

THE PRESIDENCY

ANNUAL REPORT

2013/2014



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA







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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 term of Section 40 of the Public Finance Management Act (PFMA), (Act 1 of 1999), the annual report of The Presidency for the period 1 April 2013 to 31 March 2014.

A handwritten signature in black ink, appearing to read 'R. Lubisi'.

R Cassius Lubisi, PhD
Director-General and Secretary to Cabinet



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FOREWORD BY THE MINISTER




MR JEFFREY RADEBE, MP
Minister in The Presidency: Planning, Monitoring and Evaluation

This past year has seen the country celebrate 20 years of democracy, and despite our continued challenges, there is little doubt that South Africa is a better place to live in than it was before 1994. The *Twenty Year Review*, published in the reporting period, provides a significant reflection on the undeniable achievements of this young, democratic government, as well as the key lessons that must be built upon. The National Development Plan (NDP), adopted by Cabinet in 2012, serves as a blueprint for the work that is still required in order to achieve the desired results in terms of the socio-economic development and growth of this country by 2030.

With the adoption of the long-term vision and plan for the country, the NDP, a path was charted according to which the country would be able to address the triple challenge of poverty, inequality and unemployment by the year 2030. Since 2012, the focus has been to implement the NDP by implementing partnerships, advising departments and other sectors on how to incorporate NDP goals and targets in their immediate plans and further sectoral research to inform implementation. In partnership with different publications, a process to track progress on the plan's execution was put in place. The first tranche of government Medium Term Strategic Framework (MTSF), in line with the NDP, will be concluded this year.

The draft MTSF, developed in the past financial year, is indeed based on the NDP, and sets out the priorities of government for the electoral period 2014-2019. The MTSF identifies critical actions to be prioritised in the first five years of the NDP, to enable the country to meet the broad goals it has set itself for 2030.

Building on the experience of previous administrations, the MTSF will continue with the outcomes approach adopted by the 2009-2014 administration. It does not constitute the sum total of what government does, but it serves as a prioritisation framework; aimed at focusing all government



efforts on a set of manageable programmes. It also serves to guide and direct the allocation of resources. The MTSF is also intended to enable Cabinet to monitor progress on the implementation of government programmes. The Presidency is the custodian of the MTSF, although implementation is undertaken by different government departments and agencies. The Presidency will therefore provide overall leadership, coordination and monitoring and evaluation over its implementation.

In addition, the National Planning Commission (NPC) embarked on pilot initiatives focussed directly at testing proposals made in the NDP, towards ensuring the achievement of Vision 2030. The Presidency provided advice to the different spheres of government. These include programmes and policies such as in land reform (facilitating the pilot of a “New Land Reform Model” in Mpumalanga as contained in chapter 6 of the NDP), early childhood development (ECD) policy, the partnership with the Department of Basic Education, business, unions and parent organisations on improving learning outcomes (under the auspices of the National Education Collaboration Trust).

The Presidency also facilitated a visit from the Malaysian Performance Monitoring and Delivery Unit (PEMANDU), resulting in planning for pilot projects of the “Big Fast Result” or “Lab” methodology (also known as Operation Phakisa), particularly in the environmental sector – focusing on unlocking the economic potential of the oceans economy.

The Presidency also worked with the Department of Public Service and Administration (DPSA) on ways of building a capable public service.

Also in furtherance of the NDP objective, the following sectoral studies were commissioned: Wave Three of the National Income Dynamics Study (NIDS) – which is a longitudinal study aimed at providing a comprehensive picture of the changing dynamics of the South African population

across the income distribution spectrum; Food Security – a study of the long-term trends that may alter food security production, distribution and consumption patterns in South Africa; Social Protection – a study of the long-term societal shifts that need to be taken into account in order to increase and/or enhance social protection in South Africa; and a study on Innovative approaches to basic education.

In addition, significant progress have been made in further unpacking proposals in the NDP around the observatory for assembly and analysis of spatial data, where a comparative study is underway to establish an observatory for the collection and analysis of spatial data. The Presidency also published the *Twenty Year Review* of government work.

Given that this current year has also been an election year, it is important to recognise the constitutional mandate of The Presidency in ensuring continuity in the democratically sanctioned transition processes and preparations for the incoming administration. The Presidency continues to serve as the centre for the strategic coordination of government’s programme, ensuring as it must, that all the energies and efforts of government are brought into line with the electoral programme of the ruling party. It is indeed the heart of government in that it supports the President and Deputy President in leading the country, and in monitoring and evaluating the programme of government.

A second momentous occasion during the past year was the sad passing of Nelson Rolihlahla Mandela, our cherished first President of democratic South Africa and beloved Madiba. His ideals of a democratic South Africa will continue to inspire the work of The Presidency in its leadership role over the rest of government to accelerate the progress towards the achievement of an inclusive society.

In keeping with this aspiration, in the past year The Presidency undertook various end-of-term reviews on a number of projects, which resulted in a number of recommendations

FOREWORD BY THE MINISTER

for improvements in programme design and impact. These included reviews on government's Anti-poverty Programme, the Moral Regeneration Movement (MRM), and government's energy programme. From 2014/15, regulatory impact assessments (RIAs) – which had already been mainstreamed into legislation – will include an assessment of the socio-economic impact of legislation and policy.

As part of the Presidential Siyahlola Monitoring Programme, which aims to assess frontline service delivery by government, the President undertook 17 visits (eight visits in 2012/13). In the past year, the key element of the programme was the emphasis on publicly rolling out the infrastructure development programmes of the National Infrastructure Plan as outlined by the President in the 2012 State of the Nation Address (SoNA). The coordination of this infrastructure build is centrally managed in The Presidency, through the Presidential Infrastructure Coordinating Commission (PICC), chaired by the President. Work on all 18 Strategic Integrated Projects (SIPs) has commenced. It is worth noting here that government held a Presidential Infrastructure Investment Conference in October last year to mobilise partnerships with the private sector. It is estimated that R1 trillion would have been spent on infrastructure projects between 2009 and the end of the financial year under review. Investment in infrastructure is a critical element of government's contribution to job creation and economic growth in that this investment will allow the South African economy to be more productive and competitive over the longer term.

The Presidency also played a leading role in coordinating multiple stakeholders and building partnerships in society, especially with business and labour. In this regard, The Presidency has secured high-level agreements, has cleared institutional roadblocks and resolved conflicts – all these efforts aimed at advancing the objectives of government programmes and building a prosperous nation. To this end The Presidency has been working with the mining industry, farmers in the Western Cape (DeDoorns), and the South

African National Roads Agency Limited's (Sanral) Gauteng Freeway Improvement Project (GFIP).

The President and Deputy President are important leaders in advancing South Africa's interests in the international arena. To this end, The Presidency continued to support the work of the President (and Deputy President as assigned), by executing the President's annual international programme, which is aligned to the country's international policy goals. Central to the policy of government are: the promotion of African renewal and conflict resolution and peace on the continent, and the enhancing of African institutions such as the African Union (AU), Southern African Development Community (SADC), and the Southern African Customs Union (SACU) to promote regional integration; building South-South relations to address shared challenges of underdevelopment; strengthening and transforming the international multilateral system (for example working with the United Nations (UN) Economic and Social Council to develop post-2015 UN Sustainable Development Goals; and, building relationship with countries of the developed North to enhance market access and establishing favourable trading conditions for developing countries.

The Presidency plays an active role in providing executive, strategic and administrative support to the President and Deputy President, especially in the following areas:

- Multi- and bilateral agreements.
- State visits.
- International obligations with respect to the UN, the BRICS (Brazil, Russia, India, China and South Africa) formation of countries, the IBSA (India, Brazil, South Africa) formation of countries, the G20, the AU, and so on.
- South Africa's peace-making and peacekeeping roles, which now include the Democratic Republic of Congo, the Great Lakes region, Sahel Region of West Africa, South Sudan, Madagascar, Zimbabwe and other countries.



The President has championed the Presidential Infrastructure Programme on the continent in the interest of promoting continental economic integration, African unity, peace, stability and development. South Africa's membership of BRICS will be leveraged to yield economic and job-creation benefits for the country, as will membership of the G20 and other international fora. These will continue to be used as platforms to promote an equitable and a just world order in which Africa's voice is heard. The push to restructure the UN Security Council will continue to be on the agenda for the foreseeable future.

As Minister in The Presidency since May 2014, it behoves me to extend thanks and gratitude to the then Minister in The Presidency for Performance Monitoring and Evaluation, as well as Administration, Ohm Collins Chabane, and Minister Trevor Manuel, Minister in The Presidency responsible for National Planning, who oversaw The Presidency in the period covered in this report. At this stage too I would like to thank the Director-General (DG) and Secretary of the Cabinet, Dr Cassius R Lubisi for his sterling work and dedicated leadership in The Presidency over the past year.

I also take this opportunity to thank all staff of The Presidency for their contribution to making South Africa a better place to live in.



Mr Jeffrey Thamsanqa Radebe, MP

Minister in The Presidency:

Planning, Monitoring and Evaluation

REPORT OF THE ACCOUNTING OFFICER




R CASSIUS LUBISI, PHD
Director-General in The Presidency and Secretary of the Cabinet

This Annual Report covers the last full year of the electoral cycle of the fourth administration, which ended in March 2014. Given that The Presidency is at the apex of government, it falls within its remit to ensure that proper systems are in place to guarantee a smooth transition from one political administration to another. To this end, The Presidency put much effort into preparations for the Presidential Inauguration by, among other things, seconding permanent staff to the Inauguration Strategic and Operational Planning Committees. Needless to say, the inauguration was handled appropriately with requisite dignity, and, as importantly, within a reasonable budget.

In August 2012, Parliament adopted the NDP developed by the NPC after which the NDP was endorsed by Cabinet. Specifically, the NDP was acknowledged as the strategic framework that would form the basis for future government planning. In 2013, revisions were made to the guidelines for the preparation of documents to be considered by the Cabinet so as to ensure the proper consideration and integration of the objectives of the NDP and other government priorities into the Cabinet system.

In line with the NDP goals of improving the capacity of the State, during the 2013/14 financial year, greater focus was placed on creating a high-performance culture and reconfiguring the organisation to better meet its strategic commitments. Amongst these were efforts to further refine and improve Cabinet systems, including the approval of a revised phased implementation plan for the introduction of an eCabinet system. Cabinet also undertook a review of the coordination and decision-making structures of government, which encompassed ministerial clusters, implementation forums, and MinMecs. The evaluation of the performance of coordination systems will filter into further work to refine coordination systems to ensure that they are strengthened and are effective. In the year under review, The Presidency continued to provide technical assistance to presidential councils and inter-ministerial committees (IMCs) chaired



by the President, Deputy President and the Minister in The Presidency responsible for Performance Monitoring and Evaluation, respectively.

FOSAD Management Committee (Manco) also continued to monitor the implementation of the 22 commitments contained in the FOSAD Action Plan for the improvement of service delivery by government departments. This Action Plan was adopted in 2011, with the aim of improving service delivery and to change the way government works.

In January 2014, National Treasury introduced cost-containment measures in the context of challenging global economic conditions. The cost-containment measures were one aspect of a number of responses to the impact of the global economic crisis on our country, aimed at ensuring sound macro-economic management and a prudent fiscal framework. The Presidency has therefore spent the past year reviewing critical internal policies and procedures ensuring that these are aligned to the stipulations outlined in the cost-containment measures. More so, in the year under review, The Presidency also conducted an extensive exercise of reprioritising from its baseline to ensure that critical areas of delivery are effectively resourced.

Within The Presidency much effort has gone into meeting our own goals. A number of improvements have been recorded in the control environment of the organisation. Accordingly, in 2013, as defined in the government-wide Management Performance Assessment Tool (MPAT) exercise, out of 32 standards assessed, The Presidency obtained a score of three and above in 22 areas, representing a score of 69%, which is an improvement over the previous year. The Presidency also received an unqualified audit opinion with matters of emphasis for 2013/14. However, despite these achievements, we have to acknowledge that more work is required to achieve our intended results and to further improve general and financial management in The Presidency.

One of the priority projects related to the internal environment of The Presidency is improving and modernising the information and communications technology (ICT) environment. A key achievement in the year under review was the comprehensive assessment of the ICT environment, and the development and implementation of plans to ensure the organisation's alignment to the government-wide ICT governance framework. Further ICT projects have been planned and have commenced to further enhance and modernise information systems within The Presidency, to ensure improved integration with the business and security requirements of the organisation.

Another priority project related to the internal environment of The Presidency was the cleanup of Persal that resulted in the vacancy rate of the organisation decreasing from 22.9% to 8.4%, which was a true reflection for the year under review. The next phase of this project was the identification of critical posts that need to be filled and accordingly, the realignment and reprioritising within the provided allocation to ensure that critical areas of delivery are properly resourced.

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



R Cassius Lubisi, PhD

Director-General and Secretary of the Cabinet

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the Annual Report are consistent.
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.
- The Annual Financial Statements (AFS) (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.

The Accounting Officer is responsible for the preparation of the AFS and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources (HR) information and the AFS.

The external auditors are engaged to express an independent opinion on the AFS.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the HR information and the financial affairs of the department for the financial year ended 31 March 2014.



Accounting Officer
R Cassius Lubisi, PhD



STRATEGIC OVERVIEW

The Strategic Framework for The Presidency for the reporting period was confirmed to be:

VISION

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

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 the programme of government.

VALUES

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, an ethical conduct, justice and fairness.

ACCOUNTABILITY

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

SERVICE EXCELLENCE

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

LEGISLATIVE AND OTHER MANDATES

The following are the specific constitutional and legislative prescripts and policy directives that define the parameters within which The Presidency operated for the period under review, and from which the institution derives its mandate:

CONSTITUTIONAL MANDATES

The Constitution of the Republic of South Africa of 1996, as amended, is the supreme law of the Republic. Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa and sets out the rights and duties of its citizens and defines the structure of the government. The Presidency 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. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.

It is this constitutional context that defines the broad parameters of the role and responsibilities of The Presidency.

STRATEGIC OVERVIEW

LEGISLATIVE MANDATES

There were a number of Acts that then further expanded the specific roles and functions of The Presidency and that informed its approach to the implementation of its Constitutional mandate, namely:

Acts administered by The Presidency in the period under review:

- The mandate of The Presidency previously found expression from the section in Proclamation No. 44, 2009 that resulted in the transfer of legislation, powers and functions entrusted upon the Minister of Finance in terms of Statistics Act, 1999 (Act 6 of 1999) to the Minister in The Presidency responsible for the NPC, making him the Executive Authority for Statistics South Africa (StatsSA).
- Another piece of legislation that had bearing on the work of The Presidency for the reporting period was the National Youth Development Agency (NYDA) Act, 2008 (Act 54 of 2008), which resulted from the merger of Umsobomvu Youth Fund and the National Youth Commission to form the NYDA. The Minister in The Presidency who was responsible for Performance Monitoring and Evaluation, was the Executive Authority for the NYDA.
- 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 (Act 103 of 1994, as amended). In terms of Proclamation No. 44 of 1 July 2009, the President transferred the powers and functions of the Executive Authority of the GCIS to the Minister in The Presidency who was responsible for the former Ministry of Performance Monitoring and Evaluation.
- Brand South Africa (BrandSA) was established as a trust in 2002 and gazetted as a schedule 3A public entity, at the time as International Marketing Council of South Africa (IMC), in accordance with the PFMA of 1999, in October 2006; with the aim to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa, to contribute to job creation, poverty reduction, and to attract inward investment, trade and tourism. In 2008, a strategic review of the IMC was initiated by the Minister in The Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and the Board of Trustees. Among the changes was a name change from the IMC to BrandSA. The decision to change both the strategic orientation and name of the IMC were taken by the President of the Republic and endorsed by Cabinet in 2011.
- The Media Development and Diversity Agency (MDDA) was established by an Act of Parliament (Act 14 of 2002) to enable "historically disadvantaged communities and persons not adequately served by the media" to gain access to the media. Its beneficiaries are community media and small commercial media. The agency's Executive Authority was the Minister in The Presidency responsible for Performance Monitoring and Evaluation.

All abovementioned legislative prescripts, though applicable in the reporting period, have subsequently been amended by the President's announcement of the new Cabinet in terms of sections 91(2) and 93(1) of the Constitution of the Republic of South Africa of 1996 on 25 May 2014. This new proclamation has brought about the new changes to the macro structure of the fifth democratic administration of government; in line with the President's announcement post the 2014 elections.



- The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended) provides a framework for determining the salaries, benefits and allowances of public office bearers, and the secretariat to the Independent Commission is located within The Presidency.

Good Governance Legislation, Regulations and Policy

The work of The Presidency is also informed and guided by the good governance framework and all applicable regulatory and legislative prescripts in this regard.

POLICY MANDATES

Vision 2030 and the 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 by 2030. 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.

The NDP and aligned MTSF is a mechanism that enables The Presidency to effectively shape the long-term trajectory that South Africa should follow and to galvanise the whole of society towards the achievement of Vision 2030.

The MTSF 2014-2019 and the 14 Government Outcomes –

Aligned to the chapters of the NDP, the MTSF 2014-2019 seeks to ensure that the medium-term and short-term planning of government is aligned to the NDP. The draft MTSF was developed in 2013 and will be finalised in the 2014/15 financial year. The MTSF identifies the critical actions to be undertaken during 2014-2019 to put the country on a positive trajectory towards the achievement of the 2030 vision. It further identifies indicators and targets to be achieved in the period. Departmental strategic plans must

then contain and unpack relevant MTSF commitments, but will also contain additional commitments not in the MTSF.

The role of The Presidency in relation to the MTSF is twofold, namely to lead the:

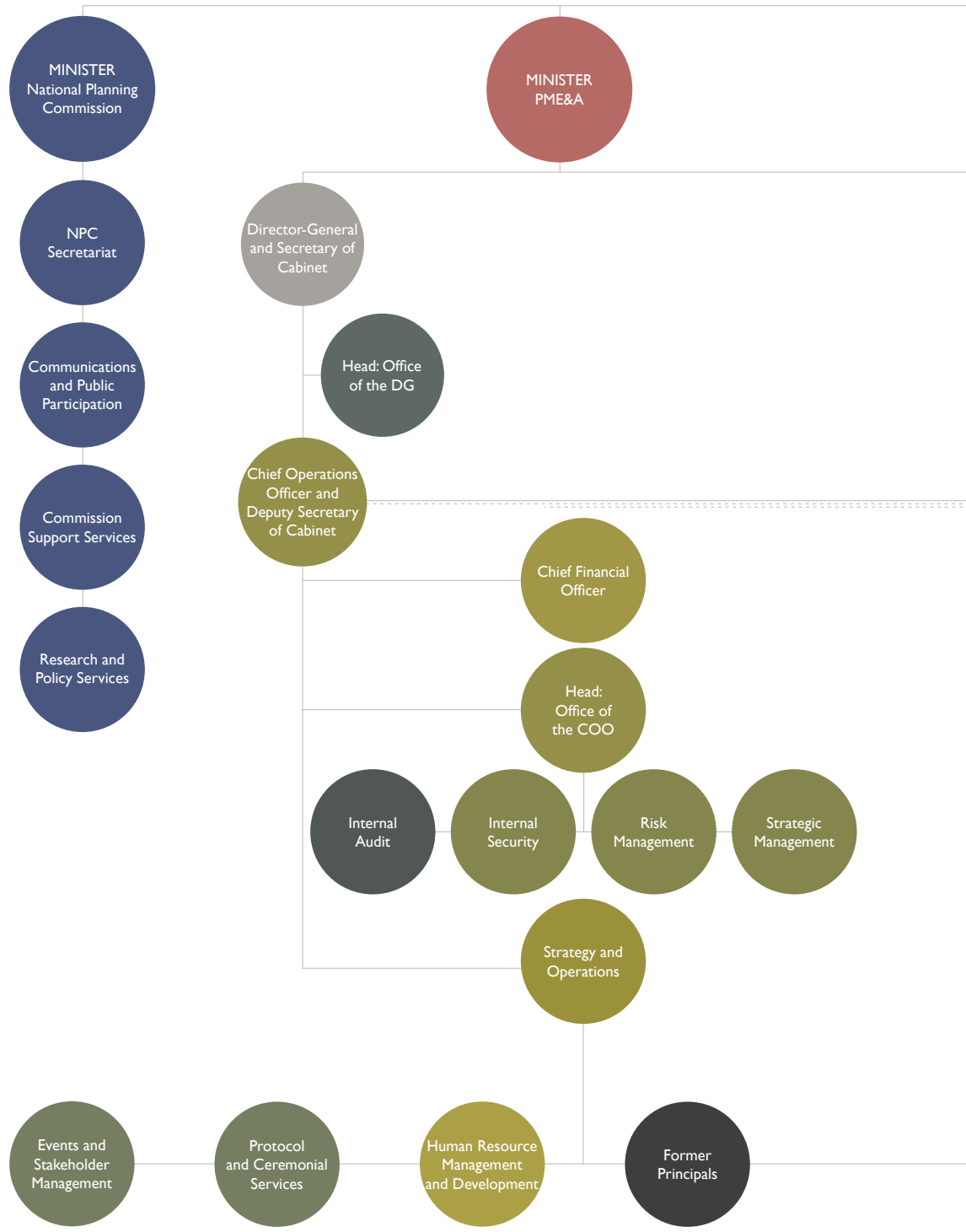
- i) alignment, monitoring and evaluation of the implementation of the strategic agenda of government; and
- ii) delivery of specific outputs of defined outcomes.

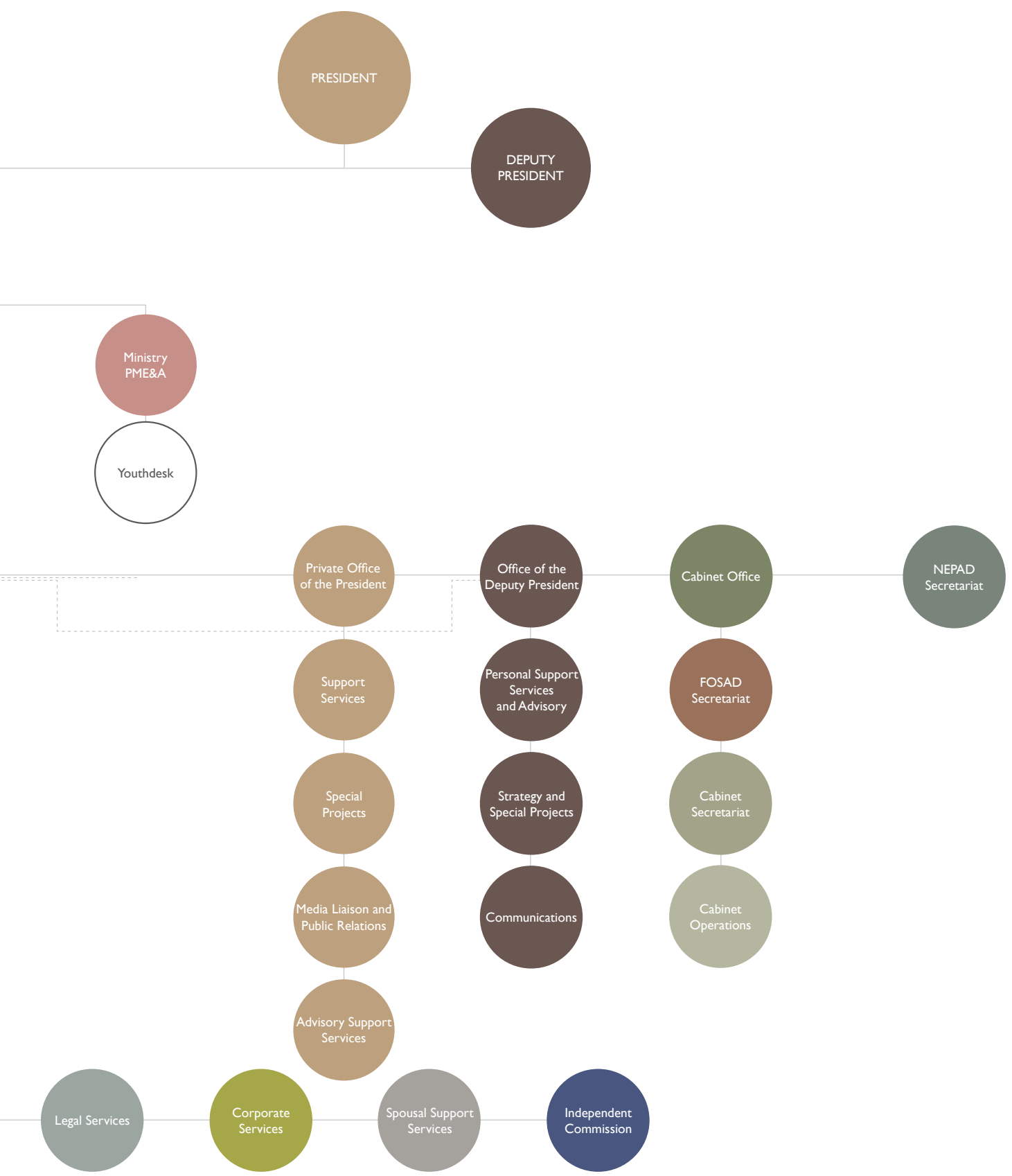
POLICY INITIATIVES WHICH WERE UNDERWAY IN THE REPORTING PERIOD

The review of the NYDA Act of 2008 commenced in 2013 and the draft Bill was debated by the Task team Technical Task Team, coordinated by The Presidency. The technical task team consists of senior officials from The Presidency (Youth Desk), The Presidency (Legal and Executive Services), the NPC Secretariat, NYDA, National Treasury and the DPSA.

The Bill aims to improve the governance of the entity and the oversight of The Presidency over the entity's operations. The process for the review of the National Youth Policy will commence in 2014/15.

ORGANISATIONAL STRUCTURE





ENTITIES AND DEPARTMENTS REPORTING TO THE FORMER MINISTERS IN THE PRESIDENCY:

For the year under review, the following entities and departments reported to the former Ministers in The Presidency:

Name of entity	Legislation	Nature of Business	Responsible Minister in The Presidency for the entity in the reporting period
NYDA	NYDA Act of 2008	The NYDA is a South African youth development public agency, reporting to the Minister: Performance Monitoring and Evaluation; and is aimed at creating and promoting coordination in youth development matters.	Minister Collins Chabane
G CIS	Established as a national department in terms of section 7(5) of the Public Service Act of 1994, as amended	The GCIS provides strategic communication support to all of government. The Executive Authority of the GCIS is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.	Minister Collins Chabane
BrandSA	Established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the PFMA of 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, poverty reduction, and to attract inward investment, trade and tourism.	Minister Collins Chabane
MDDA	MDDA Act 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 (DPME)	Section 85(2) of the Constitution Policy Framework on Performance Monitoring and Evaluation	The DPME has the following mandate: <ul style="list-style-type: none"> Facilitate the development of plans or delivery agreements for cross cutting priorities or outcomes of government and monitor and evaluate the implementation of these plans. Monitor the performance of individual national and provincial government departments and municipalities. Monitor frontline service delivery. Carry out evaluations. Promote good M&E practices in government. 	Minister Collins Chabane
StatsSA	Statistics Act of 1999	StatsSA is a national department accountable to the Minister: National Planning. StatSA is South Africa's national statistics organisation.	Minister Trevor Manuel







PART B:

GOVERNMENT PROGRAMME OF ACTION: THE 12 OUTCOMES

At the beginning of the previous term of office, government identified five strategic priorities: improving the quality of basic education, a long and healthy life for all South Africans, ensuring that South Africans are safe and feel safe, inclusive growth and decent work and promoting rural development and land reform. In addition to the five strategic priorities, government committed to priorities: efficient, competitive and responsive economic infrastructure networks; sustainable human settlements; a responsive, accountable, effective and efficient local government; protection and enhancement of environmental assets and natural resources, a skilled and capable workforce and the creation of a better South Africa and contribution to a better Africa and a better world.

To enable strategic focus on the strategic priorities, government introduced the outcomes system which entailed an increased focus on measurable results, improved coordination across departments and spheres of government and a culture of continuous improvement – a move from a culture of doing the same activities the same way even when proven not to work. During the reporting period, Implementation Forums have been hard at work implementing key actions towards meeting 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, increased to 73.9% in 2012 and 78.2% in 2013. The percentage of learners who achieve a bachelors level in the public national examinations has also increased from 110 000 in 2009 to 171 755 in 2013. The improving matric and bachelor pass rates are due to increased matric support programmes and the increased number of learners taking maths literacy (instead of mathematics). While maths literacy contributes to the

improved pass rate, the extent to which this contributes to the development of critical skills is limited. Maths and Physical Sciences passes did increase from 54.0% to 59.1% and from 61.3% to 67.4% respectively between 2012 and 2013. However, relatively few learners are selecting these subjects in matric though the numbers are increasing.

Following the introduction of the Annual National Assessments (ANA) system, government is now able to objectively assess the health of the education system below grade 12. All learners in Grades 1 to 6 and 9 are now being tested annually in literacy/languages and numeracy/mathematics using a standard national test – a massive undertaking. While Grade 3 results continue to show some improvement, the average scores are still low. In 2013, 59% of Grade 3 learners scored above 50% for numeracy and 57% scored above 50% for literacy, almost reaching the 2014 targets. This suggests that the focus on strengthening basic skills at the foundation phase is beginning to have a positive impact on numeracy, which will further improve performances in subsequent grades. While Grade 6 results demonstrate improvements in Home Language, targeted interventions are being implemented to improve the low mathematics results. Grade 9 results were poor and there was no change in 2012 and 2013, pointing to challenges regarding the quality of teaching, district oversight of schools and limited accountability for poor results, and the need to strengthen the use of ANA results to diagnose the weaknesses and develop improvement plans; a process the basic education sector is committed to.

During the year under review, government continued to demonstrate its commitment to increasing access to reading materials by printing and distributing workbooks and textbooks to schools. This is an important step towards increasing each learner's access to quality written material regardless of where they attend school. Through the Accelerated School Infrastructure Delivery Initiative, out of the 49 inappropriate structures in the Eastern Cape,

PART B:

GOVERNMENT PROGRAMME OF ACTION: THE 12 OUTCOMES

37 schools have reached practical completion. The One School a Week campaign is on track for the remaining 12 schools. A total of 10 200 units were delivered consisting of: 616 ablution facilities, 2 570 new additional classrooms, two hostels, 10 administration and 7006 square meters of fencing. Under-expenditure on education capital budgets remains an area of concern, largely due to weak infrastructure-related supply chain management (SCM) in some provinces, a matter that is being attended to.

Government also increased access to higher-education programmes by expanding spaces and options available at further education and training (FET) colleges and universities. This resulted in the creation of over 50 000 additional opportunities for learners at FET colleges and also marked a significant milestone in developing alternative avenues for skills development. While there has been significant progress towards meeting the target for the FET College graduates' pass rates have increased relative to 2009 levels, generally, the pass rates and the throughput rate remain relatively low. The quality of training provided by FET colleges remains a critical area of focus going forward.


During the year under review, at least 21 983 unemployed individuals completed learnerships and 14 333 workers completed learnerships. While the target for unemployed people completing learnerships has been achieved, the challenge remains obtaining sustainable employment for graduates of learnerships, relations between training institutions and industry and industry perceptions of poor quality of some learnerships improved with 21 983 learners completing learnerships against the target of 16 000. Although a total of 15 277 artisan learners gained competency, workplace opportunities for the experiential component of artisan training are limited by the economic slowdown.

Two new universities have been established in Mpumalanga and the Northern Cape, following R1,7 billion allocated towards the construction (infrastructure) during the 2012/13 reporting period.

There has also been good progress made in the health sector. South Africa's life expectancy at birth remained stable at 60 years, partly due to a comprehensive response to HIV and AIDS, including: the HIV Counselling and Testing (HCT) campaign, which has resulted in over 20,2 million tests conducted between April 2010 and June 2012, and a further eight million tests conducted by the end of March 2013. Access to Antiretroviral Therapy (ART), increased from 718 907 patients on treatment in March 2009 to 2,4 million patients by the end of June 2013.

South Africa has received worldwide recognition for its progress in combating HIV and AIDS. Mainly through bold leadership in turning the tide against HIV and AIDS, dedicated HR capacity has been deployed to accelerate implementation of ART and Prevention of Mother-to-Child Transmission (PMTCT) throughout the country, including the introduction of Nurse Initiated Management of ART.

ART services have been decentralised and scaled up from hospitals to Primary Care facilities, resulting in increased number of facilities providing ART. Social mobilisation and private-sector participation in the HCT campaign has assisted greatly and the costs of ARV and TB drugs have been halved as a result of robust negotiation by the National Department of Health and as a result, government can treat more people within the same resource envelope. Following a concerted focus on early detection and diagnosis, eight million people tested for TB and were linked to care. There is improved TB case finding through GeneXpert Technology and a decrease in the TB defaulter rate.



