in implementing the electoral programme so as to ensure that all energies and efforts are properly aligned;
- and to monitor that the programme is implemented and evaluate whether it is achieving its intended objectives.

The review process, mentioned above, resulted in additional refinements to The Presidency's Strategic Framework (The vision, mission, strategic objectives and outcomes, and values of The Presidency). The Strategic framework sets out the high level strategic direction and intent for the medium term 2009-14. Consequently, the updated strategic plan outlines four (4) refined result areas for The Presidency, with the new strategic intent for the organisation. These key result areas have clearly defined statements of outcomes and related measures that will evidence the achievement of the respective result areas. A small modification was also made to the programme budget structure of the organisation. This resulted in the introduction of Programme 4, to accommodate the recent shift pertaining to the direct transfer of funds to Brand South Africa. Brand SA is tasked to develop and implement an international marketing and communication strategy for South Africa that will contribute to job creation, poverty reduction and attract inward investment, trade and tourism. The information coming out of this exercise was then consolidated into the updated Presidency strategic plan for the period 2009-14 and the accompanying document, the Annual Performance Plan for 2012/13 financial year.

15. SCOPA RESOLUTIONS

No SCOPA resolutions were taken in the year under review.



REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

16. PRIOR MODIFICATIONS TO AUDIT REPORTS

MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING/ RESOLVING THE MATTER
COMPLIANCE WITH LAWS AND REGULATIONS: STRATEGIC AND PERFORMANCE MANAGEMENT		
ANNUAL FINANCIAL STATEMENTS, PERFORMANCE AND ANNUAL REPORTS:		
17. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(9) (b) of the Public Finance Management Act. Material misstatements of disclosure items identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	2011 – 2012 financial year	The Department went through a meticulous exercise to sensitise managers regarding their inputs for the disclosure notes. All managers submitted the inputs with supporting documents. Internal Audit advised on the inputs, subsequent to which managers revised their figures, and submitted, revised figures and additional supporting documents to ensure all amounts agree with source documents. Doing quality control the Department requested a number of managers to re-examine the figures where problems were experienced in the 2011/12 financial year.
PROCUREMENT AND CONTRACT MANAGEMENT		
18. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury Regulations 16A8.3	2011 – 2012 financial year	The Contract management unit was created to ensure that declarations are monitored
19. Contracts and quotations were awarded to bidders who did not submit a declaration of past supply chain practices such as fraud, abuse of SCM system and non-performance, which is prescribed in order to comply with Treasury Regulations 16A6.1.	2011 – 2012 financial year	Contract management unit was created to ensure that declaration are monitored
20. The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act and Treasury Regulation 16A6.3(b).		The application of 80/20 is now mandatory to all the goods and services above R30 000.00
HUMAN RESOURCES MANAGEMENT AND COMPENSATION		
21. Funded vacant posts were not filled within 12 months as required by the Public Service Regulations 1/VII/C. 1A.2.	2011 – 2012 financial year	A list of critical posts was agreed on by Top Management wherein funds available were used for the critical posts identified. All posts that have been unfunded were abolished on PERSAL. The critical posts will be filled once the moratorium on recruitment is lifted.
22. Persons in charge at pay points did not always certify that the employees receiving payments were entitled thereto as required by TR 8.3.4.	2011 – 2012 financial year	Alternative pay masters were identified to deal with the function- especially in cases where the pay masters are on official trips which are outside of the office. Pay masters have been reminded at various forums, like the SMS meetings, to certify the payroll certificates as per the applicable prescripts.

REPORT BY THE ACCOUNTING OFFICER

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING/ RESOLVING THE MATTER
23. All senior managers did not have signed performance agreements for the year under review as required by Public Service Regulation 4/III/B.1.	2011 – 2012 financial year	As per the DPSA Circular 15/4/9 of 2009, managers that did not submit their performance agreements by the 31 May as required by PSR 4/III/B.1 were mandated to submit motivations for non-compliance. The motivations were considered by the Accounting Officer, who thereafter made a decision on whether the motivations show good cause or not. SMS members
EXPENDITURE MANAGEMENT		
24. Contractual obligation and money owed by The Presidency were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the Public Finance Management Act and Treasury Regulation 8.2.3.	2011 – 2012 financial year	The Accounting Officer wrote a memo to DIRCO requesting immediate intervention to assist The Presidency to clear the advance account and accounting for all expenditure that Presidency incurred on foreign travelling, a memorandum of understanding was prepared for the two departments to enable timeous settlement of interdepartmental claims Since the year under review, a manual tracking system was enhanced.
	2010 – 2011 financial year	The Presidency saw an improvement in paying invoices within 30 days Only 5 invoices were reported not being paid within 30 days in April 2013 as compared to 73 reported in April 2012. The tracking system has been enhanced to include the number of days each official spends on the payment. The control will assist in resolving identified bottlenecks; furthermore work plans have been enhanced to elevate this activity as a key performance area.
25. The accounting officer did not take reasonable steps to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.	2011 – 2012 financial year	The Presidency keeps the register for irregular, fruitless and wasteful expenditure showing the nature and the reasons for such expenditure and the responsible person; this register reflects the amount condoned by the accounting officer.
	2010 – 2011 financial year	The Presidency approached National Treasury to obtain clarity with regard to the condonement of the expenditure in terms of section 38(1)(c)(ii), National Treasury approved the condonement of irregular expenditure which was as a result of non – compliance with tax clearance certificate requirements..



REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

17. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

There were no exemptions for the current financial year.

18. INTERIM FINANCIAL STATEMENTS

The Department prepared Interim Financial Statements on a quarterly basis in line with prescripts.

19. OTHER

Irregular Expenditure to the value of R1 57 000 was condoned by the Accounting Officer for 2012/13.

20. APPROVAL

The Annual Financial Statements set out on pages 130 to 176 have been approved by the Accounting Officer(s).

Dr Batandwa Siswana
Chief Operations Officer and Deputy Secretary to Cabinet
Accounting Officer
Date: 31 July 2013

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 1: THE PRESIDENCY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of The Presidency set out on pages 130 to 176, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the

financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my unqualified audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of The Presidency as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the PFMA.

Additional matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 1: THE PRESIDENCY

Unaudited supplementary schedules

8. The supplementary information set out on pages 167 to 176 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they “present fairly”. Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report of The Presidency as set out on pages 58 to 91 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of

usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury’s annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. There were no material findings on the annual performance report of The Presidency concerning the usefulness and reliability of the information.

Additional matter

14. Although no material findings concerning the usefulness and reliability of the performance information was identified in the annual performance report of The Presidency, I draw attention to the following matter below:

Achievement of planned targets

15. Of the total number of 136 targets planned for the year, 29 targets were not achieved during the year under review. This represents 21% of total planned targets that were not achieved during the year under review. For further details on the extent and reasons for deviations between planned targets and actual performance refer to section C, page 57 to 91 of the annual performance report.

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 1: THE PRESIDENCY

Compliance with laws and regulations

16. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Annual financial statements, performance and annual reports

17. The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) of the Public Finance Management Act. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected.

Expenditure management

18. The accounting officer did not take effective steps to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

19. Contractual obligations and money owed by the department were not settled always within 30 days or an agreed period, as required by section 38(1)(f) of the Public Finance Management Act and Treasury Regulation 8.2.3.

Human resource management and compensation

20. Funded vacant posts were not always filled within 12 months as required by Public Service Regulation 1/ VII/C.1A.2.

21. Persons in charge at pay points did not always certify that the employees receiving payment were entitled thereto as required by TR 8.3.4.

Procurement and contract management

22. Certain quotations were awarded to bidders based on preference points that were not allocated and/or calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.

23. Certain quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Services to be in order as required by Treasury Regulations 16A9.1(d) and the Preferential Procurement Regulations.

24. Certain quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations.

INTERNAL CONTROL

25. I considered internal control relevant to my audit of the financial statements, annual performance report of The Presidency and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

26. The leadership did not exercise adequate oversight responsibility regarding financial reporting and compliance with laws and regulations.



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 1: THE PRESIDENCY

Financial and performance management

27. Inadequate monitoring by supervisors resulted in material misstatements corrected in the financial statements as well as various repeat non-compliances with laws and regulations and internal policies and procedures.

Governance

28. The Presidency did not conduct a proper risk assessment to identify emerging risk regarding accurate and complete financial reporting and compliance with laws and regulations.

OTHER REPORTS

Investigations

29. An investigation is being conducted by the National Treasury to determine whether the relevant supply chain management prescripts were followed with regards to the awarding of a contract.

