



THE PRESIDENCY

ANNUAL REPORT

2014/2015





THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA

## SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

To the President of the Republic of South Africa, His Excellency President Jacob Zuma,  
I have the honour of submitting to you, in terms of Section 40 of the Public Finance Management Act (PFMA),  
1999 (Act 1 of 1999), the Annual Report of The Presidency for the period 1 April 2014 to 31 March 2015.

A handwritten signature in black ink, appearing to read 'Lakela Kaunda'.

Ms Lakela Kaunda  
Chief Operations Officer (COO)



ENERGY  
SAVING

Together we move  
South Africa forward

Together we move  
South Africa forward

Together we move  
South Africa forward



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South Africa forward



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**The Honourable Jeffrey Radebe, MP**  
Minister in The Presidency for Planning, Monitoring and Evaluation

## INTRODUCTION BY THE MINISTER

The 2014/15 financial year was a very important year for The Presidency.

It began with South Africa holding another round of peaceful and democratic elections, which demonstrated once again that our country has become a matured democracy. His Excellency President Jacob Zuma was re-elected to serve a second term as President of the Republic of South Africa.

President Zuma outlined the vision of government for the fifth administration, emphasising that the focus would be on radical socio-economic transformation and accelerated service delivery. President Zuma stated that central to achieving the goal of radical socio-economic transformation was the implementation of the National Development Plan (NDP).

The implementation of the NDP began with its translation into a five-year Medium Term Strategic Framework (MTSF), which is a programme of government for the current term.

To ensure that government departments implement the MTSF, President Zuma entered into performance agreements with all Ministers, which outlined what was expected from each Minister. The President meets with Ministers periodically to assess progress.

Furthermore, for the first time in the history of the democratic administration, Deputy Ministers have been allocated specific duties by their Ministers at the insistence of the President. This is to ensure that all office-bearers play a part in the implementation of the programme of government and each of them is assessed by the President periodically.

The development and approval of the MTSF by Cabinet marked the beginning of its intensive implementation. In July

2014 President Zuma launched Operation Phakisa, a method of service delivery that brings together stakeholders from government, the private sector and other institutions in civil society in order to find faster, better and effective solutions to challenges of implementing critical government programmes. Operation Phakisa is being implemented in two priority areas currently – unlocking the potential of the oceans economy and building the ideal clinic in the health sector.

President Zuma estimated when launching the Oceans Economy Operation Phakisa, that the ocean had the potential to contribute R177 billion to the Gross Domestic Product (GDP) and between 800 000 and one million direct jobs. The Operation Phakisa programme in that sector is aimed at reaping those rewards.

The Operation Phakisa methodology will soon be applied in the mining and education sectors. Meeting the strategic goal of radical socio-economic transformation primarily entails fundamentally transforming the structure of the economy in a manner that brings about inclusive growth and creates jobs. In his State of the Nation Address (SoNA) in February 2015, President Zuma outlined a nine-point plan to bring about inclusive economic growth and create jobs.

Working together with citizens in saving electricity, there is no doubt that challenges being experienced in the energy sector will be addressed. Furthermore, in the 2014 SoNA, President Zuma announced that 3,4 million households in the country were without electricity.

He committed his government to address this matter with urgency. Since then funding has been provided for electrification to the municipalities of Amathole, Alfred Nzo, OR Tambo, Umzinyathi and Lukhanji.



During the 2014/15 financial year, the President took additional steps to ensure that a commitment he made at his first Inaugural Address in 2009 was indeed met; the commitment being that government should be closer, accessible and accountable to the people, know their needs and concerns, and respond to them accordingly.

In September 2014 the President relaunched the Presidential Izimbizo Programme at the township of Imbali on the outskirts of Pietermaritzburg, KwaZulu-Natal. The Presidential Izimbizo Programme is a platform that provides general citizens the opportunity to speak directly to the President, Ministers and other leaders of government about the state of service delivery.

This programme supplements the Presidential Siyahlola Monitoring Programme, which the President introduced during his first term to monitor the delivery of government services at service-delivery points such as clinics, schools and police stations.

It is also an addition to the Presidential Hotline, which was also established by the President during his first term as a mechanism that should be used by the general public to report directly to his office any service delivery related matter or any issue that they think he should know. The Presidential Hotline has successfully processed thousands of issues referred to it and is quite popular with members of the public. The Presidential Siyahlola Monitoring Programme has also become an established programme for monitoring service delivery directly at the coalface.

Addressing the challenges facing our society requires more than the effort of government alone. It requires every citizen and every stakeholder in our society to play a part. The potential of our country and the rich capabilities of our people can only be met if a strong partnership for inclusive growth and development is forged between government and important stakeholders in society. It is for this reason that President Zuma established the Presidential Working Groups in several critical areas. The Presidential Working Groups bring together the President, other government leaders and leaders from different sections of society to work together to find solutions to specific critical areas that are important for the development of our society.

The President established the Presidential Working Groups for the following sectors: business; small business; labour; disability; youth development; interfaith; women; communications and media, and the mining sector. The Presidential Working Groups on business, the mining sector; youth development and interfaith

have already met. There is work underway which will culminate in meetings of the other Presidential Working Groups.

In addition to the working groups, the President and Deputy President use other platforms such as the Presidential Black Economic Advisory Council, the Presidential Infrastructure Coordinating Commission (PICC), the President's Coordinating Council (PCC), to forge stronger partnerships within government. This effort extends to the Human Resource Development Council (HRDC) and the South African National AIDS Council (SANAC) chaired by the Deputy President.

The Deputy President has also been tasked by the President to improve the efficiency and impact of state-owned enterprises (SOEs) such as the South African Post Office (SAPO) and South African Airways (SAA), in addition to his delegated task of leading the War Room to address problems at Eskom.

Under the Anti-Poverty Programme cross-provincial engagements on the adoption and replication of Integrated Service Delivery Best Practice Models was introduced in 2014/15 and will continue in the medium term. Best practices have been registered in provinces like KwaZulu-Natal with a compelling case study of Sukuma Sakhe, which saw members of the Executive Council (MECs) mobilising local, provincial and national stakeholders to accelerate poverty alleviation projects, intensify anti-AIDS responses and scale up skills programmes which target the youth.

The Deputy President also led dialogues with the National Economic Development and Labour Council (NEDLAC) to address wage inequality and labour instability in various sectors, with specific focus on the farming and mining sectors. Through the Moral Regeneration Movement (MRM) led by the Deputy President, The Presidency continued to implement activities aimed at promoting positive values of respect, tolerance and unity.

The Presidency also supported the Minister and Deputy Minister in The Presidency with the coordination of inter-ministerial committees (IMCs) and other structures, which include the National Planning Commission (NPC), the IMC on revitalisation of Distressed Mining Communities, the IMC on Prevention and Combating of Corruption, the IMC on Information and Publicity, the IMC on State Funerals and lately in the IMC on Migration, in the light of attacks on foreign nationals experienced earlier this year.



## PART A: GENERAL INFORMATION

Deputy Minister Buti Manamela was supported in his championing role of oversight in the implementation of the country's youth programme.

Tragically, some few months after the inauguration of the new government, the country lost Public Service and Administration Minister Ohm Collins Chabane in a horrific car accident, which also claimed two members of the South African Police Service – Sergeants Lesiba Sekele and Lawrence Lentsoane. As former Minister in The Presidency responsible for Performance, Monitoring and Evaluation, Minister Chabane laid the foundation for the implementation of President Zuma's signature priority of strengthening monitoring and evaluation capacity in government, which he began by establishing the Department of Performance, Monitoring and Evaluation – now called Department of Planning, Monitoring and Evaluation – (DPME).

In advancing South Africa's interests beyond our national borders, the work of the President also extends to the international arena where South Africa has continued to play a leading role, especially on the African continent. President Zuma leads South Africa's participation in important multilateral institutions such as the African Union (AU), Southern African Development Community (SADC), G20 and Brazil, Russia, China India and South Africa (BRICS). President Zuma has also assigned Deputy President Ramaphosa to spearhead peacemaking efforts in South Sudan and Sri Lanka. SADC also assigned the Deputy President as a mediator in Lesotho. Furthermore, the country also contributed to the peacemaking and peacekeeping process in the Democratic Republic of the Congo.

The year under review has been busy and very productive. The Presidency has taken the mission of moving South Africa forward diligently, supported by the rest of government.



**Mr Jeffrey Radebe, MP**

Minister in The Presidency for Planning,  
Monitoring and Evaluation



**R Cassius Lubisi, PhD**

Director-General in The Presidency and Secretary of the Cabinet

## FOREWORD BY THE DIRECTOR-GENERAL

The year under review has been very busy and eventful for The Presidency and the government as a whole. In May 2014 South Africa conducted peaceful and democratic elections which resulted in the re-election of President Zuma to his second term as President and to preside over the fifth democratic administration. The Presidency was at the forefront of organising the inauguration of the President, and in this regard we wish to express our gratitude to all departments that made the inauguration a very memorable one.