While good progress has been made, South Africa's life expectancy still compares unfavourably with other countries with similar or lower levels of investment in healthcare services per capita, partly as a result of the complexity of quadruple burden of disease, a high injury death rate and increased prevalence of non-communicable diseases. A National Health Commission is proposed to deal with the country's complex health burden.

Maternal and child health is improving partly as a result of the country's massive roll-out of the programme for the PMTCT of HIV; improvements in nutritional interventions for children resulting in significant decrease in severe malnutrition; improved immunisation coverage rates for children, to protect them against vaccine preventable diseases; introduction of rotavirus and pneumococcal vaccines, which has significantly reduced child deaths from diarrhoea and pneumonia and Vitamin A supplementation, which has decreased Vitamin A deficiency.

Although the 2014 target for maternal mortality was achieved, it is still unacceptably high, partly as a result of community delays in seeking healthcare; high HIV prevalence amongst pregnant women using public health facilities; high prevalence of hypertension amongst pregnant women and inadequate health-worker training and poor skills resulting in compromised quality of healthcare and poor compliance with clinical guidelines.

There is some improvement in the proportion of patients who are satisfied with services. This is largely attributed to national leadership in developing a set of core health service delivery standards, the establishment of the Office of Health Standards Compliance, the national health facility baseline audit completed in 2012, facility improvement teams to address identified challenges and initiation of health facility inspections against the norms and standards. Despite this, significant challenges remain with quality of service and the sector has introduced various initiatives to accelerate

improvements (including improvement of procurement and logistics related to medicines, queue management and waiting times).

Government has made strides in the battle against crime. Between 2009/10 and 2011/12, overall serious crime decreased from 3 924 to 3 507.9 per 100 000 of the population. Decreasing overall serious crime could be due to intensified crime-prevention actions, more visible policing and patrolling of identified hotspots, community vigilance, including self-protection measures, and ongoing and intensified oversight and focused attention by the Justice Crime and Prevention System, amongst other factors. However, crime-prevention actions such as police visibility and police-initiated activities aimed at illegal and legal firearms, seizures of drugs and similar addictive substances should be intensified to further intensify efforts to combat crime.

Contact and trio crimes remain an area of concern, exacerbated by the involvement of alcohol and drugs. The rise in crimes against women, children and lesbians, gays, bisexual, transgendered and inter-sexed persons and the violent nature thereof has also contributed to the challenge of reducing contact crimes. Trio crime is primarily driven by domestic and external (mainly in SADC countries) second hand market in which goods obtained from the commission of this crime are sold. The implementation of the Integrated Social Crime Prevention Strategy needs to be fast-tracked, because it will be critical to address underlying causes of delinquency, violence and crime.

Some progress has also been made in the fight against corruption. To date, 48 persons who are involved in corruption involving more than R5 million or more per case have been convicted. About 800 people are under investigation. In addition, court orders have been secured allowing the State to freeze assets (obtained through illegal means) to the value of R1.3 billion. Going forward, critical focal areas include ensuring effective and efficient joint

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case planning regarding investigations and prosecutions of corruption cases.

Regarding inclusive growth and job creation, GDP growth averaged 3.0% from 2009 to 2012 – slower than before the recession but faster than the 1990s. In the first quarter 2013, GDP grew by 0.9% with second quarter results showing a significant improvement to 3% growth in Q2 but declining again to 0.7% in Q3. Related to the global economic downturn, there has been a slowdown in South African exports of major commodities since mid-2012, coupled with a significant fall in commodity prices since 2011. Despite positive signs of recovery, a number of risks remain in our economy and in other emerging economies. Europe, China and the USA are showing signs of economic recovery, although still slow and risk bound. Other factors impacting on growth include workplace conflict in the mining sector and elsewhere, pressure on electricity supply and rising electricity prices and supply constraints as well as volatile capital flows.


Interventions being implemented to address this include the following: sustaining a counter-cyclical fiscal and monetary policy strategy, rolling out the National Infrastructure Plan to grow the economy and create direct employment, while ensuring its overall affordability and effectiveness. There is also particular focus on maximising local procurement as a further measure to increase the effect of government spend, improved support for, and flow of credit to small, medium and micro enterprises (SMMEs) and the focus on reducing red tape and administrative burdens for business, particularly small business. Addressing the root cause of workplace conflict in the mines and elsewhere in the economy is a critical focus area, as well as the increase in exports to non-traditional markets in Africa.

Current public sector investment levels remain much higher than pre-2007 levels and have contributed towards economic recovery. Public investment equalled 7,6% of GDP in the second quarter of 2013, compared to 6% and 8%

at the end of 2010. There is a risk of not meeting public-investment targets if existing projects are not implemented on schedule. Local procurement measures are being put in place to ensure that new infrastructure crowds in private productive investment.

South Africa has now fully recovered from the job loss in 2008 with total employment at its highest level of over 15 million people. Most new jobs have been in the public sector, but employment has also improved in the services sector over the period and there has been some degree of stabilisation in agriculture. Unemployment has not improved significantly since 2009 because the number of work-seekers entering the labour market has been increasing and our economy has not been able to absorb existing and new entrants fast enough. Limited economic diversification, poor education outcomes and lack of skills development as well as weak growth in SMMEs contribute to high unemployment levels. On a positive note, public employment programmes have continued to grow in volume and impact during the year. Recent improvements in the management of the Community Works Programme have dealt with certain implementation bottlenecks and Phase 3 (2014–2019) has been approved by Cabinet.

Poverty levels are declining. However, 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. Persistent challenges in further reducing inequality include unequal access to education and training, inequality in ownership of productive assets and limited transformation in the workplace.



Regarding rural development, since the inception of the programme in 1995, 79 696 claims have been lodged, 77 376 have been settled of which 59 817 had been finalised by September 2013. Though the pace of settling these claims has improved since 2009, claims settled are not necessarily finalised for handover. The remaining claims for settlement are largely on high value commercial farmlands, and most difficult to resolve.

Since 2009, the number of hectares acquired under the land acquisition programme has been rising benefiting mostly vast rural provinces such as North West and Limpopo. Although progress has been made in the land acquisition and redistribution programme, the underuse of newly acquired land by beneficiaries remains a primary concern. Many of the farms transferred under the land reform programme are not productive. This has largely been attributed to insufficient involvement of the commercial sector in developing smallholders, inadequate/ineffective agricultural support (extension workers) and the lengthy process of land transfer leads to lack of investment by former owner, resulting in deterioration of infrastructure by the time of transfer. However, there is a notable improvement in efforts by government to better coordinate support for smallholders.

While there is some progress in meeting the target for creating 50 000 new smallholders by 2014, many of the new smallholders being counted are not sustainable commercial enterprises. There are indications that 50 000 target is low relative to the demand to graduate a sizeable number of subsistence farmers, presently estimated at about 2,8 million by StatsSA. Given that agriculture has been identified as one of the key job drivers within the New Growth Path, which aims to leverage opportunities to boost the smallholder sector by 300 000 households, create 145 000 jobs in agro-processing, and upgrade conditions for 660 000 farm workers, the target for new smallholders has been revised in the draft MTSF 2014-2019. This would also be critical to realise the NDP vision to create one million new jobs to

significantly reduce overall rural unemployment, which has been on the rise due to the slow rate of overall national economic growth, and limited growth in employment in commercial agricultural sector:

South Africa is earmarked for recognition by the UN as one of two African countries that have performed well on the millennium development goals as measured by the total population that is undernourished, which is 5%, according to the statistics and the Hunger Map of the FAO publication on The State of Food Insecurity in the World 2013. Despite this achievement, our national survey shows between 10% and 15% of households were still vulnerable to hunger in 2011 and 22,7% or 13,8 million people have insufficient access to food, and many households nationally (21%) continue to experience difficulty in accessing food, particularly in rural areas.





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

PRE-DETERMINED OBJECTIVES

The AG performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 1: Administration on pages 47 to 87.
- Programme 2: National Planning on pages 89 to 101.

The material findings in respect of the selected programme are contained in the detailed management report and also included as part of the Audit Report on pages 141 to 145.

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STRATEGIC OUTCOME-ORIENTATED GOALS

During the period under review, the work of The Presidency contributed to the achievement of the following three strategic outcome-orientated goals, set out in the organisation's Annual Performance Plan (APP), published in March 2013. These strategic outcome-orientated goals are to:

- lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
- support the President and Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
- assist the President and the Deputy President in advancing the interests of South Africa in the international arena.

OVERVIEW OF THE PRESIDENCY'S PERFORMANCE

SERVING AS A CENTRE OF STRATEGIC LEADERSHIP AND COORDINATION IN IMPLEMENTING GOVERNMENT'S PROGRAMME

This Annual Report for the year 2013/14 is the last one for the electoral period 2009-2014. The performance of The Presidency is therefore presented below as a reflection on both the end of term achievements for the period 2009-2014, and a detailed focus on the 2013/14 financial year.

The Presidency, by virtue of its location in government, is positioned to serve as the centre of strategic leadership and coordination in implementing government's programme. Through bodies such as the Cabinet, the Forum of South Africa's Directors-General (FOSAD), Presidential councils, and IMCs, The Presidency shapes the agenda of Government and influences its Programme of Action (PoA). Through Cabinet and FOSAD, The Presidency is enabled to provide

leadership with respect to government's strategic priorities and to enhance integration across government. This area of work comprises a major part of The Presidency's work not captured neatly under the rubric of the three strategic goals mentioned above. This section therefore covers these aspects of The Presidency's work, before reporting on the three formal goals.

In line with NDP goals of improving capacity of the state, during this past year, greater focus was placed on creating a high-performance culture and reorganising and capacitating the organisation to better meet its strategic commitments. Amongst these were efforts to further refine and improve Cabinet systems, including the approval of a revised phased implementation plan for the introduction of the Cabinet system. The Presidency commissioned an evaluation of the performance of coordination systems of government, from both the ministerial and technical perspective, with the view to strengthening their effectiveness.

The President continued to chair the President's Coordinating Council (PCC), the PICC, and the Black Economic Empowerment Advisory Council (BEEAC). In all of these, The Presidency facilitates and coordinates the President's engagements with the leadership of these bodies. In addition, The Presidency continued to support the work of the IMCs dealing with the HR Development Council (HRDC), and the South African National AIDS Council (SANAC). These committees address a specific need arising from acute challenges faced by government and the country. In the case of the HRDC, the council has five priorities, which are: to strengthen and support FET colleges to increase access; to produce intermediate skills and professionals; to produce academics and stronger industry-university partnerships in research and development; and to ensure foundational learning and worker education. The Technical Working Groups supporting the HRDC implement various work plans and initiatives to; for example, identify blockages to implementation of the HRD strategy. The work of these

various work streams was substantially concluded by the end of 2013.

SANAC on the other hand 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. SANAC has been instrumental in the introduction of numerous policies spanning across the prevention, treatment, care and support pillars of government's HIV and TB strategy and these have had significant impact in recent years. A Governance and Accountability Framework being implemented through the SANAC secretariat aims to ensure even greater effectiveness of the structure.

The establishment of the PICC brings all spheres of government together in a joint forum to promote infrastructure coordination and decision-making. This has, together with the adoption of a National Infrastructure Plan, improved decision-making in the infrastructure sector. It has resulted in delivery on an integrated and sequenced programme in line with the NDP across economic sectors, which promises to yield more effective outcomes. The President launched the National Infrastructure Plan in February 2012. The plan clusters, sequences and prioritises more than 150 of the individual infrastructure plans and future projects and infrastructure initiatives into 18 SIPs. The SIPs cover social and economic infrastructure – across all nine provinces (with an emphasis on lagging regions). SIPs cover catalytic projects that can fast-track development and growth. Work is being aligned with key cross-cutting areas. Such as human settlement planning and skills development.

The SIPs comprise:

- **Five geographically-focussed SIPs** (SIP 1: Unlocking the northern mineral belt (Primary Mineral Reserves) with Waterberg as the catalyst; SIP 2: Durban-Free State-Gauteng logistics and industrial corridor; SIP 3: South-Eastern node and corridor development; SIP 4: Unlocking the economic opportunities in North West Province; SIP 5: Saldanha-Northern Cape Development Corridor);
- **3 Spatial SIPs** (SIP 6: Integrated municipal infrastructure project; SIP 7: Integrated urban space and public transport programme; SIP 11: Agri-logistics and rural infrastructure);
- **3 Energy SIPs** (SIP 8: Green energy in support of the South African economy; SIP 9: Electricity generation to support socio-economic development; SIP 10: Electricity transmission and distribution for all);
- **3 Social Infrastructure SIPs** (SIP 12: Revitalisation of public hospitals and other health facilities; SIP 13: National school build programme; SIP 14: Higher education infrastructure).
- **2 Knowledge SIPs** (SIP 15: Expanding access to communication technology; SIP 16: SKA and Meerkat);
- **1 Regional Integration SIP** (SIP 17: Regional integration for African cooperation and development).
- **1 Water and Sanitation SIP** (SIP 18: Water and sanitation infrastructure).

The role of strategic leadership and coordination fulfilled by The Presidency is not limited to the process of coordination of structures. In the reporting period The Presidency also played a leading role in coordinating multiple stakeholders and building partnerships in society. In this regard, The Presidency has secured high-level agreements, cleared institutional

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roadblocks and resolved conflicts – all these efforts aimed at advancing the objectives of government programmes. To this end The Presidency has been integrally involved with the mining industry, farmers in the Western Cape (DeDoorns), and Sanral (GFIP), amongst many others. Some of these will be reported on in more detail later.

Since 2007 government has been implementing its RIA, in the legislation and policy-making processes. A review of the effectiveness of RIA in early 2013 indicated, among other things, a need to expand the scope of RIA and to include it as part of the socio-economic impact assessment of legislation and policy. The RIA process has thus begun to be incorporated into the Socio-Economic Impact Assessment Study (SEIAS). The reconceptualisation of certain aspects of the RIA approach has resulted in an adjustment of certain planned targets contained in The Presidency's APP for 2013/14. As a consequence, the planned RIA training workshops, consultations with Palama and universities on RIA curriculum development for long-term capacity building, and the roll-out of RIA to provinces and municipalities had to be put on hold pending the finalisation of the change to SEIAS. The DPME working with relevant stakeholders, including the Cabinet Office has finalised consultations on the review process a Cabinet Memorandum with the recommendations on the implementation of SEIAS will be submitted to Cabinet for approval.

LEADING IN INTEGRATED PLANNING, PERFORMANCE MONITORING AND OVERSIGHT OF GOVERNMENT POLICIES AND PROGRAMMES


LEADING IN INTEGRATED PLANNING

The NPC and the DPME were formed within The Presidency in 2009. The NPC was tasked with developing a long-term vision and plan for the country.

The NDP was published in 2012, providing South Africa with a common vision and strategy for eliminating poverty and reducing inequality and providing a common framework to guide more detailed medium- and short-term planning in government.

The Presidency developed the draft MTSF in the past year and is intended to enable Cabinet to monitor progress on the implementation of government programmes. The MTSF, which is based on the NDP, sets out the priorities of government for the electoral period 2014 – 2019. The MTSF identifies critical actions to be prioritised in the first five years of the NDP, to enable the country to meet the broad goals it has set for itself for 2030.

In addition, the NPC embarked on pilot initiatives focussed directly at testing proposals made in the NDP, towards ensuring the achievement of Vision 2030, and The Presidency provided advice to the different spheres of government. These include programmes and policies as an example, in land reform (facilitating the pilot of a "New Land Reform Model" in Mpumalanga as contained in chapter 6 of the NDP); ECD policy; the partnership Department of Basic Education; business; unions and parent organisations on improving learning outcomes (under the auspices of the National Education Collaboration Trust).



The Presidency also facilitated a visit from the Malaysian PEMANDU, resulting in planning for pilot projects of the “Big Fast Result” or “Lab” methodology, particularly in the environment sector – focusing on the unlocking the economic potential of the oceans economy.

The Presidency also worked with the DPSA on ways of building a capable Public Service.

Also in furtherance of the NDP objective the following sectoral studies were commissioned: Wave Three of the NIDS, which is a longitudinal study aimed at providing a comprehensive picture of the changing dynamics of the South African population across the income distribution spectrum; Demographics (the long-term shifts in human migration within the country and in the region that will likely have an impact on socio-economic processes and policies); Food Security (the long-term trends that may alter food-security production, distribution and consumption patterns in South Africa); Social Protection (the long-term societal shifts that need to be taken into account in order to increase and/or enhance social protection in South Africa); and, Innovative approaches to basic education. In addition, a process is underway to establish an observatory for the collection and analysis of spatial data. The Presidency also published the *Twenty Year Review* of government work.

PERFORMANCE MONITORING AND OVERSIGHT OF GOVERNMENT POLICIES AND PROGRAMMES

As part of the Presidential Siyahlola Monitoring Programme, which aims to assess frontline service delivery by government, the President undertook 17 visits (8 visits in 2012/13 and 5 in 2011/12). This has brought the sum total of this unplanned and planned service delivery visits by the President under the banner of Siyahlola to 30 since the inception of the programme.

In the past year, the key element of the programme was the emphasis on publicly rolling out the infrastructure

development programmes of the National Infrastructure Plan as outlined by the President in the 2012 SoNA. The coordination of this infrastructure-build is managed in The Presidency, with the assistance of the Department of Economic Development and the PICC chaired by the President.

PROMOTION OF NATIONAL UNITY AND SOCIAL COHESION

The President of South Africa, (and by extension, The Presidency) is constitutionally bound to promote national unity and social cohesion of society. Since the first democratic elections on 27 April 1994, when apartheid formally came to an end, much progress has been made in building a socially cohesive society and promoting a national sense of identity. Despite significant challenges which remain, it is almost universally accepted that South Africa is a much better place to live in today than it was pre-1994. Much has been achieved with regard to socio-economic transformation, redress, and social welfare, the restoration of human dignity, non-racialism, gender equality and freedom.

Yet the successes have brought both challenges and further opportunities. Despite the remarkable progress in many areas, much more still needs to be done to address the triple challenge of poverty, unemployment and inequality. More so, there are significant challenges facing government with regard to a quality-focused and integrated service-delivery system. All of these pose substantial challenges to social cohesion and national unity in society. In the context of social cohesion and national unity, government has had to frankly review – such as in its *Twenty Year Review* – its effectiveness in fulfilling the promise of a better life for all, and to evaluate the detailed progress made in providing quality services. Social cohesion and national unity, which necessarily has to involve the promotion of a sense of identity, specific social and cultural values, and stability, is nevertheless an ongoing task for The Presidency.

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Accordingly, The Presidency implemented a balanced programme for social cohesion and nation-building mostly through involving the principals in symbolic actions, specific campaigns, state funerals, development issues (e.g. poverty, social unrest, HIV and AIDS), and the promotion of democracy and social stability as well as a sense of common identity.

Government's IMC on Anti-Poverty has the mandate to promote poverty alleviation and short-term job creation. Despite recorded successes, the programme was reviewed and challenges were identified with the conceptualisation and programme design of government's War on Poverty Campaign. The end-of-term review conducted on the programme has made several recommendations to improve and strengthen the project going forward.

The socio-political outfall of the Marikana tragedy in August 2012 held serious implications for the stability of society. Thus The Presidency played an oversight role in government's interventions in the aftermath of the tragic event. It was soon abundantly clear that the Marikana incident underscored not only long-entrenched challenges in the mining industry but also in surrounding mining communities. The latter required an overarching intervention which transcended the resolution of the immediate work-related issues. The Presidency thus put much effort and resources towards forging a wide-ranging and sustainable understanding with the key stakeholders involved, encompassing non-work-related objectives. This comprehensive approach championed by The Presidency led to the Framework Agreement for a Sustainable Mining Industry and Stabilising the Industry entered into by organised labour, organised business and government. The agreement is in essence, a social compact that institutionalises dialogue, cooperation and consultation. The Mining Consultative Forum – a forum comprising the top leadership of the signatories of the agreement was created to oversee and monitor its implementation. The Presidency also employed this comprehensive approach in

its intervention to stabilise the unrest-stricken farming sector in De Doorns in the Western Cape. Yet other interventions by The Presidency, included the Compensation of Ex-Mineworkers, and with Sanral (GFIP), which entailed many consultations and engagements with stakeholders aimed at reducing conflict and facilitating the implementation of the e-tolls.

In the context of high levels of violence against women and children, and crime and corruption, government views moral regeneration of our society as integral to social cohesion and nation-building. To this end the Deputy President, as patron of the MRM, facilitated the work of the movement. During the 2009 – 2014 term, the Deputy President, was involved in a number of MRM activities, which included conducting an internal review of the MRM and Social Cohesion. Further engagements are required with MRM structures to resolve operational issues. In the 2014/15 financial year The Presidency will develop a PoA with MRM partners.

Government deliberately employs the awarding of National Orders as part of its strategy to promote nation-building. Through the award of state honours bestowed on outstanding nationals and friends of South Africa abroad, the country acknowledges and pays homage to its heroes and heroines. In this manner government encourages a sense of national pride and dignity in the country's achievements, thus contributing to the building of a new culture to inform a South African rebirth. It is the President of the country who confers the Order of Mendi for Bravery, the Order of Ikhamanga, the Order of the Baobab, the Order of Luthuli, the Order of Mapungubwe and the Order of the Companions of OR Tambo. A detailed list of recipients can be viewed on pages 43 to 44.

This year National Orders was specifically dedicated to pay tribute to many struggle leaders such as Oliver Reginald Tambo, Nelson Mandela, Walter Sisulu, Ahmed Kathrada, Lillian Ngoyi, Ruth First, and Amina Cachalia.



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.

The following people were accorded official funerals:

Name	Funeral Category	Date
Dr Jean Benjamin Swansea	Special Official Funeral	7 July 2013
Mr Nkosiphendule Kolisile	Special Provincial Official Funeral	20 July 2013
Former Chief Justice Pius Langa	Special Official Funeral	24 July 2013
Ms Vesta Smith	Special Provincial Official Funeral	10 September 2013
Mr Reginald September	Special Provincial Official Funeral	30 November 2013
Mr Colin Eglin	Special Provincial Official Funeral	30 November 2013
Former President Nelson Mandela	State Funeral	5 December 2013
Ms Priscilla Mokaba	Special Provincial Official Funeral	25 December 2013
General Lehlohonolo Moloisi	Special Provincial Official Funeral	25 December 2013
Mr Ben Skosana	Special Provincial Official Funeral	12 February 2014

Some key commemorative anniversaries celebrated in the past year which involved the principals in The Presidency included the following:

- Celebrating 50 years since the formation of the Organisation of African Unity, the predecessor to the AU. The significance placed in this celebration was the recommitment by African countries to accelerating the development of the continent through the African renewal agenda.
- Commemorating the 100-year anniversary of the passing of the Native Land Act of 1913. The Act grossly violated the freedom and human dignity of black people by restricting their acquisition of land and dispossessing their land. In commemorating the passing of this legislation, government sought to highlight and reconfirm land restitution as a priority for government so as to restore human dignity and address the negative impact created by the legacy of the Act.

- Celebrating 100 years of the Union Buildings, which has been occupied by The Presidency since inception, albeit in different guises. A number of events took place to mark this historical milestone, including declaring the Union Buildings as a Grade I national heritage site and culminating in the Reconciliation Day public celebrations on 16 December 2013, which was dedicated to a recommitment to peace and reconciliation.
- The passing of Nelson Rohlhlhla Mandela on 5 December 2013, which initiated 10 days of official events across the country as part of the dignified farewell for our revered first democratically elected President. On Reconciliation Day, President Zuma unveiled, at the Union Buildings, a statue of our beloved Madiba, in honour of his contribution to freedom and indeed to peace and reconciliation in South Africa.
- Celebrating 100 years since Charlotte Maxeke launched the women's struggle for freedom. This celebration was used as a platform to highlight the plight of violence and the abuse of women and children, and for government to renew its commitment to rid society of this scourge.
- Celebrations to mark the 50-year anniversary of the 1964 Rivonia treason trial, the seminal event in the history of struggle for freedom in South Africa.

In this year of celebrations and mourning, The Presidency would be remiss not to express its gratitude to the legions of people who ensured our freedom, both inside and outside of the country. But we would also be remiss not to acknowledge the truly inspirational leadership of figures to whom we owe so much for laying the foundations of our evolving democracy. Madiba, in particular, will always be remembered universally as one of the unsurpassed visionary leaders, whose steadfastness despite harsh circumstances and persecution safeguarded the vision of a united, free, non-racial and non-sexist country, where the respect for human rights and the dignity of all humankind is paramount. In this he has established himself definitively in the firmament of global icons who, through their actions, countenanced

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the possibility of re-imagining the world as one of peace, reconciliation and prosperity for all.

Nevertheless, the celebration of historical moments and the frank assessment of service-delivery failure and achievements, measured against the contribution and objectives of our historical leaders, underscore the need for us to work even harder to accelerate the pace of change. Indeed all of these constitute the building blocks with which the fifth democratic administration will work to ensure quality delivery of services to its people in fulfilment of the promise of a better life for all. To this end, a key emphasis of the new administration will be to accelerate delivery that will contribute to redress and the building of an inclusive, non-racial and democratic society. The Presidency is committed to and has set out a clear plan for the future, with strategically sound interventions that make a practical difference and impact in sustainable development and growth of this country and the lives of all South Africans. If it is to be true that South Africa belongs to all who live in it; then it is axiomatic that all South Africans should be able to equitably share in the benefits of a free society. The national priority for government in relation to social cohesion is thus economic transformation and the continued implementation of programmes to fight poverty and inequality and to alleviate unemployment. The NDP is the socio-economic development blueprint to bring the country closer to achieving the vision of our forebears.

ADVANCING THE INTERESTS OF SOUTH AFRICA IN THE INTERNATIONAL ARENA

The 20 year review of South Africa's foreign policy published in the past year included reflections on the key issues that characterise the successes and challenges of the country's international relations agenda.

South Africa's foreign policy is informed by the fundamental values enshrined in our Constitution, which advocate for human rights, dignity and freedoms; the promotion of

democracy worldwide; and a belief in the rule of international law and the attainment of international peace.

South Africa's re-entry onto the global stage in 1994 following the dismantling of apartheid, has seen the country's diplomatic footprint increase significantly as it repositioned itself in the region, on the continent and in the world in pursuit of advancing our national interests. This it has done cognisant of the domestic priorities of government, and of that of the continent, but always informed by the belief that the country's sustained economic development is inextricably linked to development of the region and continent, and on strong international cooperation. In the process it has come to be seen as a respected player, especially in the fields of conflict resolution, peace-keeping, mediation, reconciliation and development.

To this end, South Africa has sought strategic platforms and partnerships that present opportunities to advance its international agenda. In the reporting period, The Presidency continued to play a key role in supporting the principals with their international activities, while ensuring that these are aligned to the international policy goals of government.

Central to the international programme of the principals is the promotion of regional integration, the championing of the African renewal agenda and conflict resolution and peacekeeping on the continent, encouraging increased levels of intra-Africa trade, and solidifying South-South cooperation in all spheres of political and socio-economic development. Government has also remained committed to the reform of global governance institutions, and strengthening bilateral relations with industrialised countries.

Highlights of outgoing international visits of the President have been: State and working visits to Algeria, Nigeria and Chad (April 2013), the IBSA Leaders 'Summit in India (June 2013), the Africa Outreach session of the G8 Summit in Ireland (June 2013), the SADC Summit of Heads of State



and Government in Malawi (August 2013), a State visit to Malaysia (August 2013), the G20 Leaders' Summit in Russia (September 2013), the General Debate of the 68th Session of the UN General Assembly (September 2013), the Extraordinary Session of the AU in Ethiopia (October 2013), the Commonwealth Heads of Government meeting in Sri Lanka (November 2013), the World Economic Forum in Switzerland (January 2014), and the AU Assembly of Heads of State and Government in Ethiopia (January 2014). Highlights of incoming State visits include President Jonathan of Nigeria (May 2013), the Governor-General of Canada, Mr David Johnston (May 2013), President Barrack Obama (June/ July 2013) and the hosting of the 6th South Africa-EU Annual Summit in Pretoria (July 2013).

Highlights of the Deputy President's international programme include working visits to the United Kingdom(UK) – September 2013 and March 2014, China (October 2013, Canada (November 2013), and Chad (February 2014).

A detailed list of all The Presidency's international engagements can be viewed on pages 41 to 42.