Auditor-General

Pretoria

31 July 2013



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	420 405	-	(1 099)	419 306	356 814	62 492	85.1%	390 854	387 016
Transfers and subsidies	176	-	65	241	241	-	100.0%	655	655
Payment for capital assets	10 152	-	(243)	9 909	9 841	68	99.3%	13 316	9 115
Payment for financial assets	-	-	1 944	1 944	1 944	-	100.0%	626	626
2. NATIONAL PLANNING									
Current payment	90 342	-	(926)	89 416	72 102	17 314	80.6%	78 042	69 221
Transfers and subsidies	113	-	16	129	129	-	100.0%	7	7
Payment for capital assets	120	-	243	363	363	-	100.0%	393	393
3. NATIONAL YOUTH DEVELOPMENT AGENCY									
Transfers and subsidies	385 853	-	-	385 853	385 853	-	100%	384 564	374 721
4. INTERNATIONAL MARKETING AND COMMUNICATION									
Transfers and subsidies	154 779	-	-	154 779	154 779	-	100%	62 453	62 453
Subtotal	1 061 940	-	-	1 061 940	982 066	79 874	92.5%	930 910	904 207
Statutory Appropriation									
Current payment	2 658	-	-	2 658	2 623	35	98.7%	4 010	4 010
TOTAL	1 064 598	-	-	1 064 598	984 689	79 909	92.5%	934 920	908 217

	2012/13		2011/12	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	1 064 598	984 689	934 920	908 217
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	8 952		2 413	
Aid assistance	3 293		4 267	
Actual amounts per statement of financial performance (total revenue)	1 076 843		941 600	
ADD				
Aid assistance		4 103		3 883
Actual amounts per statement of financial performance (total expenditure)		988 792		912 100



APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS									
Compensation of employees	264 331	-	(79)	264 252	260 354	3 898	98.5%	245 701	234 330
Goods and services	246 416	-	(1 946)	244 470	168 562	75 908	68.9%	223 195	221 907
TRANSFERS AND SUBSIDIES									
Provinces and municipalities	7	-	2	9	9	-	100.0%	15	15
Departmental agencies and accounts	540 632	-	-	540 632	540 632	-	100.0%	447 017	437 174
Non-profit institutions	110	-	-	110	110	-	100.0%	-	-
Households	172	-	79	251	251	-	100.0%	647	647
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	10 272	-	(27)	10 245	10 177	68	99.3%	13 709	9 508
Software & other intangible assets	-	-	27	27	27	-	100.0%	-	-
PAYMENTS FOR FINANCIAL ASSETS									
	-	-	1 944	1 944	1 944	-	100.0%	626	626
TOTAL	1 061 940	-	-	1 061 940	982 066	79 874	92.5%	930 910	904 207

STATUTORY APPROPRIATION

DIRECT CHANGES AGAINST THE NATIONAL/PROVINCIAL REVENUE FUND	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
President's salary	2 658	-	-	2 658	2 623	35	98.7%	4 010	4 010
TOTAL	2 658	-	-	2 658	2 623	35	98.7%	4 010	4 010

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

DETAIL PER PROGRAMME I - ADMINISTRATION

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.1 MINISTRY									
Current payment	32 687	-	(3 476)	29 211	25 718	3 493	88.0%	36 505	36 505
Transfers and subsidies	7	-	-	7	7	-	100.0%	15	15
Payment for capital assets	59	-	377	436	436	-	100.0%	1 879	1 879
Payment for financial assets	-	-	17	17	17	-	100.0%	1	1
I.2 MANAGEMENT									
Current payment	279 534	-	(7 522)	272 012	222 277	49 735	81.7%	216 551	212 713
Transfers and subsidies	169	-	63	232	232	-	100.0%	449	449
Payment for capital assets	9 915	-	(1 596)	8 319	8 251	68	99.2%	9 463	5 392
Payment for financial assets	-	-	810	810	810	-	100.0%	403	403
I.3 SUPPORT SERVICE TO PRESIDENT									
Current payment	43 479	-	6 324	49 803	49 264	539	98.9%	49 205	49 205
Transfers and subsidies	-	-	2	2	2	-	100.0%	48	48
Payment for capital assets	27	-	560	587	587	-	100.0%	752	752
Payment for financial assets	-	-	7	7	7	-	100.0%	47	47
I.4 SUPPORT SERVICES TO DEPUTY PRESIDENCY									
Current payment	40 646	-	75	40 721	34 017	6 704	83.5%	33 409	33 409
Transfers and subsidies	-	-	-	-	-	-	-	140	140
Payment for capital assets	15	-	261	276	276	-	100.0%	158	158
Payment for financial assets	-	-	609	609	609	-	100.0%	175	175
I.5 CABINET SERVICES									
Current payment	21 473	-	(2 325)	19 148	17 127	2 021	89.4%	17 133	17 133
Transfers and subsidies	-	-	-	-	-	-	100.0%	3	3
Payment for capital assets	136	-	155	291	291	-	100.0%	1 060	930
Payment for financial assets	-	-	501	501	501	-	100.0%	-	-
I.6 COMMISSION ON SOE									
Current payment	2 586	-	5 825	8 411	8 411	-	100.0%	38 051	38 051
Payment for capital assets	-	-	-	-	-	-	-	4	4
TOTAL	430 733	-	667	431 400	368 840	62 560	85.5%	405 451	397 412



APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

ECONOMIC CLASSIFICATION	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS									
Compensation of employees	239 487	-	847	240 334	240 334	-	100.0%	218 999	216 449
Goods and services	180 918	-	(1 946)	178 972	116 480	62 492	65.1%	171 855	170 567
TRANSFERS AND SUBSIDIES TO:									
Provinces and municipalities	4	-	4	8	8	-	100.0%	14	14
Households	172	-	61	233	233	-	100.0%	641	641
PAYMENT FOR CAPITAL ASSETS									
Machinery and equipment	10 152	-	(270)	9 882	9 814	68	99.3%	13 316	9 115
Software & other intangible assets	-	-	27	27	27	-	100.0%	-	-
PAYMENTS FOR FINANCIAL ASSETS									
	-	-	1 944	1 944	1 944	-	100.0%	626	626
TOTAL	430 733	-	667	431 400	368 840	62 560	85.5%	405 451	397 412

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

DETAIL PER PROGRAMME 2 – NATIONAL PLANNING

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 MINISTRY									
Current payment	45 711	-	(3 213)	42 498	27 449	15 049	64.6%	59 084	54 266
Transfers and subsidies	3	-	(2)	1	1	-	100.0%	1	1
Payment for capital assets	90	-	253	343	343	-	100.0%	393	393
2.2 RESEACH & POLICY SERVICES									
Current payment	37 880	-	2 287	40 167	40 167	-	100.0%	11 367	10 133
Transfers and subsidies	110	-	18	128	128	-	100.0%	6	6
Payment for capital assets	30	-	(10)	20	20	-	100.0%	-	-
2.3 COMM & PUBLIC PARTICIPATION									
Current payment	6 751	-	-	6 751	4 486	2 265	66.4%	7 591	4 822
TOTAL	90 575	-	(667)	89 908	72 594	17 314	80.7%	78 442	69 621

ECONOMIC CLASSIFICATION	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CURRENT PAYMENTS									
Compensation of employees	24 844	-	(926)	23 918	20 020	3 898	83.7%	26 702	17 881
Goods and services	65 498	-	-	65 498	52 082	13 416	79.5%	51 340	51 340
TRANSFERS AND SUBSIDIES TO:									
Provinces and municipalities	3	-	(2)	1	1	-	100.0%	1	1
Non-profit institutions	110	-	-	110	110	-	100.0%	-	-
Households	-	-	18	18	18	-	100.0%	6	6
PAYMENT FOR CAPITAL ASSETS									
Machinery and equipment	120	-	243	363	363	-	100.0%	393	393
TOTAL	90 575	-	(667)	89 908	72 594	17 314	80.7%	78 442	69 621



APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

DETAIL PER PROGRAMME 3 – NATIONAL YOUTH DEVELOPMENT AGENCY

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 NATIONAL YOUTH DEVELOPMENT AGENCY									
Transfers and subsidies	385 853	-	-	385 853	385 853	-	100.0%	384 564	374 721
TOTAL	385 853	-	-	385 853	385 853	-	100.0%	384 564	374 721

ECONOMIC CLASSIFICATION	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
TRANSFERS AND SUBSIDIES TO:									
Departmental agencies and accounts	385 853	-	-	385 853	385 853	-	100.0%	384 564	374 721
TOTAL	385 853	-	-	385 853	385 853	-	100.0%	384 564	374 721

APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

DETAIL PER PROGRAMME 4 – INTERNATIONAL MARKETING AND COMMUNICATION

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 BRAND SOUTH AFRICA									
Transfers and subsidies	154 779	-	-	154 779	154 779	-	100.0%	62 453	62 453
TOTAL	154 779	-	-	154 779	154 779	-	100.0%	62 453	62 453

ECONOMIC CLASSIFICATION	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
TRANSFERS AND SUBSIDIES TO:									
Departmental agencies and accounts	154 779	-	-	154 779	154 779	-	100.0%	62 453	62 453
TOTAL	154 779	-	-	154 779	154 779	-	100.0%	62 453	62 453



NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure I (A-G) to the Annual Financial Statements.