The electoral manifesto of the ruling party and the NDP were translated into a five-year government programme, the MTSF 2014-2019. The Presidency played a leading role in the development of the MTSF, which is being implemented in the form of yearly Programme of Action (PoA). The PoA for the year under review has focused on both implementing the MTSF and on implementing the priorities outlined by the President in his inaugural address and in the SoNA that he delivered in Parliament soon after his re-election. The President had announced that the focus of the fifth administration would be on radical socio-economic transformation and accelerated service delivery. Our work as The Presidency during the year under review has been to ensure that all government departments refocus their programmes towards the objective of radical socio-economic transformation and accelerated service delivery. We have used the Forum of South African Directors-General (FOSAD), a body that brings together DGs from national departments and provinces, to coordinate a united and joint effort towards the achievement of the goals of the fifth administration as outlined by the President. We are indeed making progress in this regard. This is evidenced by the development of the nine-point plan that seeks to bring about inclusive economic growth and the creation of quality jobs.

A large part of The Presidency work over the period under review has been to implement the President's decision to reorganise government by establishing new departments and merging certain functions to create reconfigured government entities. The process of reconfiguration resulted in the creation of the ministries of communications; small business development, telecommunications and postal services; planning, monitoring and evaluation; water and sanitation; environmental affairs, and women. The Presidency played a leading role during the period under review to coordinate processes towards making the reconfiguration a reality, such as the delineation of functions and responsibilities, and the shifting of financial and human resources where one function was transferred from one department to the other. We are glad to report that the process has been successfully completed.

The fifth administration brought some changes to The Presidency itself. President Zuma appointed Mr Cyril Ramaphosa as Deputy President of the Republic. The President also appointed Mr Jeff Radebe as Minister in The Presidency responsible for Planning, Monitoring and Evaluation, with Mr Buti Manamela as the Deputy Minister. Ms Susan Shabangu was appointed as Minister in The Presidency responsible for Women. We provided support to the appointed political principals in The Presidency in order to enable them to hit the ground running in implementing the mandate given to them by the President. The achievements recorded by The Presidency and government as a whole under the period under review attests to the fact that the transition from the fourth to the fifth administration has been smooth and well managed.

The achievements of The Presidency during the 2014/15 financial year are well reported in this Annual Report. We have moved with speed to implement the marching orders



## PART A: GENERAL INFORMATION

issued by the President during the Inaugural Address and the SoNA. We have done this through new programmes such as Operation Phakisa and the Presidential Working Groups, and focusing on implementing the old ones such as the Presidential Siyahlola Monitoring Programme, the National Infrastructure Programme, and the Presidential Izimbizo Programme. We have also provided support to functions delegated to the Deputy President such as the Eskom War Room, the Anti-Poverty Programme, and peace facilitation in various parts of Africa.

2014/15 has indeed been a great year for The Presidency and the whole of government. Our achievements bear testament that "Together we move South Africa forward".



**R Cassius Lubisi, PhD**

Director-General in The Presidency and  
Secretary of the Cabinet



**Ms Lakela Kaunda**  
Chief Operations Officer

## OVERVIEW BY THE ACCOUNTING OFFICER

I am honoured to present the Annual Report for the year ended 31 March 2015.

The year under review has been extremely busy and most productive for The Presidency. It began with the re-election of His Excellency President Zuma and his inauguration as President of the Republic, and the formation of a new government by the President, including the appointment of Honourable Deputy President Ramaphosa and new members of the National Executive.

The Presidency was at the forefront of organising the inauguration, which was run professionally, efficiently and successfully. I wish to express The Presidency's gratitude to staff from various government departments who contributed to the success of the inauguration of the President. The Presidency also swiftly managed the swearing-in of the new members of the National Executive and the induction thereof leading to a smooth beginning of term for the fifth administration.

The fifth administration also brought some changes for The Presidency as part of the reconfiguration of government and the macro-organisation of the State announced by the President. The President established the new DPME under the leadership of Minister Radebe, assisted by Deputy Minister Manamela. The new department incorporated the NPC Secretariat and took over the functions that were under The Presidency in the fourth administration, such as the NPC, NPC Secretariat and the oversight function over the National Youth Development Agency (NYDA).

From 1 October 2014, the functions of the NPC Secretariat, the NYDA and the Youth Directorate, which plays an oversight role over the NYDA, were transferred from The Presidency to the DPME. In addition, Brand South Africa was transferred to

the new Department of Communications. The reconfiguration will be completed in the 2015/16 financial year with the transfer of the Ministry of Planning, Monitoring and Evaluation to the DPME in order to ensure the cohesive functioning of the DPME portfolio.

The Presidency subsequently tabled a revised Annual Performance Plan (APP), which outlined the adjusted priorities for the 2014/15 financial year.

Our challenge has been to manage these changes in a manner that does not adversely affect the functioning of the affected institutions and their effectiveness. We have met this challenge. To facilitate these strategic shifts, the budget of The Presidency was realigned accordingly to ensure agreement between resources and policy objectives.

The President also established the Ministry in The Presidency for Women, led by Minister Susan Shabangu. The Department of Women, like the DPME, is a stand-alone independent department with its own budget vote. The establishment of the Ministry and department had no administrative implications for The Presidency.

In line with the new slogan of *Together we move South Africa forward*, President Zuma announced the re-establishment of Presidential Working Groups to foster partnerships between government and various sectors in society to achieve the strategic goals he set in the inaugural address. The Presidency has led the process of establishing these Presidential Working Groups, and some have already met and others are in the process of being convened.

The President also announced measures to improve the NDP, hence the adoption of the MTSF, which is government's NDP



## PART A: GENERAL INFORMATION

implementation plan. To add impetus to the implementation of the NDP, the President launched Operation Phakisa, a method that brings government and relevant players in business and civil society to discuss ways in which the implementation of government programmes and policies can be fast-tracked. Two Operation Phakisa programmes have already been launched focusing on unlocking value in the ocean economy and the second one on improving the functioning of clinics. The Presidency played a leading role in organising the launch events. Deputy President Ramaphosa also had a hectic year focusing on several special programmes that we report on in this Annual Report, from human resource development (HRD), leading the country in the fight against HIV and AIDS, leading the war against poverty, the interventions to assisting ailing SOEs as well as advancing peace and security in Lesotho, Sudan and Sri Lanka.

In the year under review, The Presidency managed trade-offs and reprioritisation from its baseline to ensure that high-priority areas are sufficiently resourced. The organisation has therefore managed to accomplish its planned performance for 2014/15 within the allocated budget and has spent 95.1% of its appropriated budget for the year under review. We also continued to apply austerity measures and reviewed critical internal policies and procedures to ensure that these are aligned to the stipulations outlined in the cost containment measure guidelines.

The year under review has also been a turning point for the administration. The Presidency implemented a focused and corrective plan to eradicate non-compliance and internal control deficiencies which had been identified in the previous year's audits. We reviewed our core management systems. Special attention was placed on improving supply chain management (SCM) systems and financial management, enhancing reporting on predetermined objectives, improving human resource management and development, and achieving the roll-out of the delegations system. Measures were introduced to promote innovation and improve information and communications technology infrastructure. Obsolete infrastructure is being replaced with more appropriate technologies and our information security is being upgraded.

This intensive renewal has resulted in a positive audit outcome for the organisation. The Auditor-General obtained evidence that The Presidency complied with applicable legislation in relation to financial management and did not identify any material findings on the financial position presented, as well as the usefulness and reliability of the reported performance information in the annual performance report of the department for the year ended 31 March 2015. The Presidency

therefore proudly celebrates the achievement of a "clean" audit outcome for the 2014/15 financial year. We thank the DG, Dr Cassius Lubisi, for his leadership and guidance and for laying a firm foundation for this achievement by the organisation. I also wish to express my gratitude to the senior management and the staff in The Presidency who worked very hard to correct and strengthen the administrative and management systems in The Presidency. They ensured that we meet the performance targets we had set for ourselves at the beginning of the year.

Looking ahead, The Presidency remains committed to maintaining and further improving and maintaining sound management practices, to exercise good governance and to comply with all regulatory frameworks.

The culture of hard work, commitment, efficiency and effectiveness that is being entrenched in the institution will surely move us forward to become the centre of excellence that The Presidency wants to be.

We thank all stakeholders for their support.