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SERVICE DELIVERY TABLES

CABINET AND CABINET COMMITTEE MEETINGS IN 2013/14

TYPE	NUMBER
Justice Crime Prevention and Security:	10
Governance and Administration:	16
Economic Sectors and Employment and for Infrastructure Development:	16
Social Protection, Community and Human Development:	14
International Cooperation, Trade and Security:	16
Joint meeting of all Cabinet committees	05
Cabinet (including two extended planning meetings: Makgotla):	23
Treasury Committee meetings	01
TOTAL	101

FOSAD CLUSTER AND MANAGEMENT COMMITTEE MEETINGS IN 2013/14

TYPE	NUMBER
Justice Crime Prevention and Security:	11
Governance and Administration:	7
Economic Sectors and Employment:	9
Infrastructure Development:	9
Social Protection and Community Development:	10
International Cooperation, Trade and Security:	11
FOSAD Manco	9
FOSAD planning workshops:	2
TOTAL	68

EXECUTIVE ACTS OF THE PRESIDENT 01 APRIL 2013 – 31 MARCH 2014

PRESIDENTIAL ACTS PROCESSED IN 2013/14

TYPE	NUMBER
Foreign visits by Ministers	436
Leave of absence by Ministers	28
Foreign visits by Deputy Ministers	184
Leave of absence by Deputy Ministers	12
Acts of Parliament assented to	52
TOTAL	712

PRESIDENTIAL MINUTES PROCESSED IN 2013/14

TYPE	NUMBER
Proclamations	69
Normal pardons	46
International agreements	117
Appointments	181
Employment of members of the Defence Force	19
Commission of inquiries	3
TOTAL	435

BILLS SUBMITTED TO CABINET (1 APRIL 2013 - 31 MARCH 2014)

NAME OF MINISTRY	NAME OF THE BILL
Agriculture, Forestry and Fisheries	Plants Breeders Rights Bill
	Liquor Products Amendment Bill
	National Pounds Bill
	Animal Diseases Amendment Bill
	Animal Identification Amendment Bill
	Animal Improvement Amendment Bill
	Animal Protection Amendment Bill
	Meat Safety Amendment Bill
	Performing Animals Protection Amendment Bill
	Society for the Prevention of Cruelty to Animals Amendment Bill
	Plant Improvement Bill
	Plant Health (Phytosanitary) Bill
	Perishable Products Export Control Amendment Bill
	Agricultural Produce Marketing Agencies Bill
	Marketing of Agricultural Products Amendment
	Agricultural Products Standard Amendment Bill
	Protection and Development of Agricultural Land Bill
	Agricultural Research Amendment Bill
	Onderstepoort Biological Export Control Amendment Bill
National Forests Amendment Bill	
National Veld and Forest Fire Amendment Bill	
Arts and Culture	South African Language Practitioner's Council Bill
	South African Public Library and Information Service Bill
	Cultural Laws Third Amendment Bill
	Pan South African Language Board First Amendment Bill
Basic Education	National Education Evaluation and Development Unit Bill
	Basic Education Laws Amendment (BELA) Bill
Communications	Electronic Communications and Transactions Amendment Bill
Cooperative Governance and Traditional Affairs	Disaster Management Amendment Bill
	Traditional Affairs Bill **
	Monitoring Support and Interventions Bill
	The Local Government: Municipal Systems Amendment Bill
	The Local Government: Municipal Demarcation Amendment Bill
	Cooperative Governance Bill
	Service Delivery Facilitation Bill
Correctional Services	No Legislative Programme for 2013
Defence	Defence and Related Acts Repeal and Amendment Bill
	Hydrographic Bill
	Military Discipline Bill

PART C:

PERFORMANCE INFORMATION

NAME OF MINISTRY	NAME OF THE BILL
Economic Development	International Trade Administration Amendment Bill Competition Amendment Bill
Energy	Gas Amendment Bill National Nuclear Regulator (NNR) Amendment Act (Act 47 of 1999) (Addition of new regulations and amendments of old regulations will be required)
Finance	Appropriation Bill Division of Revenue Bill Finance Bill Rates and Monetary Amounts and Amendment of Revenue Laws Bill Financial and Fiscal Commission Amendment Bill Gambling Taxes Bill and Gambling Taxes (Administration) Bill Financial Sector Regulatory Framework Bill Finance Related Entities Laws Amendment Bill Taxation Laws Amendment Bill Auditing Profession Bill Municipal Fiscal Powers and Functions Amendment Bill Waste Water Discharge Charge System Levy Bill Financial Intelligence Amendment Bill Constitution of Amendment Bill Adjustments Appropriation Bill Division of Revenue Amendment Bill
Health	National Health Litigation Authority Bill National Health Insurance Amendment Bill National Health Laboratory Service Amendment Bill Control of marketing of alcohol beverages** International health regulations**
Higher Education and Training	No Legislative Programme for 2013
Home Affairs	Films and Publications Amendment Bill
Human Settlements	Housing Consumer Protection Amendment Bill Property Practitioners Bill
International Relations and Cooperation	Partnership Fund for Development Bill Foreign Service Bill
Justice and Constitutional Development	Justice Administered Fund Bill National Prosecuting Authority Amendment Bill Criminal Procedure Amendment Bill Muslim Marriages Bill Prohibition of Racism, Hate Speech, Xenophobia and Related Intolerance Bill Domestic Arbitration Bill Protected Disclosures Amendment Bill Extradition Bill Maintenance Amendment Bill Domestic Violence Amendment Bill Administration of Courts Bill Magistrates' Courts Amendment Bill Debt Collectors Amendment Bill Insolvency and Business Recovery Bill Judicial Matters Second Amendment Bill
Labour	Occupational Health and Safety Bill Unemployment Insurance Amendment Bill Compensation for Occupational Injuries and Diseases Rehabilitation and Reintegration Bill

NAME OF MINISTRY	NAME OF THE BILL
Mineral Resources	The Mine Health and Safety Amendment Bill
Performance, Monitoring and Evaluation	MDDA NYDA South Africa Youth Workers Professions Bill
Police	The South African Police Service Amendment Bill
Public Enterprises	Government Shareholder Model Bill Repeal of the Overvaal Resorts Limited Act
Public Service and Administration	Public Service Amendment Bill
Public Works	Expropriation Bill Agrément South Africa [NB:A final decision has not been made on the name of the Bill]
Rural Development and Land Reform	Land Valuation Bill Land Protection Bill Land Management Commission Bill Communal Property Associations Amendment Bill Extension of Security of Tenure Amendment Bill
Science and Technology	Indigenous Knowledge Systems Bill
Social Development	Social Assistance Amendment Bill Social Development Council Bill Children Amendment Bill** Children Second Amendment Bill**
Sport and Recreation	National Sports and Recreation Amendment Bill South African Institute for Drug-free Sport Amendment Bill Fitness Industry Regulation Bill South African Combat Sport Bill
State Security	No Legislative Programme for 2013
Tourism	No Legislative Programme for 2013
Trade and Industry	Special Economic Zones Bill **Promotion and Protection of Investment Bill Licensing of Business Amendment Bill
Transport	South African Maritime Safety Authority Amendment Bill National Ports Amendment Bill Road Accident Fund Benefit Scheme Bill Merchant Shipping Amendment Bill Ballast Water Bill Adjudication of Road Traffic Offences Amendment Act South African Maritime and Aeronautical Search and Rescue Amendment Bill National Road Traffic Amendment Bill Transport Laws and Related Matters Amendment Bill
Water Affairs	Water Service Amendment Bill National Water Act Amendment Bill

PART C:

PERFORMANCE INFORMATION

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	Economic Advisor
Mr Vuma Glenton Mashinini	Special Projects Advisor
Advocate Michael Hulley	Legal Advisor
Mr Vuso Shabalala	Political Advisor

ADVISORS TO THE DEPUTY PRESIDENT

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

ADVISOR TO MINISTER CHABANE

NAME	DESIGNATION
Mr Bohani Richard Shibambu	Special Advisor

ADVISOR TO MINISTER MANUEL

NAME	DESIGNATION
Mr Cameron Dugmore	Special Advisor

INCOMING AND OUTGOING INTERNATIONAL PRESIDENTIAL VISITS (1 APRIL 2013 – 31 MARCH 2014)

DATE	PLACE	TYPE OF VISIT
April 2013		
3 April	N'Djamena, Chad	Outgoing working visit (Heads of state Summit)
9 April	Nairobi, Kenya	Outgoing working Visit (Attending the Inauguration of the President of Kenya)
12 April	Botswana, Gaborone	Outgoing working visit (SACU Summit)
15 April	Algeria, Algiers	Outgoing working visit
16 April	Nigeria, Abuja	Outgoing working visit
18 April	N'Djamena, Chad	Outgoing working visit
May 2013		
3 - 4 May	Congo-Brazzaville & Oyo	Outgoing working visit
6 May	Pretoria	Incoming working visit (courtesy call by president of Ghana)
6 - 7 May	Pretoria and Cape Town	Incoming State Visit by President Jonathan of Nigeria
8 - 10 May	Cape Town	Incoming working visit (WEF Africa)
16 May	Sochi, Russia	Outgoing official visit
21 - 22 May	Cape Town	Incoming state visit by Governor-General of Canada
24 - 27 May	Addis Ababa, Ethiopia	Outgoing working visit
June 2013		
1 - 3 June	Japan, Tokyo	Outgoing working visit/Tokyo International Conference on Africa Development
15 June	Mozambique, Maputo	Outgoing working visit/SADC Summit
28 June - 1 July	USA, hosted by the Republic of South Africa	Incoming official visit by President and Ms Obama
July 2013		
18 July	Hosted by the Republic of South Africa	Incoming working visit/SA-EU Summit
20 July	Hosted by the Republic of South Africa	Incoming state working visit. (SADC Troika Summit on Zimbabwe)
23 July	Congo Brazzaville	Outgoing working visit (Forbes Africa Forum)

DATE	PLACE	TYPE OF VISIT
August 2013		
7 August	Hosted by South Africa	Incoming working courtesy visit by the President of the Republic of Congo
16 - 17 August	Malawi	Outgoing working visit (SADC Summit)
23 August	Angola	Outgoing working visit (Signing of the Tripartite Mechanism)
26 - 27 August	Malaysia	Outgoing official visit
29 - 30 August	Hosted by the Republic of South Africa	Incoming working visit by President of The Republic of Sae Tome & Principe
September 2013		
5 - 6 September	Russian Federation, St Petersburg	Outgoing working visit
22 - 26 September	USA, New York	Outgoing working visit (High Level Segment General Debate)
October 2013		
1 - 2 October	Senegal	Outgoing State Visit
11 October	Addis, Ababa, Ethiopia	Outgoing working visit (AU Extraordinary Session)
14 - 15 October	Hosted by the Republic of South Africa	Incoming state visit by The President of Hollande of France
29 - 30 October	DRC	Outgoing State visit
November 2013		
4 November	Hosted by the Republic of South Africa	Incoming working visit (international Conference on the Great Lakes Region Summit)
5 November	Hosted by the Republic of South Africa (Pretoria)	Incoming working visit (African Capacity for Immediate Response to Crises Summit)
7 November	Namibia	Outgoing State and working visit (Inaugural session of the BNC
15 - 17 November	Sir Lanka, Colombo	Outgoing official visit (Commonwealth Heads of Government meeting)
21 November	Namibia, hosted by the Republic of South Africa	Incoming working visit (BNC)
26 - 27 November	Ghana	Outgoing state visit
December 2013		
Refer to list of postponed and cancelled visits		
January 2014		
15 January	Angola, Luanda	Outgoing working visit (5th Ordinary Summit for the International Conference on the Great Lakes Region)
30 - 31 January	Addis Ababa	Outgoing working visit (AU Assembly)
February 2013		
11 February	Congo, Brazzaville	Outgoing working visit (25th Anniversary of the signing of the Brazzaville Protocol)
March 2014		
1 March	Zimbabwe, Harare	Outgoing working visit
17 March	Hosted by the Republic of South Africa (Pretoria)	Incoming courtesy call by the President of Uganda for the PAP
18 March	Hosted by the Republic of South Africa (Pretoria)	Incoming courtesy call by the President of Mauritania
25 March	Luanda, Angola	Outgoing working visit
27 March	Lesotho	Outgoing working visit (Sod-Turning Ceremony)

VISITS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2013 – 31 MARCH 2014)

DATE	PLACE	TYPE OF VISIT
August 2013		
22 August	Zimbabwe-Harare	Outgoing special visit - Inauguration
September 2013		
16 - 17 September	United Kingdom	Outgoing working visit
October 2013		
28 - 29 October	China BNC to be linked with Mongolia	Outgoing official visit - BNC
30 October – 1 November	Mongolia to be linked with China	Outgoing official visit

PART C:

PERFORMANCE INFORMATION

DATE	PLACE	TYPE OF VISIT
November 2013		
25 - 27 November	Canada	Outgoing working visit
February 2014		
26 - 27 February		Outgoing official visit
28 February	Chad	Outgoing working visit
March 2014		
03 - 04 March	United Kingdom	Outgoing official visit
13 - 16 March	Poland	Outgoing official visit

LETTERS OF CREDENCE/COMMISSION PRESENTED (APRIL 2013–MARCH 2014).

COUNTRY	NAME OF HEAD OF MISSION
06 Jun 13	
Ambassador of the Republic of Poland	HE Ms Anna Raduchowska-Brochwicz
Ambassador of the Republic of France	HE Ms Elizabeth Barbier
High Commissioner of the Republic of Malawi	HE Ms Stella Hauya Nda
Ambassador of the Kingdom of Saudi Arabia	HE Mr Abdullah Bin Mohammed Al-Madhi
High Commissioner of the Republic of Kenya	HE Mr Patrick Simiyu Wamoto
16 Oct 13	
Ambassador of Bolivarian Republic of Venezuela	HE Ms Mairin Josefina Moreno-Merida
Ambassador of the People's Democratic Republic of Algeria	HE Mr Abd-El-Naceur Belaid
Ambassador of the Republic of Austria	HE Ms Brigitte Oppinger-Walchshofer
High Commissioner of the Republic of Uganda	HE Mr Julius Peter Moto
Ambassador of the Oriental Republic of Uruguay	HE Mr Daniel Ruben Castillos Gómez
Ambassador of the Socialist Republic of Vietnam	HE Mr Le Huy Hoang
Ambassador of the State of Israel	HE Mr Arthur Lenk
Ambassador of the Republic of Senegal	HE Dr Momar Diop
Ambassador of Hellenic Republic	HE Ms Maria Diamantopoulou
Ambassador of the United States of America	HE Mr Patrick Gaspard
Ambassador of the United Kingdom of Great Britain & Northern Ireland	HE Ms Judith Anne Macgregor
Ambassador of Mongolia (Non Resident: Resident in Egypt)	HE Mr Odonjil Banzragch
06 Mar 14	
Ambassador of the Republic of Sudan	HE Mr Omer Mohamed Ahmad Siddig
Ambassador of the State of Palestine	HE Mr Abdel Hafiz Nofal
Ambassador of Burkina Faso	HE Ms Salamata Sawadogo-Tapsoba
Ambassador of the Union of Comoros	HE Mr Chansidine Mhadjou
Ambassador of the Federal Democratic Republic of Ethiopia	HE Mr Mulugeta Kelil Beshir
Ambassador of the Kingdom of Thailand	HE Mr Voradet Viravakin
Ambassador of the Sultanate of Oman	HE Mr Mubarak Salion Ali Al-Zakwani
Ambassador of the Republic of Guinea	HE Mr Mamadi Camara
Ambassador of the Islamic Republic of Pakistan	HE Mr Najmus Saqib
Ambassador of the Republic of Haiti	HE Mr Stephan D'enney Dejoie
High Commissioner of the Kingdom of Lesotho	HE Ms Evelyn Mpho Malejaka Letoane



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 IN 2013/14

NATIONAL ORDERS AWARD CEREMONY OF 27 APRIL 2013

The Order of Mendi for Bravery in Silver
Alfred Duma: For his leadership in times of difficulty, and his brave contribution to the rights of workers and liberation of the people of South Africa.
Riot Makhomanisi Mkhwanazi: For his excellent and valiant contribution to the liberation of the people of South Africa.
The Order of Mendi for Bravery in Gold
Cletus Mzimela: For his precision under pressure, and gallantry in the face of crippling odds in pursuit in the liberation of the people of South Africa.
The Order of Ikhamanga in Silver
Chad Le Clos: For his excellent achievements on the international swimming stage, especially at the London Olympics in 2012, thus placing South Africa in high standing globally in the field of aquatic sports.
Ilse Hayes: For her courageous and relentless pursuit of excellence and incredible physical endurance.
Vusi Mahlasela: For using his talent beyond its entertainment value to draw attention to the injustices that isolated South Africa from the global community during the apartheid years.
Zolani Mkiva: For achieving international recognition in praise poetry and being an outstanding champion of African oral traditions who has done not only South Africa proud, but the continent as a whole.
Kaizer Motaung: For his achievements as a committed and dedicated footballer and his outstanding contribution to the development of young football talent in the country.
Pretty Yende: For her excellent achievement and international acclaim in the field of world opera and serving as a role model to aspiring young musicians.
The Order of the Baobab in Bronze
Suraya "Bibi" Khan: For her selflessness and outstanding contribution to the upliftment of disadvantaged communities in South Africa and abroad and her tireless voluntary work in the community where she lives.
Nontsikelelo Qwelane: For her outstanding contribution to education in South Africa and for being an inspiration and role model to both young and old. At the age of 92 Qwelane has earned the title of the oldest known teacher in South Africa.
The Order of the Baobab in Silver
Yusuf Abramjee: For his excellent contribution to the field of community development through LeadSA.
David Jacobus Bosch (Posthumous): For his selfless struggle for equality in segregated churches and society in general and his dedication to community upliftment. By doing so, he lived the values of non-racialism against the mainstream of his own culture.
Colin Wells Eglin: For serving the country with excellence and for his dedication and courage in standing up for the principles of equality for all South Africans against the unjust laws of the past.
Herbert William Garnet De La Hunt: For his tireless and excellent work in the service of promoting the South African Scouts movement locally and abroad and demonstrating the spirit of volunteerism.
Sayed Mohamed Ridwan Mia: For his excellent contribution to the field of medicine and giving hope to victims devastated by burn injuries.
The Order of Luthuli in Bronze
Nomazizi Mtshotshisa (Posthumous): For being the embodiment of courageous leadership by women in South Africa, and for her outstanding contribution to the struggle for democracy.

PART C:

PERFORMANCE INFORMATION

NATIONAL ORDERS AWARD CEREMONY OF 27 APRIL 2013

The Order of Luthuli in Silver

Neville Edward Alexander (Posthumous): For his courageous rejection of injustice and his excellent contribution to the struggle against apartheid in striving to ensure equality for all South Africans.

Amina Desai (Posthumous): For her selfless sacrifice, courage and excellent contribution to the anti-apartheid struggle. Desai did not believe in the limitations imposed by apartheid and fought valiantly against oppression.

Michael Alan Harmel (Posthumous): For his relentless fight against injustice as part of the national liberation movement and his contribution to equality for all South Africans.

Essop Essak Jassa: For his excellent contribution to the struggle for liberation and advancing democracy in South Africa, through selfless sacrifice without regard for his own safety and well-being.

Arthur Letele (Posthumous): For his dedication and excellent work in pursuing the liberation of the people of South Africa and Lesotho above everything, including his own safety.

Mosibudi Mangena: For his excellent contribution to the struggle against apartheid and positive contribution to democracy in South Africa through his role in improving education, especially in the critical areas of mathematics and science.

Moosa (Mosie) Moolla: For his dauntless and excellent work in the liberation movement often at great risk to his life and for representing the interests of the liberation movement and South Africa in the international community.

Richard Mothupi: For the excellent role he played in pursuing freedom for all South Africans during the liberation struggle and the building of democracy in South Africa.

David Fani Mncube: For his excellent contribution to the struggle for non-racist, non-sexist, just and democratic South Africa.

Elias Phakane Moretsele (Posthumous): For his excellent contribution and dedication to the struggle for freedom in both urban and rural areas and sacrificing his life for a free South Africa.

The Order of Luthuli in Gold

Nkosazana Dlamini Zuma: For her exceptional life's work to the cause of freedom for the people of South Africa and the development and consolidation of our democracy in the quest to create a better life for all.

The Order of Mapungubwe in Bronze

Prof. Quarraisha Abdoool Karim: For her outstanding work in the field of HIV, AIDS and tuberculosis (TB) research; and her role in health policy development that is placing South Africa on the international stage.

The Order of Mapungubwe in Silver

Dr Bernie Fanaroff: For his excellent contribution to astronomy and dedication in putting South Africa on the map with the SKA Project. He is a thinker; an academic, a trade unionist and an exceptional public servant.

Professor George Ekama: For his excellent research that has provided innovative solutions to enhancing and improving wastewater treatment. His important work is helping the country to find solutions to water scarcity.

Dr Glenda Gray: For her excellent life-saving research in mother-to-child transmission of HIV and AIDS that has changed the lives of people in South Africa and abroad. Her work has not only saved lives of many children, but also improved the quality of life for many others with HIV and AIDS.

Prof. Malegapuru William Makgoba: For his dedication and excellent contribution to the field of science and medicine, locally and internationally; and for his contribution to the building of democracy in South Africa. He is an outstanding academic and a pioneer of transformation in higher education.

The Order of the Companions of OR Tambo in Silver

Dina Forti: For developing a strong anti-apartheid movement in Italy and assisting liberation organisations in Southern Africa, including the ANC, Frelimo and the People's Movement for the Liberation of Angola (MPLA).

Reverend Jesse Louis Jackson: For dedicating his life to challenge societies and governments to recognise that all people are born equal, and that everyone is in equal measure entitled to life, liberty, prosperity and human rights. For his excellent contribution to the fight against apartheid.

Enuga Screenivasulu Reddy: For his active support of the South African freedom movement for more than half a century. As head of the UN Centre against apartheid for over two decades, he played a key role in promoting international sanctions against South Africa and organising the world campaign to free Nelson Mandela and other political prisoners.

Giuseppe Soncini (Posthumous): For his contribution to the liberation movement by forging a Pact of Solidarity between the town of Reggio Emilia in Italy and the ANC. His town served as a haven to many anti-apartheid activists during the difficult times of oppression.



PICCC

PRESIDENTIAL INFRASTRUCTURE
COORDINATING COMMISSION

"WORKING TOGETHER
WE HAVE CHANGED LIVES IN
SOUTH AFRICA."

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PERFORMANCE INFORMATION

BY PROGRAMME



LAKELA KAUNDA

Deputy Director-General, Private Office of the President

PROGRAMME I: ADMINISTRATION

I. PROGRAMME I: ADMINISTRATION

- 1) The Administration Programme covers the work of five branches, as is reflected below:
- 2) Private Office of the President.
- 3) Office of the Deputy President.
- 2) Ministry of Performance Monitoring and Evaluation.
- 3) Cabinet Office.
- 4) Strategy and Operations.

I.1. BRANCH: PRIVATE OFFICE OF THE PRESIDENT

The aim of the branch is to: "provide effective and efficient strategic, executive and personal support services to the President in the execution of his constitutional responsibilities."

The branch consists of the following units:

- Office of the Deputy Director-General (DDG): Private Office of the President.
- Personal Support Services.
- Special Projects.
- Communications.
- Advisory Support Services.

The 2013/14 performance matrix of the branch is reflected table below:

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	A calendar for the President to lead and have oversight over the planning cycle and processes developed, approved and implemented within agreed timeframe.	An annual calendar for 2013/14 President to lead and have oversight over the planning cycle by Q1.	An annual calendar 2013/14 President to lead and have oversight over the planning cycle developed by Q1 aligned to the Cabinet programme.		An annual domestic calendar of 2013/14, outlining the President's oversight over the planning cycle (Cabinet and Cabinet committees). Full programme of the President is classified	Achieved
Facilitate and coordinate the President's engagement with and leadership of the planning cycles and structures of government	Percentage implementation of Annual programme outlined in progress reports reflecting oversight over planning activities of the President aligned to priorities submitted to the Executive Authority.	100% implementation of annual programme outlined in quarterly reports for 2013/14 reflecting oversight over planning activities of the President aligned to priorities.	President or delegate lead and had oversight over the planning cycle and processes (Cabinet and Cabinet committee): Quarterly reports and registry of reflecting 100% implementation of annual programme for the oversight over planning activities of the President aligned to priorities. A total number of 101 out of the initially planned 112 (90%) scheduled Cabinet/Committee meetings took place during the financial year. Variances were condoned by the Secretary to Cabinet	11 meetings (10%) were cancelled/postponed - Variances were condoned by the Secretary to Cabinet therefore 101/101 meetings took place in line with the approved revision.	4 quarterly reports reflecting oversight by President over planning activities aligned to priorities. Affidavit showing records of agendas and minutes of meetings as evidence of the implemented Cabinet Programme for 2013/14 where the President or delegate lead and had oversight over the Planning cycle (Actual records will not be availed because these are classified records of Cabinet agendas and minutes). Classified Refer to Cabinet programme 2013/14 and schedules showing implementation of Cabinet programme available.	Partly achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Coordinating the interface and liaison with Parliament and Presiding Officers.	A calendar for parliamentary liaison and interface developed, approved and implemented within agreed timeframe.	An annual calendar for 2014/15 parliamentary liaison and interface developed by Q3.	The annual domestic calendar for 2014/15, which outlines the parliamentary liaison and interface, was developed by DDG in Q3 and approved in Q4 by DG.		Approved annual domestic calendar for 2014/15, outlining parliamentary liaison and interface in Q3. Letter by Executive Authority approving the domestic calendar in Q4. Full annual domestic calendar for 2014/15 is classified.	Achieved
	Percentage implementation of Annual programme outlined in progress reports reflecting implementation of the annual calendar for parliamentary liaison and interface submitted to the Executive Authority.	100% completion of annual programme outlined in quarterly progress reports reflecting implementation of the annual calendar 2013/14 for parliamentary liaison and interface.	100% completion of annual programme outlined in quarterly progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface. 13/13 engagements attended to 100%	13 engagements planned as per revised programme signed in January 2014. Four engagements added because 2014 programme now uses financial year and not calendar year as with the 2013 programme.	Four progress reports of support rendered to Principal reflecting implementation of the annual calendar 2013/14 for parliamentary liaison and interface. (Quarterly reporting with annexure of support rendered to Principal).	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate the President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups.	An annual calendar of public engagements, participation and effective public relations by the President developed, approved and implemented within agreed timeframe.	An annual calendar for 2014/15 of public engagements, participation and effective public relations by the President developed by Q3.	Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining public engagements, participation and effective public relations by the President was signed in Jan 2014 by the DG. An annual calendar for 2014/15 of public engagements, participation and effective public relations by the President was developed by Q3 and approved in Q4.		Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining public engagements, participation and effective public relations by the President. Annual domestic programme for 2014/15, outlining public engagements, participation and effective public relations by the President. (Full-classified)	Achieved
	Percentage implementation of the annual programme outlined in progress reports reflecting implementation of the annual calendar public engagements, participation and effective public relations by the President submitted to the Executive Authority,	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar for 2013/14 for public engagements, participation and Effective public relations by the President.	100% implementation of annual programme outlined in quarterly Reports reflecting implementation of the annual calendar for 2013/14 for public engagements, participation and effective public relations by the President. 13 planned engagements took place plus 19 additional engagements 13/13 plus 19 additional initiatives conducted.	The over-performance is because at the time of compiling the programme 13 initiatives were targeted. However, during the course of the financial year an additional 19 requests were granted and new priorities were identified.	Four quarter reports of support reflecting implementation of the annual calendar for 2013/14 of public engagements participation and effective public relations by the President that promotes social cohesion and nation-building. www.thepresidency.gov.za	Achieved



ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's engagement with and leadership of the commission and councils, namely, the BEEAC, the PICC and the PCC.	An annual calendar for commission and councils developed approved and implemented within agreed timeframe.	An annual calendar for 2013/14 for commission and councils developed by QI.	Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining President's engagement with and leadership of the Commission and Councils, namely, the BEEAC, the PICC and the PCC developed by QI and updated according to identified emerging priorities.	n/a	Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining President's engagement with and leadership of the commission and councils, namely, the BEEAC, the PICC and the PCC.	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's engagement with and leadership of the commission and councils, namely, the BEEAC, the PICC and the PCC.	Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual calendar for commission and councils submitted to the Executive Authority.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2013/14 for councils submitted to the Executive Authority.	75% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2013/14 for councils submitted to the Executive Authority. Out of four planned PCC meetings, two PICC and two BEEAC: 1. PCC meeting – 11 April 2013 2. BBBEE Advisory Council meeting of the 13 September 2013 chaired by the President. 3. PICC meeting held on the 3 July 2013. 4. The President addressed the conference of the BBBEE Advisory Council at the Summit 5. PCC meeting on 17 Oct 2013. 6. PCC meeting held on the 18 March 2014. 6/8 council meetings held	PICC –The reports of the PICC were dealt with in the August 2013 and January 2014 Cabinet Makgotla. PCC–The PCC scheduled for August was cancelled due to the fact that Cabinet Lekgotla was then scheduled.The issues that would have been dealt with in the PCC meeting were then dealt with in the Cabinet Lekgotla. The Executive Authority condoned this matter; as the content of the meetings that were planned was effectively dealt with in respective Cabinet Makgotla.	Four quarterly reports on implementation of programme for councils. 1. Minutes of PCC – 11 April 2013 2. BBBEE Advisory Council meeting minutes of the 13 September 2013. 3. PICC meeting agenda held on 3 July 2013. 4. The President address at the conference of the BBBEE Advisory Council at the Summit - 3 October 2013 5. PCC meeting minutes on 17 October 2013. 6. PCC meeting minutes - 18 March 2014.	Partly achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's engagement with and leadership of the Monitoring and valuation (M&E) and Performance Management cycles and M&E structures of government. – Ensure the President is aware of progress and issues. – Track progress	An annual calendar for the President to engage and lead the M&E cycle developed; approved and implemented within agreed timeframe.	An annual calendar 2013/14 to engage and lead the M&E cycle developed by Q1.	Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining President's engagement with and leadership of the M&E and Performance Management cycles and M&E structures of government developed by Q1 and updated according to identified emerging priorities.		Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining President's engagement with Performance Management cycles and M&E structures of government.	Achieved
	Percentage implementation of annual programme outlined in progress reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers, Outcome coordinators, Cluster chairpersons produced.	100% implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.	100% implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced. Q1: 100% engagements with 34/34 Ministers either individually or as part of clusters. Q2 - 4: 14 Targeted meetings and three postponed.	Letter approved by Executive Authority regarding cancelled performance assessments of three Ministries due to emerging priority of the death of Mandela.	Four progress report and registry of support to Principal outlining implementation of annual programme, reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled and unscheduled delivery site visits.	Annual programme of scheduled Siyahlola visits in respect of the five priority areas developed, approved and implemented within agreed timeframe.	2013/14 Programme of scheduled Siyahlola visits in respect of the five priority areas by Q1.	2013/14 programme of scheduled Siyahlola visits in respect of the five priority areas was developed by Q1.		Annual domestic programme for 2013/14 and Revised Annual Domestic programme for 2013/14, outlining scheduled Siyahlola visits in respect of the five priority areas.	Achieved
	Number of Siyahlola visits completed in priority areas identified in the PoA.	Eight visits completed in priority areas identified in the PoA.	Eight visits planned and completed. Nine additional visits completed in priority areas identified in the PoA.	A decision was taken mid-year to track infrastructure gaps and to roll-out infrastructure projects nationwide and for the President to undertake the task personally. We reprioritised using available gaps in the diary. No programmes were sacrificed for the new priorities. The infrastructure programme had been launched in 2012 and last year focused on monitoring work done and opening the projects. The President's community visits thus took the form of the monitoring and launching of the projects.	17 Siyahlola reports or addresses by the President at the respective Siyahlola visits. www.thepresidency.gov.za	Achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's activities To lead the national agenda and discourse on nation-building, social cohesion and national identity.	Annual programme of dialogue with external stakeholders- to lead national agenda and discourse on nation-building and social cohesion.	An annual programme for 2014/15 of dialogue with external stakeholders developed by Q1 ¹ .	An annual programme for 2014/15 of dialogue with external stakeholders developed by Q3 ² and approved in Q4	Letter by Executive Authority condoning the approval of the domestic calendar in Q4.	An annual programme for 2014/15 of dialogue with external stakeholders	Partly achieved
	Percentage implementation of annual programme outlined in progress reports produced on engagements with external stakeholders and the implementation of resolutions taken.	100% implementation of annual programme outlined in quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken.	100% implementation of annual programme outlined in quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken.	Nine planned and completed initiatives – 9/9. And one additional initiative added.	President's meeting to discuss South Africa's hosting of this year's International Smart Partnership Dialogue was prioritised even though it was not previously on the programme.	Four progress reports and registry of support outlining implementation of annual programme outlined in quarterly reports on implementation of engagements with external stakeholders. www.thepresidency.gov.za
Facilitate and coordinate the President's programme for National Orders and Special Events.	Percentage implementation of annual programme outlined in progress report reflecting implementation of the annual programme of National Orders and Special Events.	100% implementation of annual programme outlined report reflecting implementation of the annual programme of National Orders and Special Events by Q1.	100% implementation of annual programme outlined reflecting implementation of the annual programme of Special Events, including National Orders by Q1 National Orders were held on 27 April 2013. Principal was also provided with all required support for all funerals and special events that he attended.		Four progress reports and registry of support outlining implementation of annual programme outlined reflecting implementation of the annual programme of Special Events, including National Orders	Achieved
	Annual programme of National Orders and Special Events developed, approved and implemented within agreed timeframe.	Annual programme for 2014/15 of National Orders and Special Events developed by Q4.	Annual programme for 2014/15 of National Orders and Special Events developed by Q4.			Annual domestic calendar for 2014/15 indicating an annual programme for 2014/15 Special Events, including National Orders. www.thepresidency.gov.za

¹ The APP incorrectly set this target for Q1 instead of Q3 when all the 2014/15 Programmes were planned.

² The APP incorrectly set this target for Q1 instead of Q3 when all the 2014/15 Programmes were planned.

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	International programme for the President, aligned to the international policy goals of Government developed approved and implemented within agreed timeframe.	Annual international programme of the President for 2014/15 aligned to the international policy goals of government developed by Q3.	Annual international programme of the President for 2014/15 aligned to the international policy goals of government was developed by Q3 and approved in Q4.	Letter by Executive Authority condoning the approval of the domestic calendar in Q4.	Annual international programme of the President for 2014/15.	Achieved
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.	Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual international programme of the President.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual international programme of the President.	70% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual international programme of the President. 44/63 planned visits undertaken. Due to the fact that the cancellations and postponements were due to unforeseen and emerging priorities the Executive Authority condoned the cancellation – therefore 44/44 visits occurred.	Letter approved by Executive Authority condoning revision of programme and 19 cancelled or postponed international visits.	Four quarterly reports and schedule of international engagements for 2013/14. www.thepresidency.gov.za	Partly achieved



BUSANI NGCAWENI

Deputy Director-General, Office of the Deputy President

1.2. BRANCH: OFFICE OF THE DEPUTY PRESIDENT

The aim of the branch is to: “provide strategic and administrative support to the Deputy President in the execution of his executive responsibilities towards the attainment of The Presidency’s mandate and mission, and as delegated by the President and Cabinet”.

The branch consists of the following units:

- The Office of the DDG.
- Personal Support and Advisory Services.
- Strategy and Special Projects.
- Communications.