2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):

Detail of these transactions can be viewed in note I (Annual Appropriation) to the Annual Financial Statements.

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	431 400	368 840	62 560	15%
National Planning	89 908	72 594	17 314	19%

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
CURRENT PAYMENTS				
Compensation of employees	264 252	260 354	3 898	1%
Goods and services	244 470	168 562	75 908	31%
TRANSFERS AND SUBSIDIES				
Provinces and municipalities	9	9	-	0%
Departmental agencies and accounts	540 632	540 632	-	-
Non-Profit institutions	110	110	-	-
Households	251	251	-	-
PAYMENTS FOR CAPITAL ASSETS				
Machinery and Equipment	10 245	10 177	68	1%
Software and other intangible assets	27	27	-	-
PAYMENT FOR FINANCIAL ASSETS	1 944	1 944	-	-

The savings are mainly due to:

- Ring-fenced amounts were not spent as the expenditure depends on an obligation that arises for that specific purpose;
- Austerity measures implemented in communication applications;
- The scaling down on meetings both in size and frequency by the National Planning Commission which resulted in less travel and subsistence and remuneration to the Commissioners; and
- A reduction in the number of research reports by the National Planning Commission.

STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2013

PERFORMANCE	Note	2012/13	2011/12
		R'000	R'000
REVENUE			
Annual appropriation	1	1 061 940	930 910
Statutory appropriation	2	2 658	4 010
Departmental revenue	3	8 952	2 413
Aid assistance	4	3 293	4 267
TOTAL REVENUE		1 076 843	941 600
EXPENDITURE			
Current expenditure			
Compensation of employees	5	262 977	238 340
Goods and services	6	168 562	221 907
Aid assistance	4	2 465	3 871
Total current expenditure		434 004	464 118
Transfers and subsidies			
Transfers and subsidies	8	541 002	437 836
Aid assistance	4	1 638	12
Total transfers and subsidies		542 640	437 848
Expenditure for capital assets			
Tangible capital assets	9	10 177	9 508
Software and other intangible assets	9	27	-
Total expenditure for capital assets		10 204	9 508
Payments for financial assets	7	1 944	626
TOTAL EXPENDITURE		988 792	912 100
SURPLUS/(DEFICIT) FOR THE YEAR		88 051	29 500
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		79 909	26 703
Departmental revenue and NRF Receipts	16	8 952	2 413
Aid assistance	4	(810)	384
SURPLUS/(DEFICIT) FOR THE YEAR		88 051	29 500



STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2013

POSITION	Note	2012/13	2011/12
		R'000	R'000
ASSETS			
Current assets		79 870	62 014
Unauthorised expenditure	<u>10</u>	45 506	45 506
Cash and cash equivalents	<u>11</u>	21 630	83
Prepayments and advances	<u>13</u>	4 152	5 324
Receivables	<u>14</u>	7 462	10 791
Aid assistance receivable	<u>4</u>	1 120	310
Non-current assets		461	449
Other financial assets	<u>12</u>	461	449
TOTAL ASSETS		80 331	62 463
LIABILITIES			
Current liabilities		80 173	62 301
Voted funds to be surrendered to the Revenue Fund	<u>15</u>	79 909	26 535
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>16</u>	33	2 240
Bank overdraft	<u>17</u>	-	31 393
Payables	<u>18</u>	231	2 133
TOTAL LIABILITIES		80 173	62 301
NET ASSETS		158	162
Represented by:			
Recoverable revenue		158	162
TOTAL		158	162

STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2013

NET ASSETS	Note	2012/13	2011/12
		R'000	R'000
RECOVERABLE REVENUE			
Opening balance		162	47
Transfers:			
Debts recovered (included in departmental receipts)		(4)	115
Closing balance		<u>158</u>	<u>162</u>
TOTAL		<u>158</u>	<u>162</u>



CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

CASH FLOW	Note	2012/13	2011/12
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 076 824	941 403
Annual appropriated funds received	<u>1.1</u>	1 061 940	930 910
Statutory appropriated funds received	<u>2</u>	2 831	3 837
Departmental revenue received	<u>3</u>	8 760	2 389
Aid assistance received	<u>4</u>	3 293	4 267
Net decrease/(increase) in working capital		2 599	(1 393)
Surrendered to Revenue Fund		(37 867)	(1 235)
Surrendered to RDP Fund/Donor		-	(694)
Current payments		(434 004)	(464 118)
Payments for financial assets		(1 944)	(626)
Transfers and subsidies paid		(542 640)	(437 848)
Net cash flow available from operating activities	<u>19</u>	62 968	35 489
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>2</u>	(10 204)	(9 508)
Proceeds from sale of capital assets	<u>3.3</u>	192	24
(Increase)/decrease in other financial assets		(12)	9
Net cash flows from investing activities		(10 024)	(9 475)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/Increase in net assets		(4)	115
Net cash flows from financing activities		(4)	115
Net increase/(decrease) in cash and cash equivalents		52 940	26 129
Cash and cash equivalents at beginning of period		(31 310)	(57 439)
Cash and cash equivalents at end of period	<u>20</u>	21 630	(31 310)

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2013

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 BASIS OF PREPARATION

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

1.2 PRESENTATION CURRENCY

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 ROUNDING

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 COMPARATIVE FIGURES

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 COMPARATIVE FIGURES - APPROPRIATION STATEMENT

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. REVENUE

2.1 APPROPRIATED FUNDS

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National/Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 DEPARTMENTAL REVENUE

All departmental revenue is recognised in the statement of financial performance when received and is subsequently



ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2013

paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

2.3 DIRECT EXCHEQUER RECEIPTS

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National/Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 DIRECT EXCHEQUER PAYMENTS

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 AID ASSISTANCE

Aids assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements. The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. EXPENDITURE

3.1 COMPENSATION OF EMPLOYEES

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2013

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 GOODS AND SERVICES

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 INTEREST AND RENT ON LAND

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 PAYMENTS FOR FINANCIAL ASSETS

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 TRANSFERS AND SUBSIDIES

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 UNAUTHORISED EXPENDITURE

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

3.7 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 IRREGULAR EXPENDITURE

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.



ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2013

4. ASSETS

4.1 CASH AND CASH EQUIVALENTS

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 OTHER FINANCIAL ASSETS

Other financial assets are carried in the statement of financial position at cost.

4.3 PREPAYMENTS AND ADVANCES

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 RECEIVABLES

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 INVESTMENTS

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 LOANS

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 INVENTORY

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 CAPITAL ASSETS

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2013

capital assets” and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital assets”. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current “goods and services” in the statement of financial performance.

4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department.

Maintenance is expensed as current “goods and services” in the statement of financial performance.

5. LIABILITIES

5.1 PAYABLES

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 CONTINGENT LIABILITIES

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 CONTINGENT ASSETS

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 COMMITMENTS

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 ACCRUALS

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 EMPLOYEE BENEFITS

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.



ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2013

5.7 LEASE COMMITMENTS

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 IMPAIRMENT

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 PROVISIONS

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These

receivables are written off when identified as irrecoverable and are disclosed separately.

7. NET ASSETS

7.1 CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2 RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. RELATED PARTY TRANSACTIONS

Specific information with regards to related party transactions is included in the disclosure notes.

9. KEY MANAGEMENT PERSONNEL

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. PUBLIC PRIVATE PARTNERSHIPS

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

1. ANNUAL APPROPRIATION

1.1 ANNUAL APPROPRIATION

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2012/13		2011/12	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received R'000
Administration	431 400	430 733	667	405 451
National Planning	89 908	90 575	(667)	78 442
National Youth Development agency	385 853	385 853	-	384 564
International Marketing and Communication	154 779	154 779	-	62 453
TOTAL	1 061 940	1 061 940	-	930 910

The deviation on Funds not requested is due to the virement.