**Ms Lakela Kaunda**  
Chief Operations Officer

## 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 Presidency for the financial year ended 31 March 2015.



Accounting Officer  
Ms Lakela Kaunda  
31 August 2015



# 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 and 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.

The reconfiguration of the Macro Structure of National Government, in line with the President's directive enacted under **Proclamation 47 of 15 July 2014 and Proclamation 43 of 8 July 2014 in terms of Section 97 of the Constitution**, impacts on the mandate of The Presidency, as it has brought about the change in the configuration of The Presidency and the service-delivery model of the organisation. Certain functions and legislation were transferred, as effect from 1 October 2014, from The Presidency to the new DPME. In line with the presidential directive and configuration of departments, the DPME consequently took over the following functions from The Presidency:

- National Planning Secretariat
- Directorate: Youth Desk and the NYDA.

### LEGISLATIVE MANDATES

There were a number of legislations 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:

#### Act administered by The Presidency in the period under review:

- 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.
- Executive Members Ethics Act, 1998 (Act 82 of 1998) (this includes the Code).



## 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 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

None





Count Me In!  
Counting the Unheard & Unrepresented  
Counting the Unseen & Unheard

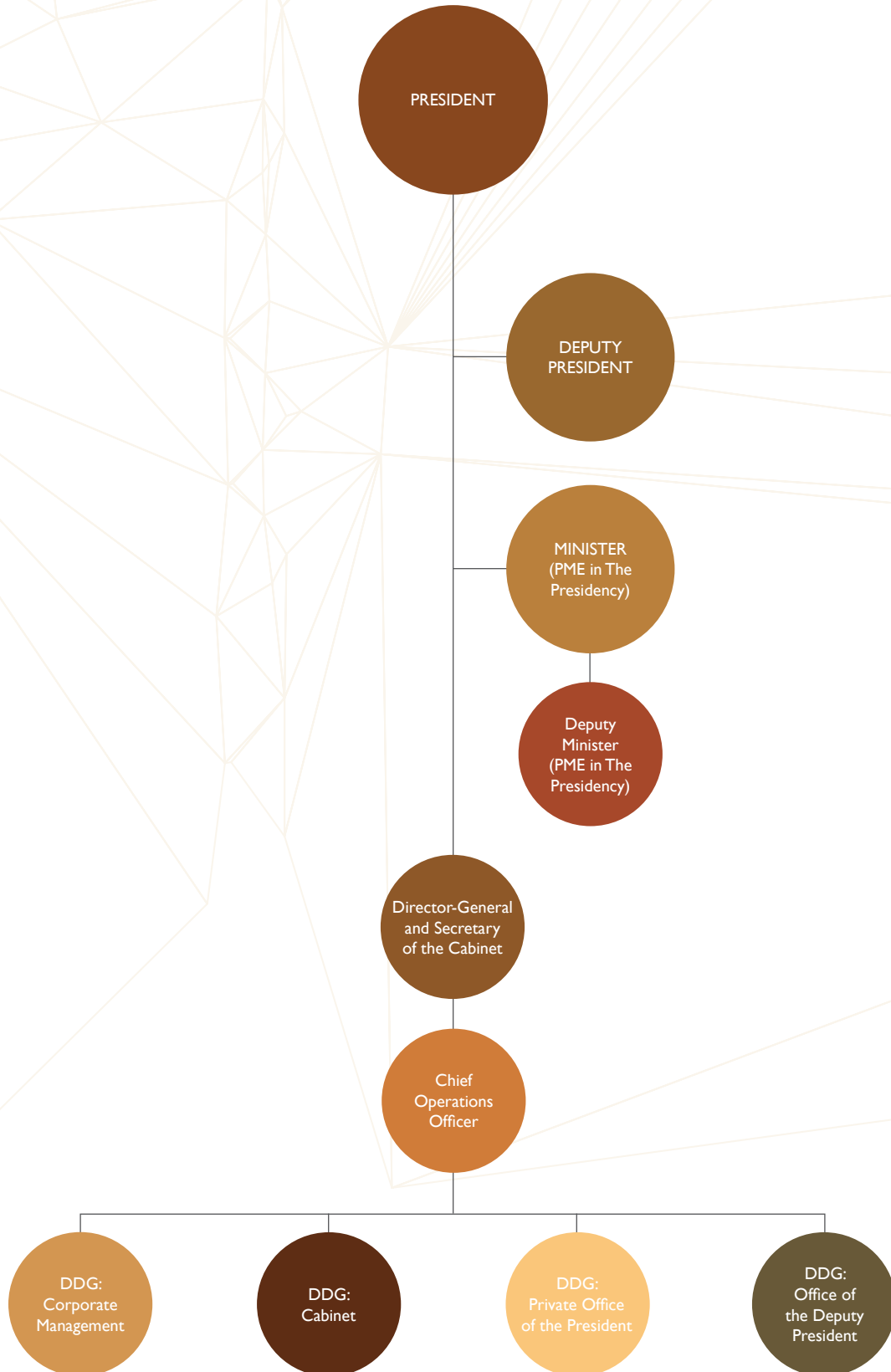
Count Me In!  
Counting the Unheard & Unrepresented  
Counting the Unseen & Unheard

COUNT ME IN!  
COUNTING THE UNHEARD & UNREPRESENTED  
COUNTING THE UNSEEN & UNHEARD

COUNT ME IN!

Count Me In!  
South Africa Forward  
In this, lives remain resolute  
... extending ...

# ORGANISATIONAL STRUCTURE











## PART B: PERFORMANCE INFORMATION

Our five year strategic plan makes a profound commitment to ensure that The Presidency remains responsive to the needs of our society and in addressing the developmental challenges facing our democratic government, as set out in the NDP.

Subsequent to the national elections held in May 2014, The Presidency tabled a revised APP in 2014, which provided the basis for the delivery of its mandate. The revised APP outlined the priorities of the organisation for the 2014/15 financial year, which are aligned to the MTSF of government. The Presidency remains steadfast in leading and integrating the efforts of government and society at large towards the implementation of the electoral programme.

This Annual Report therefore presents the performance and strategic choices made by The Presidency in 2014/15 that contribute to the recorded changes and developmental gains obtained from government programmes.

### OVERVIEW OF THE PERFORMANCE OF THE PRESIDENCY

#### CABINET AND PARLIAMENTARY RESPONSIBILITIES

The National Executive, appointed in May 2014, is duly tasked with the responsibility of providing strategic direction to government and to ensure intergovernmental integration (collective planning, resource mobilisation and service delivery) through the harmonisation of government activities towards the realisation of the national development goals. The National Executive comprises Ministers and Deputy Ministers.

Ministers, who have been tasked with improving and accelerating the implementation of government policies and programmes, have signed performance agreements with the President. The performance agreements are aligned to the five-year MTSF of government, and will make certain that the national development goals are achieved. Ministers have in turn assigned responsibilities to Deputy Ministers as directed by the President. The President, as head of the National Executive, leads the whole of government and society to implement government's PoA.

At the end of the 2009-2014 electoral cycle, The Presidency commissioned an evaluation of the performance of coordination systems of government, from both the ministerial and technical perspectives, with the view to strengthening their effectiveness. In 2014, the new administration introduced enhanced institutional arrangements in the form of the newly constituted ministerial clusters and coordinating ministries, as part of the process of improving central coordination across government and enhancing the delivery of services.

These new ministerial clusters include the Economic, Employment and Infrastructure Development; Social Protection, Community and Human Development; International Cooperation, Trade and Security; Governance and Administration; and the Justice, Crime Prevention and Security Ministerial clusters. Clusters therefore remain an important instrument and offer an integrated approach to governance that is aimed at improving government planning, decision making and service delivery. The main objective is to ensure proper coordination of all government programmes and priorities across the three tiers of government. The clusters facilitate and monitor the implementation of priority programmes and provide a consultative platform on cross-cutting matters that are taken to Cabinet. The FOSAD clusters mirror the Ministerial clusters. The FOSAD clusters provide technical support to the Ministerial clusters. The 2014/15 Cabinet and FOSAD programmes respectively were successfully implemented.

In the year under review, the President also appointed IMCs in addition to the Ministerial clusters as part of establishing the new government system of the fifth democratic administration, in order to enhance efficiency and effectiveness. The President appoints the IMCs (and in certain instances by Cabinet) to serve a very specific purpose that is deemed to require the dedicated attention of a certain team of Ministers. The mandate of the IMCs is therefore limited to the matter that they are established to execute.

The IMCs established by the President include the IMC on the Prevention and Combating of Corruption tasked with the responsibility to coordinate and oversee the work of state organs aimed at fighting and combating the scourge of corruption in the public and private sectors.

The IMC on Information and Publicity is responsible for championing and coordinating the work of government with regards to communicating programmes to the nation at large as well as branding and marketing the country to the citizens and the world.

The Inter-Ministerial Service Delivery Task Team has the purpose of fast-tracking service delivery in areas where there are bottlenecks, quickly responding to areas where there are service-delivery problems and ensuring that general service delivery is improved.