PERFORMANCE INFORMATION

BY PROGRAMME

The 2013/14 performance matrix of the branch is reflected in the table below:

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Provide oversight on implementation of legislative programme.	Legislative programme developed and implemented within agreed timeframe.	Legislative programme is in place by Q1	Legislative programme for 2013/14 was in place by Q1		Legislative programme for 2013/14	Achieved (classified)
		100% implementation of annual programme outlined in quarterly reports reflecting implemented legislative programme.	Leader of Government Business (LOGB) programme implemented 100% in terms of the Deputy President's responses to Parliament, Cabinet and engagement with Parliamentary stakeholders in the form of meeting with Presiding Officers, Chief Whips and Parliamentary Programming Committee. As LOGB-52 engagements planned with NA, NCOP, Plenary, Joint sittings, Chief Whips 77 engagements honoured.		Evidence available: <ul style="list-style-type: none"> Four quarterly LOGB reports reflecting % implemented legislative programme. Oral and written parliamentary replies. Parliamentary Programming and Chief Whips meetings Minutes. LOGB End of Term Review Report by the Office of the Deputy President. LOGB report is classified	Achieved (classified)

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Ensure Executive engagement with political parties.	Annual schedule of meetings with political parties.	Annual schedule for 2013/14 of meetings with political parties by Q1.	Annual schedule for 2013/14 of meetings with political parties developed.		Annual schedule for 2013/14 of meetings with political parties. (LOGB report is classified – affidavit) Scheduled for first six months exists (April - September has been verified). Not verified is the second half of the year.	Achieved (classified)
	Percentage implementation of annual programme outlined in report produced on implementation of planned schedule of meetings with political parties.	Quarterly report on % implementation of planned schedule of meetings with political parties for 2013/14.	Planned schedule of meetings with political parties implemented: <ul style="list-style-type: none"> Meeting with Presiding Officer of the NCOP. Weekly meetings with Chief Whips of all political parties in Parliament. Engagement with political parties in Parliament coordinated by the Parliamentary Counsellor, Office of the Deputy President. 		Four quarterly reports on implementation of planned schedule: <ul style="list-style-type: none"> Meeting with Presiding Officer of the NCOP. Weekly meetings with Chief Whips of all political parties in Parliament. Engagement with political parties in Parliament coordinated by the Parliamentary Counsellor, Office of the Deputy President. LOGB report is classified	Achieved (classified)
Manage responses to parliamentary questions	Number of reports on responses to parliamentary questions produced.	Four 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 LOGB.	Managed responses to parliamentary questions, management of critical issues from Parliament, parliamentary committees, the NCOP and constituency offices in the context of the work of the LOGB.		Four consolidated reports on responses to parliamentary questions and the management of critical issues from Parliament, parliamentary committees, NCOP and constituency offices in the context of the work of the LOGB. LOGB report is classified	Achieved (classified)

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Coordinating the interface and liaison with stakeholders and partners.	A calendar of presidential events with stakeholders and partners developed, approved and implemented within agreed timeframe.	Annual calendar of presidential events with stakeholders and partners developed for 2013/14 by Q1 approved, implemented within agreed timeframe.	Annual calendar for 2013/14 of presidential events with stakeholders and partners developed by Q1.		Annual domestic programme, with a calendar for 2013/14 of presidential events with stakeholders and partners	Achieved
	Percentage implementation of annual programme outlined in progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	100% implementation of annual programme outlined in quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas.	87% implementation of annual programme outlined in quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas. 59 engagements took place against 68 scheduled.		Four quarterly reports on scheduled meetings with partners and stakeholders promoting objectives based on defined areas.	Partly achieved
Coordination of the HR Development (HRD) Council and its activities.	An annual calendar for HRD Council developed, approved and implemented within agreed timeframe.	An annual calendar for HRD Council for 2013/14 developed by Q1.	An annual calendar for HRD Council for 2013/14 developed.		Annual domestic programme, with a calendar for HRD Council for 2013/14.	Achieved
	Percentage implementation of annual programme outlined in progress reports reflecting implementation of the HRD Council's annual calendar produced.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the HRD Council's annual calendar.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the HRD Council's annual calendar. Four meetings planned for the year and four meetings took place		Four quarterly reports reflecting % implementation of the HRD Council's annual calendar including: HRD meetings took place on the: 14 June 2013 26 September 2013 5 December 2013 4 March 2014	Achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the Energy Advisory Council (EAC) and IMC meetings. Support targeted initiatives for energy efficiency.	An annual calendar for EAC and IMC meetings developed approved, implemented within agreed timeframe.	An annual calendar for 2013/14 EAC and IMC meetings developed by Q1.	An annual calendar for 2013/14 EAC and IMC meetings developed by Q1.	The Deputy President chaired National Nuclear Energy Executive Co-ordination Committee (NNEECC). Cabinet Memorandum number 5A of 2013 submitted by the Department of Energy to Cabinet for discussion recommended that the President of the Republic of South Africa assume the chairpersonship responsibility of the NNEECC structure. Consequently, Cabinet approved the recommendation and this decision is contained in item 6.1 of the minutes of Cabinet dated 30 April 2013. Subsequently, by Quarter 1 the Deputy President ceased to be the Chairperson of the NNEECC.	Annual domestic programme, with a calendar for 2013/14 EAC and IMC meetings.	Not achieved
	Percentage implementation of annual programme outlined in progress reports reflecting implementation of the EAC and IMC meetings and targeted energy efficiency initiatives and programmes led.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the EAC and targeted energy efficiency initiatives and programmes led.	100% of the annual programme outlined in quarterly reports reflecting implementation of the EAC and targeted energy efficiency initiatives and programmes led.	One meeting took place – see above explanation. Meeting took place on 4 April 2013.	Reports Stakeholder engagement on Energy and infrastructure Office of the Deputy President conducted internal review on Energy Programme	Partly achieved
Facilitate and coordinate SANAC IMC meetings. Facilitate and coordinate SANAC plenary and leaders meeting	A calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings developed, approved, implemented within agreed timeframe.	An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2013/14 developed by Q1.	An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders 'meetings for 2013/14 developed by Q1.		Annual domestic programme, with a calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders' meetings for 2013/14.	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	Percentage implementation of annual programme outlined in progress reports reflecting implementation of calendar for SANACIMC meetings and SANAC Plenary and Sector Leaders' meetings.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of calendar for SANACIMC meetings and SANAC Plenary and Sector Leaders' meetings.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of calendar for SANACIMC meetings and SANAC Plenary and Sector Leaders' meetings.	<ul style="list-style-type: none"> Four engagements planned and four SANAC Plenary and IMC and Sector leaders' meetings held. Seven additional initiatives undertaken. 	Four quarterly reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders' meetings.	Achieved
Facilitate and coordinate the Anti-Poverty Programme through short-term job creation initiative (Reconfiguration of the anti-poverty IMC), and war on poverty campaign.	Annual Programme for Anti-Poverty Programme developed, approved and implemented within agreed timeframe.	Annual Programme for Anti-Poverty Programme for 2013/14 by Q1.	Annual Programme for Anti-Poverty Programme for 2013/14 was developed by Q1.		Annual domestic programme, with a calendar for Anti-Poverty Programme for 2013/14	Achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the Anti-Poverty Programme through short-term job creation initiative (Reconfiguration of the anti-poverty IMC), and war on poverty campaign.	Percentage implementation of annual programme outlined in progress report evidencing implementation of Anti-Poverty Programme.	100% implementation of annual programme outlined in quarterly reports evidencing implementation of Anti-Poverty Programme.	100% implementation of annual programme outlined in quarterly reports evidencing implementation of Anti-Poverty Programme 1. Anti-poverty IMC – May 2013 2. Anti-poverty IMC – August 2013. 3. The Deputy President's presentation to North West provincial government Social Sector Cluster – October 2013 4. Anti-poverty IMC – March 2014. Against four planned engagements.	Implementation of Anti-Poverty Programme	Four quarterly reports evidencing implementation of Anti- Poverty Programme 2013/14: Quarterly monitoring of commitments tabled at the Anti-poverty/ Job Creation IMC, focusing on the creation of short-term employment opportunities	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the Anti-Poverty Programme through short-term job creation initiative (Reconfiguration of the anti-poverty IMC), and war on poverty campaign.		12 War on Poverty visits.	Eight anti-poverty visits: 1. Briefing Ministers on DeDooms - 18 April 2013 2. De Dooms follow-up meeting, Western Cape - 11 May 2013. 3. Anti-poverty visit for Nelson Mandela Bay Metro, Eastern Cape – 26 - 27 July 2013 4. Gombani Women Empowerment project, Limpopo - 23 August 2013 5. NEDLAC hosted Norwegian - SA social dialogue - 21 October 2013 6. Towards sustainable solutions for farmers in Western Cape meeting with stakeholders - 22 October 2013 7. Project team meeting: One-stop services for miners and ex-miners - 1 November 2013 8. Taung Agricultural College - November 2013.	This programme was internally reviewed - decision to merge this with SANAC provincial visits and also adds additional responsibilities – interventions in the farming sector. There are many other projects, which consumed unintended lengths of time than what was originally planned and which consequently had a negative impact on the full implementation of the Anti-poverty programme. This category of emerging priorities included the Compensation of Ex-Mineworkers, E-tolling (including the many consultations and engagements with the stakeholders aimed at reducing conflict and facilitating the implementation of the e-tolling collection of fees), and stabilisation in the farming sector (DeDooms), where the DP was originally delegated a narrow mandate aimed at bringing about stability to the farming sector in De Dooms. 35 engagements done for mining sector	Anti-poverty visit reports for De Dooms Anti-poverty visit report for Nelson Mandela Bay Metro, Eastern Cape Quarterly report on anti-poverty provincial visits and interventions End of term report outlining outcome of review of anti-poverty programme.	Partly achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Promote social cohesion through revived MRM Programme and engagement with traditional, cultural, linguistic, religious communities in partnership with other line departments.	Reviewed MRM programme developed, approved and implemented within Agreed timeframe.	Report on reviewed MRM tabled to Top Management by Q2.	<ul style="list-style-type: none"> Participate in the Nelson Mandela Centre of Memory Stakeholder's review. Attend opening of the Hapo Museum, Freedom Park. Deputy President attended the Moral Regeneration and Social Cohesion Summit, Mafikeng, North West Province. Deputy President attends Heritage Day Celebration, Mdantsane, Eastern Cape. Consultative meeting with Business on Moral Regeneration Office of the Deputy President conducted internal review on MRM and Social Cohesion 	Report on reviewed MRM tabled however in Q4 instead of the originally planned Q2.	Report on social cohesion programmes End of Term review report (outlining review outcomes of MRM programme and recommendations for the programme).	Partly achieved
	Percentage implementation of annual programme outlined Progress Report on implementation of annual Programme of Action for MRM Produced.	Revived, Annual Programme of Action for MRM for 2013/14 produced by Q3.	No revived programme tabled yet	Review of MRM finalised and tabled in Q4, with recommendations for a revived programme.		Not achieved
		100% implementation of annual programme outlined in Quarterly Report on implementation of annual Programme of Action for MRM produced.	MRM activities were undertaken in support of nation building.		4 quarterly reports on MRM activities	Partly achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	A programme for the review GFIP for the Deputy President developed, approved and implemented within agreed timeframe.	An annual programme for the review GFIP for the Deputy President by Q1.	An annual programme for the review GFIP for the Deputy President developed by Q1.		Annual domestic programme, with a calendar for the review GFIP.	Achieved
Support rendered to Deputy President as chair of the GFIP.	Percentage implementation of annual programme outlined progress report evidencing the implementation of an annual programme for the review GFIP for the Deputy President.	100% implementation of annual programme outlined in Quarterly report evidencing the implementation of an annual programme for the review GFIP.	100% implementation of annual programme outlined in Close out report evidencing the implementation of an annual programme for the review GFIP including: Two planned GFIP engagements Six engagements conducted on the: 7 June 2013 15 June 2013 19 June 2013 25 June 2013 23 September 2013 Close out report meeting – Q4	Emerging priorities necessitated more engagements with stakeholders than originally planned.	Four quarterly reports evidencing the % implementation of an annual programme for the review of the GFIP. Meeting with stakeholders on GFIP Tariffs gazetted for public comment. www.gov.za	Achieved
Enhance relations in support of Government's International policy and activities.	An international programme for the Deputy President, aligned to the international policy goals of government produced approved, implemented within agreed timeframe.	An annual international programme for the Deputy President aligned to the international policy goals of Government for 2014/15 produced by Q3.	An annual international programme for the Deputy President, aligned to the international policy goals of government for 2014/15 was approved by Q3.		An annual international programme for the Deputy President aligned to the international policy goals of Government for 2014/15.	Achieved
		100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual international programme of the Deputy President	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual international programme of the Deputy President 23 planned and 33 visits and hosting took place.	Deputy President was required to attend more visits as originally planned due to emerging priorities.	Four quarterly reports reflecting implementation of the annual international programme of the Deputy President.	Achieved



ABEDNIGO HLUNGWANI

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

I.3 MINISTRY OF PERFORMANCE MONITORING AND EVALUATION

The aim of the Ministry is to: “provide strategic and administrative support services to the Minister and Deputy Minister of Performance Monitoring and Evaluation, as well as Administration, 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 (for oversight of public entities namely: the GCIS, BrandSA, and the NYDA).

PERFORMANCE INFORMATION

BY PROGRAMME

The 2013/14 performance matrix of the Ministry is reflected in the table below:

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
To render strategic, administrative and logistical support to the Minister and Deputy Minister: PME, with respect to their Parliamentary responsibilities.	A programme to support the Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities approved, implemented within agreed timeframe.	Parliamentary responses by The Presidency for 2013/14 coordinated and responded to within stipulated timeframe.	Parliamentary responses by The Presidency for 2013/14 coordinated and responded to.	Not all responses were made as per the stipulated timeframe.	Database of Parliamentary responses register for 2013/14	Partially achieved
		An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1.	An annual programme was developed to support the Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1.	n/a	An annual domestic programme, outlining parliamentary responsibilities of the Minister and Deputy Minister: PME.	Achieved
		100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.	Two additional engagements due to additional priorities that emerged during the course of the year.	Four quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken.	Achieved
			60 planned and completed engagements where Principal was supported – 60/60– and two additional engagements			

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
To coordinate IMCs chaired by the Minister.	A programme to support the Minister and Deputy Minister: PME, with respect to IMCs chaired by the Minister: Approved and implemented within agreed timeframe.	An annual programme to support the Minister and Deputy Minister: PME, with respect to IMCs chaired by the Minister by Q1.	An annual programme was developed to support the Minister and Deputy Minister: PME, with respect to IMCs chaired by the Minister by Q1.	n/a	An annual domestic programme, outlining IMCs chaired by the Minister.	Achieved
	Percentage implementation of annual programme outlined progress reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their IMCs chaired by the Minister.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to IMCs chaired by the Minister.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to the Minister and Deputy Minister: PME, with respect to their IMCs chaired by the Minister. 18 engagements planned and completed – and one additional engagement.	One additional IMC on Funerals held necessitated by emerging priority of the illness of former President Mandela.	Four progress reports outlining the implementation of annual programme with respect to their IMCs chaired by the Minister.	Achieved
To champion youth development policy and integrated strategic planning in government clusters to ensure that youth development issues are included in all programmes.	Annual programme for Youth Development Programme for 2013/14 approved, implemented within agreed timeframe.	2013/14 Annual programme for Youth Development Programme by Q1.	2013/14 Annual programme for Youth Development Programme by Q1.		2013/14 Annual programme for Youth Development Programme	Achieved
Development and implementation of a coordinated Youth Development Programme.	Percentage implementation of annual programme outlined Progress report evidencing implementation of Youth Development Programme.	100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.	100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme. 60 engagements planned and completed, with an additional 14 engagements necessitated by emerging priorities	An additional 14 engagements necessitated by emerging priorities	Four progress reports outlining the implementation of annual Youth Development Programme 2013/14	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Review NYDA legislation.	Reviewed NYDA Act of 2008.	Draft NYDA Act of 2008.	Draft NYDA Bill has been developed and is in discussion with relevant role players.		Draft NYDA Bill	Achieved
Lead the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces and engage with relevant stakeholders.	Annual programme of support rendered to Minister and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed approved and implemented within agreed timeframe.	Annual programme of support rendered to Minister and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1	Annual programme of support rendered to Minister and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1	n/a	Annual programme of support rendered to Minister and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces	Achieved
	Percentage implementation of annual programme outlined progress reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	100% implementation of annual programme outlined in quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	100% implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced. 48 engagements planned and completed, with an additional nine engagements necessitated by emerging priorities	An additional nine engagements necessitated by emerging priorities	Four progress reports outlining the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	Achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	Annual programme of support rendered to Minister and Deputy Minister: PME to provide oversight to BrandSA, GCIS and NYDA developed approved, implemented within agreed timeframe.	Annual programme of support rendered to Minister and Deputy Minister: PME to provide oversight to BrandSA, GCIS, and NYDA by Q2.	Annual programme of support rendered to Minister and Deputy Minister: PME to provide oversight to BrandSA, GCIS and NYDA by Q2.	n/a	Annual programme of support rendered to Minister and Deputy Minister: PME to provide oversight to BrandSA, GCIS and NYDA	Achieved
Provide oversight and support to BrandSA, GCIS and NYDA	Percentage implementation of annual programme outlined progress reports of oversight of agencies and partners to ensure implementation of strategies.	100% implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies.	83% implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies. Six each planned assessments of statutory documents planned for BrandSA and NYDA: Four quarterly reports, APP, and Annual Report = total of planned 12 assessments. 10/12 evidence of assessments conducted.	n/a	Four progress reports outlining the implementation of the annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies.	Partially achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	A developed annual international programme for Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme developed approved and implemented within agreed timeframe.	A developed 2014/15 annual international programme for Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme by Q3.	The 2014/15 annual international programme for the Minister and Deputy Minister developed, which is aligned to the President and Deputy President's international programme by Q3	n/a	2014/15 annual international programme for the Minister and Deputy Minister.	Achieved
Coordinate Minister and Deputy Minister's international programme in consultation with the President and Deputy President.	Percentage implementation of annual programme outlined 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.	100% implementation of annual programme outlined in 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.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister; which is aligned to the President and Deputy President's international programme 25 engagements planned and completed , with an additional 6 engagements necessitated by emerging priorities	An additional six engagements necessitated by emerging priorities	Four progress reports outlining the implementation of the annual programme reflecting implementation of the annual international programme for Minister and Deputy Minister.	Partially achieved



LUSANDA MXENGE
Deputy Director-General, Cabinet Office

I.4. BRANCH: CABINET OFFICE

The aim of the branch is to: “provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government”.

The branch consists of the following units:

- Office of the DDG, Cabinet Office.
- Cabinet Secretariat
- Cabinet Operations.
 - Directorate – LOGB
- FOSAD Secretariat.

PERFORMANCE INFORMATION

BY PROGRAMME

The 2013/14 performance matrix of the branch is reflected in the table below:

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Provide strategic support and management of Cabinet and Cabinet Committee meetings.	Annual Schedule of Cabinet and Cabinet Committee programme with strategic and functional support structures and systems in place within agreed timeframe.	Cabinet Programme for 2014/15 and support provided by Q3.	Cabinet approval of Cabinet and Cabinet Committee Programme for the first half of 2014/15 on 6 November 2013.	In November 2013 Cabinet approved a partial programme. During the June 2014 Cabinet only approved a Programme for June in the absence of a Parliamentary Programme for the Second half of the year. The Parliamentary Programme is crucial for the finalisation of the Cabinet Programme. After having received the Parliamentary Programme on Monday 30 June, the Cabinet on Wednesday 2 July 2014 approved the final programme for the second half of 2014 as explained in the Note.	Cabinet approval of Cabinet and Cabinet Committee Programme for first half of 2014/15	Achieved
Provide strategic support and management of Cabinet and Cabinet Committee meetings.	Percentage implementation of annual programme outlined progress reports reflecting implementation of the Cabinet and Cabinet Committee programme.	100% implementation of annual Cabinet programme. (2013/14)	A total number of 101 out of 112 (89.3%) scheduled Cabinet/Committee meetings took place during the financial year.	Variances were condoned by the Secretary to Cabinet.	Affidavit showing records of agendas and minutes of meetings as evidence of the implemented Cabinet programme for 2013/14 and support provided (Actual records will not be availed because these are classified records of agendas and minutes). Approved 2014/15 Cabinet programme. Schedules showing implementation of Cabinet programme available.	Partially achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Assist with and promote the understanding of the Cabinet system and processes.	Number of orientation sessions held with new Ministers/Deputy Ministers/DGs/ Ministerial staff and members of senior management of all ministries/ departments produced.	Two formal sessions with ministries/ departments per year and individual sessions with Ministers/ Deputy Ministers and DGs when requested.	Six formal sessions with ministries/ departments per year and individual sessions with Ministers/ Deputy Ministers and DGs when requested	n/a	Attendance records or other written confirmation of sessions: Programmes and attendance registers for orientation sessions	Achieved
Design and implement a secure electronic document/ information management and communication system for Cabinet (e-Cabinet) in conjunction with the DPSA, SITA and SSA.	Implemented Pilot Phase for Pilot Ministries in conjunction with the DPSA, SITA and SSA conducted within specified timeframe.	Pilot Phase for Pilot Ministries implemented in conjunction with the DPSA, SITA and Scabby 31 March 2014.	Political approval of user requirements, specifications, technical requirements and system design obtained.	Cabinet approved a revised, phased implementation plan on 4 December 2013. In accordance with Phase I, a six-month test implementation period at a SITA Laboratory commenced on 1 January and should last up to June. As part of Phase 1 and in preparation for Phase 2 a number of meetings were conducted: 20 January 2013: Implementation of eCabinet meeting with the following pilot Ministries/ Offices: The Presidency, DPSA, Communications, the State Security Agency and GCIS. 29 January: A similar meeting with the Private Office of the President who could not attend the first meeting. 28 February: A formal External Initiation Meeting was hosted by the SITA Project Team involving all Coordinating Ministries/Offices and relevant role players.	Presentation on phase implementation to Cabinet on 4 December attached. Classified agendas and minutes available as referred to in the declaration by the Secretary of Cabinet	Partially achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
<p>Design and implement a secure electronic document/information management and communication system for Cabinet (e-Cabinet) in conjunction with the DPSA, SITA and SSA.</p>				<p>6 March: An e-Cabinet Implementation and Phase 4 meeting in Cape Town was attended by 51 Staff members from various Ministries.</p> <p>10 March: Infrastructure Assessment Meeting in Cape Town between The Presidency and Sita.</p> <p>18 March: Infrastructure Assessment report back meeting by SITA to The Presidency on site visits to the Union Buildings and Tuynhuys in preparation for the roll-out of Local Area Networks.</p>		

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Create an enabling environment for reporting on the implementation of government's Programme of action (PoA) and on Work in Progress (WIP).	Annual programme with scheduled quarterly meetings for reporting on the PoA on Outcomes and WIP within specified timeframe.	2013/14 programme with quarterly committee meetings allowing clusters to report on progress with the implementation of the PoA on Outcomes and WIP.	2013/14 programme with quarterly committee meetings allowing clusters to report on progress with the implementation of the PoA on Outcomes and WIP.	n/a	2013/14 programme with quarterly committee meetings allowing clusters to report on progress with the implementation of the PoA on Outcomes and WIP.	Achieved
	Percentage implementation of annual programme with scheduled quarterly meetings for reporting on the PoA on Outcomes and WIP.	100% implementation of performance on progress report against implementation of programme.	100% implementation of performance on progress report against implementation of programme. 4/4 WIP meetings held, one per quarter. 3/4 PoA meetings took place for PoA. However, condonement obtained.(one per quarter)	Reporting meetings on the Annexure of WIP and PoA Outcomes were scheduled for and approved by Cabinet on the following dates: WIP: Committees during the week of 11 to 13 March – approved by Cabinet on 19 March PoA: Reporting was scheduled for the week of 25 to 27 February but was cancelled by Cabinet in light of having received a Close-out Report on governments PoA in view of the pending elections at the Cabinet Lekgotla at its meeting on 4 and 5 February 2014.	Schedule showing PoA and WIP meetings that took place. Meeting dates listed in Annexure attached. Classified agendas and minutes available as referred to in the declaration by the Secretary of Cabinet.	Partially achieved
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 by stipulated timeframe.	2013/14 Annual consolidated Legislative Programme submitted to Cabinet by Q1. Progress reports submitted to the LOGB regarding implementation of Legislative Programme.	2013/14 Annual consolidated Legislative Programme submitted to Cabinet by Q1. Implementation of Legislative Programme 2013/14.	Parliament streamlined and reprioritised the legislative programme according to the Parliamentary Programme before rising for the General Elections.	Updated 2013/14 Annual consolidated Legislative Programme Consolidated progress report regarding implementation of Legislative Programme.	Achieved Partially achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Mainstream Regulatory Impact Assessment (RIA) into legislation and policy-making processes in government departments.	Implemented advocacy plan on RIA with legal departments in government departments within stipulated timeframe.	Advocacy plan rolled-out covering policy and legal units in departments by 31 March 2014	Planned performance put on hold pending decision regarding RIA programme.	A meeting of DGs, The Presidency, DPME and Cabinet Office was held in November 2013 to assess how best to implement the project for maximum effect. The meeting agreed that there needs to be a shift from a traditional narrow focus of RIA to the introduction of a much broader approach using SEIAS. This approach will cover all aspects of policymaking and build the capacity of all policy practitioners in departments. The DPME, working with Cabinet Office through the aforementioned DGs are in the process of consulting relevant role players, including FOSAD for approval. A presentation to FOSAD on the new approach is scheduled and the future of RIA will be determined subsequently. RIA is set to become a subset programme of SEIAS led by Department of Economic Development.	Not measured, because this project was reviewed in reporting period.	Not achieved
		Three quarterly reports on implementation of RIA project plan for 2013/14.				Not achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Convening and coordination of the monthly FOSAD Cluster meetings (6) and follow-up on the implementation of decisions.	Annual Schedule of FOSAD Cluster Programme by stipulated timeframe.	FOSAD Cluster Programme for 2013/14. Progress report reflecting 100% of the FOSAD Cluster Programme and its decisions.	FOSAD Cluster Programme for 2013/14. Progress report reflecting 100% of the FOSAD Cluster Programme and its decisions: Convened 57 FOSAD Cluster meetings and escalated cross-cutting issues for further deliberation by the FOSAD Manco meeting. Convened nine FOSAD Manco meetings to discuss issues highlighted from the FOSAD Cluster meetings	Variations were condoned by the DG	FOSAD Cluster Programme for 2013/14 - two programmes outlining the programme for calendar year 2013 and another for calendar year 2014. Progress report reflecting 100% of the FOSAD Cluster Programme and its decisions.	Achieved Achieved
Convening and coordination of the FOSAD Manco monthly meetings and follow-up on the implementation of decisions.	Percentage implementation of schedule and decisions taken at the FOSAD Cluster meetings and FOSAD Manco are followed up and issues concluded.					
Support to the DPME initiated review of the FOSAD Cluster system and the outcome approach.	Input paper compiled within stipulated timeframe.	Draft Review report of FOSAD Cluster System presented to Cabinet by 31 March 2014	The draft Cabinet memo was tabled at the February FOSAD Manco meeting. FOSAD Manco directed that there be further consultation with Clusters before the matter goes to Cabinet.		Minutes of the February FOSAD Manco meeting. The Draft Review Report will be tabled at the next Cabinet meeting after the elections.	Achieved
Convening and Coordination of the FOSAD Planning Workshop and follow-up on the implementation of decisions	Number of FOSAD Planning Workshops convened within specified timeframe	2 FOSAD Planning Workshop at the end of June 2013 in preparation for the July Cabinet Lekgotla and at the end of November 2013 in preparation for the January Cabinet Lekgotla	The FOSAD Planning Workshop was convened on 3-5 July 2013. The FOSAD Planning Workshop was convened on 4-6 December 2013.		FOSAD Planning Workshop Programme	Achieved



PERFORMANCE INFORMATION

BY PROGRAMME



DUDU MBONGWA
Deputy Director-General, Strategy and Operations

1.5. BRANCH: STRATEGY AND OPERATIONS

The aim of the branch is to: “provide effective leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission”.

The Strategy and Operations Branch consists of the following units and/or sub-units:

- HR (Organisational Development, HR Operations, Labour Relations and Employee Health and Wellness).
- Corporate Services (Information Technology and Knowledge Management, Accommodation and Households, Corporate Information Management, Corporate Support Services).
- Protocol and Ceremonial Services.
- Events Management and Public Participation.
- Legal and Executive Services.
- The Secretariat for the Independent Commission for Remuneration of Public Office Bearers (Remuneration Commission).
- Spousal Office.

In addition, the following units have an administrative reporting line to the branch, but functionally report to either the DG or Chief Operations Officer of The Presidency:

- The Office of the DG.
- The Office of the COO.
 - Chief Financial Officer (CFO) (Financial Management, Budget, SCM and Internal Control).
 - Internal Audit.
 - Internal Security.
 - Strategic Management.
 - Risk Management.

PERFORMANCE INFORMATION

BY PROGRAMME

The 2013/14 performance matrix of the branch is reflected in the table below:

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Ensure compliance to regulation, industry standards and guidelines provided by National Treasury, DPSA and other regulatory agencies and bodies of government	Regulatory compliance within prescribed time frames, standards and guidelines of acts and regulations as per respective statutory bodies	Improvement plan to achieve overall rating of three across all MPAT categories for all units within The Presidency for 2013/14 by Q1.	Improvements plans are in place for all four KPAs of MPAT		MPAT improvement plans for four KPAs measured by MPAT.	Achieved
		Progress report against improvement plans.	Progress reports in place however not all actions were fully implemented for a Level three MPAT target.		Progress reports for four areas measured by MPAT	Partially achieved
		Project plan and Quarterly progress reports for OHS legislation, standards and regulations	Project plan and progress on implementation in place.	Not all actions on the project plan were implemented as per the report by Internal Audit.	Project plan and progress on implementation OHS legislation, standards and regulations.	Partially achieved
		Project plan and quarterly progress reports for compliance to MISS across the organisation	Project plan and progress on implementation in place	Not all actions on the project plan were implemented as per the report by Internal Audit.	Project plan and quarterly progress reports for compliance to MISS across the organisation.	Partially achieved
		MPAT reassessment for 2013/14.	MPAT Report approved by Senior and Top Management – signed off and submitted to the DPME.		Electronically generated copy of the approved submission to the DPME.	Achieved
		Annual Programme for National Orders and Awards developed and implemented within stipulated timeframe	Annual Programme for National Orders and Awards 2014/15 by Q1	Annual Programme for National Orders and Awards 2014/15 is in place by Q1	Annual Programme for National Orders and Awards 2013/14 & 2014/15.	Achieved
Development and implement Annual Programme for National Orders and Awards	Quarterly progress report against implementation of programme	Progress report against implementation of Annual Programme for National Orders and Awards 2013/14	Progress report against implementation of Annual Programme for National Orders and Awards 2013/14.	Achieved		

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Provision of Legal and Administrative support to the President and Secretary to Cabinet	Legal and administrative support provided to the President and Secretary of the Cabinet within set timeframes	100% compliance by the President with all constitutional obligations	Compliance by the President with all constitutional obligations	This area is not a predictable variable as one never knows upfront at the beginning of the year how many Executive Acts could be signed in any given financial year; but all executive Acts received were attended to.	Report on Organisational Legal and Constitutional compliance, and other related legal case management matters Quarterly Report on Executive matters (consists of monthly reports of the period in question) is attached.	Achieved
	Legal Compliance by the President with all constitutional obligations and state policies	Timeous management of legal challenges to/by The Presidency/ President in line with industry norm	Management of legal challenges to/by The Presidency/President in line with industry norm		Report on Organisational Legal and Constitutional compliance, and other related legal case management matters	Achieved
	Time taken to handle court cases and high quality advice on all executive acts involving The Presidency in line with State policies	Quality advice on all executive acts			This area is not a predictable variable as one never knows upfront at the beginning of the year how many Executive Acts could be signed in any given financial year; but all executive Acts received were attended to.	Unit Report on Organisational Legal and Constitutional compliance, and other related legal case management matters Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Review and transform The Presidency ICT environment	Reviewed and transformed The Presidency ICT environment	Documented and approved ICT Strategic Plan.	<p>The following documents approved by the DG:</p> <ul style="list-style-type: none"> IT Governance Framework, ICT Strategic Plan Antivirus Policy Policy on Backup and Restore IDMS Standard Operating Procedures <p>Project meetings held between SITA, Legal Services and IT to define requirements of the system in Q1 in 2014</p>		<ul style="list-style-type: none"> IT Governance Framework, ICT Strategic Plan Antivirus Policy, Policy on Backup and Restore IDMS Standard Operating Procedures Project meetings minutes for meetings with SITA 	Achieved
	Implementation of Strategic Plan	ICT strategy implemented however not in full		ICT environment was comprehensively reviewed to align it to stipulations of ICT Governance Framework	Progress reports against implementation of ICT strategy.	Partially achieved
	Established approved and functioning ICT Committee	Established approved and functioning ICT Committee.			ICT Committee Charter and appointment letters.	Achieved
	Improvement plan and progress reports for achievement of level three scoring on MPAT assessment report on IT category	Improvement plan and progress reports for achievement of level three scoring on MPAT assessment report on IT category in place however not all issues addressed		ICT environment was comprehensively reviewed to align it to stipulations of ICT Governance Framework	Improvement plan and progress reports for achievement of level three scoring on MPAT assessment report on IT category for MPAT	Partially achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Develop and implement Facilities Management Strategy and project plan	Facilities Management Strategy and project plan developed and approved within stipulated timeframe.	Project Plan related to the Facilities Management Strategy developed and adopted by Q1	Facilities Management Strategy approved in February 2014. Implementation plan to start in 2014/15.	Approved strategy and implementation plan and letters explaining delay in approving the strategy.	Facilities Management Strategy approved in February 2014.	Partially achieved
	Progress report against the implementation of the Facilities Plan.	Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy.	Progress reports evidencing activities undertaken in line with draft and then approved Facilities Management Strategy.	Facilities Management Strategy was only approved in February 2014.	Progress reports regarding implementation plan linked to Facilities Management Strategy and not all actions implemented in accordance to the plan.	Partially achieved

PERFORMANCE INFORMATION

BY PROGRAMME

LINKING PERFORMANCE WITH BUDGETS

Sub programme expenditure

SUB PROGRAMME NAME	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	33 240	28 056	5 184	29 671	26 178	3 493
Management	299 353	281 540	17 813	281 373	231 570	49 083
Support services to the President	58 655	56 485	2 170	50 399	49 860	539
Support services to Deputy President	47 426	36 080	11 346	41 606	34 902	6 704
Cabinet services	23 751	17 410	6 341	19 940	17 919	2 021
Commission on SOE	-	-	-	8 411	8 411	-
TOTAL	462 425	419 571	42 854	431 400	368 840	560

Ministry:

Under spending due to implementation of the National Treasury Instruction 01 of 2013/14: Cost-Containment Measures minimised the overall expenditure on goods and services budget. Parliament recess from June to August 2013 and November 2013 to mid-February 2014 had impact on domestic travel and subsistence expenditure. The passing away of former President Mandela in December 2013 necessitated the cancellation of planned monitoring and evaluation as well as public participation programmes.