2. STATUTORY APPROPRIATION

	2012/13 R'000	2011/12 R'000
President's salary	2 658	4010
TOTAL	2 658	4010
Actual Statutory Appropriation received	2 831	3 837

3. DEPARTMENTAL REVENUE

	Note	2012/13 R'000	2011/12 R'000
Sales of goods and services other than capital assets	3.1	287	192
Interest, dividends and rent on land	3.2	-	3
Sales of capital assets	3.3	192	24
Transactions in financial assets and liabilities	3.4	8 473	2 194
Total revenue collected		8 952	2 413
Departmental revenue collected		8 952	2 413

3.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

	Note	2012/13 R'000	2011/12 R'000
Sales of goods and services produced by the department	3	262	192
Sales by market establishment		163	115
Administrative fees		-	1
Other sales		99	76
Sales of scrap, waste and other used current goods		25	-
TOTAL		287	192



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

3.2 INTEREST, DIVIDENDS AND RENT ON LAND

	Note	2012/13	2011/12
	3	R'000	R'000
Interest		-	3
TOTAL		-	3

3.2 SALE OF CAPITAL ASSETS

	Note	2012/13	2011/12
	3	R'000	R'000
Tangible assets		192	24
Machinery and equipment		192	24
TOTAL		192	24

3.3 TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES

	Note	2012/13	2011/12
	3	R'000	R'000
Receivables		-	61
Other Receipts including Recoverable Revenue		8 473	2 133
TOTAL		8 473	2 194

4. AID ASSISTANCE

4.1 AID ASSISTANCE RECEIVED IN CASH FROM RDP

	Note	2012/13	2011/12
	4	R'000	R'000
FOREIGN			
Opening Balance		(310)	-
Revenue		3 183	4 267
Expenditure		(4 103)	(3 883)
Current		(2 465)	(3 871)
Transfers		(1 638)	(12)
Surrendered to the RDP		-	(694)
Closing Balance		(1 230)	(310)

4.2 AID ASSISTANCE RECEIVED IN CASH FROM OTHER SOURCES

	Note	2012/13	2011/12
	4	R'000	R'000
LOCAL			
Opening Balance		-	-
Revenue		110	-
Expenditure		-	-
Closing Balance		110	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

4.3 TOTAL ASSISTANCE

	2012/13	2011/12
	R'000	R'000
Opening Balance	(310)	-
Revenue	3 293	4 267
Expenditure	(4 103)	(3 883)
Current	(2 465)	(3 871)
Transfers	(1 638)	(12)
Surrendered/Transferred to retained funds	-	(694)
Closing Balance	(1 120)	(310)

4.4 ANALYSIS OF BALANCE

	Note	2012/13	2011/12
	4	R'000	R'000
Aid assistance receivable		(1 120)	(310)
RDP		(1 120)	(310)
Closing balance		(1 120)	(310)

5. COMPENSATION OF EMPLOYEES

5.1 SALARIES AND WAGES

	Note	2012/13	2011/12
	5	R'000	R'000
Basic salary		166 338	148 744
Performance award		3 831	3 713
Service Based		69	52
Compensative/circumstantial		16 015	14 193
Other non-pensionable allowances		48 793	46 199
TOTAL		235 046	212 901

5.2 SOCIAL CONTRIBUTIONS

	Note	2012/13	2011/12
	5	R'000	R'000
EMPLOYER CONTRIBUTIONS			
Pension		19 227	17 374
Medical		8 669	8 032
Bargaining council		35	33
TOTAL		27 931	25 439
Total compensation of employees		262 977	238 340
Average number of employees		670	618



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

6. GOODS AND SERVICES

	Note	2012/13 R'000	2011/12 R'000
Administrative fees		84	67
Advertising		625	755
Assets less than R5,000	6.1	1 616	666
Bursaries (employees)		729	775
Catering		3 016	2 706
Communication		15 163	19 517
Computer services	6.2	9 325	11 766
Consultants, contractors and agency/outsourced services	6.3	59 234	87 786
Entertainment		223	77
Audit cost – external	6.4	4 061	2 971
Inventory	6.5	6 378	6 372
Rental and hiring		68	-
Travel and subsistence	6.6	58 123	78 255
Venues and facilities		1 071	695
Training and staff development		2 328	1 051
Other operating expenditure	6.7	6 518	8 448
TOTAL		168 562	221 907

The 2011/12 figures for Goods and Services, and Payment for Capital assets are restated in respect of finance leases, in order to improve the comparison with the figures for the 2012/13 financial year.

6.1 ASSETS LESS THAN R5,000

	Note	2012/13 R'000	2011/12 R'000
TANGIBLE ASSETS	6		
Machinery and equipment		1 616	646
Transport assets		-	20
TOTAL		1 616	666

6.2 COMPUTER SERVICES

	Note	2012/13 R'000	2011/12 R'000
SITA computer services	6	5 740	9 916
External computer service providers		3 585	1 850
TOTAL		9 325	11 766

6.3 CONSULTANTS, CONTRACTORS AND AGENCY/OUTSOURCED SERVICES

	Note	2012/13 R'000	2011/12 R'000
Business and advisory services	6	45 129	62 640
Legal costs		4 437	6 295
Contractors		3 037	3 085
Agency and support/outsourced services		6 631	15 766
TOTAL		59 234	87 786

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

6.4 AUDIT COST – EXTERNAL

	Note	2012/13	2011/12
	6	R'000	R'000
Regularity audits		4 061	2 971
TOTAL		4 061	2 971

6.5 INVENTORY

	Note	2012/13	2011/12
	6	R'000	R'000
Learning and teaching support material		-	3
Food and food supplies		973	1 265
Other consumables		1 425	902
Materials and supplies		81	19
Stationery and printing		3 899	4 183
TOTAL		6 378	6 372

6.6 TRAVEL AND SUBSISTENCE

	Note	2012/13	2011/12
	6	R'000	R'000
Local		41 857	54 456
Foreign		16 266	23 799
TOTAL		58 123	78 255

6.7 OTHER OPERATING EXPENDITURE

	Note	2012/13	2011/12
	6	R'000	R'000
Learnerships		-	4
Professional bodies, membership and subscription fees		1 523	2 856
Resettlement costs		212	193
Other		4 783	5 395
TOTAL		6 518	8 448

7 PAYMENTS FOR FINANCIAL ASSETS

	Note	2012/13	2011/12
		R'000	R'000
Material losses through criminal conduct		-	-
- Theft	7.4	42	-
- Other material losses	7.1	1 575	-
Other material losses written off	7.2	215	-
Debts written off	7.3	112	626
TOTAL		1 944	626



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

7.1 OTHER MATERIAL LOSSES

	Note	2012/13	2011/12
	7	R'000	R'000
Fraud		1 575	-

The fraud occurred in 2006. Two officials were dismissed after investigation for their conduct that allowed the fraud to take place. The amount involved will not be recovered.

7.2 OTHER MATERIAL LOSSES WRITTEN OFF

	Note	2012/13	2011/12
	7	R'000	R'000
Salary Income Tax		108	-
Salary Deduction Disallowance		33	-
Salary Disallowance Account		20	-
Damages and Losses		54	-
TOTAL		215	-

7.3 DEBTS WRITTEN OFF

	Note	2012/13	2011/12
	7	R'000	R'000
Prescribed debts written off		-	102
Staff debts		112	-
Intergovernmental claims written off		-	524
TOTAL		112	626

7.4 DETAILS OF THEFT

	Note	2012/13	2011/12
	7	R'000	R'000
Stolen laptop		42	-

8 TRANSFERS AND SUBSIDIES

	Note	2012/13	2011/12
		R'000	R'000
Provinces and municipalities	Annex 1A	9	15
Departmental agencies and accounts	Annex 1B	540 632	437 174
Non-profit Institutions	Annex 1C	110	-
Households	Annex 1D	246	459
Settlement	Annex 1G	5	188
TOTAL		541 002	437 836

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

9 EXPENDITURE FOR CAPITAL ASSETS

	Note	2012/13 R'000	2011/12 R'000
TANGIBLE ASSETS			
Machinery and equipment	31	10 177	9 508
TOTAL		10 177	9 508

	Note	2012/13 R'000	2011/12 R'000
SOFTWARE AND OTHER INTANGIBLE ASSETS			
Computer software	32	27	-
TOTAL		27	-

9.1 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2012/13

	Voted funds R'000	Aid assistance R'000	Total R'000
TANGIBLE ASSETS			
Machinery and equipment	10 177	-	10 177
TOTAL	10 177	-	10 177
SOFTWARE AND OTHER INTANGIBLE ASSETS			
Computer software	27	-	27
TOTAL	27	-	27

9.2 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2011/12

	Voted funds R'000	Aid assistance R'000	Total R'000
TANGIBLE ASSETS			
Machinery and equipment	9 508	-	9 508
TOTAL	9 508	-	9 508

The 2011/12 figures for Goods and Services, and Payment for Capital assets are restated in respect of finance leases, in order to improve the comparison with the figures for the 2012/13 financial year.