The IMC on State Funerals is charged with the responsibility of overseeing the organisation of State funerals.

The IMC on the Revitalisation of Distressed Mining Communities drives and oversees the implementation of the







Special Presidential Package (SPP) for the revitalisation of distressed mining communities.

The IMC on Migration was established with a mandate of overseeing the implementation of government's response to the reprehensible attacks on foreign nationals.

The President has also established IMCs with short-term objectives to organise certain high-level events such as the IMC on the 20 Years of Freedom and Democracy.

The National Executive accounts to Parliament through various means such as the responses to oral and written questions from Members of Parliament by the President, Deputy President, Ministers and Deputy Ministers.

The President responds to oral questions four times a year in the National Assembly and once in the National Council of Provinces, and the Deputy President appears before the National Assembly fortnightly to respond to questions. Both principals fulfilled their obligations in this regard.

## PRESIDENTIAL COUNCILS

The Presidency coordinates the President's engagement with the leadership of the four important statutory bodies. These are the:

- PCC, which is the President's meeting with Premiers and representatives of the South African Local Government Association
- Black Economic Empowerment Advisory Council (BEEAC)
- PICC
- National House of Traditional Leaders (NHTL).

The PCC enables the alignment of national priorities at all three spheres of government to improve the performance of the State. In the year under review, two meetings were held with the PCC. Some of the key issues discussed included progress on the implementation of the Back to Basics programme of improving local government and service delivery, which the President launched in September 2014; progress made by the Municipal Demarcation Board of South Africa regarding suitable demarcations of municipalities in preparation for the 2016 local government elections; an overview on how provinces are implementing the NDP; the acquisition of land for development of municipalities, municipal budgets and expenditure; procurement reforms in government and an update on the Presidential Hotline and the impact it has had in addressing challenges raised by citizens throughout the country.

B-BBEE remains a national priority for an inclusive economy as outlined in the NDP. The B-BBEE Act, 2003 (Act 53 of 2003), together with the Codes of Good Practice, has been significant transformation instruments aimed at promoting effective black participation in the economy. The B-BBEE Act

of 2003 established the Presidential BEEAC in 2009, which is the advisory body tasked with the responsibility of promoting economic transformation, guiding the law-reform process and the implementation of BEE policies. The term of the previous members of the advisory council came to an end last year and new members have been appointed. The B-BBEE Amendment Act, 2013 (Act 46 of 2013) was promulgated in October 2014, and the amended Codes of Good Practice were expected to come into effect in 2015/16.

The new advisory body is tasked with overseeing the implementation of government interventions aimed at accelerating economic transformation. Key issues on the radar of the BEEAC include implementing the Cabinet resolution to ensure that government sets aside 30% of appropriate categories of State procurement for purchasing from small, medium and micro enterprises; cooperatives, and township and rural enterprises. The BEEAC members also need to continuously monitor and evaluate that the B-BBEE regulatory framework does not become a disincentive for international investors and notwithstanding regulatory requirements, South Africa must continue to attract foreign direct investment (FDI) and allow multinational corporations to participate in B-BBEE through the Equity Equivalent Investment Programme. However, initiatives identified by multinational corporations under this programme must promote youth development and skills development for our growing economy.

Infrastructure investment is a key priority in the NDP, and it is instrumental to inclusive growth and job-creation in South Africa. In 2011, Cabinet established the PICC, which is chaired by the President. The Minister of Rural Development and Land Reform, Mr Gugile Nkwinti, is the chairperson of the PICC Management Committee and the Minister of Economic Development, Mr Ebrahim Patel, chairs the secretariat.

In 2012, the PICC adopted the National Infrastructure Plan, which identifies 18 earmarked Strategic Integrated Projects (SIPs). The PICC has cross-cutting work streams which supports the implementation of the National Infrastructure Plan with a specific focus on the following priorities:

- Establishing complementary measures to support new investment based on the improved provision of logistics, energy and water;
- Increasing the levels of local procurement by supporting local production of infrastructure inputs;
- Assisting in assessing both the macro and micro economic costs and benefits of infrastructure projects, and

recommending appropriate financing strategies and tariffs on that basis;

- Monitoring visits to specific project sites are regularly conducted by the President to assess the progress made on each respective SIP.

In the past year, the President undertook seven site visits to:

1. launch the government's massive Cornubia Integrated Human Settlements Development in Durban on 6 April 2014. The housing development, with a combination of both commercial and industrial dwellings, provide 28 000 homes catering for a wide range of income levels. A total of 15 000 of these will be subsidised, low-income houses. The settlement will also include the provisions of schools, clinics and amenities such as state of the art public transport infrastructure. The Bus Rapid Transport routes will also link the area to the Dube TradePort and the King Shaka International Airport. This project is destined to create 48 000 new sustainable job opportunities over a period of 15 years, and a further 15 000 during the construction phase.
2. officially open the Dr Harry Surtie Hospital in Upington, Northern Cape on 2 September 2014, as part of government's infrastructure roll-out programme. The new Dr Harry Surtie Hospital groups inpatients according to clinical needs, allowing for more focused specialist care that meets the needs of individual patients.
3. launch the Rural Infrastructure Projects at Tugela Ferry irrigation scheme in Msinga, KwaZulu-Natal on 8 November 2014. The President did a sod turning at the Mashunka and Ngubo Bridge, where he met with the local farmers. He also went to assess the activities of the indigenous goat auction and sale yards.
4. launch the Dube Tradeport IDZ on 7 October 2014. The Dube TradePort is a key infrastructure project for KwaZulu-Natal, which forms part of the National Infrastructure Plan, under SIP2. The Dube TradePort is southern Africa's premier air logistics platform and a key driver for economic growth for South Africa, in line with the Industrial Policy Action Plan.
5. unveil 95 electric locomotives assembled at the Transnet Engineering Koedoespoort Plant in Pretoria on 19 March 2015, as part of the country's massive infrastructure roll-out programme. The locomotives are part of Transnet's Market Demand Strategy to upgrade and modernise their infrastructure, and assets to ensure effective and efficient logistics for the benefit of the South African economy.
6. launch Phase 3 of the Expanded Public Works Programme (EPWP) in Keiskammahoek in the Eastern Cape on 3 October 2014. The aim of the project is to create six million



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employment opportunities in five years, surpassing the employment target of 2014/15, which created an estimated amount of over a million employment opportunities. The key improvement that was introduced with Phase 3 is the introduction of the Presidential Public Employment Coordination Commission, which has been set up to improve coordination across a range of Public Employment Programmes (PEPs). The Presidential Public Employment Coordination Commission ensured overall compliance and consistent application of the EPWP minimum wage and employment conditions criteria, set out in the Ministerial Determination.

7. officially hand over Kensington High School, in Cape Town, Western Cape, on 11 September 2014, as part of the National Department of Basic Education Accelerated School Infrastructure Delivery (ASIDI). The ASIDI programme seeks to replace all mud schools with modern school structures, fully equipped with all key educational amenities.

### PRESIDENTIAL SIYAHLOLA MONITORING PROGRAMME

The Presidential Siyahlola Monitoring Programmes is a monitoring mechanism used to assess frontline service delivery through scheduled and unscheduled visits by the President in priority areas defined in the 14 National Outcomes and five government priorities. The President conducted three Siyahlola monitoring visits in 2014/15.

The President, accompanied by an entourage of Ministers, Premier, provincial MECs and the Mayor, visited the Nelson Mandela Bay Metropolitan Municipality on 15 April 2014 to assess the performance of the municipality. The President met with the Chamber of Business and with community members to discuss and to respond to challenges faced by the municipality in terms of leadership stability, governance and the administration of the city, and inadequate service delivery.

A Siyahlola monitoring visit was undertaken to the Greater Giyani Local Municipality for the launch of the Giyani Water Scheme following a series of service-delivery protests related to water services in the municipality. Government's responses and commitments were delivered under the theme of "Water is life, sanitation is dignity: Providing access to water." The President met with community members to establish their concerns and he also assessed the upgraded water treatment plant.

The final Siyahlola monitoring visit for the financial year was conducted to assess the operations of the transport network, including trains, taxis and A Re Yeng Bus service in Pretoria. The President visited the Mamelodi train station, Hatfield and

Pretoria CBD and identified key challenges faced by commuters that required government's urgent response, such as inadequate security measures and the limited number of trains operating and servicing certain points.

### IZIMBIZO PROGRAMME

The Izimbizo Programme is an important community outreach mechanism which enables government to talk to the people directly. The Izimbizo Programme was re-launched in 2014/15 financial year in Pietermaritzburg on 30 September 2014. Two Izimbizo took place in 2014/15 in Pietermaritzburg and in Eersterust in Gauteng in March 2015.