Management:

Under spending mainly attributable to National Treasury's instruction note on cost containment measures. Bid evaluations were not finalised to appoint service providers for IT related projects due to delayed vetting processes. The process of collecting the number of licences and systems in use took longer from Microsoft; as a result quotations were delayed from SITA.

Support Services to the President:

Over-spending due to a decision made by Cabinet Lekgotla for the Office of the President to organise more Siyahlola events to focus on monitoring the Infrastructure Development Programme of government. Unforeseen expenditure for the state funeral of Mandela in December 2013. The sudden international trip to Angola for peace-making talks also contributed to the overspending.

Support Services to Deputy President:

Under spending due to the discontinuation of a number of projects e.g. GFIP and re-alignment of certain programmes e.g. the transfer of the energy/nuclear energy programme to the Private Office of the President as per Cabinet resolution. The strategic arrangement to combine the visits and engagements under two programme areas, the SANAC and the Anti-Poverty provincial visits to improve coordination resulted in cost saving. Implementation of cost saving measures



Cabinet Office:

Under-spending due to the development of a Cabinet Manual for the Executive that was not finalised by year end; Conference for the Cabinet/EXCO Secretariat Forum 2013 was planned to be hosted by The Presidency. However, the Cabinet/EXCO Secretariat Steering Committee overturned the decision and the Free State subsequently hosted the event resulting in savings; Programme changes by Parliament 2013 affected travel and operational charges; cancellation of some cluster meeting and budget allocation included the possibility of changing in Lekgotla venue which was to include an outside venue, Cabinet decided not to change the venue.



PERFORMANCE INFORMATION

BY PROGRAMME



KHULEKANI MATHE
Acting Head of National Planning Secretariat

PROGRAMME 2: NATIONAL PLANNING

The purpose of the programme is to: “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, greater policy coherence and clear articulation of long-term goals and aspirations”.

1.6. BRANCH: NPC SECRETARIAT

The aim of the branch is to: “contribute to improved socio-economic outcomes, policy coherence and clearly articulated goals and aspirations; through integrated planning and advice on implementation”.

The branch consists of the following units:

- Ministry
 - Private Office
 - Secretariat
 - Commission Support,
- Communication and Public Participation
- Research and Policy
- NIDS & Programme to Support Pro-poor Policy Development (PSPPD).

PERFORMANCE INFORMATION

BY PROGRAMME

The 2013/14 performance matrix of the branch is reflected in the table below:

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Improve long-term planning and development to ensure the achievement of Vision 2030	Approved implementation framework for the NDP and programme implementation plans by stipulated timeframe.	Implementation framework approved by Cabinet by Q1. 10 programme implementation plans developed and approved.	A broad implementation framework was endorsed by Cabinet in the last quarter of 2012/13 and has been used to inform the development of the draft MTSF and implementation that commenced in 2013 in some departments.	n/a	NDP implementation framework and joint statement by Ministers in The Presidency issued after the SoNA in 2013. (Folder Q1 & Q2 evidence) and Cabinet Memo on MTSF (classified).	Achieved
			Six programme implementation plans developed and approved.	Six programme implementation plans noted. This is against 10 implementation projects planned. Other partnership are in infancy stage to mention at this point however they are in the pipeline-time taken to set up these partnerships is lengthy- target was overstated.	NDP programme implementation plans approved with the following implementation areas: 1. Mpumalanga Land Reform Project 2. The schools and Constitution project 3. NECT, 4. ECD, 5. Health Pilot Labs 6. Elements of the spatial project	Partially achieved
In conjunction with the DPME and National Treasury develop five-year plan (MTSF) based on the NDP with clear targets.	Draft five-year plan (MTSF) developed.	Produce a draft MTSF 2014-2019 by 31 March 2014.	The draft MTSF has been compiled.	n/a	Draft MTSF is classified until approved by Cabinet for public release.	Achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Advise different spheres of government on the implementation of the NDP.	Report on advice given to government tabled quarterly.	Advice provided to five government departments and spheres by 31 March 2014.	Advice was provided to five government departments and spheres by 31 March 2014.		Report for meetings held with City of Johannesburg, Free State Government and planners from all provinces. Schedule of planned and concluded consultations held across national and provincial departments, business and non-governmental organisations (NGOs).PCC report April 2014: an internal review of the effectiveness of advisory activities 3	Achieved
Conduct sector-research on several thematic areas identified in the Revised Green Paper on National Planning.	Number of sector research reports completed and commissioned.	Three research studies completed by 31 March 2014.	Five research studies were duly completed: 1. The one dealt with an observatory for assembly and analysis of spatial data. This study is a comparative analysis of approaches to creating and managing a data observatory for effective spatial planning. 2. The other dealt with food security. 3. Employment – done 4. Energy security – done 5. Innovative approaches to basic education– done		1. Comparative analysis of approaches to creating and managing a data observatory for effective spatial planning. 2. South African Food Security situation 3. Employment 4. Energy security 5. Innovative approaches to basic education – done	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Conduct sector-research on several thematic areas identified in the Revised Green Paper on National Planning.	Number of sector research reports completed and commissioned.	Two new research studies commissioned by 31 March 2014.	Six studies were planned for the current financial year and 7 are in progress: 1. In addition, further research was conducted in relation to elements of a social compact. 2. Doing Business desktop study 3. Signalling and Job Counselling project 4. Labour Regulation and Demand project 5. Transportation subsidies 6. Collaborative Analysis of Labour Intervention Effectiveness 7. Towards a New Power Plan		Research frameworks for seven studies in progress:	Achieved
Mobilise continued public support for the NDP.	Number of Public Participation events undertaken.	10 Public Participation events by 31 March 2014.	10 Public Participation events by 31 March 2014.		Communication strategy Presentations on NDP engagements Public Participation Event list Activity reports	Achieved



ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate implementation partnerships.	Number of implementation partnerships established.	Three implementation partnerships established by 31 March 2014.	1. A partnership has been successfully formed to implement the specific proposal in the NDP to "establish a national partnership to improve learning outcomes". The partnership was launched on 16 July after six months of intensive preparatory work. The partnership includes government, business, unions, school governing bodies and NGOs. It is led by the Department of Basic Education. The commission has held meetings with and provided support to the Western Cape Economic Development Partnership – a structure set up by Western Cape stakeholders to advance the NDP. Other partnerships in the youth, urban innovation, land reform and ECD sectors are at infancy stages.	n/a	2. Activity reports Partnership agreements (written and as per minuted or media statements) Media statement by Minister of Public Service and Administration	Achieved

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Facilitate implementation partnerships.	Number of implementation partnerships established.	Three implementation partnerships established by 31 March 2014.	<ol style="list-style-type: none"> 2. A second partnership was established regarding implementation of proposals in the NDP with the Public Service and Administration. 3. The third partnership was duly established. This was the Carnegie 3 and is currently in progress. 4. Other partnerships in progress are the Western Cape Economic Development Partnership. 5. Mpumalanga Rural Land Reform partnership. 6. Centre for Urban Innovation Partnership 			

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
Support to the Minister in undertaking different domestic and international assignments in terms of his other key responsibilities.	Plans and Reports on support rendered to Minister in execution of assignments in place by stipulated timeframe.	Project plans in place for Minister's projects.				
		North-South Infrastructure Corridor project plan by Q1 and quarterly reports.	North-South Infrastructure Corridor report compiled.	Four quarterly reports.	North-South ⁴ Infrastructure Corridor plan and report.	Achieved
		World Bank Knowledge Advisory Commission project plan by Q1 and quarterly reports.	No report.	Four quarterly reports.		Partially achieved
		World Bank Doing Business Review Panel project plan by Q1 and quarterly reports.	This work was finalised.	Four quarterly reports.	World Bank Doing Business Review Panel plan and report.	Achieved
		Oxford Martin Commission for Future Generations project plan by Q1 and quarterly reports.	This work was finalised.	Four quarterly reports.	Oxford Martin Commission for Future Generations plan report.	Achieved
		Global Agenda Council on New Growth Models project plan by Q1 and quarterly reports.	No report.	Four quarterly reports.		Partially achieved
		Global Agenda Council on Poverty and Sustainability project plan by Q1 and quarterly reports.	No report.	Four quarterly reports.		Partially achieved
		Global Oceans Committee project plan by Q1 and quarterly reports.	This work was finalised.	Four quarterly reports.	Global Oceans Committee plan and report.	Achieved

4. Variance report for lack of project plans for seven assignments for former National Planning Minister – The North South Corridor Project was an appointment of the then Minister Manuel by President JG Zuma. It was done through a letter. The project forms part of the Presidential Infrastructure Championing Initiative and links into activities that culminates in the biannual AU summits. I have prepared a Cabinet Memorandum that will shortly go into the Cabinet system.

The World Bank Review, the Global Ocean Commission, the Oxford Martin Commission and the Global Agenda Counsels were ad hominem appointment of the former Minister Manuel and not, in fact, form part of the mandate and / or projects of the National Planning Commission, government and or departmental processes. It must be noted that three separate Cabinet Memoranda, purely for noting, were sent through the Cabinet system to announce the then Minister's role in these areas.

PERFORMANCE INFORMATION

BY PROGRAMME

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
	NIDS Wave 3 dataset completed.	NIDS Wave 3 contract successfully completed.	NIDS Wave 3 Launch was held on 3 December 2013. Eight papers have been completed.	NIDS Wave 3 was initiated in August 2011 and was intended to run until 31 October 2013. The NIDS Wave 3 fieldwork was published as part of the targeted performance for The Presidency for 2012/13, and in terms of the preliminary outcome. The target was to interview members of 10 500 households; 11 685 households were attempted and 8 040 were successfully surveyed. The NIDS Wave 3 fieldwork was completed in December 2012; and the finalisation of the compilation of the resulting dataset was planned for the current financial year (2013). Though the outcome of NIDS Wave 3 was deemed to be satisfactory, as all key milestones were reached, The Presidency has approved a no-additional cost extension to the NIDS Wave 3 contract, in order to improve the quality and relevance of the data. The extension was from 31 October 2013 to 28 February 2014.	Report on NIDS Phase 3 Programme of launch. Eight papers available on NIDS website www.nids.uct.ac.za .	Achieved
	NIDS Wave 4 contracts awarded and signed.	NIDS Wave 4 undertaken.	Contract ended 28 February 2014. Awaiting NIDS Wave 3 – final reports from implementing agency.			

NIDS

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2013/14	ANNUAL PERFORMANCE FOR 2013/14 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	SOURCE OF EVIDENCE	OVERALL PROGRESS OF INDICATOR
NIDS			Pilot survey undertaken and fieldwork company appointed by Implementing Agency (NIDS Wave 4).	Due to delay in tender process, NIDS Wave 4 contract was only signed in February 2014. Pilot survey and fieldwork company to be appointed in 2014/15.		Partially achieved
Programme to support pro-poor policy development.	Research grants awarded by stipulated timeframe.	Award a minimum of 10 research grants by Q2.	Grants not awarded as yet This process has been delayed and is in the final stages of completion. The Presidency has pre-selected nine applicants and awaits endorsement from the EU.	Once Report is endorsed by EU, grants will be awarded in April 2014.	The main reason for the delay is the numerous comments were received from the EU (over a period of three (3) months) with regards to the Evaluation Committee Report. Report explaining delays.	Partially achieved
	Learning Facility set up by stipulated timeframe.	Learning Facility operational.	Learning Facility is operational as from January 2014. Inception Phase, consultations undertaken.		Contract of learning facility. Draft Inception Report. Report with 10 institutions or persons awarded research grants.	Achieved

LINKING PERFORMANCE WITH BUDGETS

Subprogramme expenditure

SUBPROGRAMME NAME	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	36 538	25 262	11 276	42 842	27 793	15 049
Research and policy services	33 938	29 309	4 629	40 315	40 315	-
Communication and public participation	6 836	3 197	3 639	6 751	4 486	2 265
Total	77 312	57 768	19 544	89 908	72 594	17 314

PERFORMANCE INFORMATION

BY PROGRAMME

Ministry:

Under spending due to the cancellation of several international trips by the Minister; Global Oceans Commission (GOC) flights were paid for directly from the GOC Secretariat and some of the commissioners planned meetings did not take place resulting in savings on remuneration, travel and catering.

Research and Policy:

There was a moratorium on recruitment in The Presidency from the beginning of March 2013 up to June 2013. Adverts went out from June 2013. However, in view thereof that it was end of term of current administration it was a management decision to delay recruitment for various key vacancies and advertising budget was therefore not used for placement in the media. The delay in recruitment of various management posts also impacted on limited expenditure on items like professional services (competency assessments and South African Qualifications Authority verifications). Resettlement expenditure was limited, as only one nominee was required to be resettled from another headquarters.

Communication and Public Participation:

A decision was taken not to proceed with the printing of the NDP due to the availability of the previously printed copies which resulted in savings.

TRANSFER PAYMENTS

Public entities receive sizeable transfer payments from government and are often the frontline service providers on behalf of government. The table below provides a summary on the services provided by the NYDA and BrandSA; the transfer amount paid to the two entities, the actual amount spent from the transfer payments received; and the strategic achievements of the public entities:

Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
NYDA	The NYDA is a South African youth development public agency, reporting to the Minister in The Presidency; and is aimed at creating and promoting coordinating youth development matters.	R 392 710 000	R 392 710 000	26 out of 28 performance objectives met for the financial year under consideration.



Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
BrandSA	To build South Africa's nation brand reputation in order to improve the country's global competitiveness and to build pride and patriotism amongst all South Africans.	160 434 000.	160 434 000.	<p>Increased publicity and coverage for South Africa in key markets.</p> <p>Developed thought leadership in the nation brand reputation management space for South Africa – e.g. support to other countries on the continent and increased engagement with influencers of nation brand reputation.</p> <p>Implemented a brand ambassadorship programme to enhance international marketing efforts.</p> <p>Expanded the GSA network of support to Germany, UAE, Australia and China.</p> <p>Successful active citizenship and social cohesion campaign through the Play your Part programme.</p> <p>Popularisation of the NDP through youth, faith-based organisations and business-focused Shape the Future initiatives.</p>

DONOR FUNDS RECEIVED

The following donor assistance was received in the year under review:

A. Donor Fund European Union:

The Presidency was allocated €10 million over a five-year period (July 2012 – December 2017) for the second phase of the PSPPD II. The Programme is located within the NPC Secretariat.

To date the programme has spent the following amounts:

- R1,435 million in the inception period i.e. Programme Estimate 1 which ran over the period July 2012 to December 2012; and
- R3,886 million in Programme Estimate 2 over the period January 2013 to March 2014.

The PSPPD II will focus on consolidating the work undertaken in Phase I consolidate the Programme and broaden its scope with a focus on both the social and economic sectors, and has increased the number of provinces it works with.

PERFORMANCE INFORMATION

BY PROGRAMME

Name of donor	EU
Full amount of the funding	€ 10 000 000
Period of the commitment	01 July 2012 to 31 December 2017
Purpose of the funding	The purpose of the project is to strengthen policy making and implementation around poverty and inequality, using research and other evidence within the social and economic clusters
Expected outputs	<ol style="list-style-type: none"> 1. New and existing research and other evidence made available and new knowledge generated. 2. Improved awareness and skills of policy makers and researchers in generating, analysing and using evidence. 3. Work with key stakeholders to identify institutional mechanisms to improve the use of evidence to inform policy-making and implementation. 4. Programme managed effectively by the Programme Coordination Unit.
Actual outputs achieved	<ol style="list-style-type: none"> 1. Contract was awarded for the International Tender. A consortium to run the Learning Facility was appointed. 2. The research grants process is nearing completion. The Final Evaluation Report has been submitted to the EU Delegation. The Programme is now awaiting approval of the Final Evaluation Report. Grants for Low amounts were launched. The Programme is awaiting approval the approval of the Final Evaluation Report from the EU Delegation.
Amount received in current period (R'000)	0 (13 829 520 - currently in the process of being requested from the National Treasury).
Amount spent by the department (R'000)	3 866 256
Reasons for the funds unspent	The process of contracting the grants is still underway. The programme is awaiting approval of the final evaluation report from the EU Delegation. The grants award process takes approximately nine months to complete.
Monitoring mechanism by the donor	All Programme Estimates (Work plans) are audited by External Auditors or by the EU Delegation. The duration of a Programme Estimate may be longer than 12 months but may not exceed 18 months.

B. IDT/Department of Public Works, earmarked for the NYDA.

Name of donor	IDT/ Department of Public Works
Full amount of the funding	R 9 305 000.00
Period of the commitment	2013/14
Purpose of the funding	Capacity building support of youth beneficiaries and NPO's in the NGO sector
Expected outputs	The NYDA should enter into a contractual agreement with a minimum of five NGOs to ensure delivery of 1 000 work opportunity targets
Actual outputs achieved	Targets achieved
Amount received in current period (R'000)	0.00
Amount spent by the department (R'000)	6 679 108.06
Reasons for the funds unspent	Agreement is spread over more than one year
Monitoring mechanism by the donor	Reports are sent to donor by the NYDA and the donor monitors the capturing of work opportunities by the NYDA and consolidate into the overall NGO reports

C. ETDP SETA, earmarked for the NYDA.

Name of donor	ETDP SETA
Full amount of the funding	R 3 500 000.00
Period of the commitment	2013/14
Purpose of the funding	To fund National Senior Certificate 2nd chance Project to 2000 Grade 12 learners to achieve their NSC
Expected outputs	The results of the NSC students should meet the Quality Standards
Actual outputs achieved	The national pass rate for the class of 2013 has improved significantly
Amount received in current period (R'000)	3 500 000.00
Amount spent by the department (R'000)	3 284 844.00
Reasons for the funds unspent	Spread over more than one year
Monitoring mechanism by the donor	The NYDA provides deliverable reports to the donor as per the agreement

D. Government of Flanders earmarked for the NYDA.

Name of donor	Government of Flanders
Full amount of the funding	€ 125 000
Period of the commitment	2013/14
Purpose of the funding	It is utilised by NYDA for promoting volunteer work for young people in the NGO sector
Expected outputs	The NYDA is responsible for coordinating and implementing the cooperation between the Flemish authorities and South Africa. That is why the NYDA will survey all activities about the five building blocks: (1. Capacity development, 2. The development of a model for fund raising, 3. Knowledge development, 4. System development and marketing, and 5. Advocacy)
Actual outputs achieved	The NYDA has established relationships with the Expanded Public Works Programme for the NGO sector. This programme funds the engagement of volunteers by civil society organisations. The NYDA became part of the Management Team of the programme for the NGO sector.
Amount received in current period (R'000)	1 705 013
Amount spent by the department (R'000)	1 082 539
Reasons for the funds unspent	Spread over more than one year
Monitoring mechanism by the donor	Bilateral meetings takes place at least twice a year between the Flemish Authorities and the NYDA, during which reports on previous activities will be discussed and an agreement will be concluded on the planning of future activities.



PART D:

GOVERNANCE

This section will outline the governance arrangements in place at The Presidency, and the implementation of various plans aimed at maintaining appropriate controls, which are fundamental to the management of public finances and resources. The Top Management committee is the oversight body of The Presidency, which is principally accountable to the Minister in The Presidency for the effective, efficient and economic operations of the department.

Despite receiving an unqualified audit opinion for the 2013/14 financial year, work still remains to be done to ensure that the internal governance controls are further strengthened and to comply wholly with legislated good governance prescripts and frameworks.

The section below will outline key elements of the governance system of The Presidency and key achievements and challenges experienced in the past financial year:

RISK MANAGEMENT

During the reporting period, The Presidency continued to monitor the risks which were identified and approved during the 2012/13 financial year. Risk owners were formally delegated to monitor and mitigate risks following a process of self-evaluations which was undertaken to review the magnitudes of the risks. Another process was also undertaken in alignment with the strategic planning review to identify new and emerging risks for the period 2013/14. However, that process was not concluded by the end of the reporting period.

FRAUD AND CORRUPTION

The Presidency continues to implement a holistic approach to the management of fraud and corruption. Various business units are responsible for implementation of the different aspects or elements of the Fraud Prevention Plan. The Presidency has adopted a zero-tolerance approach to fraud and corruption and as such continues to put measures in place to prevent, detect, deter and investigate identified

or reported alleged incidences of fraud and corruption. Investigations and disciplinary procedures were undertaken to deal with reported or alleged instances of fraud and corruption as appropriate. The National Anti-Corruption Hotline was promoted in line with the Whistle-Blowing Policy on an ongoing basis during awareness and induction workshops.

MINIMISING CONFLICT OF INTEREST

All SMS members submitted their financial disclosure forms in line with the Conflict of Interest Policy. Employees are also required to seek permission from the Accounting Officer prior to undertaking any remunerative/non-remunerative work outside The Presidency. The Presidency continues to communicate and implement the Gifts, Donations and Sponsorships Policy to manage actual, perceived or potential conflicts of interest which may emanate from the exchange of gifts, donations or sponsorships.

CODE OF CONDUCT

The Presidency's Code of Conduct was circulated to employees through multiple channels of communication to raise employee awareness and disseminate organisational values. All employees were required to sign an annual declaration serving as an indication of their understanding of, and commitment to the Code of Conduct. Consistent, efficient and speedy application of disciplinary measures was implemented to deal with breaches or transgressions with the code.

PART D:

GOVERNANCE

HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Presidency complies with the Occupational Health and Safety Act, 1993 (Act 85 of 1993). The objectives of this Act are to:

- provide for the health and safety of persons at work.
- provide for the health and safety of persons in connection with the use of plant and machinery.
- protect persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.
- establish an advisory council for occupational health and safety.

In order to be compliant with the above objectives, a health and safety programme exists made up of the following:

- Section 16.2 appointments
- Appointment of SHE representatives
- Health and Safety Committee
- Approved Health and Safety Charter
- Approved emergency plan
- Emergency evacuation drills
- Ongoing refresher training
- An environmental management system in progress as per (ISO 14 001).

The above programme impacts on the organisation in the following ways:

- Hazard Identification and Risk Assessments are periodically conducted.
- Accidents at the work place are dealt with according to Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993).
- The Employer is able to provide and maintain a safe working environment.

STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

No Scopa resolutions were taken in the year under review.

Prior modification to audit reports

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance.	Financial year in which it first arose.	Progress made in clearing / resolving the matter.
ANNUAL FINANCIAL STATEMENTS, PERFORMANCE AND ANNUAL REPORTS		
The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework as required by section 40(l) (a) of the PFMA of 1999. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected.	2012/2013 financial year	The AFS and Notes are informed by information contained in the Basic Accounting System (BAS) and age analysis (where applicable). The Auditor-General did not have any findings on the AFS and Notes. The Accruals for the 2011/12 financial year were restated after a thorough investigation into the methodology of determining the transactions defined as such by National Treasury. All Disclosure Notes for 2012/13 financial year were resolved / corrected in the AFS as published in the Annual Report for 2012/13
EXPENDITURE MANAGEMENT		
The accounting officer did not take effective steps to prevent irregular expenditure as required by section 38(l) (c) (ii) of the PFMA of 1999 and Treasury Regulation 9.1.1.	2012/2013	The Presidency has systems in place to detect and report irregular, fruitless and wasteful expenditure as prescribed in the National Treasury Guideline on Irregular expenditure. The Presidency further enhanced systems to improve controls to prevent irregular expenditure. The amount not condoned will be referred to the Loss Control Committee for further consideration.
Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(l) (c) (ii) of the PFMA of 1999 and Treasury Regulation 8.2.3.	2011 - 2012	The invoice tracking system was enhanced and monitored closely to ensure that valid supplier invoice is paid within 30 days. Furthermore, creditor's clerks were appointed to assist in expediting creditor's reconciliations.
HUMAN RESOURCE MANAGEMENT AND COMPENSATION		
Funded vacant posts were not always filled within 12 months as required by Public Service Regulation i/VII/C.IA.2.		Recruitment and Selection process and procedures have been enhanced to ensure that vacancies are filled within reasonable period.
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.	2011/2012	Compliance with TR 8.3.4 is monitored monthly. A monthly report is submitted to the CFO. Letter of non-compliance are sent to the relevant responsible manager.
PROCUREMENT AND CONTRACT MANAGEMENT		
Certain quotations were awarded to bidders based on preference point that were not allocated and/or calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act 5 of 2000) and its regulations.	2012/2013	Systems to ensure compliance with the PPPFA of 2000 have been put in place. There has been significant improvement in compliance in this area.

PART D:

GOVERNANCE

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance.	Financial year in which it first arose.	Progress made in clearing / resolving the matter.
PROCUREMENT AND CONTRACT MANAGEMENT		
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.	2012/2013	There was no finding relating to tax in the year under review.
Certain quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(l) (f) of PPPFA of 2000 and Preferential Procurement Regulations.	2012/2013	Systems have been enhanced to ensure compliance with the PPPFA of 2000 in relation with the BBBEE points awarded to suppliers.

INTERNAL CONTROL UNIT

Below is the work performed by Internal Control unit during the year under review.

Internal Control unit's function is to provide reasonable assurance to the office of the CFO regarding the reliability of reporting; effectiveness and efficiency of operations and compliance with applicable financial laws and regulations.

Internal Control unit maintains a register for irregular, fruitless and wasteful expenditure. On identification of any irregular, fruitless and wasteful expenditure, internal investigation to determine the root causes and completeness of the irregular, fruitless and wasteful expenditure is conducted. A report is written to Accounting Officer with recommendations for further action.

The unit is responsible for coordination, consolidation and monitoring of the audit action plans (Audit Matrix) emanating from the Auditor-General within the department. The audit matrix is a standing agenda item at management forums to report monthly progress.

The unit is also responsible for the reporting of non-compliance to National Treasury Instruction Note 34 of November 2011 regarding invoices received but not paid within 30 days.

INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit unit is independent and its work is managed in accordance with the Institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing. The purpose of the internal auditing activity is to provide independent, objective assurance and consulting services designed to add value and improve The Presidency's operations. It helps The Presidency to accomplish its objectives by bringing a systematic and disciplined approach

towards evaluating and improving the effectiveness of risk management, internal control, and governance processes. In order to meet the responsibilities and objectives as set forth in the Annual Audit Plan (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.

During the reporting period, Internal Audit Unit performed its activities in line with the approved AAP 2013/14. 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.

The Presidency has established the Audit Committee in line with section 77(c) of the PFMA of 1999. 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.

PART D:

GOVERNANCE

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Cedric Boltman (Chairperson)	Master of Business Administration	External	n/a	1 December 2010 Reappointed 1 January 2014	n/a	7
Stewart Patterson	Chartered Accountant CA(SA)	External	n/a	1 March 2011	n/a	8
Anton Bischof	Master of Business Administration Chartered Accountant CA(SA)	External	n/a	1 December 2010 Reappointed 1 January 2014	n/a	8
Lorraine Francois	B Com Master of Business Administration	External	n/a	1 March 2012	n/a	4
Nomalizo Langa-Royds	BA (Law) Bachelor of Law (LLB)	External	n/a	1 December 2010 Reappointed 1 January 2014	n/a	6







AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Act (PFMA) and Treasury Regulation 3.1.13. 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. 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. Contributory factors were:

- Vacancies in key positions which were not filled timeously. The Accounting Officer (Chief Operations Officer) position has been vacant since September 2013. With effect from 23 December 2013 the Director-General of The Presidency temporarily revoked all delegations, until the post is filled. Accordingly the delegations have been vested in the Director-General until a Chief Operations Officer is appointed;
- It appears to the Audit Committee that there is a culture of non-adherence to good practices and governance principles.

RISK MANAGEMENT

Risk Management was not fully effective. The last available approved risk register was dated June 2012. During the Strategic Planning session held in October 2013 a strategic risk identification took place. However, the risk assessment process has not yet been concluded.

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.

The following internal audit work was completed during the year under review:

- Evaluated the adequacy and effectiveness of internal controls at Unit level (21 Units) for Supply Chain Management, Human Resources and Budget processes;
- Monitored the implementation of the action plans in respect of Minimum Information Security (including physical security, information system security, document security and Occupational Health and Safety);
- Reviewed the 2012/13 annual financial statements;
- Reviewed the mid-term financial statements (Quarter 2 – September 2014);
- Evaluated the adequacy of the management action plans as per the Audit Matrix;
- Provided inputs on the draft Service Delivery Improvement Program (SDIP);
- Validated the evidence uploaded for the Management Performance Assessment Tool (MPAT); and
- Continuous auditing by implementing Audit Command Language (ACL) to test the reliability and integrity of information on BAS and PERSAL.

Our review of the findings of the Internal Audit Work, revealed certain weaknesses, which were then raised with The Presidency.

AUDIT COMMITTEE REPORT

The following were areas of concern:

- Non-compliance with specific requirements of key applicable laws and regulations;
- Lack of supporting evidence and non-adherence to reporting requirements of National Treasury for preparation of interim financial statements;
- Inadequate management action plans to address audit findings since the action plans are reactive and not focused on prevention of re-occurrence;
- Inadequate controls at Unit level to ensure compliance with departmental policies in respect of Human Resource Management, Supply Chain Management and Budget control processes;
- General lack of attendance to the implementation of recommendations made by internal audit.

INVESTIGATIONS

In the previous financial year an investigation was requested regarding irregularities found in subsistence and travel claims. Based on the investigation an official was dismissed in the current financial year. In addition to this, at the request of Chief Operating Officer, an investigation relating to procurement of consulting services was undertaken by National Treasury. The investigation was concluded in September 2013 and resulted in disciplinary proceedings being instituted against an employee. These proceedings are currently in process.

The Audit Committee has urged management to finalise this matter swiftly.

IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

The Presidency has provided monthly and quarterly reports to National Treasury as is required by the PFMA.

EVALUATION OF FINANCIAL STATEMENTS

We have reviewed the annual financial statements prepared by The Presidency.

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 interim and final 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;
- Interim financial statements for the quarterly periods ended 30 June 2013; 30 September 2013 and 31 December 2013 were submitted to the Audit Committee. A high level review by Internal Audit indicated lack of supporting evidence and non-adherence to reporting requirements of National Treasury.

AUDITOR-GENERAL'S REPORT

We have reviewed the department's implementation plan for audit issues raised in the previous year and are not satisfied that the matters have been adequately resolved. The results of the recent audit indicated that matters reported previously have not been fully and satisfactorily addressed.

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



Chairperson of the Audit Committee

SPONSORED
JAPAN EMBASSY
IN SOUTH AFRICA
ESTABLISHED IN
2010
INAUGURATED
15 JUNE 2012

HAPPY BIRTHDAY
TATA MADIBA
95 YEARS





PART E:

HUMAN RESOURCES

INTRODUCTION

There has been no significant change in the staff headcount from 2012/13, with the count of 680 being consistent between the two financial years on the establishment of The Presidency as at 31 March 2014. In the 2013/14 reporting year, the total number of approved posts (excluding the Principals) on the Establishment decreased from 882 (2012/13) to 742 in 2013/14, 680 of these were filled posts. Our vacancy rate decreased from 22.9% to 8.4% (Table 3.2.1) and the reason for this significant decrease is mainly due to a Persal clean-up exercise that was conducted to abolish unfunded posts on the fixed establishment on 31 March 2013. On 31 March 2014, The Presidency had a total of 67 posts additional to the establishment, of which 33 were Interns employed in the department (included in the total of 680 employees).

The Presidency's staff turnover rate decreased from 8.9% (2012/13) to 8.7% in the reporting year (Table 3.5.1). Various staff retention strategies and interventions were implemented – which included granting higher salary offers to attract or retain employees in line with the Public Service Regulation, 2001, 1/V/C.3, internal “promotions” and staff training and retraining interventions. Mention should be made that most of the recruitment during the reporting period were in the Levels 6-8 and Levels 9-12 categories (Table 3.5.1).

Of the total 58 terminations (Table 3.5.3) 39.6% were as a result of resignations (including Internships) and 43.1% were due to transfers to other government departments; 6.8% of the terminations were due to the expiry of contracts. Communication and information related occupations were the most affected by the terminations. The Establishment will change again in the 2014/15 financial year as approval by the MPSA of the reconfigured Presidency structure is awaited.