10 UNAUTHORISED EXPENDITURE

10.1 RECONCILIATION OF UNAUTHORISED EXPENDITURE

	Note	2012/13 R'000	2011/12 R'000
Opening balance		45 506	45 506
Unauthorised expenditure – discovered in current year	10	-	-
Unauthorised expenditure awaiting authorisation/written off		45 506	45 506



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

10.2 ANALYSIS OF UNAUTHORISED EXPENDITURE AWAITING AUTHORISATION PER ECONOMIC CLASSIFICATION

	Note	2012/13 R'000	2011/12 R'000
Current		45 506	45 506
TOTAL		45 506	45 506

10.3 ANALYSIS OF UNAUTHORISED EXPENDITURE AWAITING AUTHORISATION PER TYPE

	Note	2012/13 R'000	2011/12 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		45 506	45 506
TOTAL		45 506	45 506

11 CASH AND CASH EQUIVALENTS

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		21 547	-
Cash on hand		83	83
TOTAL		21 630	83

12 OTHER FINANCIAL ASSETS

	Note	2012/13 R'000	2011/12 R'000
NON-CURRENT			
Local			
Staff Debts		461	449
TOTAL		461	449
Total Non-current other financial assets		461	449

13 PREPAYMENTS AND ADVANCES

	Note	2012/13 R'000	2011/12 R'000
Travel and subsistence		133	226
Advances paid to other entities	13.1	4 019	5 098
TOTAL		4 152	5 324

13.1 ADVANCES PAID

	Note	2012/13 R'000	2011/12 R'000
National departments	Annexó	3 456	4 535
Service provider	Annexó	563	563
TOTAL		4 019	5 098

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

14 RECEIVABLES

	Note	2012/13			2011/12	
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	14.1/ Annex 3	3 950	486	17	4 453	5 915
Recoverable expenditure	14.2	123	-	575	698	856
Staff debt	14.3	95	-	-	95	382
Other debtors	14.4	608	803	805	2 216	3 638
TOTAL		4 776	1 289	1 397	7 462	10 791

14.1 CLAIMS RECOVERABLE

	Note	2012/13	2011/12
	14	R'000	R'000
National departments		4 257	5 424
Provincial departments		96	397
Private enterprises		100	94
TOTAL		4 453	5 915

14.2 RECOVERABLE EXPENDITURE

	Note	2012/13	2011/12
	14	R'000	R'000
Disallowance miscellaneous		698	856
TOTAL		698	856

14.3 STAFF DEBT

	Note	2012/13	2011/12
	14	R'000	R'000
Debtors Account		91	195
Salary Account		4	187
TOTAL		95	382

14.4 OTHER DEBTORS

	Note	2012/13	2011/12
	14	R'000	R'000
Theft and Losses		2 216	3 638
TOTAL		2 216	3 638



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

15 VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2012/13 R'000	2011/12 R'000
Opening balance		26 535	603
Transfer from statement of financial performance		79 909	26 703
Statutory funds not requested/not received	2	173	(173)
Paid during the year		(26 708)	(598)
Closing balance		79 909	26 535

16 DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2012/13 R'000	2011/12 R'000
Opening balance		2 240	464
Transfer from Statement of Financial Performance		8 952	2 413
Paid during the year		(11 159)	(637)
Closing balance		33	2 240

17 BANK OVERDRAFT

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		-	31 393
TOTAL		-	31 393

18 PAYABLES – CURRENT

	Note	2012/13 R'000	2011/12 R'000
Clearing accounts	18.1	231	2 119
Other payables	18.2	-	14
TOTAL		231	2 133

18.1 CLEARING ACCOUNTS

	Note 18	2012/13 R'000	2011/12 R'000
Salary deduction		71	1 631
Various creditors		34	175
Inter government payables		126	313
TOTAL		231	2 119

18.2 OTHER PAYABLES

	Note 18	2012/13 R'000	2011/12 R'000
Telephone erroneous interface		-	14
TOTAL		-	14

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

19 NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2012/13 R'000	2011/12 R'000
Net surplus/(deficit) as per Statement of Financial Performance		88 051	29 500
Add back non cash/cash movements not deemed operating activities		(25 083)	5 989
(Increase)/decrease in receivables – current		3 329	(2 497)
(Increase)/decrease in prepayments and advances		1 172	563
Increase/(decrease) in payables – current		(1 902)	541
Proceeds from sale of capital assets		(192)	(24)
Expenditure on capital assets		10 204	9 508
Surrenders to Revenue Fund		(37 867)	(1 235)
Surrenders to RDP Fund/Donor		-	(694)
Voted funds not requested/not received		173	(173)
Net cash flow generated by operating activities		62 968	35 489

20 RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General account		21 547	(31 393)
Cash on hand		83	83
TOTAL		21 630	(31 310)



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

21 CONTINGENT LIABILITIES AND CONTINGENT ASSETS

21.1 CONTINGENT LIABILITIES

	Note	2012/13 R'000	2011/12 R'000
LIABLE TO			
Housing loan guarantees Employees	Annex 2A	90	90
Claims against the department	Annex 2B	3 563	3 586
Other departments (interdepartmental unconfirmed balances)	Annex 4	126	313
TOTAL		3 779	3 989

There are on-going legal cases for which the amount cannot be determined.

22 COMMITMENTS

	Note	2012/13 R'000	2011/12 R'000
CURRENT EXPENDITURE			
Approved and contracted		2 113	2 715
Approved but not yet contracted		-	202
		2 113	2 917
CAPITAL EXPENDITURE			
Approved and contracted		2 162	-
Approved but not yet contracted		-	372
		2 162	372
Total Commitments		4 275	3 289

23 ACCRUALS

	2012/13 R'000			2011/12 R'000
LISTED BY ECONOMIC CLASSIFICATION				
	30 Days	30+ Days	Total	Total
Goods and services	10 708	2 292	13 000	11 848
Capital assets	-	-	-	-
TOTAL	10 708	2 292	13 000	11 848

	Note	2012/13 R'000	2011/12 R'000
LISTED BY PROGRAMME LEVEL			
Administration		10 128	6 624
National Planning		2 872	5 224
TOTAL		13 000	11 848

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	Note	2012/13 R'000	2011/12 R'000
Confirmed balances with other departments	Annex 3	-	-
TOTAL		-	-

The 2011/12 figures for Goods and Services are restated in respect of Accruals, in order to improve the comparison with the figures for the 2012/13 financial year.

The reason for the accruals is mainly due to accounts with service providers for travel.

24 EMPLOYEE BENEFITS

	Note	2012/13 R'000	2011/12 R'000
Leave entitlement		10 734	9 404
Service bonus (Thirteenth cheque)		5 539	4 910
Performance awards		4 412	4 031
Capped leave commitments		5 001	4 730
TOTAL		25 686	23 075

Negative leave amounts to R300 729.16

Negative leave occurs when employment is terminated during the course of a calendar year; and the leave days taken up to the time termination, exceeds the pro-rata portion per month.

25 LEASE COMMITMENTS

25.1 FINANCE LEASES EXPENDITURE

2012/13	Machinery and equipment	Total
Not later than 1 year	1 864	1 864
Later than 1 year and not later than 5 years	1 154	1 154
Total lease commitments	3 018	3 018

2011/12	Machinery and equipment	Total
Not later than 1 year	3 125	3 125
Later than 1 year and not later than 5 years	3 956	3 956
Total lease commitments	7 081	7 081

LESS: finance costs	391	391
Total present value of lease liabilities	6 690	6 690



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

26 IRREGULAR EXPENDITURE

26.1 RECONCILIATION OF IRREGULAR EXPENDITURE

	Note 26	2012/13 R'000	2011/12 R'000
Opening balance		5 124	4 195
Add: Irregular expenditure – relating to prior year		211	409
Add: Irregular expenditure – relating to current year		476	1 230
Less: Amounts condoned		(268)	(710)
Irregular expenditure awaiting condonation		5 543	5 124
Analysis of awaiting condonation per age classification			
Current year		476	717
Prior years		5 067	4 407
TOTAL		5 543	5 124

26.2 DETAILS OF IRREGULAR EXPENDITURE – CURRENT YEAR

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Non-compliance to supply chain management procedures	None	475
Non-compliance to overtime policy	None	1
TOTAL		476

26.3 DETAILS OF IRREGULAR EXPENDITURE CONDONED

Incident	Condoned by (condoning authority)	2012/13 R'000
Various Services	Accounting Officer	40
Various Services	Accounting Officer	17
Non-disclosure of financial interest	Accounting Officer	100
Performance bonus for 2011/12	Accounting Officer	111
TOTAL		268

27 RELATED PARTY TRANSACTIONS

The following are related parties to the Ministers in The Presidency

Minister of performance Monitoring and Evaluation as well as administration:

- The Department of Performance Monitoring and Evaluation
- Government Communications and Information Systems (Including the Media Development and Diversity Agency)
- Brand South Africa
- National Youth Development Agency

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Minister of the National Planning Commission:

- Statistic South Africa

Department of Public Works (DPW) provides office space for The Presidency at 535 Johannes Ramokgoase Street free of charge. DPW is also responsible for all the costs relating to the maintenance and service charges of the Union Buildings, Tuyn Huys and the five official residences. The total amount paid by the DPW is R5, 617 million for 2012/13 and R5, 121 million for 2011/12.