The President – accompanied by Ministers, the Premier of KwaZulu-Natal, Deputy Ministers, provincial MECs, mayors and councillors – met with the people of Pietermaritzburg and surrounding areas. The Izimbizo showcased government services and provided on-site assistance to the public on various government administrative processes at a service-delivery expo. The Presidential Izimbizo also included door-to-door visits by the political leadership to various households for a direct interaction with residents. The theme of the Izimbizo was "Together we move South Africa forward" promoting joint action with communities in building the country under the umbrella of the Constitution, the NDP and the Freedom Charter.

The President and the political leadership used the Izimbizo to respond specifically to service delivery challenges faced by the community in the Umgungundlovu and Umsunduzi municipalities. The Izimbizo also formed part of government's programme of strengthening municipalities as part of the campaign to get the basics of local government right.

The President also visited Lodewyk P. Spies Old age home and met and interacted with the residents of the home, identifying challenges experienced and interventions required by the elderly of our society.

### PRESIDENTIAL WORKING GROUPS

The Presidential working groups were re-constituted by the President in 2014 in order to forge partnerships with key stakeholders, with the aim of promoting the growth and development of our country.

Presidential working groups are an effective mechanism that allows for various stakeholders to inform government policy, as it affords the President and government the opportunity to interface and engage with key sectors in society. The President





has identified various sectors for a specific focus as part of a broader strategy to improve the growth of our economy. In the past year inaugural meetings were held with the Presidential Business Working Group, the National Consultative Forum on Mining, and the Presidential Interfaith Working Group. Other working groups will be operational in the medium term and will include the Presidential Youth Working Group, the Working Group on Disability, the Small Business Working Group and the Communication Working Group.

The Mining Sector National Consultative Forum met on 9 October 2014. Central to the working group's agenda was a discussion of the implementation of the Framework Agreement for a Sustainable Mining Industry, which was entered into by government, organised business and organised labour in 2013, which includes the revitalisation and rebuilding of distressed mining communities.

The Presidential Business Working Group that met on 24 October 2014 is a collaboration between government and business leaders aimed at implementing inclusive growth measures that will lead to the achievement of goals of the NDP. The key focus of the meeting considered the progress in implementing action plans to address issues in education and skills development, infrastructure build programme, the labour regulatory environment, the regulatory impact on investment and inclusive growth. This working group comprises various task teams with specific focus areas.

The Skills and Education Task Team of the Business Working Group is working to achieve socio-economic development through a partnership that supports better quality education, youth employment, job creation and the development of skills to meet labour market needs. The Infrastructure Task team has focused on measures to support the implementation of the National Infrastructure Plan. On the other hand, the Labour Market Task Team focused on reducing workplace conflict by engaging with business and labour on skills development, reducing inequality in the workplace, enhancing workplace-level cooperation and improving labour regulations.

The task team also focused on the creation of a social partnership between business and government with employment creation at the core of improving private sector job creation opportunities through regulatory efficiency and certainty. The Regulatory Impact on Investments Task Team has focused on improving engagement and trust with economic stakeholders on key areas of interest to identify blockages to the production value chains and employment opportunities. This task team has to remove bureaucratic red tape that hamper FDI and assessing the regulatory burden placed by existing regulations on growth, investment and employment. Finally, the Inclusive Growth Task Team has identified key priorities in order to achieve inclusive growth including the introduction of interventions that support revitalisation of township economies, industrialisation by identifying value chains that can be developed to increase procurement of locally produced goods, and the development

of institutional structures to drive implementation of priority economic development projects.

The inaugural meeting of the Presidential Interfaith Working Group was held on 12 February 2015. The meeting agreed to structure a PoA for the interface with religious leaders that would respond to the many societal challenges facing the country and the role of religious leaders in re-instilling values of respect for human dignity, respect for the Constitution and all institutions of South African society.

The Interfaith Working Group meeting also discussed issues of common concern between government and the moral leaders of society, raising sharply the unacceptable rise in incidents of women and child abuse, drugs and substance abuse, rising levels of crime, violent unrest and the destruction of property that have been evident in the country. Religious leaders undertook to work together with government, especially law-enforcement authorities to restore normality in the communities that were experiencing a wave of unrest and disaffection.

## OPERATION PHAKISA

The President launched Operation Phakisa in July 2014 as an innovative intervention introduced in pursuit of the national goal of achieving five percent GDP growth by 2019. To achieve this growth target, the country requires a new and faster way of doing things.

Operation Phakisa is an adaptation of the Big Fast Results methodology that was first applied by the Malaysian Government very successfully in the delivery of its Economic Transformation Programme and the Government Transformation Programme. It uses exploratory "laboratories" as part of the design to fast-track the implementation of government priority programmes to meet the targets set out in the NDP.

The first two pilot projects of Operation Phakisa were launched in 2014. These include the pilot in the environmental sector, focusing on unlocking the economic potential of the oceans economy.

South Africa is surrounded by a vast body of ocean and yet we have not fully taken advantage of the immense potential of this resource. The oceans have the potential to contribute up to R177 billion to the GDP and create just over one million jobs by 2033. In 2010, the ocean contributed approximately R54 billion to South Africa's GDP and accounted for approximately 316 000 jobs. An analysis was conducted of nine sectors that comprise South Africa's ocean economy. The ocean also has a potential to contribute between 800 and one

million direct jobs. These growth levels reflect at least 4% annual growth in both GDP contribution and job creation.

The first pilot project focussed on four priority potential growth areas in the oceans economy. These are:

- (a) Marine transport and manufacturing activities, such as coastal shipping, trans-shipment, boat building, repair and refurbishment;
- (b) Offshore oil and gas exploration;
- (c) Aquaculture, and
- (d) Marine protection services and ocean governance.

The workstream on Marine Transport and Manufacturing explored the country's natural advantage in maritime transport and manufacturing. South Africa aims to capture the benefits of growing volumes of cargo handling, sea and coastal shipping and supporting transport activities such as storage and warehousing. In addition, South Africa can use its location and expertise to increase its share of the global marine manufacturing market, including ship-building and repair, rig repair and refurbishment or boat-building. The objectives of this workstream is to grow the marine transport and manufacturing sector over the next five years, to increase its contribution to GDP and multiply the number of jobs it creates in South Africa.

The workstream on Offshore Oil and Gas Exploration have provided much-needed impetus to the merger of Mossgas and Soekor to form a new national petroleum company, PetroSA and the introduction of enabling legislation such as the Minerals and Petroleum Resources Development Act, 2002 (Act 28 of 2002), Mineral and Petroleum Resources Royalty Act, 2008 (Act 28 of 2008) and schedule 10 of the Income Tax Act, 1962 (Act 58 of 1962). These developments were a major step forward and contributed to increasing South Africa's attractiveness as an investment destination for international oil and gas companies. The objectives of this workstream are to further enhance the enabling environment for exploration of oil and gas wells, resulting in an increased number of exploration wells drilled, while simultaneously maximising the value captured for South Africa.

The third workstream focused on the relatively underdeveloped area of aquaculture. South Africa's aquaculture sector has an increasingly important contribution to make globally in food security. Despite its relatively small size, aquaculture in South Africa has shown strong growth of 6.5% per year. By generating jobs, especially in fish processing and marketing, employment in aquaculture can enhance the economic and social status of individuals in multiple coastal communities. The objectives of this workstream include enhancing growth in the sector



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through increasing the value contribution of all segments across the aquaculture value chain.

The fourth workstream namely, Marine Protection Services and Governance recognised that South Africa needs to continuously balance the economic opportunities which our ocean space affords while maintaining its environmental integrity. The aspiration of this workstream is to develop an incremental and integrated approach to planning, monitoring and execution of ocean governance and enforcement in the next few years.

The objective of inclusive economic growth permeates all four workstreams.

The second pilot project undertaken under Operation Phakisa was in the health sector; namely the scaling up of Ideal Clinic Realisation and Maintenance Programme. This programme focuses on improving service delivery in public sector clinics in all provinces. With Operation Phakisa 2, the public health sector seeks to improve the quality of care provided in 3 500 primary healthcare facilities, which consists of government clinics and community health centres (CHCs). This work entails transforming the existing clinics and CHCs into Ideal Clinics, which will be used by all South Africans, out of choice, due to the enhanced quality of services they will provide.

### NATION-BUILDING AND SOCIAL COHESION

The President plays a crucial role in building the nation and ensuring that it unites around a common sense of identity and customs through the implementation of various interventions that espouse the fundamental rights outlined in the Constitution of the Republic of South Africa of 1996.

The Constitution is the supreme law of the land and is based on the principles of the Freedom Charter. The vision of government is to build a South Africa that is united, democratic, non-racial, non-sexist and prosperous. The Constitution also emphasises the need for inclusive economic growth and fundamental human rights for all to be upheld, which essentially means the rights to basic services such as water, housing, electricity, social security, health and education.