For the period January 2013 to December 2013, a total of 4 080 days were used for sick leave and 83% of these had medical certification. The number of staff members that used sick leave came to 505 (Table 3.10.1) and reflects an average of eight days sick leave per employee who used sick leave. The Presidency appointed the DDG: Strategy and Operations during the current reporting period. The decision to delay the filling of specific vacant Senior Management posts from the second half of the financial year, in view of the end of term of the Fourth Administration, impacted on the department's vacancy rate.

It is the first year of the three year sick leave cycle (2013). There was a suspension of the implementation of the Policy and Procedure for Incapacity Leave and Ill-Health Retirement (PILIR) for the period 1 January 2013 to 31 October 2013. The PILIR could not be implemented as a result of a court action, and departments were advised to duly record applications received during the period of the interdict. Although table 3.10.2 reports the number of employees who used incapacity leave as two 23 applications, recorded as stock pile cases, awaits a decision in this regard.

During the 2013 leave cycle, a total of 14 400 working days annual leave were taken by 758 employees – with each employee averaging 19 days (Table 3.10.3). There are 157 employees in the department who have a total of 5,124 working days capped leave credits, an average of 33 days per person. Capped leave refers to leave accrued prior to 1 July 2000, which employees can only use after exhausting their previous and current leave cycle's annual leave credits. One (1) employee's annual leave credits for the 2012 leave cycle were paid out as she was not able to use the days due to operational requirements.

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A total of two cases were dealt with relating to discipline which is a decrease from the 11 cases dealt with in the previous financial year. Two cases resulted in a Suspension of which one case resulted in a dismissal (Table 3.12.2).

Of the total seven employees being successful for posts on higher salary levels within the department during the reporting period, 57% were on salary levels 9-12 and 29% on salary levels 6-8 (Table 3.5.5).

About 171 (26%) employees in The Presidency received performance rewards for the performance cycle 2012/2013; 27% of the employees on salary level 2-12 and 20% of the SMS members (Table 3.8.1).

Only 15 posts out of a total of 742 were subjected to job evaluation during the period; 47% of the jobs evaluated were on salary levels 3-5 and 20% on salary levels 6-8 and levels 9-12. During the evaluations, nine posts were upgraded (Table 3.4.1).

The post of Chief Director: Human Resource Management and Development is vacant and has been filled in an acting capacity in this financial year. The Chief Operations Officer post is still vacant and was filled in an acting capacity during the first five months of this financial year.

Table 3.2.3 points to the top five Critical Occupations that had the highest vacancy rate. These are: Communication and Information related staff; messengers, porters and deliverers; administrative related; human resource clerks; secretaries & other keyboard operating clerks. Mention needs to be made that many of these positions were filled by offering short term contracts to bridge the gap while posts were being advertised.

The Presidency, in keeping with one of its key priorities of equipping its staff with skills, identified 214 staff members' training needs (Table 3.13.1) and provided training throughout the year to a total of 305 individuals (Table 3.13.2). 65% of this training was presented to females employed in the department and to 35% to male employees.

Table 3.1.2 shows that the department spent 93.5% of the total voted expenditure for compensation. The largest percentage of personnel cost relates to compensation for employees on salary levels 6 to 8 and 9 to 12.

Table 3.6.2 reflects that the staff profile of The Presidency is as follows: 56% black female, 40% black male, 3% White female and 1% white male. The representivity of females on Senior Management level (L.13-16) is 50%.

The key challenges in the HR environment remains: Appointment of people with disabilities: the Department is at 0.88%, with a deficit of 1.12% to reach the national average of 2%; and the turnaround of recruitment and selection process as the delays in finalising pre-employment security screening remains a huge challenge.

In the current reporting period, the HR unit planned the Internship Programme intake for 2014/15 of 45 people for all units in the department, and particular emphasis was placed on ensuring that every intern assumes duty on the 1 April 2014.

Table 3.1.1 – Personnel costs by Programme

PROGRAMME	Total Voted Expenditure	Compensation of Employees Expenditure	Training Expenditure	Professional and Special Services	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee	Employment as at 31 March 2014 (including additional appointments)
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	
DTP:Administration	272 169	258 553	1 756	0	95.0	396	653
DTP:National Planning	24 989	19 427	10	0	77.7	648	30
Z=Total as on Financial Systems (BAS)	297 158	277 980	1 766	0	93.5	407	683

Note: President and Deputy President excluded

Table 3.1.2 – Personnel costs by Salary band

SALARY BANDS	Compensation of Employees Cost	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee	Total Personnel Cost for Department including Goods and Transfers	Number of Employees as at 31 March 2014
	(R'000)		(R'000)	(R'000)	
Interns	13 431	4.5	407	297 158	33
OSD	3 663	1.2	407	297 158	9
Lower skilled (Levels 1-2)	19 943	6.7	407	297 158	49
Skilled (Levels 3-5)	47 619	16	407	297 158	117
Highly skilled production (Levels 6-8)	85 470	28.8	407	297 158	210
Highly skilled supervision (Levels 9-12)	67 969	22.9	407	297 158	167
Senior management (Levels 13-16)	39 886	13.4	407	297 158	98
TOTAL	277 980	93.5	407	297 158	683

Table 3.1.3 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

PROGRAMME	Salaries	Salaries as % of Personnel Cost	Overtime	Overtime as % of Personnel Cost	HOA	HOA as % of Personnel Cost	Medical Ass.	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme
	(R'000)		(R'000)		(R'000)		(R'000)		(R'000)
Administration	165 861	88.3	8 050	4.3	5 140	2.7	8 706	4.6	187 757
NPC	11 305	98	0	0	70	0.6	160	1.4	11 535
TOTAL	177 166	88.9	8 050	4	5 210	2.6	8 866	4.4	199 292

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Table 3.1.4 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

SALARY BANDS	Salaries	Salaries as % of Personnel Cost	Overtime	Overtime as % of Personnel Cost	HOA	HOA as % of Personnel Cost	Medical Ass.	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band
	(R'000)		(R'000)		(R'000)		(R'000)		(R'000)
Interns	8 560	100	0	0	0	0	0	0	8 560
OSD	2 335	90.9	88	3.4	23	0.9	123	4.8	2 569
Lower skilled (Levels 1-2)	12 710	86.6	718	4.9	575	3.9	668	4.6	14 672
Skilled (Levels 3-5)	30 349	86.6	1 716	4.9	1 373	3.9	1 596	4.6	35 033
Highly skilled production (Levels 6-8)	54 473	86.6	3 079	4.9	2 464	3.9	2 864	4.6	62 881
Highly skilled supervision (Levels 9-12)	43 319	88.7	2 449	5	774	1.6	2 278	4.7	48 820
Senior management (Levels 13-16)	25 421	95	0	0	0	0	1 337	5	26 757
TOTAL	177 166	88.9	8 050	4	5 210	2.6	8 866	4.4	199 292

Table 3.2.1 – Employment and Vacancies by Programme at end of period

PROGRAMME	Number of Posts 31 March 2014	Number of Posts Filled 31 March 2014	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration	705	651	7.7	60
National Planning	37	29	21.6	7
TOTAL	742	680	8.4	67
Note: Principals excluded	5			

Table 3.2.2 – Employment and Vacancies by Salary Band at end of period

SALARY BAND	Number of Posts 31 March 2014	Number of Posts Filled 31 March 2014	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Interns	33	33	0	33
OSD	9	9	0	0
Lower skilled (Levels 1-2)	51	49	3.9	0
Skilled (Levels 3-5)	118	117	0.8	3
Highly skilled production (Levels 6-8)	232	210	9.5	6
Highly skilled supervision (Levels 9-12)	189	167	11.6	9
Senior management (Levels 13-16)	110	95	13.6	16
TOTAL	742	680	8.4	67
Note: Principals excluded	5			

Table 3.2.3 – Employment and Vacancies by Critical Occupation at end of period

CRITICAL OCCUPATIONS	Number of Posts 31 March 2014	Number of Posts Filled 31 March 2014	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related	144	121	16	11
Cleaners in offices workshops hospitals etc.	46	45	2.2	0
Client inform clerks (switchboard inform clerks)	25	25	0	0
Communication and information related	24	19	20.8	1
Finance and economics related	4	4	0	0
Financial and related professionals	29	27	6.9	0
Financial clerks and credit controllers	13	12	7.7	0
Food services aids and waiters	38	38	0	1
Household food and laundry services related	61	60	1.6	4
Human resources & organisat developm & relate prof	10	9	10	0
Human resources clerks	13	11	15.4	0
Human resources related	14	13	7.1	0
Information technology related	20	19	5	0
Interns	33	33	0	33
Legal related (OSD)	9	9	0	0
Librarians and related professionals	3	3	0	0
Library mail and related clerks	8	8	0	0
Logistical support personnel	31	30	3.2	0
Material-recording and transport clerks	5	5	0	0
Messengers porters and deliverers	5	4	20	0
Motor vehicle drivers	25	25	0	0
Other occupations (Special Advisors)	10	10	0	9
Secretaries & other keyboard operating clerks	76	66	13.2	1
Safety Health & Quality Assurance	1	1	0	0
Senior managers	95	83	12.6	7
TOTAL	742	680	8.4	67
Note: Principals excluded	5			

Table 3.3.1 – SMS Posts Information as on 31 March 2014

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%
Sal lev 16, but not HOD	2	0	0%	2	100%
Sal lev 15	9	8	89%	1	11%
Sal lev 14	25	20	80%	5	20%
Sal lev 13	63	56	89%	7	11%
TOTAL	100	85	85%	15	15%
Note: Excluding Principals and Special Advisors					

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Table 3.3.2 – SMS Posts Information as on 30 September 2013

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%
Sal lev 16, but not HOD	2	0	0%	2	100%
Sal lev 15	9	8	89%	1	11%
Sal lev 14	26	19	73%	7	27%
Sal lev 13	61	48	79%	13	21%
TOTAL	99	76	77%	23	23%

Note: Excluding Principals and Special Advisors

Table 3.3.3 – Advertising and filling of SMS posts as on 31 March 2014 (31 March of each financial year end)

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ HOD	0	0	0
Sal lev 16, but not HOD	0	0	0
Sal lev 15	0	0	0
Sal lev 14	1	1	0
Sal lev 13	6	6	2
TOTAL	7	7	2

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS – advertised within six months and filled within 12 months after becoming vacant:

To align the business with the new administration in the election year.

Awaiting assumption of duty of Branch Head, prior to filling a strategic posts.

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months:

None as it was a strategic decision not to fill vacancies.

Table 3.4.1 – Job Evaluation

SALARY BAND	Number of Posts 31 March 2014	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Interns	33	0	0	0	0	0	0
OSD	9	0	0	0	0	0	0
Lower skilled (Levels 1-2)	51	0	0	0	0	0	0
Skilled (Levels 3-5)	118	7	5.9	7	100	0	0
Highly skilled production (Levels 6-8)	232	3	1.3	0	0	0	0
Highly skilled supervision (Levels 9-12)	189	3	1.6	2	66.7	0	0
Senior Management Service Band A	63	1	1.6	0	0	0	0
Senior Management Service Band B	25	1	4	0	0	0	0
Senior Management Service Band C	9	0	0	0	0	0	0
Senior Management Service Band D	13	0	0	0	0	0	0
TOTAL	742	15	2	9	60	0	0
Note: principals excluded	5						

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	3	1	0	0	4
Male	5	0	0	0	5
TOTAL	8	1	0	0	9
Employees with a Disability	0	0	0	0	0

Table 3.4.3 – 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 31 March 2014
Senior Managers	1	14	14.10	Retention	20
Senior Managers	1	13	13.9	Attraction	56
Senior Managers	2	13	13.12	Attraction	56
TOTAL	4				
Percentage of Total Employment	0.6				680

Table 3.4.4 – 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	1	0	0	0	1
Male	2	0	0	1	3
TOTAL	3	0	0	1	4
Employees with a Disability	0	0	0	0	0

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Table 3.5.1 – Annual Turnover Rates by Salary Band

SALARY BAND	Employment at Beginning of Period (1 April 2013)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Interns	9	29	5	1
OSD	9	0	0	1
Lower skilled (Levels 1-2)	49	3	3	6.1
Skilled (Levels 3-5)	120	2	6	5
Highly skilled production (Levels 6-8)	220	14	22	10
Highly skilled supervision (Levels 9-12)	174	14	15	8.6
Senior Management Service Band A	43	6	1	2.3
Senior Management Service Band B	20	1	3	15
Senior Management Service Band C	15	1	2	13.3
Senior Management Service Band D	5	0	1	20
TOTAL	664	70	58	8.7
Note: Principals excluded	5			

Table 3.5.2 – Annual Turnover Rates by Critical Occupation

OCCUPATION	Employment at Beginning of Period (1 April 2013)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Administrative related	121	20	14	11.6
Cleaners in offices workshops hospitals etc.	46	4	5	10.9
Client inform clerks (switch/recept inform clerks)	22	0	2	9.1
Communication and information related	22	0	5	22.7
Finance and economics related	7	1	0	0
Financial and related professionals	19	0	1	5.3
Financial clerks and credit controllers	15	0	2	13.3
Food services aids and waiters	48	0	0	0
Household food and laundry services related	49	1	1	2
Human resources & organisat developm & relate prof	21	0	4	19
Human resources clerks	8	0	1	12.5
Human resources related	7	0	0	0
Information technology related	17	2	0	0
Interns	9	29	5	1
Legal related (OSD)	9	0	0	0
Librarians and related professionals	3	0	0	0

OCCUPATION	Employment at Beginning of Period (1 April 2013)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Library mail and related clerks	8	1	1	12.5
Logistical support personnel	29	1	1	3.4
Material-recording and transport clerks	7	0	0	0
Messengers porters and deliverers	5	0	1	20
Motor vehicle drivers	24	0	0	0
Other administrative policy and related officers	2	0	0	0
Other occupations	9	0	0	0
Secretaries & other keyboard operating clerks	83	3	7	8.4
Safety Health & Quality Assurance	1	0	1	100
Senior managers	73	8	7	9.6
TOTAL	664	70	58	8.7
Note: Principals excluded	5			

Table 3.5.3 – Reasons why staff are leaving the department

TERMINATION TYPE	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment on 1 April 2013
Death	1	1.7	0.2	58	664
Resignation	23	39.7	3.5	58	664
Expiry of contract	4	6.9	0.6	58	664
Dismissal-misconduct	1	1.7	0.2	58	664
Retirement	4	6.9	0.6	58	664
Transfer to another department	25	43.1	3.8	58	664
TOTAL	58	100	8.7	58	664
Total number of employees who left as a % of total employment	8.73%				
Resignations as % of Employment	3.46%				

Table 3.5.4 – Promotions by Critical Occupation

OCCUPATION	Employment at Beginning of Period (1 April 2013)	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	121	3	2.5	105	86.8
Cleaners in offices workshops hospitals etc.	46	0	0	31	67.4
Client inform clerks (switch/recept inform clerks)	22	0	0	22	100
Communication and information related	22	2	9.1	19	86.4

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OCCUPATION	Employment at Beginning of Period (1 April 2013)	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
Finance and economics related	7	0	0	7	100
Financial and related professionals	19	0	0	19	100
Financial clerks and credit controllers	15	0	0	12	80
Food services aids and waiters	48	0	0	37	77.1
Household food and laundry services related	49	0	0	49	100
Human resources & organisat developm & relate prof	21	0	0	18	85.7
Human resources clerks	8	0	0	8	100
Human resources related	7	0	0	7	100
Information technology related	17	1	5.9	10	58.8
Interns	9	0	0	0	0
Legal related (OSD)	9	0	0	8	88.9
Librarians and related professionals	3	0	0	2	66.7
Library mail and related clerks	8	0	0	5	62.5
Logistical support personnel	29	0	0	0	0
Material-recording and transport clerks	7	0	0	4	57.1
Messengers porters and deliverers	5	0	0	5	100
Motor vehicle drivers	24	0	0	24	100
Other administrative policy and related officers	2	0	0	0	0
Other occupations (Special Advisors)	9	0	0	0	0
Secretaries & other keyboard operating clerks	83	0	0	47	56.6
Safety Health & Quality Assurance	1	0	0	1	100
Senior managers	73	1	1.4	44	60.3
TOTAL	664	7	1.1	484	72.9

Table 3.5.5 – Promotions by Salary Band

SALARY BAND	Employment at Beginning of Period (1 April 2013)	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	9	0	0	0	0
OSD	9	0	0	8	0
Lower skilled (Levels 1-2)	49	0	0	24	49
Skilled (Levels 3-5)	120	0	0	110	91.7
Highly skilled production (Levels 6-8)	220	2	0.9	163	74.1
Highly skilled supervision (Levels 9-12)	174	4	2.3	135	77.6
Senior management (Levels 13-16)	83	1	1.2	44	53
TOTAL	664	7	1.1	484	72.9

Table 3.6.1 – Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO) 31 March 2014

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)	37	6	2	45	4	34	2	5	41	5	95
Professionals (L11-12)	38	2	2	42	5	44	4	4	52	2	101
Technicians and associate professionals (L9-10)	19	1	0	20	0	42	0	0	42	4	66
Clerks (L6-8)	70	3	2	75	1	113	11	3	127	7	210
Service and sales workers (L3-5)	49	6	0	55	0	54	8	0	62	0	117
Elementary occupations (L2)	16	1	0	17	0	29	3	0	32	0	49
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	11	0	0	11	0	22	0	0	22	0	33
TOTAL	244	19	6	269	10	342	29	12	383	18	680

Note: principals 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

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Table 3.6.2 – Total number of Employees (incl. Employees with disabilities) per occupational Bands 31 March 2014

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)	9	0	1	10	1	8	0	0	8	0	19
Senior Management (L13-14)	28	6	1	35	3	26	2	5	33	5	76
Professionally qualified and experienced specialists and mid-management (L9-12)	57	3	2	62	5	86	4	4	94	6	167
Skilled technical and academically qualified/ junior man, sup (L6-8)	70	3	2	75	1	113	11	3	127	7	210
Semi-skilled and discretionary decision making (L3-5)	49	6	0	55	0	54	8	0	62	0	117
Unskilled and defined decision making (L2)	16	1	0	17	0	29	3	0	32	0	49
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	11	0	0	11	0	22	0	0	22	0	33
TOTAL	244	19	6	269	10	342	29	12	383	18	680

Note: principals 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 3.6.3 – 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)	0	0	0	0	0	1	0	0	1	0	1
Senior Management (L13-14)	2	0	0	2	1	3	0	1	4	0	7
Professionally qualified and experienced specialists and mid-management (L9-12)	6	0	0	6	0	7	1	0	8	0	14
Skilled technical and academically qualified/ junior man, sup (L6-8)	7	0	0	7	0	7	0	0	7	0	14
Semi-skilled and discretionary decision making (L3-5)	2	0	0	2	0	0	0	0	0	0	2
Unskilled and defined decision making (L2)	1	0	0	1	0	2	0	0	2	0	3
OSD	0	0	0	0	0	0	0	0	0	0	0
Interns	8	0	0	8	0	21	0	0	21	0	29
TOTAL	26	0	0	26	1	41	1	1	43	0	70

	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 3.6.4 – 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)	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (L9-12)	2	0	0	2	0	1	0	0	1	1	4
Skilled technical and academically qualified/ junior man, sup (L6-8)	0	0	0	0	0	2	0	0	2	0	2
Semi-skilled and discretionary decision making (L3-5)	0	0	0	0	0	0	0	0	0	0	0
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	3	0	0	3	0	3	0	0	3	1	7
	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	0	0	2	0	3	0	0	3	0	5

Table 3.6.5 – 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)	1	0	1	2	0	0	0	0	0	1	3
Senior Management (L13-14)	2	0	0	2	0	2	0	0	2	0	4
Professionally qualified and experienced specialists and mid-management (L9-12)	3	0	0	3	0	12	0	0	12	0	15
Skilled technical and academically qualified/ junior man, sup (L6-8)	9	0	0	9	0	13	0	0	13	0	22
Semi-skilled and discretionary decision making (L3-5)	4	1	0	5	0	1	0	0	1	0	6
Unskilled and defined decision making (L2)	2	0	0	2	0	1	0	0	1	0	3
OSD	0	0	0	0	0	0	0	0	0	0	0
Interns	2	0	0	2	0	3	0	0	3	0	5
TOTAL	23	1	1	25	0	32	0	0	32	1	58
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
Employees with disabilities	0	0	0	0	0	1	0	0	1	0	1

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Table 3.6.6 – 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	3	0	0	3	0	0	0	0	0	0	3	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0	

Table 3.6.7 – 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)	6	1	0	7	0	9	0	1	10	1	18
Professionals (L11-12)	27	1	1	29	1	40	1	0	41	1	72
Technicians and associate professionals (L9-10)	19	1	0	20	0	43	0	0	43	0	63
Clerks (L6-8)	14	1	0	15	1	44	2	0	46	2	64
Service and sales workers (L3-5)	16	5	0	21	0	32	3	0	35	0	56
Elementary occupations (L2)	13	0	0	13	0	18	1	0	19	0	32
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	95	9	1	105	2	186	7	1	194	4	305
Employees with disabilities	0	0	0	0	0	1	0	0	0	0	1

Table 15.1 – Signing of Performance Agreements by SMS Members as on 31 May 2013

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%
Sal lev 16, but not HOD	2	1	1	0%
Sal lev 15	9	8	7	88%
Sal lev 14	25	19	18	95%
Sal lev 13	53	44	41	93%
TOTAL	90	73	68	93%

Note: Principals and Special Advisors are excluded in the above

Note: DG/HOD Performance Agreement required by the Office of the Public Service Commission on 30 June annually.

Table 3.7.2 – Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2013:

Seconded to DIRCO and working abroad

Resignation and last working day was 31 May 2013.

Non-compliance without reason.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2013:

No performance bonus/pay progression will be paid in respect of the 2013/14 performance assessment cycle.

Table 3.8.1 – Performance Rewards by Race, Gender and Disability

DEMOGRAPHICS	Number of Beneficiaries	Total Employment (1 April 2013)	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	86	331	26%	1 556	18 093
African, Male	63	241	26%	1 270	20 159
Asian, Female	3	12	25%	148	49 333
Asian, Male	1	6	17%	13	13 000
Coloured, Female	5	28	18%	101	20 200
Coloured, Male	6	18	33%	128	21 333
Total Blacks, Female	94	371	25%	1 805	19 202
Total Blacks, Male	70	265	26%	1 411	20 157
White, Female	4	18	22%	155	38 750
White, Male	3	10	30%	106	35 333
Employees with a disability	0	6	0%	0	0
TOTAL	171	664	26%	3 477	20 333

Note: Principals excluded

Table 3.8.2 – Performance Rewards by Salary Band for Personnel below Senior Management Service

SALARY BAND	Number of Beneficiaries	Total Employment (1 April 2013)	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Interns	0	9	0%	0	0
OSD	5	9	56%	213	42 600
Lower skilled (L2)	16	49	33%	92	5 750
Skilled (L3-5)	45	120	38%	414	9 200
Highly skilled production (L6-8)	52	220	24%	784	15 077
Highly skilled supervision (L9-12)	38	174	22%	1 198	31 526
TOTAL	156	581	27%	2701	17 314

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Table 3.8.3 – Performance Rewards by Critical Occupation

CRITICAL OCCUPATIONS	Number of Beneficiaries	Total Employment (1 April 2013)	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	27	121	20%	789	29 222
Cleaners in offices workshops hospitals etc.	15	46	30%	87	5 800
Client inform clerks (switch b receipt inform clerks)	1	22	0%	16	16 000
Communication and information related	11	22	50%	226	20 545
Finance and economics related	0	7	0%	0	0
Financial and related professionals	12	19	60%	287	23 917
Financial clerks and credit controllers	3	15	20%	30	10 000
Food services aids and waiters	20	48	40%	151	7 550
Household food and laundry services related	12	49	20%	147	12 250
Human resources & organisat developm & relate prof	1	21	0%	24	24 000
Human resources clerks	7	8	90%	97	13 857
Human resources related	4	7	60%	83	20 750
Information technology related	6	17	40%	127	21 167
Interns	0	9	0%	0	0
Legal related (OSD)	5	9	60%	213	42 600
Librarians and related professionals	1	3	30%	44	44 000
Library mail and related clerks	0	8	0%	0	0
Logistical support personnel	4	29	10%	84	21 000
Material-recording and transport clerks	1	7	10%	18	18 000
Messengers porters and deliverers	0	5	0%	0	0
Motor vehicle drivers	13	24	50%	154	11 846
Other occupations (Special Advisers)	0	9	0%	0	0
Other administrative policy and related officers	0	2	0%	0	0
Secretaries & other keyboard operating clerks	13	83	20%	140	10 769
Safety Health & Quality Assurance	0	1	0%	0	0
Senior managers	15	73	20%	761	50 733
TOTAL	171	664	30%	3478	20 339

Table 3.8.4 – Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS BAND	Number of Beneficiaries	Total Employment (1 April 2013)	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	12	43	30%	558	46 500	1.4	39 384
Band B	0	20	0%	0	0	0	24 192
Band C	2	15	10%	155	77 500	1.1	13 661
Band D	1	5	20%	63	63 000	0.3	21 274
TOTAL	15	83	20%	776	51 733.3	0.8	98 511

Note: Principals excluded

Table 3.9.1 – Foreign Workers by Salary Band

SALARY BAND	Employment at Beginning Period 1 April 2013	Percentage of Total	Employment at End of Period 31 March 2014	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period 1 April 2013	Total Employment at End of Period 31 March 2014	Total Change in Employment
Highly skilled supervision (Levels 9-12)	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

Table 3.9.2 – Foreign Workers by Major Occupation

MAJOR OCCUPATION	Employment at Beginning Period 1 April 2013	Percentage of Total	Employment at End of Period 31 March 2014	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period 1 April 2013	Total Employment at End of Period 31 March 2014	Total Change in Employment
Administrative related	1	100	1	100	0	0	1	1	0
TOTAL	1	100	1	100	0	0	1	1	0

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Table 3.10.1 – Sick Leave for Jan 2013 to Dec 2013

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	48	37.5	24	4.8	2	6	505	18
Lower skilled (Levels 1-2)	579	90	42	8.3	14	169	505	521
Skilled (Levels 3-5)	898	85.4	91	18	10	335	505	767
Highly skilled production (Levels 6-8)	1423	81.9	183	36.2	8	945	505	1 166
Highly skilled supervision (Levels 9-12)	878	79.8	116	23	8	1 160	505	701
Senior management (Levels 13-16)	254	84.6	49	9.7	5	778	505	215
TOTAL	4 080	83	505	100	8	3 393	505	3 388

Table 3.10.2 – Disability Leave (Temporary and Permanent) for Jan 2013 to Dec 2013

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
Lower skilled (Levels 1-2)	75	100	1	100	75	23	75	1
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	25	100	1	100	25	35	25	1
TOTAL	100	100	2	100	50	58	100	2

Table 3.10.3 – Annual Leave for Jan 2013 to Dec 2013

SALARY BAND	Total Days Taken	Average days per Employee	Number of Employees who took leave
Interns	299	6	51
Lower skilled (Levels 1-2)	1057	22	47
Skilled (Levels 3-5)	2715	21	130
Highly skilled production (Levels 6-8)	4 699.88	21	228
Highly skilled supervision (Levels 9-12)	3 841.04	20	194
Senior management (Levels 13-16)	1 788.42	17	108
TOTAL	14 400.34	19	758

Table 3.10.4 – Capped Leave for Jan 2013 to Dec 2013

SALARY BAND	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2013	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2013	Number of Employees with capped leave credits as at 31 December 2013
Interns	0	0	0	0	0	0
Lower skilled (Levels 1-2)	0	0	15	0	123.83	8
Skilled (Levels 3-5)	8	4	53	2	2 285.05	43
Highly skilled production (Levels 6-8)	0	0	17	0	580.01	35
Highly skilled supervision (Levels 9-12)	6	3	34	2	1 465.48	43
Senior management (Levels 13-16)	3.61	4	24	1	670.4	28
TOTAL	17.61	4	33	5	5 124.77	157

Table 3.10.5 – Leave Payouts

REASON	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2013/14 due to non-utilisation of leave for the previous cycle	31	1	31 000
Capped leave payouts on termination of service for 2013/14	115	4	28 750
Current leave payout on termination of service for 2013/14	220	16	13 750
TOTAL	366	21	17 429

Table 3.11.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	n/a

Table 3.11.2 – Details of Health Promotion and HIV/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 I of the Public Service Regulations, 2001? If so, provide her/his name and position.	×		Mumsy Maake, Director level
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.	×		There are six (6) employees. The budget allocated for Health and Wellness issues is R 800 000.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	×		The department has contracted a service provider that provides counselling services to employees and immediate family members. The Department also has various wellness activities programmes such as the Fun Walk, Netball and Soccer teams that are aimed at encouraging employees to live and maintain optimal healthy life styles.

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Question	Yes	No	Details, if yes
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.	x		<ol style="list-style-type: none"> 1. Ms Nkele Ntuli-HR Rep; 2. Ms Mandisa Bosman-SCM Rep; 3. Mr Rabelani Nematlali-Soccer Team Rep; 4. Mr Sello Kgafela-HR Rep; 5. Ms Zoleka Bvunge-Office of the Deputy Presidency; 6. Mr Jacque Human-Deputy President Household Rep (PTA); 7. Mr Nkoli Motsoakgomo-Office of the President Rep; 8. Ms Marie Smith-CFO's Office; 9. Mr Norman Tshishonga-President's Households Rep (PTA); 10. Ms Gugu Luthuli-Langa li balele Dube Household (DBN); 11. Ms Maria James Paul-Cabinet Office; 12. Ms Asanda Mbali-Tuynhuys, C/T Rep; 13. Mr Avuyile Songca-Tuynhuys C/T; 14. Mr Malinge Mrwetyana-Tuynhuys C/T; 15. Ms Betty Maluleke-Accommodation Serv; 16. Adv Moloko Mamabolo-Labour Relations; 17. Ms Mapula Mpepele-EHW Rep; 18. Ms Marjorie Alexander-Tuynhuys C/T Rep; 19. Mr Welcome Mdovu-President's Household Rep-Genadendal C/T; 20. Mr Rodney Mankayi-President's Household-Genadendal C/T; 21. Mr Tshepo Monobe-HR Rep; 22. Mr Mathew Ngalele-Nehawu Shop Steward; 23. Mr Shonisani Mudau-PSA Shop Steward; 24. Ms Nelisiwe Ngwenyama-OHS Practitioner.
5. Has the department reviewed the employment policies and practices of your department 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.	x		<ol style="list-style-type: none"> 1. Job Evaluation Policy; 2. Special Leave Policy; 3. Resettlement Policy; 4. Gender Mainstreaming Policy; 5. Transport Policy; 6. Overtime Policy; and 7. Working Hours 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.	x		Awareness workshops are conducted on an annual basis to educate employees about their rights. As Part of the workshops issues of diversity, grievance procedures amongst others are addressed.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		A total number of 96 employees took part in the HCT campaigns. 50-Females and 36 Males.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	x		The Department has established a chronic disease Programme for employees suffering from Hypertension/High Blood Pressure, based on the Health screening outcome reports. The Department has also introduced dietician services aimed at reducing the number of employees with health high risk.