The President furthermore receives support from various government departments as part of their legislative mandate, including:

The Department of Justice and Constitutional Development

The Department of International Relations and Co-operation

The Department of Defence

The SA Police Service

28 KEY MANAGEMENT PERSONNEL

		2012/13	2011/12
	No. of Individuals	R'000	R'000
POLITICAL OFFICE BEARERS (PROVIDE DETAIL BELOW)			
Officials:	4	8 289	10 530
Level 15 to 16	22	27 396	20 911
Level 14 (incl. CFO if at a lower level)	26	24 396	21 771
TOTAL		60 081	53 212

29 PUBLIC PRIVATE PARTNERSHIP

	Note	2012/13	2011/12
		R'000	R'000
Contract fee paid		2 170	20 324
Indexed component		2 170	20 324
Analysis of indexed component		2 170	20 324
Operating leases		2 170	20 324

The agreement was for a full maintenance lease transversal contract which has come to an end.



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

30 IMPAIRMENT

	Note	2012/13 R'000	2011/12 R'000
Impairment			
Debtors		234	529
Other		1 077	-
TOTAL		1 311	529

Other refers mostly to claims and expenditure older than three years.

31 MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Curr Year Adjustments to prior year balances R'000	Additions (See Note 31.1) R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	48 550	2 310	7 026	583	57 303
Transport assets	7 226	-	2 058	510	8 774
Computer equipment	29 453	1 090	2 770	-	33 313
Furniture and office equipment	10 426	1 068	2 068	73	13 489
Other machinery and equipment	1 445	152	130	-	1 727
TOTAL MOVABLE TANGIBLE ASSETS	48 550	2 310	7 026	583	57 303

31.1 ADDITIONS

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
MACHINERY AND EQUIPMENT	10 177	313	(3 464)	-	7 026
Transport assets	2 058	-	-	-	2 058
Computer equipment	2 663	107	-	-	2 770
Furniture and office equipment	5 340	192	(3 464)	-	2 068
Other machinery and equipment	116	14	-	-	130
TOTAL ADDITIONS	10 177	313	(3 464)	-	7 026

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

31.2 DISPOSALS

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	510	73	583	192
Transport assets	510	-	510	192
Furniture and office equipment	-	73	73	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	510	73	583	192

31.3 MOVEMENT FOR 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	50 260	4 396	6 106	48 550
Transport assets	7 289	1 495	1 558	7 226
Computer equipment	29 206	2 459	2 212	29 453
Furniture and office equipment	12 591	127	2 292	10 426
Other machinery and equipment	1 174	315	44	1 445
TOTAL MOVABLE TANGIBLE ASSETS	50 260	4 396	6 106	48 550

31.4 MOVEABLE ASSETS WRITTEN OFF

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	
Written off	-	-	-	146	146

31.5 MINOR ASSETS

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	11 874	-	11 874
Current Year Adjustments to Prior Year balances	-	-	-	3 833	-	3 833
Additions	-	-	-	2 496	-	2 496
Disposals	-	-	-	(447)	-	(447)
TOTAL MINOR ASSETS	-	-	-	17 756	-	17 756



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	586	-	586
Number of minor assets at cost	-	-	-	15 798	-	15 798
TOTAL NUMBER OF MINOR ASSETS	-	-	-	16 384	-	16 384

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	12 697	-	12 697
Current Year Adjustments to Prior Year balances	-	-	-	-	-	-
Additions	-	-	-	611	-	611
Disposals	-	-	-	(1 434)	-	(1 434)
TOTAL MINOR ASSETS	-	-	-	11 874	-	11 874

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	5 862	-	5 862
Number of minor assets at cost	-	-	-	9 754	-	9 754
TOTAL NUMBER OF MINOR ASSETS	-	-	-	15 616	-	15 616

32 INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	-	-	27	-	27
TOTAL	-	-	27	-	27

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

33. TRANSFER OF FUNCTIONS

The Presidential Hotline was transferred to the Department of Performance Monitoring and Evaluation.

33.1 STATEMENT OF FINANCIAL POSITION

Note	Bal per dept 2011/12 AFS before transfer	Functions per dept (transferred)/ received	Functions per dept (transferred)/ received	Functions per dept (transferred)/ received	2011/12 Bal after transfer
	2011/12	2011/12	2011/12	2011/12	2011/12
	R'000	R'000	R'000	R'000	R'000
ASSETS	62 014	-	-	-	62 014
Current Assets					
Unauthorised expenditure	45 506	-	-	-	45 506
Fruitless and wasteful expenditure	-	-	-	-	-
Cash and cash equivalents	83	-	-	-	83
Other financial assets	-	-	-	-	-
Prepayments and advances	5 324	-	-	-	5 324
Receivables	10 791	-	-	-	10 791
Loans	-	-	-	-	-
Aid assistance receivable	310	-	-	-	310
Non-Current Assets	449	-	-	-	449
Investments	-	-	-	-	-
Loans	-	-	-	-	-
Other financial assets	449	-	-	-	449
TOTAL ASSETS	62 463	-	-	-	62 463
LIABILITIES					
Current Liabilities	62 301	-	-	-	62 301
Voted funds to be surrendered to the Revenue Fund	26 535	-	-	-	26 535
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	2 240	-	-	-	2 240
Bank Overdraft	31 393	-	-	-	31 393
Payables	2 133	-	-	-	2 133
TOTAL LIABILITIES	62 301	-	-	-	62 301
NET ASSETS	162	-	-	-	162



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

33.2 DISCLOSURE NOTES

Note	Bal per dept 2011/12 AFS before transfer	Functions per dept (transferred)/ received	Functions per dept (transferred)/ received	Functions per dept (transferred)/ received	2011/12 Bal after transfer
	2011/12	2011/12	2011/12	2011/12	2011/12
	R'000	R'000	R'000	R'000	R'000
Contingent liabilities	3 989	-	-	-	3 989
Commitments	3 289	-	-	-	3 289
Accruals	11 848	-	-	-	11 848
Employee benefits	23 075	(410)	-	-	22 665
Lease commitments – Finance lease	6 690	(433)	-	-	6 257
Irregular expenditure	5 124	-	-	-	5 124
Impairment and other provisions	529	-	-	-	529
Movable tangible capital assets	48 550	(323)	-	-	48 227

There was an agreement drawn up between The Presidency and the Department of Performance Monitoring and Evaluation for the transfer of the function.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE IA

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2011/12
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	
City of Tshwane	7	-	2	9	9	100%	-	-	-	15	
TOTAL	7	-	2	9	9	100%	-	-	-	15	

ANNEXURE IB

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER			2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
National Youth Development Agency	385 853	-	-	385 853	385 853	100%	374 721	
Brand South Africa	154 779	-	-	154 779	154 779	100%	62 453	
	540 632	-	-	540 632	540 632	100.0%	437 174	

ANNEXURE IC

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				TRANSFER			2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Non-profit Institution	110	-	-	110	110	100%	-	
	110	-	-	110	110	100.0%	-	



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE ID

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Employee Social Benefit:							
Leave Gratuity	172	-	74	246	246	100%	459
TOTAL	172	-	74	246	246	100%	459

ANNEXURE IE

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
		R'000	R'000
RECEIVED IN KIND			
Marena Naelidi Business Enterprises CC	Food: The Presidency's year end party on 15 December 2011	-	10
Superfecta Trading 209	Food and drinks for The Presidency year end function on 15 December 2011	-	10
Volkswagen of South Africa (VWSA) Pty, Ltd	Dinner in honour of newly appointed and departing Director-General, held during the FOSAD Planning Workshop held on 4 to 6 July 2011	-	37
Volkswagen of South Africa (VWSA) Pty, Ltd	Dinner in honour of newly appointed and departing Directors-General, held during the FOSAD Planning workshop held on 20 to 22 November 2011	-	37
Nestle South Africa	700 Boxes of cereal	8	-
PEP Stores	Children's merchandise	24	-
Pick and Pay Soshanguve	Cake for Mr Mandela's birthday	3	-
Pick and Pay Soshanguve	Soup kitchen for children for Mr Mandela's birthday	9	-
Las Vegas Costumes	Balloons	1	-
Wandies Restaurant	Lunch for teachers	3	-
Woolworths	Assorted clothes and shoes	27	-
Sunbake	School pack, bread and PA Sound System	5	-
Southern Sun	Soup kitchen, boerewors rolls, juice packs and school give away packs	9	-
City of Tshwane	x5 Buses to ferry scholars from various destinations to and from Union Buildings	15	-
ABI (Amagamated Beverage Industries)	3 Cases bottled water and 17 cases soft drinks	3	-
Kingdom Life Children's Home	25 Violin band performance entertainment	2	-
Ackermans	4 boxes of assorted clothes and shoes	-	-
Travel With Flair	A sponsorship to host a Year End Lunch for The Presidency staff held on 13 December 2012	50	-
Ultimate Recruitment Solutions	12 Bags and 12 water bottles on 29 January 2013	1	-
TOTAL		160	94