In the year under review, The Presidency implemented a comprehensive programme of nation-building and social cohesion involving all the political principals. These included involving them in symbolic actions, commemoration of national days, campaigns, addressing certain aspects of socio-economic development, promotion of democracy, a sense of common identity, stability, well-being and belonging in a caring society.

Government deliberately employs the awarding of National Orders as part of its strategy to promote nation-building. National Orders are the highest awards that South Africa, through the President, bestows on citizens and eminent foreign nationals. South Africa currently bestows the following National Orders on distinguished persons;

1. The Order of Mendi for Bravery
2. The Order of Ikhamanga
3. The Order of Luthuli
4. The Order of Mapungubwe
5. The Order of the Baobab
6. The Order of the Companions of OR Tambo
7. The Order of the Republic of South Africa.

In members of Advisory Council for National Orders:

- Ms Brigitte Mabandla
- Mr Mandla Langa
- Dr Glenda Gray
- Dr Molefi Oliphant
- Dr Lindiwe Mabuza
- Prof Malegapuru Makgoba
- Ms Mary Burton
- Ms Sally Padyachie
- Rev Buti Tlhagale
- Mr James Motlatsi
- Dr Fazel Randeru
- Ms Nothembi Mkhwebane.

*Names of the recipients of the National Orders who were awarded at the ceremony that took place on the 27 April 2014 are included on pages 44 to 46.*

### REGIONAL INTEGRATION AND ADVANCING SOUTH AFRICA'S INTERESTS IN THE INTERNATIONAL ARENA-INTERNATIONAL PROGRAMME

South Africa's conduct of international relations continued to draw inspiration from none other than the injunction in the Freedom Charter that "There shall be peace and friendship".

In this regard, the Freedom Charter enjoins all to respect the rights and sovereignty of all nations; It calls on us to strive for world peace and settlement of international disputes by negotiation and not war.

Guided by this vision of our people, South Africa has since 1994 taken its rightful place among nations of the world as an equal and reliable partner for peace, stability and sustainable development. We continue making such contributions as inspired by the Freedom Charter to international peace and







security through our membership of our regional organisation, SADC, our continental body, the African Union and indeed the United Nations.

In pursuance of this vision the international programme for the Principals, for the year under review, is characterised with activities that are geared at strengthening strategic partnerships that present opportunities to advance and promote South Africa's national interests in the international arena. They also include activities aimed at peacekeeping, security efforts, and ensuring stability on the African continent.

A significant milestone for South Africa, in the past year, was in relation to the Sixth BRICS Summit, which led to the signing of the Agreement establishing the New Development Bank (NDB), with the purpose of mobilising resources for infrastructure and sustainable development projects in BRICS countries and other emerging and developing countries. The Bank shall have an initial authorised capital of US\$100 billion. The first chair of the Board of Governors shall be from Russia. The first chair of the Board of Directors shall be from Brazil. The first President of the Bank shall be from India. The headquarters of the Bank shall be located in Shanghai. The New Development Bank Africa Regional Centre shall be established in South Africa concurrently with the headquarters. The BRICS Business Forum was also established in the past year, as an identified priority focus area.

The President also led the South African delegation to the 34<sup>th</sup> Ordinary Southern African Development Community (SADC) Summit of Heads of State and Government, which was held on 17-18 August 2014. The theme of the 2014 Summit was: "SADC Strategy for Economic Transformation: Leveraging the Region's Diverse Resources for Sustainable Economic and Social Development through Beneficiation and Value Addition". Key discussions that dominated the agenda of SADC were on socio-economic issues that affect the region. In addition, the SADC leaders also considered the report on the review of the Regional Indicative Strategic Development Plan (RISDP). The RISDP is a comprehensive development and implementation framework guiding the Regional Integration agenda of SADC in the medium to long term.

The President also led a South African delegation to Equatorial Guinea to the Ordinary Session of the African Union Assembly (AU Summit), which took place on 25-27 June 2014. The Summit deliberated amongst others the status of peace and security in Africa, the implementation of NEPAD projects, the African Peer Review Mechanism, the African Common Position on the Post-2015 Development Agenda as well as the report of the Committee of African Heads of States and Government on Climate Change. The Summit was themed "2014 Year of Agriculture and Food Security in Africa, Marking the 10<sup>th</sup> Anniversary of Comprehensive Africa Agriculture Development Programme". The AU Summit also considered

the finalisation of Agenda 2063 Continental Framework, as part of the vision of Africa in the next 50 years.

The President's international programme for the past year also reflects his efforts and commitment to democratising multilateral institutions, as well as strengthening bilateral relations with industrialised countries as well as South-South cooperation.

Acting on the mandate given by SADC to President Zuma, the Deputy President facilitated the restoration of peace and stability in the Kingdom of Lesotho. Acting within the framework developed by the SADC Organ Troika of Politics, Defence and Security of Heads of State and Government, he helped secure the signing of the Maseru Facilitation Accord, Maseru Security Accord and the Electoral Pledge. These agreements laid a firm foundation for the creation of a climate conducive for the holding of elections.

The elections in Lesotho were successfully held on 28 February 2015. The outcome of the elections was deemed to be a true expression of the will of the people. AU, SADC, Commonwealth and EISA elections observer missions declared free, fair and credible but the SADC remains seized with the situation in the country with a view to assist the people of Lesotho as they rebuild their constitutional and security architecture as an integral part of securing durable peace and security.

Our country remains seized with efforts aimed at the restoration of peace and stability as a necessary condition for the sustainable development in South Sudan. Acting as Special Envoy of the President, we continue to work with the IGAD (Inter Governmental Authority on Development) and other role players including Ethiopia, Kenya, Tanzania and Uganda as well as through inter-party mechanisms to bring end to the war among the people of this newly independent sister African country.

As an integral part of the overall international efforts to bring about an end to the war in Sudan, we recently hosted meeting representatives of the Sudan People's Liberation Movement (SPLM) Juba and SPLM (former Detainees).

Our interventions in this regard are guided by the Reunification Agreement signed by President Salva Kiir Mayardit, Dr. Riek Machar Teny and Mr Deng Alor Kuol. The agreement was aimed at addressing political, organisational and leadership issues that is the genesis of the current political crisis in South Sudan.

The meeting in Pretoria reached consensus on how best to strengthen and implement the Arusha Agreement. Accordingly

and together with the Secretary-General of the Tanzania's ruling party we paid a visit to South Sudan and neighbouring states to ensure unity of purpose as well as to advance the implementation of the Reunification Agreement.

South Africa continues to support conflict resolution initiatives and post-conflict reconstruction and development processes not only in Africa but in Sri Lanka as well. In this regard and at the invitation of the Sri Lankan Government and Tamil Tigers Alliance, our country has been invited to share its experience in the truth and reconciliation and the constitution-making processes.

A detailed list of all Presidency's international engagements can be viewed on pages 40 to 41.

### **SPECIAL PROJECTS LED BY THE DEPUTY PRESIDENT**

The mandate of the Office of the Deputy President has evolved over the years with the majority of the special projects remaining consistent such as the leadership of the South African National AIDS Council, Human Resource Development Council and the Moral Regeneration Movement. Others vary such as the Gauteng Freeway Improvement Project also commonly known as E-Tolls that the Deputy President has been leading, as well as the interface with labour, business and community sectors on the establishment of a national minimum wage.

Some of the programmes were short term whilst others which were intended to be short term have had to continue as a result of issues emanating from attempts at their resolution. Mostly, the delivery of these programmes was managed through high-level coordination using the structures chaired by the Deputy President such as Councils, Inter-Ministerial Committees and Task Teams.

Some of the programmes were integrated with other on-going initiatives. For example, the War on Poverty Campaign visits to poor communities was consolidated with the various outreach initiatives. This report also details activities carried out in respect of the Deputy President, who has been assigned the responsibility of being Leader of Government Business (LOGB) in Parliament.

### **THE FIGHT AGAINST HIV, AIDS AND TUBERCULOSIS**

The South African National AIDS Council (SANAC), was established in 2000 as an embodiment of the partnership against AIDS, bringing together government, nongovernmental organisations, business, labour, community and other sectors to confront the HIV and AIDS challenge. Its current focus is



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to review the country's strategy and to monitor performance of the implementation of the National Strategic Plan for HIV, Sexually Transmitted Infections and TB, 2012-2016.

Under the leadership of Deputy President Cyril Ramaphosa, SANAC has succeeded in significantly strengthening the partnerships between Government and its social partners. All issues are discussed openly among the various sectors and consensus is reached on all major policy issues which results in the coordinated implementation of the National Strategic Plan (NSP).

In his capacity as Chairperson of SANAC, the Deputy President also meets with a wide variety of stakeholders and partners who are keen to support the work of the Council and/or have concerns about aspects of the response that require attention. Probably the greatest shift in the response to the HIV and TB epidemics to occur during this administration has been the use of data and evidence to inform policy.