Table 3.12.1 – Collective Agreements

SUBJECT MATTER	Date
Total number of collective agreements	None

Table 3.12.2 – Misconduct and Disciplinary Hearings Finalised

OUTCOMES OF DISCIPLINARY HEARINGS	Number	Percentage of Total	Total
Dismissal	1	50	2
Counselling, suspension and warning	1	50	2
TOTAL	2	100	2

Table 3.12.3 – Types of Misconduct Addressed at+A44 Disciplinary Hearings

TYPE OF MISCONDUCT	Number	Percentage of Total	Total
Insubordination	1	50	2
Fraud	1	50	2
TOTAL	2	100	2

Table 3.12.4 – Grievances Lodged

NUMBER OF GRIEVANCES ADDRESSED	Number	Percentage of Total	Total
PMDS process	9	75	12
Sexual harrassment	1	8	12
Unfair labour practice	2	17	12
TOTAL	12	100	12

Table 3.12.5 – Disputes Lodged

NUMBER OF DISPUTES ADDRESSED	Number	% of total
Pending	1	100
Dismissed	0	0
TOTAL	1	

Table 3.12.6 – Strike Actions

STRIKE ACTIONS	
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 3.12.7 – Precautionary Suspensions

PRECAUTIONARY SUSPENSIONS	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	200
Cost (R'000) of suspensions	R 258 624.00

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Table 3.13.1 – Training Needs identified

OCCUPATIONAL CATEGORIES	Gender	Employment as at April 2013	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	35	0	7	0	7
	Male	38	0	8	0	8
Professionals (L11-12)	Female	59	0	12	0	12
	Male	47	0	18	0	18
Technicians and associate professionals (L9-10)	Female	48	0	20	0	20
	Male	21	0	9	0	9
Clerks (L6-8)	Female	143	0	42	0	42
	Male	79	0	23	0	23
Service and sales workers (L3-5)	Female	63	0	13	0	13
	Male	57	0	12	0	12
Elementary occupations (L2)	Female	31	0	25	0	25
	Male	18	0	25	0	25
OSD	Female	5	0	0	0	0
	Male	4	0	0	0	0
Gender sub totals	Female	384	0	119	0	119
	Male	264	0	95	0	95
Total		648	0	214	0	214

Note: 19 Interns not included

Table 3.13.2 – Training Provided

OCCUPATIONAL CATEGORIES	Gender	Employment as at 1 April 2013	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	35	0	6	5	11
	Male	38	0	3	4	7
Professionals (L11-12)	Female	59	0	42	0	42
	Male	47	0	30	0	30
Technicians and associate professionals (L9-10)	Female	48	0	43	0	43
	Male	21	0	20	0	20
Clerks (L6-8)	Female	143	0	48	0	48
	Male	79	0	16	0	16
Service and sales workers (L3-5)	Female	63	0	35	0	35
	Male	57	0	21	0	21
Elementary occupations (L2)	Female	31	0	19	0	19
	Male	18	0	13	0	13
OSD	Female	5	0	0	0	0
	Male	4	0	0	0	0
Gender sub totals	Female	384	0	193	5	198
	Male	264	0	103	4	107
Total		648	0	296	9	305

Table 3.14.1 – Injury on Duty

NATURE OF INJURY ON DUTY	Number	% of total
Required basic medical attention only	3	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	3	

Table 3.15.1 – 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	5	65	293 795
Transcriptions and Translation services	1*	5	9 877
National Income Dynamic Study (UCT)	1*	31	20 000 000
Public Office Bearers Commissioners	9	20	203 394
Professional Services	1*	365	1 335 417
HR Administration Support	1*	17	296 480
Strategic Support	5	41	544 120
National Planning Commissioners	25	100	3 895 382
National Observatory for Spatial data assembly and analysis	1*	37	324 581
Total number of projects	Total individual consultants	Total duration:Work days	Total contract value in Rand
9	44	681	26 903 046

Table 3.15.2 – 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			
Transcriptions and Translation services			
National Income Dynamic Study (UCT)			
Public Office Bearers Commissioners			
Professional Services			
HR Administration Support			
Strategic Support			
National Planning Commissioners			21
National Observatory for Spatial data assembly and analysis			

Table 3.15.3 – 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
Three papers that analysis the NIDS Wave 1 and 2 for PSPPD	1*	60	100 000
Total number of projects	Total individual consultants	Total duration:Work days	Total contract value in Rand
1		60	100 000

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Table 3.15.4 – 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
Three papers that analysis the NIDS Wave 1 and 2 for PSPPD	-	-	-

*Note that this is the number of companies/institutions, not specific individuals

Table 3.16.1 – 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
Senior Management (Salary Level 13 and higher)	0	0	0	0
TOTAL	0	0	0	0



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PART F:

FINANCIAL INFORMATION

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

INTRODUCTION

1. I have audited the financial statements of the Presidency set out on pages 154 to 198, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement, as well as 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 and fair presentation of the financial statements in accordance with the Modified Cash Standards prescribed by 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 the 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 and fair presentation 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 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 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Emphasis of matter

I draw attention to the matter below. My opinion is not modified in respect of this matter:

PART F:

FINANCIAL INFORMATION

RESTATEMENT OF CORRESPONDING FIGURES

7. As disclosed in note 37 to the financial statements, the corresponding figures for 31 March 2013 have been restated as a result of an error discovered during 2014 in the financial statements of the Presidency, and for the year ended 31 March 2013.

Additional matters

I draw attention to the matters below. My opinion is not modified in respect of this matter:

UNAUDITED SUPPLEMENTARY SCHEDULES

8 The supplementary information set out on pages 201 to 207 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

9. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

PRE-DETERMINED OBJECTIVES

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 1: Administration on pages 47 to 87.
- Programme 2: National Planning on pages 89 to 101.

11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. The material findings in respect of the selected programme are as follows

PROGRAMME 1: ADMINISTRATION USEFULNESS OF REPORTED PERFORMANCE INFORMATION

MEASURABILITY OF INDICATORS AND TARGETS

15. The FMPPI requires the following:
 - Performance targets must be measurable. I could not measure the required performance for 30% of the targets.
And
 - Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to

understand and use. A total of 27% of the indicators were not well defined.

This was due to a lack of proper systems and processes and adequate technical indicator descriptions.

PRESENTATION OF PERFORMANCE INFORMATION

16. No reasons for variances between planned and actual achievements reported in the annual performance report were given for 36% of the targets overachieved or not achieved, as required by the National Treasury's Guide for the preparation of the annual report. This was due to a lack review of the presentation of the annual performance report by management.

RELIABILITY OF REPORTED PERFORMANCE INFORMATION

17. The FMPPi requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets were not reliable when compared to the source information or evidence provided.
18. This was due to a lack of adequate technical indicator descriptions for the accurate measurement, recording and monitoring of performance and also due to lack of frequent review of the validity of reported achievements against source documentation.

PROGRAMME 2: NATIONAL PLANNING COMMISSION

19. I did not identify any material findings on the usefulness and reliability of the reported performance information for Programme 2: National Planning Commission.

ADDITIONAL MATTERS

20. I draw attention to the following matters:

ACHIEVEMENT OF PLANNED TARGETS

21. Refer to the annual performance report on page(s) 47 to 87; 89 to 101 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected programmes reported in paragraphs 15 to 18 of this report.

ADJUSTMENT OF MATERIAL MISSTATEMENTS

22. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Programme 1: Administration. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

ANNUAL FINANCIAL STATEMENTS

23. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (b) of the Public Finance Management Act.

PART F:

FINANCIAL INFORMATION

24. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

25. Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management was not in maintained as required by section 38(1)(a)(i) of the PFMA.

PROCUREMENT AND CONTRACT MANAGEMENT

26. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of Treasury regulation 16A6.4.

HUMAN RESOURCE MANAGEMENT AND COMPENSATION

27. Not all senior managers signed performance agreements for the year under review as required by Public Service Regulation 4/III/B.1.
28. Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/VII/C.1A.2.

EXPENDITURE MANAGEMENT

29. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Internal control

I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matter reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report.

LEADERSHIP

30. The leadership did not exercise adequate oversight and monitoring with regard to financial and performance reporting and compliance with laws and regulations.

FINANCIAL AND PERFORMANCE MANAGEMENT

31. Management did not implement effective controls to ensure accurate and complete financial statements, useful and reliable performance reporting and compliance with laws and regulations.

GOVERNANCE

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

OTHER REPORTS

INVESTIGATION

33. An investigation was conducted by National Treasury on request of the Chief Operations Officer which covered the period August 2008 to June 2011. The investigation was initiated based on an allegation of possible supply chain related irregularities regarding the appointment of two service providers. The investigation was concluded on 16 September 2013 and resulted in disciplinary proceedings being instituted against an employee. These proceedings are currently in progress.

Auditor-General

Pretoria

31 July 2014



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

PART F:


FINANCIAL INFORMATION

REPORT OF THE ACCOUNTING OFFICER

1. Overview of the operations of the department:

Significant initiatives that The Presidency embarked on in the year under review included:

- 1.1 The finalisation of the Twenty Year Review working in partnership with the DPME.
- 1.2 **Implementation of the NDP.** Following Cabinet's endorsement of the NDP in 2012, in 2013/14 The Presidency shifted its focus to support government to implement the NDP through comprehensive implementation plans and further sectoral research to inform implementation. Furthermore, The Presidency put into place mechanisms to track progress on the plan's implementation outside government. In the year under review The Presidency mobilised support for the NDP and facilitated implementation partnerships and collaboration between key stakeholders, as well as rendered support to provincial and local government planning processes.
- 1.3 A major deliverable with regard to the implementation of the NDP was the **development of the MTSF 2014-2019**. The MTSF sets out the priorities of the Government for the electoral period 2014 – 2019. It is based on the NDP and incorporates key aspects of other existing programmes of Government.
- 1.4 The MTSF identifies critical actions to be prioritised in the first five years of the implementation of the NDP to enable the country to meet the broad goals it has set for itself for 2030. The draft MTSF was submitted to Cabinet for consideration in 2013/14.
- 1.5 The MTSF continues the outcomes approach adopted by the 2009 – 2014 administration. However, two more outcomes have been added – taking the total number of outcomes to 14 – to accommodate those priorities of the NDP, which were not covered in the original 12 outcomes. The added outcomes are: Social Protection (Outcome 13) and Nation Building and Social Cohesion (Outcome 14). The MTSF was finalised post-elections in 2014, and it is intended to enable Cabinet to monitor progress on the implementation of Government programmes, in particular the National Development Plan. The MTSF does not constitute the sum total of what the Government does, but it serves as a prioritisation framework to focus all efforts on a set of manageable programmes. It also serves to guide and direct the allocation of resources.
- 1.6 Another key initiative driven by The Presidency in the year under review was the implementation of the President's programme of visits to key government delivery sites, aimed at actively enhancing service delivery and accountability by the public service. During the financial year under review, the President undertook 17 visits as part of the **Presidential Siyahlola Monitoring Programme**, which aims to assess frontline service delivery by government. In the year under review some of the visits had a focus, but not exclusively, on monitoring the infrastructure build programme of government. Through hands-on monitoring, the President was able to engage directly with community members on their needs and the quality of government services.
- 1.7 The Presidency also continued to lead the facilitation and coordination of the President's activities to promote regional integration and the execution of the **Presidential Annual International Programme**, which is aligned to the international policy goals of the Government.
- 1.8 **Coordination of multiple stakeholder forums and building partnerships:** These partnership arrangements included engagements with labour, business and



communities. The Presidency led the processes to secure high-level agreements, unblock institutional blockages that may have existed in the path to implementation, resolving conflicts and advancing the objectives of the government's programmes. The work of The Presidency in this regard also paid particular attention to strategies that enabled the productive inclusion of the poor, who are otherwise marginalised from such processes.

- 1.9 In the year under review, The Presidency also conducted an end-term review of key programmes/ projects of The Presidency. The end-term review has resulted in a number of recommendations, which will result in improvements in the design and impact (positive policy direction spin-offs) of the reviewed programmes/ projects. Some of the programmes reviewed include the MRM and Social Cohesion, the Anti-Poverty Programme, the RIA systems to be incorporated into the SEIAS, the coordinating structures of government, and the Energy programme, amongst others.

PART F:

FINANCIAL INFORMATION

2. DEPARTMENTAL RECEIPTS

Departmental Receipts	2013/14			2012/13		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	205	288	83	197	274	77
Interest, dividends and rent on land	10	10	0	9	12	3
Sale of capital assets	0	342	342	0	192	192
Financial transactions in assets and liabilities	110	256	146	105	8 475	8 370
TOTAL	325	896	571	311	8 952	8 641

3. PROGRAMME EXPENDITURE

Programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	462 425	419 571	42 854	431 400	368 840	62 560
National Planning	77 312	57 768	19 544	89 908	72 594	17 314
NYDA	392 710	392 710	-	385 853	385 853	-
International Marketing and Communication	160 434	160 434	-	154 779	154 779	-
Sub-total	1 092 881	1 030 483	62 398	1 061 940	982 066	79 874
Statutory Appropriation	2 804	2 623	181	2 658	2 623	35
	1 095 685	1 033 106	62 579	1 064 598	984 689	79 909

3.1 The Presidency requested R48.8 million less than the appropriation.

Virements/rollovers

1.1.2 Rollover request:

An amount of R79 874 million was requested to be rolled over; however, the request was not approved.

1.1.3 Virements:

No virements were done in the 2013/14 financial year. Only shifting of funds within a programme due to incorrect allocations.

4. Unauthorised, irregular, fruitless and wasteful expenditure

National Treasury condoned irregular expenditure to the amount of R718 000 relating to supplier Tax Clearance Certificates in the 2012/13 financial year.

R7.094 million irregular expenditure as well as R1.096 million fruitless and wasteful expenditure relating to prior years are currently under investigation.

In the 2013/14 financial year The Presidency incurred irregular expenditure of R4.336 million due to incorrect calculations in relation to the PPPFA of 2000, non-compliance with cost cutting measures, non-compliance with competitive bidding processes and non-compliance with the overtime policy.

Furthermore, fruitless and wasteful expenditure amounting to R283 000 was incurred in relation to interest charged on overdue accounts and double payments.

5. FUTURE PLANS OF THE DEPARTMENT

The Presidency planned to pursue the following in the new financial year:

- 5.1 Finalising and securing Cabinet approval for the MTSF 2014-2019;
- 5.2 Sector and long-term studies to inform the implementation of the NDP;
- 5.3 The implementation of the project plan to operationalise e-Cabinet;
- 5.4 Finalisation of the review and recommendations of the coordinating structures of government;
- 5.5 Continue the review of National Youth Development Agency (NYDA) legislation and the National Youth Policy.
- 5.6 Celebrations of 20 Years of Freedom;
- 5.7 Strengthening the PICC;
- 5.8 Strengthening the agenda and coordination with the PCC;
- 5.9 Advancing the international policy goals of the Government;
- 5.10 Multiple stakeholder engagements and building of accords, conflict resolution to ensure the collective achievement of government objectives;

6. PUBLIC-PRIVATE PARTNERSHIPS (PPP)

The PPP contract between The Presidency and National Treasury for transport expired in 2011. No other PPP was entered into.

7. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

- 7.1 GFIP – stakeholder engagement/consultation on the introduction of e-tolling in Gauteng:
The project was completed in the last financial year and the majority of the stakeholders accepted that the e-tolling project is a necessary intervention.

PART F:

FINANCIAL INFORMATION

7.2 Regulatory Impact Assessment incorporation to Socio-Economic Impact Assessment Study.

In 2007 Cabinet approved the framework and guidelines for the implementation of a RIA process in the legislation and policy-making processes. The Presidency, together with National Treasury, conducted RIA pilot projects with a few government departments. RIA was found to be an appropriate tool to improve regulatory governance and to improve the level of social dialogue on regulatory issues. In the first 6 months of 2013, there was a review of the effectiveness of RIA, which indicated that there was a need to expand the scope of RIA and to have it included into the broader review of the socio-economic impact of legislation and policy. The proposal to realign RIA for its incorporation into the SEIAS began in 2013 and it is likely to be transferred to another government department. The reconceptualisation of certain aspects of the RIA will be tabled for the consideration of Cabinet in 2014/15.

8. NEW OR PROPOSED ACTIVITIES

- 8.1 The Presidency has partnered with the DPME to pilot the Big-Fast Results (BFR) methodology in the health sector to which it is contributing financially.
- 8.2 The second BFR pilot is in the environmental sector in which the NPC staff will participate. The main reason for participating in these pilot projects is to build capacity to ensure that the South African Government is able to implement this methodology without relying on consultants in future.

9. SUPPLY CHAIN MANAGEMENT

The department did not enter into any unsolicited bids during the year under review.

- The department has put in place processes and systems to prevent irregular expenditure.
- The capacity within the SCM directorate is not adequate to enable it to efficiently and effectively support the needs of the department.

10. GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

- 10.1 Various marketing/promotional material was received during the Employee Health and Wellness Banking Week and distributed to employees taking part in the event.

Donations were also received in the form of books for primary school children, building material, paint, heaters and learning aids; these were subsequently donated to various schools during the national call to mark the birthday of former President Nelson Mandela by offering the "67 minutes of voluntary service".

11. EXEMPTIONS

In the year under review there were no exemptions received from National Treasury.



12. OTHER

- In 2013/14, the NIDS was not allocated any funding, and The Presidency had to realise a saving to the amount of R20 million to fund this programme.
- It was important to prioritise this programme as it could not be delayed or suspended due to the time sensitivity of the panel surveys. This meant that some of the research and communications projects had to be delayed to accommodate this project.
- The NIDS has been included in the Medium Term Expenditure Framework baseline which will enable the implementation of the projects that were delayed.

ACKNOWLEDGEMENT/S OR APPRECIATION

I would like to convey my appreciation to the Auditor-General and the Audit Committee for tirelessly supporting The Presidency in its bid to achieve public confidence.

CONCLUSION

I would like to thank the staff in The Presidency for their relentless efforts in the execution of their work and their contribution to the achievement of the department's mandate.

Approval and sign off

R Cassius Lubisi, PhD

Accounting Officer

The Presidency

Date:





ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2014

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ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT

for the year ended 31 March 2014

APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2013/14						2012/13		
	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. ADMINISTRATION									
Current payment	444 781	(787)	-	443 994	404 553	39 441	91.1	417 487	354 995
Transfers and subsidies	286	336	-	622	600	22	96.5	241	241
Payment for capital assets	17 358	268	-	17 626	14 235	3 391	80.8	11 728	11 660
Payment for financial assets	-	183	-	183	183	-	100.0	1 944	1 944
2. NATIONAL PLANNING									
Current payment	75 755	-	-	75 755	57 302	18 453	75.6	89 376	72 062
Transfers and subsidies	32	-	-	32	28	4	87.5	129	129
Payment for capital assets	1 525	-	-	1 525	438	1 087	28.7	403	403
3. NATIONAL YOUTH DEVELOPMENT AGENCY									
Transfers and subsidies	392 710	-	-	392 710	392 710	-	100	385 853	385 853
4. INTERNATIONAL MARKETING AND COMMUNICATION									
Transfers and subsidies	160 434	-	-	160 434	160 434	-	100	154 779	154 779
Subtotal	1 092 881	-	-	1 092 881	1 030 483	62 398	94.3	1 061 940	982 066
Statutory Appropriation									
Current payment	2 804	-	-	2 804	2 623	181	93.5	2 658	2 623
Total	1 095 685	-	-	1 095 685	1 033 1060	62 579	94.3	1 064 598	984 689



	2013/14		2012/13	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	1 095 685	1 033 106	1 064 598	984 689
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	897		8 952	
Aid assistance	2 352		3 293	
Actual amounts per statement of financial performance (total revenue)	1 098 934		1 076 843	
ADD				
Aid assistance		5 521		4 103
Actual amounts per statement of financial performance (total expenditure)		1 038 627		988 792

ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT

for the year ended 31 March 2014

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2013/14						2012/13		
	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	297 158	(336)	-	296 822	277 980	18 842	93.7	264 252	260 354
Goods and services	223 378	(455)	-	222 923	183 871	39 052	82.5	242 611	166 703
Interest and rent on land	-	4	-	4	4	-	100.0	-	-
TRANSFERS AND SUBSIDIES									
Provinces and municipalities	9	4	-	13	9	4	69.2	9	9
Departmental agencies and accounts	553 170	(4)	-	553 166	553 145	21	100.0	540 632	540 632
Non-profit institutions	-	-	-	-	-	-	-	110	110
Households	283	336	-	619	618	1	99.8	251	251
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	18 693	(352)	-	18 341	13 863	4 478	75.6	12 104	12 036
Software & Other Intangible assets	190	620	-	810	810	-	100	27	27
PAYMENTS FOR FINANCIAL ASSETS									
	-	183	-	183	183	-	100	1 944	1 944
Total	1 092 881	-	-	1 092 881	1 030 483	62 398	94.3	1 061 940	982 066

STATUTORY APPROPRIATION

DIRECT CHANGES AGAINST THE NATIONAL / PROVINCIAL REVENUE FUND	2013/14						2012/13		
	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	2 804	-	-	2 804	2 623	181	93.5	2 658	2 623
Total	2 804	-	-	2 804	2 623	181	93.5	2 658	2 623

DETAIL PER SUB-PROGRAMME	2013/14						2012/13		
	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	32 491	(72)	-	32 419	27 235	5 184	84.0	29 044	25 551
Transfers and subsidies	73	17	-	90	90	-	100.0	7	7
Payment for capital assets	563	113	-	676	676	-	100.0	603	603
Payment for financial assets	-	55	-	55	55	-	100.0	17	17
I.2 MANAGEMENT									
Current payment	288 864	(3 917)	-	284 947	269 625	15 322	94.6	271 209	221 474
Transfers and subsidies	88	262	-	350	328	22	93.7	232	232
Payment for capital assets	14 841	(878)	-	13 963	11 494	2 469	82.3	9 122	9 054
Payment for financial assets	-	93	-	93	93	-	100.0	810	810
I.3 SUPPORT SERVICE TO PRESIDENT									
Current payment	54 383	3 223	-	57 606	55 436	2 170	96.2	49 225	48 686
Transfers and subsidies	19	46	-	65	65	-	100.0	2	2
Payment for capital assets	330	628	-	958	958	-	100.0	1 165	1 165
Payment for financial assets	-	26	-	26	26	-	100.0	7	7
I.4 SUPPORT SERVICE TO DEPUTY PRESIDENT									
Current payment	46 776	(17)	-	46 759	35 413	11 346	75.7	40 418	33 714
Transfers and subsidies	75	11	-	86	86	-	100.0	-	-
Payment for capital assets	171	405	-	576	576	-	100.0	579	579
Payment for financial assets	-	5	-	5	5	-	100.0	609	609
I.5 CABINET SERVICES									
Current payment	22 267	(4)	-	22 263	16 844	5 419	75.7	19 186	17 165
Transfers and subsidies	31	-	-	31	31	-	100.0	-	-
Payment for capital assets	1 453	-	-	1 453	531	922	36.5	253	253
Payment for financial assets	-	4	-	4	4	-	100.0	501	501
I.6 COMMISSION ON SOE									
Current payment	-	-	-	-	-	-	-	8 405	8 405
Payment for capital assets	-	-	-	-	-	-	-	6	6
Total	462 425	-	-	462 425	419 571	42 854	90.7	431 400	368 840

ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT

for the year ended 31 March 2014

STATUTORY APPROPRIATION PER ECONOMIC CLASSIFICATION

PROGRAM PER ECONOMIC CLASSIFICATION	2013/14						2012/13		
	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	272 169	(336)	-	271 833	258 553	13 280	95.1	240 334	240 334
Goods and services	172 612	(455)	-	172 157	145 996	26 161	84.8	177 153	114 661
Interest and rent on land	-	4	-	4	4	-	100.0	-	-
TRANSFERS AND SUBSIDIES									
Provinces and municipalities	5	4	-	9	8	1	88.9	8	8
Departmental agencies & accounts	26	(4)	-	22	1	21	4.5	-	-
Households	255	336	-	591	591	-	100.0	233	233
PAYMENTS FOR CAPITAL ASSETS									
Machinery and equipment	17 168	(352)	-	16 816	13 425	3 391	79.8	11 701	11 633
Software & Other Intangible assets	190	620	-	810	810	-	100.0	27	27
PAYMENTS FOR FINANCIAL ASSETS									
	-	183	-	183	183	-	100.0	1 944	1 944
Total	462 425	-	-	462 425	419 571	42 854	90.7	431 400	368 840

DETAIL PER SUB-PROGRAMME	2013/14						2012/13		
	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	34 824	420	-	35 244	24 997	10 247	70.9	42 547	27 498
Transfers and subsidies	4	-	-	4	1	3	25.0	1	1
Payment for capital assets	1 290	-	-	1 290	264	1 026	20.5	294	294
2.2 RESEARCH & POLICY SERVICES									
Current payment	34 120	(420)	-	33 700	29 127	4 573	86.4	40 110	40 110
Transfers and subsidies	28	-	-	28	27	1	96.4	128	128
Payment for capital assets	210	-	-	210	155	55	73.8	77	77
2.3 COMMUNICATION & PUBLIC PARTICIPATION									
Current payment	6 811	-	-	6 811	3 178	3 633	46.7	6 719	4 454
Payment for Capital assets	25	-	-	25	19	6	76.0	32	32
Total	77 312	-	-	77 312	57 768	19 544	74.7	89 908	72 594

ECONOMIC CLASSIFICATION	2013/14						2012/13		
	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	24 989	-	-	24 989	19 427	5 562	77.7	23 918	20 020
Goods and services	50 766	-	-	50 766	37 875	12 891	74.6	65 458	52 042
TRANSFERS AND SUBSIDIES TO:									
Provinces and municipalities	4	-	-	4	1	3	25.0	1	1
Non-profit institutions	-	-	-	-	-	-	-	110	110
Households	28	-	-	28	27	1	96.4	18	18
PAYMENT FOR CAPITAL ASSETS									
Machinery and equipment	1 525	-	-	1 525	438	1 087	28.7	403	403
Total	77 312	-	-	77 312	57 768	19 544	74.7	89 908	72 594

ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT

for the year ended 31 March 2014

DETAIL PER SUB-PROGRAMME	2013/14							2012/13	
	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	392 710	-	-	392 710	392 710	-	100.0	385 853	385 853
Total	392 710	-	-	392 710	392 710	-	100.0	385 853	385 853

ECONOMIC CLASSIFICATION	2013/14							2012/13	
	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	392 710	-	-	392 710	392 710	-	100.0	385 853	385 853
Total	392 710	-	-	392 710	392 710	-	100.0	385 853	385 853

DETAIL PER SUB-PROGRAMME	2013/14							2012/13	
	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	160 434	-	-	160 434	160 434	-	100.0	154 779	154 779
Total	160 434	-	-	160 434	160 434	-	100.0	154 779	154 779

ECONOMIC CLASSIFICATION	2013/14							2012/13	
	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	160 434	-	-	160 434	160 434	-	100.0	154 779	154 779
Total	160 434	-	-	160 434	160 434	-	100.0	154 779	154 779

ANNUAL FINANCIAL STATEMENTS

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2014

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in Note 9 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 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in Note 8 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	462 425	419 571	42 854	9%
The Variance is mainly attributed to:				
<ul style="list-style-type: none">• The cancellation of planned monitoring and evaluation; and public participation programmes due to Former President Mandela's passing.• Combining two programmes (South African Aids Council and Provincial Anti-Poverty visit) to improve co-ordination resulting in cost savings.• Austerity measures implemented by Cabinet.• The non-filling of posts.				
National Planning	77 312	57 768	19 544	25%
The variance is mainly attributed to:				
<ul style="list-style-type: none">• Cancellation of international trips by the Minister.• Commission meetings that were cancelled.				

ANNUAL FINANCIAL STATEMENTS

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2014

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	296 822	277 980	18 842	6
Goods and services	222 923	183 871	39 052	18
Interest and rent on land	4	4	0	0
Transfers and subsidies				
Provinces and municipalities	13	9	4	31
Departmental agencies and accounts	553 166	553 145	21	0
Households	619	618	1	0
Payments for capital assets				
Machinery and equipment	18 341	13 863	4 478	24
Intangible assets	810	810	-	0
Payments for financial assets	183	183	-	0

The variance is mainly attributed to:

- The non-filling of posts due to the finalisation of the budget for the 2014/15 financial year.
- Austerity measures introduced by Cabinet.
- The finalisation of security clearance for providers of Information Technology-related services and equipment.
- The Presidency requested R48, 8 million less than the allocated budget in anticipation of the saving

ANNUAL FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2014

PERFORMANCE	Note	2013/14	2012/13
		R'000	R'000
REVENUE			
Annual appropriation	1	1 092 881	1 061 940
Statutory appropriation	2	2 804	2 658
Departmental revenue	3	897	8 952
Aid assistance	4	2 352	3 293
TOTAL REVENUE		1 098 934	1 076 843
EXPENDITURE			
Current expenditure			
Compensation of employees	5	280 603	262 977
Goods and services	6	183 870	166 703
Interest and rent on land	7	4	-
Aid assistance	4	3 690	2 465
Total current expenditure		468 167	432 145
Transfers and subsidies			
Transfers and subsidies	9	553 772	541 002
Aid assistance	4	1 705	1 638
Total transfers and subsidies		555 477	542 640
Expenditure for capital assets			
Tangible assets	10	13 990	12 036
Intangible assets	10	810	27
Total expenditure for capital assets		14 800	12 063
Payments for financial assets	8	183	1 944
TOTAL EXPENDITURE		1 038 627	988 792
SURPLUS FOR THE YEAR		60 307	88 051
Reconciliation of Net Surplus for the year			
Voted Funds		62 579	79 909
Departmental revenue and NRF Receipts	17	897	8 952
Aid assistance	4	(3 169)	(810)
SURPLUS FOR THE YEAR		60 307	88 051

ANNUAL FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2014

POSITION	Note	2013/14	2012/13
		R'000	R'000
ASSETS			
Current assets		58 344	79 870
Unauthorised expenditure	11	45 506	45 506
Cash and cash equivalents	12	83	21 630
Prepayments and advances	14	1 363	4 152
Receivables	15	7 103	7 462
Aid assistance receivable	4	4 289	1 120
Non-current assets		436	461
Other financial assets	13	436	461
TOTAL ASSETS		58 780	80 331
LIABILITIES			
Current liabilities		58 649	80 173
Voted funds to be surrendered to the Revenue Fund	16	13 727	79 909
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	17	13	33
Bank overdraft	18	44 679	-
Payables	19	230	231
TOTAL LIABILITIES		58 649	80 173
NET ASSETS		131	158
	Note	2013/14	2012/13
		R'000	R'000
Represented by:			
Recoverable revenue		131	158
TOTAL		131	158

ANNUAL FINANCIAL STATEMENTS

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2014

NET ASSETS	Note	2013/14	2012/13
		R'000	R'000
Recoverable revenue			
Opening balance		158	162
Transfers:		(27)	(4)
Debts recovered (included in departmental receipts)		(27)	(4)
Closing balance		131	158
TOTAL		131	158

ANNUAL FINANCIAL STATEMENTS

CASH FLOW STATEMENT

for the year ended 31 March 2014

CASH FLOW	Note	2013/14	2012/13
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 049 740	1 076 824
Annual appropriated funds received	1.1	1 044 029	1 061 940
Statutory appropriated funds received	2	2 804	2 831
Departmental revenue received	3	555	8 760
Aid assistance received	4	2 352	3 293
Net (increase)/decrease in working capital		3 147	2 599
Surrendered to Revenue Fund		(80 826)	(37 867)
Surrendered to RDP Fund/Donor		-	-
Current payments		(468 163)	(432 145)
Interest paid	7	(4)	-
Payments for financial assets		(183)	(1 944)
Transfers and subsidies paid		(555 477)	(542 640)
Net cash flow available from operating activities	20	(51 766)	64 827
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	10	(14 800)	(12 063)
Proceeds from sale of capital assets	3.2	342	192
(Increase)/decrease in other financial assets		25	(12)
Net cash flows from investing activities		(14 433)	(11 883)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(27)	(4)
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		(27)	(4)
Net increase/(decrease) in cash and cash equivalents		(66 226)	52 940
Cash and cash equivalents at beginning of period		21 630	(31 310)
Cash and cash equivalents at end of period	21	(44 596)	21 630

ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES

for the year ended 31 March 2014

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

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

4 Rounding

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

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.

6 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue

7.1 Appropriated funds

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

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the Statement of Financial Position.

ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES

for the year ended 31 March 2014

7.2 Departmental revenue

Departmental revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the Statement of Financial Position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and

The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the Statement of Financial Performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the Statement of Financial Performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the Statement of Financial Performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the Statement of Financial Performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.2.1 Payment 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 amounts.

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



8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the Statement of Financial Performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the Statement of Financial Performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
 - the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
-

8.4.3 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.

8.4.4 Key management personnel

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

ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES

for the year ended 31 March 2014

9	Aid Assistance
9.1	Aid assistance received
	Aid assistance received in cash is recognised in the Statement of Financial Performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the Statement of Financial Position.
9.2	Aid assistance paid
	Aid assistance paid is recognised in the Statement of Financial Performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the Statement of Financial Position.
10	Cash and cash equivalents
	Cash and cash equivalents are stated at cost in the Statement of Financial Position. 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.
11	Prepayments and advances
	Prepayments and advances are recognised in the Statement of Financial Position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost and are only expensed when invoices / interdepartmental claims are received.
12	Loans and receivables
	Loans and receivables are recognised in the Statement of Financial Position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
13	Investments
	Investments are recognised in the Statement of Financial Position at cost.
14	Impairment of financial assets
	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables
	Loans and receivables are recognised in the Statement of Financial Position at cost.



16 Capital Assets

16.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

ANNUAL FINANCIAL STATEMENTS

ACCOUNTING POLICIES

for the year ended 31 March 2014

17	Provisions and Contingents
17.1	Provisions
	Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities
	Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably
17.3	Contingent assets
	Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department
17.4	Commitments
	Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash
18	Unauthorised expenditure
	Unauthorised expenditure is recognised in the Statement of Financial Position until such time as the expenditure is either: <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	Fruitless and wasteful expenditure
	Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.



20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21 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.