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE IF

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
RECEIVED IN CASH					
European Union	Pro- poor policy	(310)	1 561	2 481	(1 230)
The Presidency	Pro- poor policy	-	110	0	110
Flanders	Volunteer work for young people in NGO	-	610	610	-
Flanders	Volunteer work for young people in NGO	-	1 012	1 012	-
TOTAL		(310)	3 293	4 103	(1 120)

ANNEXURE IG

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP REMISSION, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE	2012/13	2011/12
	R'000	R'000
Settlement	5	188
TOTAL	5	188



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HOUSING									
	ABSA	90	90	-	-	-	90	-	-
	TOTAL	90	90	-	-	-	90	-	-

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

NATURE OF LIABILITY	Opening Balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
CLAIMS AGAINST THE DEPARTMENT					
Pending Cases	3 586	-	3 386	-	200
New Cases	-	3 363	-	-	3 363
TOTAL	3 586	3 363	3 386	-	3 563

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 3

CLAIMES RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance out-standing		Unconfirmed balance outstanding		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENT						
Agriculture Forestry and Fisheries	1	-	-	22	1	22
Arts and Culture	-	22	-	-	-	22
Basic Education	-	-	2	22	2	22
Communication	-	-	-	155	-	155
Cooperative Government and Traditional Affairs (COGTA)	-	-	-	113	-	113
Correctional Services	-	-	-	22	-	22
Defence	-	-	19	94	19	94
DIRCO	-	-	-	22	-	22
DPSA	-	-	-	30	-	30
Economic Development	-	-	-	22	-	22
Environmental affairs	-	-	-	22	-	22
GCS	-	-	-	1 164	-	1 164
Health	22	-	-	30	22	30
Home Affairs	-	-	-	22	-	22
Higher Education and Development	-	-	-	22	-	22
Human Settlement	-	22	-	-	-	22
Justice and Constitutional Development	-	-	22	21	22	21
Labour	-	-	-	22	-	22
Energy	-	22	-	-	-	22
Mineral	-	-	-	46	-	46
National Treasury	-	-	340	44	340	44
Office of The Premier Free State	-	-	-	22	-	22
Office of The Premier Eastern Cape	-	-	-	22	-	22
Office of The Premier Kwa-Zulu Natal	-	-	-	22	-	22
Office of The Premier Northern Cape	-	22	94	72	94	94
Office of The Premier North West	-	-	-	94	-	94
Office of The Premier Mpumalanga	-	-	-	22	-	22
Office of The Premier Gauteng	-	-	-	77	-	77
Office of The Premier Western Cape	-	-	-	22	-	22
Office of The Premier Limpopo	-	22	-	-	-	22
Basic Education (Free State)	-	-	2	-	2	-
Performance, Monitoring and Evaluation	-	-	57	452	57	452
Pension	26	-	-	-	26	-
Public Service and Administration	-	-	2	-	2	-
Public Enterprises	-	-	-	22	-	22
Public Works	-	-	-	22	-	22
Rural Development	-	-	-	22	-	22
Science and Technology	-	22	-	-	-	22
Sports and Recreation	-	-	-	22	-	22
SAPS	-	-	134	27	134	27
SARS	-	-	100	99	100	99
Social Development	-	-	12	40	12	40
State Security	22	-	1 291	22	1 313	22



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Statistics South Africa	-	-	-	22	-	22
Tourism	-	22	-	-	-	22
Trade and Industry	-	22	-	-	-	22
Women Children and People with Disabilities	-	-	2 307	2 603	2 307	2 603
Transport	-	-	-	22	-	22
Water Affairs	-	-	-	22	-	22
Subtotal	71	176	4 382	5 645	4 453	5 821
OTHER GOVERNMENT ENTITIES						
South African Local Government Association	-	-	-	94	-	94
National Youth Development Agency	-	-	-	-	-	-
Canadian International Association	-	-	-	-	-	-
Subtotal	-	-	-	94	-	94
TOTAL	71	176	4 382	5 739	4 453	5 915

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
PME	-	-	-	283	-	283
DWCPD	-	-	126	-	126	-
Gauteng Office of the Premier	-	-	-	1	-	1
National Treasury	-	-	-	28	-	28
North West Office of the Premier	-	-	-	1	-	1
TOTAL	-	-	126	313	126	313



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 5

INVENTORY

INVENTORY	Note	Quantity	2012/13	Quantity	2011/12
			R'000		R'000
Opening balance		160 006	3 616	2 627	1 724
Add/(Less) Adjustments to prior year balance		-	-	205 693	1 455
Add: Additions/Purchases - Cash		166 857	2 103	110 481	1 803
Add: Additions - Non-cash					
(Less) Disposals					
(Less) Issues		(153 098)	(1 744)	(163 029)	(1 434)
Add/(Less) Adjustments		-	-	4 234	68
Closing balance		173 765	3 975	160 006	3 616

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

ANNEXURE 6

INTER-ENTITY ADVANCED PAID (NOTE 17)

	Confirmed balance		Unconfirmed balance		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
DIRCO	-	-	3 456	4 535	3 456	4 535
Subtotal	-	-	3 456	4 535	3 456	4 535
OTHER INSTITUTIONS						
Advance payment to service provider	-	-	563	563	563	563
Subtotal	-	-	563	563	563	563
TOTAL	-	-	4 019	5 098	4 019	5 098



ACRONYMS

AAP	Annual Audit Plan
AC	Audit Committee
B-BBEE	Broad-based black economic empowerment
BEE	Black Economic Empowerment
BC	Business Continuity (Strategy)
Brand SA	Brand South Africa
BRICS	Brazil, Russia, India, China and South Africa
BRT	Bus Rapid Transit
CabEnet	Electronic document/information management and communication system for Cabinet
CAE	Chief Audit Executive
COIDA	Compensation for Occupational Injuries and Diseases Act, 1993
COO	Chief Operations Officer
DBC	Departmental Bargaining Council
DGs	Directors-General
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DTI	Department of Trade and Industry
EAC	Energy Advisory Council
EBPM	Evidence-based policy making
EH&W	Employee Health and Wellness
ERM	Enterprise-wide Risk Management
ERMF	Enterprise-wide Risk Management Forum
ESEID	Economic Sector, Employment and Infrastructure Development
EU	European Union
FOSAD	Forum of South African Directors-General
G20	Group of 20
G&A	Governance and Administration
GCIS	Government Communication and Information System
GEMS	Government Employees Medical Scheme
GEPF	Government Employees Pension Fund
HDI	Historically disadvantaged individual
HOA	Home-owners' allowance
HR	Human resources
HRD	Human Resource Development
HRDC	Human Resource Development Council
ICT	Information and communications technology
ICTS	International Cooperation, Trade and Security
IDPs	Integrated Development Plans
IMCs	Inter-Ministerial Committees
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
LOGB	Leader of Government Business
MANCO	Management Committee
MDDA	Media Development and Diversity Agency
M+E	Monitoring and Evaluation

MISS	Minimum Information Security Standards
MoU	Memorandum of Understanding
MPSA	Ministry of Public Services and Administration
MRM	Moral Regeneration Movement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NNEECC	National Nuclear Energy Executive Coordination Committee
NIDS	National Income Dynamic Study
NMPP	New Multi-Product Pipeline
NPC	National Planning Commission
NSP	National Strategic Plan
NYDA	National Youth Development Agency
OHS	Occupational Health and Safety
OPSC	Office of the Public Service Commission
OSD	Occupation-specific Dispensation
PALAMA	Public Administration, Leadership and Management Academy
PCC	Presidential Coordinating Committee
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PME	Performance management and evaluation
PMDS	Performance Management and Development System
PoA	Programme of Action
PPP	Public-private partnership
PRC	Presidential Review Committee on State-Owned Entities
PSPPD	Programme to Support Pro-poor Policy
RIA	Regulatory Impact Assessment
SADC	Southern African Development Community
SANAC	South African National Aids Council
SASCO	South African Students Congress
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SIPS	Strategic infrastructure projects
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior management service
SOE	State-Owned Entities
SPCHD	Social Protection, Community and Human Development
SSA	State Security Agency
StatsSA	Statistics South Africa
TB	Tuberculosis
VCT	Voluntary counselling and testing
WIP	Work in progress





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REPUBLIC OF SOUTH AFRICA

SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

To the President of the Republic of South Africa, Mr Jacob Zuma, I have the honour of submitting to you, in terms of Section 40 of the Public Finance Management Act 1 of 1999, the Annual Report of The Presidency for the period 1 April 2012 to 31 March 2013.