The HIV prevention package has been expanded to include services for key populations such as commercial sex workers, men-who-have-sex-with-men (MSM), prison inmates, mine-workers and their families, migrant and mobile populations, including a strong focus on women and young girls.

These efforts to expand HIV prevention interventions have contributed to a reduction of risk to HIV acquisition, improved health outcomes and, over time, an increase in life expectancy.

In an effort to move beyond the poor response status that South Africa found itself in during the earlier periods of addressing the epidemics the Deputy President has led country delegations in all relevant fora where HIV and TB and related impacts are discussed and strategies for mitigation deliberated upon.

The Deputy President has also supported and led various sector initiatives which sought to address the issue of abuse against women and children in the country.

Under the Deputy President's leadership SANAC has also played a lead role in ensuring that South Africa complies with its regional and international reporting commitments and submits these timeously. SANAC has thus led the writing of country reports to the Africa Union and the United Nations. This includes the UN General Assembly Special Session on HIV and AIDS (UNGASS) bi-annual reports, which have often required that SANAC commission studies to generate the required data.

Further, in the period under review, the Deputy President has utilised important international days such as World TB

Day to mobilise private sector support for the building of infrastructure (ECD centres and clinics) to address some of the social determinants.

Dramatic achievements have been scored in the fight against HIV and AIDS. We have moved from being a pariah state on HIV and AIDS to a success story in a short space of time due to progressive leadership by government assisted by civil society on the matter. The rate of new infections has decreased from 1.4% to 0.8% in the 15-24 age group.

We now have 3 million South Africans on antiretroviral treatment in 2014 compared to less than 1 million in 2010 which has improved life expectancy. We have about 3 400 public health facilities now initiating patients on antiretroviral treatment compared to 495 in January 2010. One of our greatest success stories is the remarkable 50% reduction in mother-to-child transmission of HIV from about 8% in 2008 to 2.6% in 2012.

Remarkably, in the 20 months following the launched by the president of the hiv counselling and testing campaign in 2010 20 million people have been tested for HIV. This indicates that the stigma around the disease is being eradicated which will assist prevention efforts. The rate of new HIV infections looks set to decline over the coming years. Life expectancy is dramatically improving in South Africa due to these important policy interventions and sound leadership.

### HUMAN RESOURCE DEVELOPMENT

At the very heart of the programme of government to achieve the vision of a democratic, non-racial, non-sexist, united and prosperous society based on human dignity, justice, equality, the rule of law and human rights of all is the recognition of the centrality of the development of a human resource of South African society. This is carried out through the Human Resource Development Council. The Council is guided in its work by the Human Resource Development (HRD) Strategy, which was adopted in 2010. The HRD Strategy comprises eight commitments and identified five year targets. The year 2014 marked the first five year milestone in the implementation of the strategy.

The Human Resource Development Council is directly concerned with expanding choices and providing opportunities to every citizen by amongst others:

- Facilitating the acquiring of knowledge, skills, and competencies;
- Ensuring that the population leads a long and healthy life;





- Promoting access to resources needed for a decent standard of living; and
- Encouraging the participation by all in community activities

In the period under review, there was renewed focus on partnerships between industry and Technical Vocational Educational and Training colleges (TVET).

The Human Resource Development Council, chaired by the Deputy President, continued its practice of holding meetings at places of learning. One such meeting was held at Flavius Mareka Technical Vocational and Training (TVET) College in Sasolburg on 28 November 2014.

During this meeting, Council launched its Adopt-a-TVET College Campaign, aimed at encouraging the business sector to develop close working partnerships with TVET colleges. This initiative seeks to recognise high-quality, innovative partnerships between colleges and businesses in every corner of the country. Successful college-business partnerships will enhance the quality of education, enrich the learning experience and help to close skills gaps. Across the world, higher education institutions are being called on to contribute towards a knowledge economy that is agile, competitive, productive and open to innovation, adding value to the technological capabilities in industry. At the same time, higher education institutions can largely benefit from collaboration and partnership agreements with industry. The campaign promises to make a significant contribution not

only to the development of skills that are much sought after in the economy, but also to the realisation of the vision of the National Development Plan 2030 (NDP) of a skilled and empowered population.

#### ANTI-POVERTY PROGRAMME

Much progress was made in the campaign against poverty led by the Deputy President, working with the Inter-Ministerial Committee on Anti-Poverty.

First, the IMC worked to enable rapid scaling up of the various anti-poverty programmes. There is an urgency to create jobs. But rapid scaling up introduces higher programme risks. It requires rapid expansion in governance, delivery systems and capacity and also in payment systems. All of these can require qualitative changes in institutional arrangements and in existing procedures. This certainly heightens the risks; but a narrow focus on the risks of scaling up can result in understating the societal risks of failing to do so. Second, the IMC played a critical role in co-ordinating multiple stakeholders. Programmes that involve multiple governmental stakeholders face particular difficulties in implementation. Inter-governmental co-ordination is difficult, because of the way mandates, accountability and fiduciary responsibilities are structured in government. This is a crucial context in which the IMC is able to provide strategic oversight, secure high-level agreements and unblock institutional roadblocks that may exist on the path to implementation.

Third, the IMC worked to build partnerships outside of government where these enhanced job creation prospects – especially with labour, business and communities.

Fourth, the IMC focused on the most marginalised. When overall strategies for employment start to open new opportunities, those 'closest' to such opportunities - spatially and in terms of their profiles, skills and experience - will be absorbed first. This IMC's dual focus on short-term employment creation as well as on addressing poverty means it paid particular attention to strategies that enabled the productive inclusion of the poor, who are otherwise likely to be excluded from such processes for a while.

Fifth, the IMC promoted innovation in relation to all of the above. The IMC had a particular interest in supporting innovative approaches to creating employment, and to create an opportunity for cross-cutting learning to take place.

On 19 July 2014, Deputy President Cyril Ramaphosa visited Thaba 'Nchu Free State Province as part of the *Imvuselelo* campaign. During the visit a number of issues were raised related to service delivery in the area. The issues raised were:

- i. Water and sanitation
- ii. Road infrastructure
- iii. Refurbishment of the Royal House.

All the issues raised during this visit were later followed up with the Free State Province for resolution.

On 16 November 2014, the Deputy President visited Ditsobotla Municipality in Lichtenburg as part of the Youth Development Expo.

The Youth Development Expo was aimed at creating a platform for unemployed young people to connect with public and private institutions, and be exposed to developmental opportunities seeking to address the following:

- The empowerment of young people around issues of employment and entrepreneurship opportunities.
- Access to education and training.
- Bridging the information gap that impedes access to information.
- Encourage a healthy lifestyle among young people, concentrating on issues of drugs, alcohol and substance abuse.

On 14 January 2015, the Deputy President officiated the "School Opening Programme" in the Gauteng province. The first leg of this program started in East Rand, Boksburg, Sunward Park. This project is a government initiative hosted by the Premier, Mr David Makhura, accompanied by the MEC of Education Mr Panyaza Lesufi.

This initiative seeks to instill a culture of learning on the actual first day of schools opening for the new academic year. The program of the day also included the launch of the e-learning strategy. This is an initiative that seeks to accelerate the use of modern information technology as a core resource for teaching, learning and school management in all schools of the Gauteng province with a range of digital resources.

During the second leg of the School Opening Programme, the Deputy President visited a school in Soshanguve. The Soshanguve South Secondary school had been identified due to the challenges it faces regarding substance abuse among its learners.

#### **TRANSFORMATION IN THE AGRICULTURAL SECTOR WITH A SPECIAL FOCUS ON STABILISING THE WESTERN CAPE FARMING SECTOR**

Following the outbreak of the farm workers strikes on 1 November 2012 at De Doorns and surrounding areas in the Western Cape, the Deputy President was mandated in January 2013 to lead a process of dialogue, negotiation, consultation, and co-operation amongst the various stakeholders in the Agricultural sector.

Recommendations emerging from the dialogue among stakeholders on 1 November 2014 in Paarl, Western Cape, included the deepening of the process of dialogue; development of a document that seeks to re-imagine the future of Agriculture in the country; reviewing the various processes, initiatives, and efforts currently on the table; fostering trust, goodwill and confidence in the sector; identifying and negotiating trade-offs; development of a social compact; elimination of the "tot" system as an immediate action; launching a rehabilitation programme; a moratorium on evictions of farm workers; and continuing and deepening this same process which was initiated by former Deputy President Kgalema Motlanthe.

Further, various engagements with individual groupings have taken place with the aim to address their specific concerns.