22 Changes in accounting estimates

The accounting estimates for determining the contingent liability for pending legal cases were updated with up to date information.

23 Prior period errors

Prior period year errors are corrected when the economic classification in the reporting year has changed, or when an omission has occurred in the previous reporting period.

A summary of the changes to the prior year figures is disclosed under Note 37.

24 Non-adjusting events after the reporting date

On 25 May 2014 the President announced his members of the national Executive. To improve on the implementation of the five-year MTSF, some department were reconfigured while others have been expanded. The Presidency is also affected by the change as follows:

Future transfer payment will be affected as Brand SA (currently under Programme 4) will be transferred to the Ministry of Communications

National Planning (currently Programme 2) will be combined with the Ministry of Performance, Monitoring and Evaluation under the Minister in The Presidency

Ministry of Women will be located in The Presidency

The financial implications related to the changes are currently unknown as the implementation of the changes has yet been concluded.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

I. ANNUAL APPROPRIATION

I.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:

	2013/14			2012/13
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	462 425	419 571	42 854	430 733
National Planning	77 312	71 314	5 998	90 575
National Youth Development agency	392 710	392 710	-	385 853
International Marketing and Communication	160 434	160 434	-	154 779
Total	1 092 881	1 044 029	48 852	1 061 940

Explanation for funds not requested:

Due to the reasons provided under the Appropriation Statement the request for funds were reduced.

2 STATUTORY APPROPRIATION

	2013/14	2012/13
	R'000	R'000
President's salary	2 804	2 658
Total	2 804	2 658
Actual Statutory Appropriation received	2 804	2 831

3 DEPARTMENTAL REVENUE

	Note	2013/14	2012/13
		R'000	R'000
Sales of goods and services other than capital assets	3.1	299	287
Sales of capital assets	3.2	342	192
Transactions in financial assets and liabilities	3.3	256	8 473
Departmental revenue collected		897	8 952

3.1 Sales of goods and services other than capital assets

	Note	2013/14	2012/13
	3	R'000	R'000
Sales of goods and services produced by the department		299	262
Sales by market establishment		185	163
Other sales		114	99
Sales of scrap, waste and other used current goods		-	25
Total		299	287

3.2 Sale of capital assets

	Note	2013/14	2012/13
	3	R'000	R'000
Tangible assets		342	192
Machinery and equipment		342	192
Total		342	192

3.3 Transactions in financial assets and liabilities

	Note	2013/14	2012/13
	3	R'000	R'000
Other Receipts including Recoverable Revenue		256	8 473
Total		256	8 473

4. AID ASSISTANCE

4.1 Aid assistance received in cash from RDP

	2013/14	2012/13
	R'000	R'000
Foreign		
Opening Balance	(1 230)	(310)
Revenue	2 352	3 183
Expenditure	(5 411)	(4 103)
Current	(3 580)	(2 465)
Capital	(126)	-
Transfers	(1 705)	(1 638)
Surrendered to the RDP	-	-
Closing Balance	(4 289)	(1 230)

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

4.2 Aid assistance received in cash from other sources

	2013/14	2012/13
	R'000	R'000
Local		
Opening Balance	110	-
Revenue	-	110
Expenditure	(110)	-
Closing Balance	-	110

4.3 Total Assistance

	2013/14	2012/13
	R'000	R'000
Opening Balance	(1 120)	(310)
Revenue	2 352	3 293
Expenditure	(5 521)	(4 103)
Current	(3 690)	(2 465)
Capital	(126)	-
Transfers	(1 705)	(1 638)
Closing Balance	(4 289)	(1 120)

4.4 Analysis of balance

	2013/14	2012/13
	R'000	R'000
Aid assistance receivable	(4 289)	(1 120)
RDP	(4 289)	(1 120)
Closing balance	(4 289)	(1 120)

5. COMPENSATION OF EMPLOYEES

5.1 Salaries and Wages

	Note	2013/14	2012/13
		R'000	R'000
Basic salary		178 740	166 338
Performance award		3 674	3 831
Service Based		157	69
Compensative/circumstantial		17 774	16 015
Other non-pensionable allowances		50 410	48 793
Total		250 755	235 046

5.2 Social contributions

	Note	2013/14	2012/13
		R'000	R'000
Employer contributions			
Pension		20 942	19 227
Medical		8 867	8 669
Bargaining council		39	35
Total		29 848	27 931
Total compensation of employees		280 603	262 977
Average number of employees		691	670

6. GOODS AND SERVICES

	Note	2013/14	2012/13
		R'000	R'000
Administrative fees		99	84
Advertising		727	625
Capital assets less than R5 000	6.1	1 444	1 616
Bursaries (employees)		825	729
Catering		23 558	3 016
Communication		12 952	11 818
Computer services	6.2	7 533	9 325
Consultants, contractors and agency/outsourced services	6.3	44 562	59 234
Entertainment		220	223
Audit cost – external	6.4	3 778	4 061
Fleet services		1 917	1 244
Consumables	6.5	7 690	6 378
Operating leases		4 104	2 549
Property payments	6.6	24	-
Rental and hiring		155	68
Travel and subsistence	6.7	66 240	54 721
Venues and facilities		1 403	1 071
Training and development		1 766	2 328
Other operating expenditure	6.8	4 873	7 613
Total		183 870	166 703

The 2012/13 figures for Good and Services, and Payment for Capital assets are restated in respect of finance leases, fleet services and communication in order to improve the comparison with the figures for the 2013/14 financial year.

Inventory was reclassified as Consumable in terms of the Modified Cash Standard.

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

6.1 Assets less than R5 000

	Note	2013/14	2012/13
	6	R'000	R'000
Tangible assets			
Machinery and equipment		1 444	1 616
Total		1 444	1 616

6.2 Computer services

	Note	2013/14	2012/13
	6	R'000	R'000
SITA computer services		4 322	5 740
External computer service providers		3 211	3 585
Total		7 533	9 325

6.3 Consultants, contractors and agency/outsourced services

	Note	2013/14	2012/13
	6	R'000	R'000
Business and advisory services		26 903	45 129
Legal costs		5 895	4 437
Contractors		4 777	3 037
Agency and support/outsourced services		6 987	6 631
Total		44 562	59 234

6.4 Audit cost – External

	Note	2013/14	2012/13
	6	R'000	R'000
Regularity audits		3 778	4 061
Total		3 778	4 061

6.5 Consumables

	Note	2013/14	2012/13
	6	R'000	R'000
Consumable supplies		3 288	2 586
Uniforms and clothing		1 091	1 104
Household supplies		1 830	1 270
Building materials and supplies		136	81
Communications accessories		18	23
IT consumables		205	108
Other consumables		8	-
Stationery and Printing		4 402	3 792
Total		7 690	6 378

6.6 Property payments

	Note	2013/14	2012/13
	6	R'000	R'000
Other payments		24	-
Total		24	-

6.7 Travel and subsistence

	Note	2013/14	2012/13
	6	R'000	R'000
Local		39 220	38 455
Foreign		27 020	16 266
Total		66 240	54 721

Travel and subsistence was restated due to the reclassification of Fleet Services within Goods and Services.

6.8 Other operating expenditure

	Note	2013/14	2012/13
	6	R'000	R'000
Professional bodies, membership and subscription fees		1 895	1 523
Resettlement costs		158	212
Other		2 820	5 878
Total		4 873	7 613

Other operating expenditure was restated due to the reclassification of the cost of photocopiers.

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

7. INTEREST AND RENT ON LAND

	Note	2013/14	2012/13
		R'000	R'000
Interest paid	7	4	-

8. PAYMENTS FOR FINANCIAL ASSETS

	Note	2013/14	2012/13
		R'000	R'000
Material losses		85	1 617
Theft	8.4	85	42
Other material losses	8.1	-	1 575
Other material losses written off	8.2	98	215
Debts written off	8.3	-	112
Total		183	1 944

8.1 Other material losses

	Note	2013/14	2012/13
		R'000	R'000
Fraud	8	-	1 575
Total		-	1 575

8.2 Other material losses written off

	Note	2013/14	2012/13
		R'000	R'000
Vehicle accident		89	-
Salary Income Tax		-	108
Salary Deduction Disallowance		-	33
Salary Disallowance Account		-	20
Damages and Losses		9	54
Total		98	215

8.3 Debts written off

	Note	2013/14	2012/13
		R'000	R'000
Staff debt	8	-	112
Total debts written off		-	112

8.4 Details of theft

	Note	2013/14	2012/13
		R'000	R'000
Lost cell phones	8	81	-
Lost luggage		4	-
Stolen Laptop		-	42
Total		85	42

9. TRANSFERS AND SUBSIDIES

		2013/14	2012/13
		R'000	R'000
Provinces and Municipalities	Annex IA	9	9
Departmental agencies and accounts	Annex IB	553 145	540 632
Non-profit institutions	Annex IC	-	110
Households	Annex ID	616	246
Gifts, donations and sponsorships made	Annex IG	2	5
Total		553 772	541 002

10. EXPENDITURE FOR CAPITAL ASSETS

	Note	2013/14	2012/13
		R'000	R'000
Tangible assets			
Machinery and equipment	31	13 990	12 036
Total		13 990	12 036

		2013/14	2012/13
		R'000	R'000
Software and other Intangible assets		810	27
Computer software		810	27
Total		14 800	12 063

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

10.1 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	13 864	126	13 990
Machinery and equipment	13 864	126	13 990
Software and other Intangible assets			
Computer software	810	-	810
Total	14 674	126	14 800

10.2 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	12 036	-	12 036
Total	12 036	-	12 036
Intangible assets			
Software	27	-	27
Total	27	-	27

The expenditure figures for 2012/13 were restated due to the re-classification of finance leases from current to capital expenditure.

10.3

	2013/14
	R'000
Finance lease expenditure included in expenditure for capital assets	
Tangible assets	5 865
Machinery and equipment	5 865
Total	5 865

11. UNAUTHORISED EXPENDITURE

11.1 Reconciliation of unauthorised expenditure

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		45 506	45 506
Unauthorised expenditure – discovered in current year (as restated)		-	-
Unauthorised expenditure awaiting authorisation / written off		45 506	45 506

11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2013/14	2012/13
	R'000	R'000
Current	45 506	45 506
Total	45 506	45 506

11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2013/14	2012/13
	R'000	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

12. CASH AND CASH EQUIVALENTS

	Note	2013/14	2012/13
		R'000	R'000
Consolidated Paymaster General Account		-	21 547
Cash on hand		83	83
Total		83	21 630

13. OTHER FINANCIAL ASSETS

	Note	2013/14	2012/13
		R'000	R'000
Non-current			
Local			
Staff Debts		436	461
Total		436	461
Total Non-current other financial assets		436	461

14. PREPAYMENTS AND ADVANCES

	Note	2013/14	2012/13
		R'000	R'000
Travel and subsistence		95	133
Advances paid to other entities	14.1	1 268	4 019
Total		1 363	4 152

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

14.1 Advances paid

	Note	2013/14	2012/13
		R'000	R'000
National departments	Annex 6	896	3 456
Other institutions	Annex 6	372	563
Total		1 268	4 019

15. RECEIVABLES

	Note	2013/14			2012/13	
		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	15.1 Annex 3	760	2 476	7	3 243	4 453
Recoverable expenditure	15.2	229	-	1 208	1 437	698
Staff debt	15.3	51	-	-	51	95
Other debtors	15.4	951	743	678	2 372	2 216
Total		1 991	3 219	1 893	7 103	7 462

15.1 Claims recoverable

	Note	2013/14	2012/13
		R'000	R'000
National departments	15	2 796	4 257
Provincial departments			96
Private enterprises		447	100
Total		3 243	4 453

15.2 Recoverable expenditure

	Note	2013/14	2012/13
		R'000	R'000
Disallowance miscellaneous	15	1 437	698
Total		1 437	698

15.3 Staff debt

	Note	2013/14	2012/13
		R'000	R'000
Debtors Account	15	45	91
Salary Account		6	4
Total		51	95

15.4 Other debtors

	Note	2013/14	2012/13
		R'000	R'000
Theft and losses	15	2 372	2 216
Total		2372	2 216

16. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		79 909	26 535
Transfer from statement of financial performance		62 579	79 909
Voted funds not requested/not received	1.1	(48 852)	-
Statutory funds not requested/no received		-	173
Paid during the year		(79 909)	(26 708)
Closing balance		13 727	79 909

17. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	2013/14	2012/13
	R'000	R'000
Opening balance	33	2 240
Transfer from Statement of Financial Performance (as restated)	897	8 952
Paid during the year	(917)	(11 159)
Closing balance	13	33

18. BANK OVERDRAFT

	2013/14	2012/13
	R'000	R'000
Consolidated Paymaster General Account	44 679	-
Total	44 679	-

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

19. PAYABLES – CURRENT

	Note	2013/14 R'000	2012/13 R'000
Clearing accounts	19.1	230	231
Total		230	231

19.1 Clearing accounts

	Note	2013/14 R'000	2012/13 R'000
Salary deduction	19	26	71
Various creditors		-	34
Inter government payables		204	126
Total		230	231

20. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2013/14 R'000	2012/13 R'000
Net surplus/(deficit) as per Statement of Financial Performance	60 307	88 051
Add back non cash/cash movements not deemed operating activities	(1 12 073)	(23 224)
(Increase)/decrease in receivables – current	359	3 329
(Increase)/decrease in prepayments and advances	2 789	1 172
Increase/(decrease) in payables – current	(1)	(1 902)
Proceeds from sale of capital assets	(342)	(192)
Expenditure on capital assets	14 800	12 063
Surrenders to Revenue Fund	(80 826)	(37 867)
Voted funds not requested/not received	(48 852)	173
Net cash flow generated by operating activities	(51 766)	64 827

21. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	2013/14 R'000	2012/13 R'000
Consolidated Paymaster General account	(44 679)	21 547
Cash on hand	83	83
Total	(44 596)	21 630

22. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

22.1 Contingent liabilities

		Note	2013/14	2012/13
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	-	90
Claims against the department		Annex 2B	3 128	3 563
Other departments (Intergovernmental payables unconfirmed balances)		Annex 4	1 999	126
Total			5 127	3 779

There are on-going legal cases for which the potential liability (if any) cannot be determined

23. COMMITMENTS

		Note	2013/14	2012/13
			R'000	R'000
Current expenditure				
Approved and contracted			54 427	2 113
Total			54 427	2 113
Capital expenditure				
Approved and contracted			527	2 162
			527	2 162
Total Commitments			54 954	4 275

The increase is due to the National Income Dynamics Study that will take place in the 2014/15 financial year. Commitments are inclusive of tenders amounting to R51.7 million. One of the tenders includes an amount that is subject to change as it is linked to the Consumer Price Index. Three commitments are for longer than a year:

NOTES TO

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for the year ended 31 March 2014

24. ACCRUALS AND PAYABLES NOT RECOGNISED

			2013/14	2012/13
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	5 863	4 924	10 787	13 000
Total	5 863	4 924	10 787	13 000
		Note	2013/14	2012/13
			R'000	R'000
Listed by programme level				
Administration			7 478	10 128
National Planning			3 309	2 872
Total			10 787	13 000
		Note	2013/14	2012/13
			R'000	R'000
Confirmed balances with other departments		Annex 3	725	-
Total			725	-

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

25. EMPLOYEE BENEFITS

	Note	2013/14	2012/13
		R'000	R'000
Leave entitlement		12 139	10 734
Service bonus (Thirteenth cheque)		6 243	5 539
Performance awards		4 457	4 412
Capped leave commitments		5 216	5 001
Total		28 055	25 686

Negative leave amounts to R281 877.00

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

26. LEASE COMMITMENTS

26.1 Operating lease expenditure

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	3 236	3 236
Later than 1 year and not later than 5 years	-	-	-	258	258
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	3 494	3 494

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	3 610	3 610
Later than 1 year and not later than 5 years	-	-	-	3 495	3 495
Total lease commitments	-	-	-	7 105	7 105

Operating leases were restated due to the reclassification of expenditure on:

- G-Fleet vehicles
- Cell-phones (where individual contracts were not upgraded)

26.2 Finance leases expenditure

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	4 730	4 730
Later than 1 year and not later than 5 years	-	-	-	2 904	2 904
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	7 634	7 634

2012/13	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	5 228	5 228
Later than 1 year and not later than 5 years	-	-	-	4 841	4 841
Total lease commitments	-	-	-	10 069	10 069

Finance lease commitments were restated due to the reclassification of expenditure on:

- Cell-phones and 3G

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

27. ACCRUED DEPARTMENTAL REVENUE

	Note	2013/14	2012/13
		R'000	R'000
Interest, dividends and rent on land		3	-
Sale of capital assets		106	-
Total		109	-

Analysis of accrued departmental revenue

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		-	-
Add: Amounts recognised		109	-
Closing balance		109	-

28. IRREGULAR EXPENDITURE

28.1 Reconciliation of irregular expenditure

	Note	2013/14	2012/13
		R'000	R'000
Opening balance		4 825	5 124
Add: Irregular expenditure – relating to prior year		7 094	211
Add: Irregular expenditure – relating to current year		4 336	476
Less: Amounts condoned		-	(268)
Less: Current year amounts condoned		(15)	(718)
Less: Amounts recoverable (not condoned)		(2)	-
Irregular expenditure awaiting condonation		16 238	4 825
Analysis of awaiting condonation per age classification			
Current year		4 336	476
Prior years		11 902	4 349
Total		16 238	4 825

28.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Incorrect calculation of BBB-EE points	Under investigation	151
Compensative allowance	Condoned by Accounting Officer	15
Non-compliance to overtime policy	Under investigation	1 450
Non-compliance to overtime policy	Recoverable	2
Non-compliance to competitive bid process	Under investigation	2 518
Non-compliance to cost saving measures	Under investigation	200
Total		4 336

28.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Compensative Allowance	Accounting Officer	15
Total		15

28.4 Details of irregular expenditure recoverable (not condoned)

Incident	Condoned by (condoning authority)	2013/14 R'000
Non-compliance to overtime policy	Accounting Officer	2
Total		2

28.5 Details of irregular expenditure under investigation

Incident	2013/14 R'000
Incorrect calculation of BBB-EE points (12/13)	476
Incorrect calculation of BBB-EE points (13/14)	151
Prior year balances under investigation	4 349
Prior year transactions added*	4 300
Non-compliance to competitive bid process	5 312
Non-compliance to over time policy	1 450
Non-compliance to cost saving measures	200
Total	16 238

*A disciplinary case is in progress regarding this amount.

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for the year ended 31 March 2014

29. FRUITLESS AND WASTEFUL EXPENDITURE	Note	2013/14	2012/13
29.1 Reconciliation of fruitless and wasteful expenditure		R'000	R'000
Opening balance		-	-
Fruitless and wasteful expenditure – relating to prior year*		1 096	-
Fruitless and wasteful expenditure–relating to current year		283	-
Less: Amounts resolved		-	-
Less: Amounts transferred to receivable for recovery		-	-
Irregular expenditure awaiting condonation		1 379	-
29.2 Analysis of awaiting resolution per economic classification			
Current		1 379	-
Capital		-	-
Transfers and subsidies		-	-
Total		1 379	-

*A disciplinary case is in progress regarding this amount.

Included in the current year is expenditure amounting to R270 000.00 for which credit notes were received subsequent to the financial year end.

29.3 Analysis of Current Year's Fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2013/14
		R'000
Interest charged on overdue account	Under Investigation	4
Possible duplicate payments	Under Investigation	1 096
Cancellation	Subsequent to year end a credit note reversing the amount was received	270
Over-payment of overtime	Under Investigation	9
Total		1 379

30. RELATED PARTY TRANSACTIONS

All departments and public entities in the national sphere of government are related parties. The following falls under the portfolios of the Ministers in The Presidency:

Minister of performance Monitoring and Evaluation as well as Administration:

- The Department of Performance Monitoring and Evaluation
- Government Communication and information systems (Including the Media Development and Diversity Agency)
- Brand South Africa
- National Youth Development Agency

Minister of the National Planning Commission:

- Statistic South Africa

Department of Public Works (DPW) provides office space for The Presidency at 535 Johannes Ramokhoase Street free of charge. The total amount paid by the DPW is R5,556 million for 2013/14 and R5,617 million for 2012/13. 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.

Furthermore, The Presidency receives support from various government departments as part of their legislative mandate.

31. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2013/14 R'000	2012/13 R'000
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	4	8 571	8 289
Level 14 (incl. CFO if at a lower level)	25	30 118	27 396
Family members of key management personnel	25	22 329	24 396
Total		61 018	60 081

32. PUBLIC PRIVATE PARTNERSHIP

	Note	2013/14 R'000	2012/13 R'000
Contract fee Paid		-	2 170
Indexed component		-	2 170
Analysis of indexed component			2 170
Operating leases		-	2 170

The agreement was for a full maintenance lease transversal contract which has come to an end in November 2011, with the final payments done in the 2012/13 financial year.

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for the year ended 31 March 2014

33. IMPAIRMENT

	Note	2013/14	2012/13
		R'000	R'000
Impairment			
Debtors		408	234
Other		1 318	1 077
Total		1 726	1 311

Others refers mostly to claims and expenditure older than three years

34. PROVISIONS

	Note	2013/14	2012/13
		R'000	R'000
Provisions			
Legal case finalised		150	-
Total		150	-

The amount of R150 000 excludes the cost of legal representation which is not known yet.

35. MOVABLE TANGIBLE CAPITAL ASSETS

Movement In Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2014					
	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	57 303	(54)	7 341	7 178	57 412
Transport assets	8 774	-	793	2 538	7 029
Computer equipment	33 313	5	3 510	3 838	32 990
Furniture and office equipment	13 489	(208)	2 081	780	14 582
Other machinery and equipment	1 727	149	957	22	2 811
Total movable tangible capital assets	57 303	(54)	7 341	7 178	57 412

35.1 Additions

Additions To Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2014					
	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	13 863	759	(7 287)	6	7 341
Transport assets	793	-	-	-	793
Computer equipment	3 778	550	(818)	-	3 510
Furniture and office equipment	2 539	120	(578)	-	2 081
Other machinery and equipment	6 753	89	(5 891)	6	957
Total additions to movable tangible capital assets	13 863	759	(7 287)	6	7 341

35.2 Disposals

Disposals Of Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2014				
	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	2 538	4 640	7 178	342
Transport assets	2 538	-	2 538	337
Computer equipment	-	3 838	3 838	3
Furniture and office equipment	-	780	780	2
Other machinery and equipment	-	22	22	-
Total disposal of movable tangible capital assets	2 538	4 640	7 178	342

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for the year ended 31 March 2014

35.3 Movement for 2012/13

	Opening balance	Curr Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	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 capital assets	48 550	2 310	7 026	583	57 303

35.4 Minor assets

Movement In Minor Assets Per The Asset Register For The Year Ended As At 31 March 2014						
	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	-	-	-	17 756	-	17 756
Current Year Adjustments to Prior Year balances	-	-	-	(459)	-	(459)
Additions	-	-	-	1 451	-	1 451
Disposals	-	-	-	(1 756)	-	(1 756)
Total minor assets	-	-	-	16 992	-	16 992
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	964	-	964
Number of minor assets at cost	-	-	-	14 858	-	14 858
Total number of minor assets	-	-	-	15 822	-	15 822



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

	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

36. INTANGIBLE CAPITAL ASSETS

Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2014					
	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	27	-	810	-	837
Total	27	-	810	-	837

Additions To In Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2014					
	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	810	-	-	-	810
Computer Software	810	-	-	-	810
TOTAL	810	-	-	-	810

NOTES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

37. PRIOR PERIOD ERRORS

Correction of prior year error for secondary information

The comparative amounts in Note 6 were restated as follows:

Note	2012/13 R'000
Fleet services	1 244
Travel and subsistence	(3 402)
Operating Leases	2 549
Communication	(3 345)
Other Operating Expenditure	1 095
Net effect on Note	(1 859)

The comparative amounts in Note 10 were restated as follows:

Machinery and equipment	1 859
Net effect on Note	1 859

The comparative figure for Irregular Expenditure was reduced with an additional amount condoned.

Net effect on Note	(717)
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The comparative figure for lease commitments was adjusted

Operating leases	7 105
Finance leases	7 051
Net effect on Note	14 156

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

ANNEXURE IA

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT		2012/13
	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	9	-	-	9	9	100%	-	-	-	9
TOTAL	9	-	-	9	9	100%	-	-	-	9

ANNEXURE IB

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER			2012/13
	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	392 710	-	-	392 710	392 710	100%	385 853	
Brand South Africa	160 434	-	-	160 434	160 434	100%	154 779	
SABC (TV Licence)	26	-	-	26	1	4%	-	
TOTAL	553 170	-	-	553 170	553 145		540 632	

ANNEXURE IC

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE			2012/13
	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	
Non-profit Institution	-	-	-	-	-	-	110	
TOTAL	-	-	-	-	-	-	110	

ANNEXURES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

ANNEXURE ID

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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	283	-	336	619	616	100%	246
TOTAL	283	-	336	619	616	100%	246

ANNEXURE IE

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
RECEIVED IN KIND			
Nestle South Africa	700 Boxes of cereal	-	8
PEP Stores	Children's merchandise	-	24
Pick and Pay Soshanguve	Cake Mr Mandela's	-	3
Pick and Pay Soshanguve	Soup kitchen for children for 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
Standard Bank	Promotional Item	1	
Capitec Bank	Promotional Item	1	
Absa	Promotional Item	1	
Juta	School Books for Primary School Children	30	
Massmart (Builders Warehouse)	Building material, Paints, Heaters and learning aids	45	
Red Pepper Books	Books for Primary School Children	2	
Subtotal		80	160
TOTAL		80	160

ANNEXURE 1F

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	(1 230)	2 352	5 411	(4 289)
The Presidency	Pro-poor policy	110	-	110	-
TOTAL		(1 120)	2 352	5 521	(4 289)

ANNEXURE 1G

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

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2013/14	2012/13
	R'000	R'000
Settlement	2	5
TOTAL	2	5

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – 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 2014	Guaranteed interest for year ended 31 March 2014	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	-	-	-	-
FNB		-	-	36	36	-	-	-	-
TOTAL		90	90	36	126	-	-	-	-

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

NATURE OF LIABILITY	Opening Balance 1 April 2013	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	200	-	200	-	-
Pending cases	3 363	-	465	-	2 898
New cases	-	230	-	-	230
TOTAL	3 563	230	665	-	3 128

ANNEXURES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Agriculture Forestry and Fisheries	-	1	1	-	1	1	-	-
Arts and Culture	-	-	-	-	-	-	-	-
Basic Education	3	-	-	2	3	2	2	2
Communication	-	-	-	-	-	-	-	-
Cooperative Government and Traditional Affairs (COGTA)	-	-	-	-	-	-	-	-
Correctional Services	-	-	-	-	-	-	-	-
Defence	-	-	-	19	1	19	19	19
DIRCO	-	-	-	-	-	-	-	-
DPSA	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-
Environmental Affairs	-	-	-	-	-	-	-	-
GCIS	-	-	-	-	-	-	-	-
Health	-	22	25	-	25	22	-	-
Home Affairs	-	-	-	-	-	-	-	-
Higher Education and Development	-	-	-	-	-	-	-	-
Human Settlement	21	-	-	22	21	22	-	-
Justice and Constitutional Development	40	-	-	-	40	-	-	-
Labour	-	-	-	-	-	-	-	-
Energy	-	-	-	-	-	-	-	-
National Treasury	15	-	-	340	15	340	-	-
Office of The Premier Free State	-	-	-	-	-	-	-	-
Office of The Premier Eastern Cape	-	-	-	-	-	-	-	-
Office of The Premier KwaZulu-Natal	-	-	-	-	-	-	-	-
Office of The Premier Northern Cape	-	-	-	94	-	94	-	-
Office of The Premier North West	-	-	-	-	-	-	-	-
Office of The Premier Mpumalanga	-	-	-	-	-	-	-	-
Office of The Premier Gauteng	-	-	-	-	-	-	-	-
Office of The Premier Western Cape	-	-	-	-	-	-	-	-
Office of The Premier Limpopo	-	-	-	-	-	-	-	-
Basic Education (Free State)	-	-	-	2	-	2	-	-
Performance, Monitoring and Evaluation	-	-	117	57	117	57	-	-
Pension	-	26	-	-	-	26	-	-
Public Service and Administration	-	-	-	2	-	2	-	-
Public Enterprises	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-
Rural Development	-	-	-	-	-	-	-	-
Science and Technology	-	-	-	-	-	-	-	-
Sports and Recreation	37	-	-	-	37	-	-	-

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
SAPS	-	-	138	134	138	134	-	-
SARS	-	-	-	100	-	100	-	-
Social Development	-	-	-	12	-	12	-	-
State Security	-	22	7	1 291	7	1 313	-	-
Statistics South Africa	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-
Trade and Industry	-	-	-	-	-	-	-	-
Woman Children and People with Disabilities	-	-	2 311	2 307	2 311	2 307	-	-
Transport	-	-	55	-	55	-	-	-
Water Affairs	26	-	-	-	26	-	-	-
Subtotal	142	71	2 654	4 382	2 796	4 453	-	-
Other Government Entities								
South African Local Government Association	-	-	94	-	94	-		
SARS (VAT Clearing ACC)	-	-	131	-	131	-		
Global Ocean Commission	172	-	-	-	172	-		
Subtotal	172	-	225	-	397	-		
TOTAL	314	71	2 929	4 382	3 243	4 453		

ANNEXURES TO

THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2014

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
DWCPD	-	-	-	126	-	126
Western Cape Government (Transport)	-	-	1 898	-	1 898	-
Government Communications	-	-	75	-	75	-
Public Works	725	-	-	-	725	-
Sub total	725	-	1 973	126	2 698	126
OTHER GOVERNMENT ENTITIES						
Current						
SARS	-	-	26	-	26	-
Sub total	-	-	26	-	26	-
TOTAL	725	-	1 999	126	2 724	126

ANNEXURE 5

INVENTORY

INVENTORY	Note	Quantity	2013/14	Quantity	2012/13
			R'000	R'000	
Opening balance		-	-	160 006	3 616
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases - Cash		-	-	166 857	2 103
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		-	-	(153 098)	(1 744)
Add/(Less): Adjustments		-	-	-	-
Closing balance		-	-	173 765	3 975

Inventory is reclassified as Consumable in the 2013/14 and 2012/13 financial years.

ANNEXURE 6

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening Balance	Current Year Capital WIP	Completed Assets	Closing balance
		R'000	R'000	R'000
Machinery and equipment	-	1 396	-	1 396
Computer equipment	-	818	-	818
Furniture and office equipment	-	578	-	578
	-	1 396	-	1 396


ANNEXURE 7A

INTER-ENTITY ADVANCES PAID (NOTE 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
DIRCO	-	-	896	3 456	896	3 456
Subtotal	-	-	896	3 456	896	3 456
OTHER ENTITIES						
Advance payment to service provider	-	-	372	563	372	563
Subtotal	-	-	372	563	372	563
TOTAL	-	-	1 268	4 019	1 241	4 019

ABBREVIATIONS AND ACRONYMS

AAP	Annual Audit Plan
AFS	Annual Financial Statements
AU	African Union
B-BBEE	Broad-Based Black Economic Empowerment
BEEAC	Black Economic Empowerment Advisory Council
BRICS	Brazil, Russia, India, China and South Africa
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EAC	Energy Advisory Council
ECD	Early Childhood Development
NNEECC	National Nuclear Energy Executive Coordination Committee
FET	Further Education and Training
FOSAD	Forum of South African Directors-General
G20	Group of 20
GCIS	Government Communication and Information System
GFIP	Gauteng Freeway Improvement Project
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HoD	Head of Department
HRDC	Human Resource Development Council
IMC	Inter-Ministerial Committee
LOGB	Leader of Government Business
MDDA	Media Development and Diversity Agency
MPAT	Management Performance Assessment Tool
MRM	Moral Regeneration Movement
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGO	Non-Governmental Organisation
NIDS	National Income Dynamics Study
NPC	National Planning Commission
NYDA	National Youth Development Agency
OSD	Occupation-Specific Dispensation
PFMA	Public Finance Management Act
PME	Performance Monitoring and Evaluation
PPP	Public-private partnership
PPPFA	Preferential Procurement Policy Framework Act
PICC	Presidential Infrastructure Coordinating Commission
PILIR	Procedure on Incapacity Leave and Ill-Health Retirement
PMTCT	Prevention of Mother-to-Child Transmission



PSPPD	Programme to Support Pro-poor Policy Development
RIA	Regulatory Impact Assessment
SADC	Southern African Development Community
SANAC	South African National AIDS Council
Sanral	South African National Roads Agency Limited
SEIAS	Socio-Economic Impact Assessment Study
SIPs	Strategic Integrated Projects
SMS	Senior Management Service
SoNA	State of the Nation Address
StatsSA	Statistics South Africa
TB	Tuberculosis

GENERAL INFORMATION

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