Ms Dudu Mbongwa
Acting Chief Operations Officer

For more information, please contact:

The Office of the COO | The Presidency | Private Bag X1000 | Pretoria | 0001 | South Africa



President Zuma during the National Orders Ceremony


TABLE 2.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND

SALARY BANDS	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost per salary band (R'000)
Interns	8 202	100	0	0	0	0	0	0	8 202
OSD	2 171	91.7	76	3.2	0	0	120	5.1	2 367
Lower skilled (levels 1-2)	11 821	86.5	621	4.5	567	4.1	654	4.8	13 663
Skilled (levels 3-5)	28 707	86.5	1 507	4.5	1 377	4.1	1 589	4.8	33 180
Highly skilled production (levels 6-8)	51 383	86.5	2 698	4.5	2 464	4.1	2 845	4.8	59 390
Highly skilled supervision (levels 9-12)	41 734	88.8	2 192	4.7	787	1.7	2 311	4.9	47 023
Senior management (levels 13-16)	20 746	94.8	0	0	0	0	1 149	5.2	21 895
TOTAL	164 764	88.7	7 094	3.8	5 194	2.8	8 668	4.7	185 720

TABLE 3.1 – EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD

PROGRAMME	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Administration	801	654	18.4	56
National Planning	81	26	67.9	6
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 3.2 – EMPLOYMENT AND VACANCIES BY SALARY BAND AT END OF PERIOD

SALARY BAND	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Interns	34	34	0	34
OSD	9	9	0	0
Lower skilled (levels 1-2)	53	49	7.5	0
Skilled (levels 3-5)	140	119	15	3
Highly skilled production (levels 6-8)	287	213	25.8	5
Highly skilled supervision (levels 9-12)	239	173	27.6	5
Senior management (levels 13-16)	120	83	30.8	15
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

CRITICAL OCCUPATIONS	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Administrative related	184	120	34.8	7
Cleaners in offices workshops hospitals etc.	51	45	11.8	0
Client inform clerks (switch receipt inform clerks)	23	21	8.7	0
Communication and information related	25	22	12	0
Finance and economics related	11	7	36.4	0
Financial and related professionals	25	20	20	0

TABLE 3.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

CRITICAL OCCUPATIONS	Number of posts 31 March 2013	Number of posts filled 31 March 2013	Vacancy rate	Number of posts filled additional to the establishment
Financial clerks and credit controllers	18	15	16.7	0
Food services aids and waiters	56	48	14.3	1
Household food and laundry services related	56	49	12.5	3
HR & organisat develop & relate prof	30	21	30	0
HR clerks	8	8	0	0
HR related	10	7	30	0
Information technology related	27	18	33.3	0
Interns	34	34	0	34
Legal related (OSD)	9	9	0	0
Librarians and related professionals	3	3	0	0
Library mail and related clerks	12	7	41.7	0
Logistical support personnel	39	29	14.3	0
Material-recording and transport clerks	7	6	25.6	0
Messengers porters and deliverers	5	5	14.3	0
Motor vehicle drivers	26	25	0	0
Other occupations (special advisers)	9	9	3.8	8
Secretaries & other keyboard operating clerks	103	78	24.3	2
Senior managers	111	74	33.3	7
TOTAL	882	680	22.9	62
Note: Principals excluded	5			

TABLE 4.1 – JOB EVALUATION

SALARY BAND	Number of posts 31 March 2013	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Interns	34	0	0	0	0	0	0
OSD	9	0	0	0	0	0	0
Lower skilled (levels 1-2)	53	0	0	0	0	0	0
Skilled (levels 3-5)	140	1	0.7	1	100	0	0
Highly skilled production (levels 6-8)	287	3	1	0	0	0	0
Highly skilled supervision (levels 9-12)	239	2	0.8	0	0	0	0
SMS Band A	70	1	1.4	0	0	0	0
SMS Band B	28	0	0	0	0	0	0
SMS Band C	14	0	0	0	0	0	0
SMS Band D	8	0	0	0	0	0	0
SMS Band D	882	7	0.8	0	14.3	0	0
TOTAL	34	0	0	1	0	0	0

TABLE 4.2 – PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	1	0	0	0	0
Male	0	0	0	0	0
TOTAL	1	0	0	0	0
Employees with a disability	0	0	0	0	0

TABLE 10.1 – STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Employees from household and maintenance	Training offered on COIDA and First Aid.

TABLE 10.2 – DETAILS OF HEALTH PROMOTION AND HIV AND AIDS PROGRAMMES

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	×		Ms Mumsy Maake Director: Labour Relations and Employee Health and Wellness.
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	×		Three / Approximately R2 million.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for their employees? If so, indicate the key elements/services of the programme.	×		HCT campaigns introduced for all The Presidency offices in Pretoria, Cape Town and Durban.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		×	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	×		Recruitment and Selection Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	×		Awareness sessions are conducted on the grievance process, and employees are encouraged to approach the EH&W unit for assistance should they experience discrimination based on their HIV-positive status.
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have Achieved	×		For 2012/13 financial year; a total number of 101 employees have undergone VCT.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	×		GEMS reports are used to measure the impact of the health promotion programme. The Presidency also uses the EH&W Management System Monitoring and Readiness Assessment Tool for the Public Service.

TABLE 11.1 – COLLECTIVE AGREEMENTS

SUBJECT MATTER	DATE
xxx	xxx

TABLE 11.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	PERCENTAGE OF TOTAL	TOTAL
Dismissal	2	18.2	11
Final written warning	1	9.1	11
Written warning	1	9.1	11
Counselling	1	9.1	11
Counselling and suspension	2	18.2	11
Written warning and suspension	1	9.1	11
Suspension	3	27.3	11
TOTAL	11	100	11



REPORT OF THE AUDIT COMMITTEE

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA

September 2012 were submitted to the Audit Committee. The Audit Committee is satisfied with the content and quality of quarterly reports to the Treasury.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- reviewed the Auditor-General South Africa's management reports and management's response thereto;
- not identified any changes in accounting policies and practices;
- reviewed information on predetermined objectives to be included in the annual report;
- reviewed the department's compliance with legal and regulatory provisions;
- reviewed significant adjustments resulting from the audit;

The Audit Committee concurs with and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements should be accepted read together with the report of the Auditor-General.

INTERNAL AUDIT

The Audit Committee is satisfied that the internal audit function is operating in terms of the International Standards for the Professional Practice of internal auditing and applying a risk based approach based on the approved risk register. The Audit Committee is satisfied with the effectiveness of the internal audit function since the annual operational plan for the year has been achieved. At the request of management certain additional projects were carried out, none of which was regarded as impairing their independence.

AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Chairperson of the Audit Committee
Date: 30 July 2013

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Minister of the National Planning Commission:

- Statistic South Africa

Department of Public Works (DPW) provides office space for The Presidency at 535 Johannes Ramokgoase Street free of charge. DPW is also responsible for all the costs relating to the maintenance and service charges of the Union Buildings, Tuyn Huys and the five official residences. The total amount paid by the DPW is R5, 617 million for 2012/13 and R5, 121 million for 2011/12.

The President furthermore receives support from various government departments as part of their legislative mandate, including:

The Department of Justice and Constitutional Development

The Department of International Relations and Co-operation

The Department of Defence

The SA Police Service

28 KEY MANAGEMENT PERSONNEL

		2012/13	2011/12
	No. of Individuals	R'000	R'000
POLITICAL OFFICE BEARERS (PROVIDE DETAIL BELOW)			
Officials:	4	8 289	10 530
Level 15 to 16	22	27 396	20 911
Level 14 (incl. CFO if at a lower level)	26	24 396	21 771
TOTAL		60 081	53 212

29 PUBLIC PRIVATE PARTNERSHIP

	Note	2012/13	2011/12
		R'000	R'000
Contract fee paid		2 170	20 324
Indexed component		2 170	20 324
Analysis of indexed component		2 170	20 324
Operating leases		2 170	20 324

The agreement was for a full maintenance lease transversal contract which has come to an end.