## PART B: PERFORMANCE INFORMATION

### OVERSIGHT OVER THE TURNAROUND OF SOUTH AFRICAN AIRWAYS, ESKOM, SOUTH AFRICAN POST OFFICE AND THE IMPLEMENTATION OF THE RECOMMENDATIONS OF THE PRESIDENTIAL REVIEW COMMITTEE ON STATE OWNED ENTITIES

In 2014 the Deputy President was assigned to oversee the implementation of the recommendations of the Presidential Review Committee on State Owned Enterprises; and the turnaround of Eskom, South African Airways, and the South African Post Office.

The February 2015 extended Cabinet Lekgotla approved the establishment of an Inter-Ministerial Committee (IMC) led by the Deputy President and comprising the Ministers of Public Enterprises, Finance, Energy, Transport, Telecommunications and Postal Services and of Water and Sanitation to promote the prioritisation, alignment and coordination across focus SOCs to achieve government's objectives, building on the work that is already being done with regard to the South African Airways (SAA), South African Post Office (SAPO) and Eskom.

In December 2014 Cabinet approved a Five-Point Plan to address the electricity challenge. The Five Point Plan entails the following:

- a) Immediate Measures (improve maintenance and operational practices)
- b) Co-Generation (short and long term contracts)
- c) Gas for power generation and additional sources of supply
- d) Other Independent Power Producers (IPPs)
- e) Demand Side Management.

Eskom has put in place measures to comply with its preventative maintenance schedules and complete the new Medupi, Kusile and Ingula power stations to minimise load shedding. For Majuba and Duvha, Eskom has made good progress with repairs of the collapsed coal silo at Majuba power station (which is now able to provide significant power at peak) and a contractor is in the process of being appointed to replace the boiler which failed at the Duvha power station.

With the assistance of the War Room, regulatory processes were completed between the Department of Energy, Eskom and the National Energy Regulator of South Africa (NERSA) to obtain NERSA approval for the costs of renewing the existing short-term cogeneration contracts as well as additional diesel costs for the OCGT's after 1 April 2015, to be clawed back through the annual Regulatory Clearing Account and consequent increases in the tariff. This process gave the liquidity

and cash required to allow Eskom to sign the co-generation contracts on 31 March 2015.

The Department of Energy is planning and/or procuring additional co-generation supply using Independent Power Producers (IPPs). The cogeneration announcement of the preferred bidders will be in the third quarter of 2015 following a RFP process. Currently, 800MW has been determined for co-generation, and depending on responses from the market, this determination may be increased.

The Department of Energy is planning and/or procuring gas powered generation options including gas, to convert the Eskom-owned Open Gas Cycle Turbines from diesel fuel. Projects include possible supply of gas from Mozambique, Namibia and North Africa. These projects include input from Transnet, the National Ports Authority, the Central Energy Fund, Eskom and PetroSA. Feasibility studies to bring these projects to fruition are in progress.

Similarly, with regard to the South African Post Office, the entity has developed its Strategic Turn Around Plan for short term interventions. The entity has also developed its 2015/16-2017/18 Corporate Plan. The Corporate Plan incorporates elements of the Strategic Turn Around Plan. The plan will serve as a critical tool for the Department to annually evaluate especially the committed deliverables and therefore allowing for continued improvements in subsequent years.

### NATIONAL MINIMUM WAGE AND LABOUR STABILITY

A critical priority of South Africa is to address the triple challenges of unemployment, inequality and poverty. Within this context, President Zuma, in his State of the Nation Address of 17 June 2014, announced that Deputy President Ramaphosa would convene a social partner dialogue, within the ambit of NEDLAC, on wage inequality and labour relations. This process of dialogue would specifically investigate the possibility of a national minimum wage as one of the key mechanisms to reduce income inequality and deliberate on the state of the labour relations environment, and in particular address low wages, wage inequalities and violent as well as protracted strikes.

At the NEDLAC Summit convened on 5 September 2014, the Deputy President announced that a Labour Relations Indaba would be convened on 4 November 2014. The Indaba would address the untenable labour relations environment that gives rise to wage inequality and prolonged violent strikes; deliberate on measures to combat wage inequality, and examine the role of a national minimum wage in dealing with poverty and





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inequality, including the modalities of implementing a national minimum wage; consider measures to address the causes of violent and protracted strikes; and measures to promote inclusive negotiations and bargaining processes in an economy that is growing, creating jobs and generating the resources needed to meet the material needs of our people.

Arising from the Labour Relations Indaba the NEDLAC Ekurhuleni Declaration was adopted. This Declaration comprises the principles that would guide an engagement process, under the auspices of NEDLAC and the stewardship of the Deputy President, on two focal areas, namely: (i) Promoting employment, labour market stability, including the right to strike, protracted strikes; violence, collective bargaining and the role of the State; employment, vulnerability and social protection, and (ii) towards addressing wage inequality – engaging on a national minimum wage.

A Committee of Principals was established, under the leadership of the Deputy President to guide the engagement process. The Committee of Principals is supported by two Technical Task Teams which address two focal areas of wage inequality and labour relations, as mandated by President Zuma. Each Technical Task Team consists of six representatives from each constituency sufficiently capacitated and with a commitment to meet with the necessary regularity, and to report back on interim progress to the Committee of Principals. The work

of the Wage Inequality Technical Task Team and the Labour Relations Technical Task Team is guided by a terms of reference that has been approved by the Committee of Principals that is being led by the Deputy President of South Africa.

#### **LEADER OF GOVERNMENT BUSINESS**

The Deputy President was appointed by the President to perform the role of the Leader of Government Business in Parliament. In this role, the Deputy President through his engagements with the political leadership in Parliament, on an on-going basis strives to build and enhance positive working relations between the Executive and Parliament. The Executive are focused on their accountability to Parliament and all efforts are made to discharge their responsibilities in a timely fashion.

## PROGRAMME OF ACTION IMPLEMENTATION TABLES

### CABINET AND CABINET COMMITTEE MEETINGS IN 2014/15

TYPE	NUMBER
Justice Crime Prevention and Security:	10
Governance and Administration:	12
Economic Sectors and Employment and for Infrastructure Development:	15
Social Protection, Community and Human Development:	10
International Cooperation, Trade and Security:	12
Joint meeting of all Cabinet committees	3
Cabinet (including two extended planning meetings: <i>Makgotla</i> ):	19
Treasury Committee meetings	1
<b>TOTAL</b>	<b>82</b>

### FOSAD CLUSTER AND MANAGEMENT COMMITTEE MEETINGS IN 2014/15

TYPE	NUMBER
Justice Crime Prevention and Security:	10
Governance and Administration:	7
Economic Sectors and Employment:	13
Infrastructure Development:	0
Social Protection and Community Development:	10
International Cooperation, Trade and Security:	10
FOSAD Manco	11
FOSAD planning workshops:	2
<b>TOTAL</b>	<b>63</b>

## EXECUTIVE ACTS OF THE PRESIDENT: 1 APRIL 2014 – 31 MARCH 2015

### PRESIDENTIAL ACTS PROCESSED IN 2014/15

TYPE	NUMBER
Foreign visits by Ministers	1 148
Leave of absence by Ministers	137
Foreign visits by Deputy Ministers	733
Leave of absence by Deputy Ministers	199
Acts of Parliament assented to	41
<b>TOTAL</b>	<b>2 258</b>

### PRESIDENTIAL MINUTES PROCESSED IN 2014/15

TYPE	NUMBER
Proclamations	78
Normal pardons	49
International agreements	77
Appointments	239
Employment of members of the SANDF	13
<b>TOTAL</b>	<b>456</b>

### BILLS INTRODUCED (1 APRIL 2014 – 31 MARCH 2015)

NAME OF MINISTRY	NAME OF THE BILL
Agriculture, Forestry and Fisheries	Performing Animals Protection Amendment Bill, 2014
	Plant Breeder's Rights Amendment Bill, 2014
	Plant Improvement Amendment Bill, 2014
Communications	Broadcasting Amendment Bill, 2015
Cooperative Governance and Traditional Affairs	Disaster Management Amendment Bill
Defence and Military Veterans	Defence Laws and Repeal Amendment Bill

## PART B: PERFORMANCE INFORMATION

NAME OF MINISTRY	NAME OF THE BILL
Finance	Appropriation Bill
	Financial Sector Regulatory Framework Bill
	Financial and Fiscal Commission Amendment Bill
	Financial Matters Amendment Bill (GEPF, PIC, Auditing Profession and FIC)
	Draft Financial Intelligence Centre Amendment Bill, 2014
	Division of Revenue Amendment Bill
	Division of Revenue Bill, 2015
	Banks Amendment Bill, 2014
Human Settlements	Property Practitioners Bill
Justice and Constitutional Development	Judicial Matters Amendment Bill
	Criminal Law (Sexual Offences and Related Matters) Amendment Act Bill
	Maintenance Amendment Bill
Labour	Unemployment Insurance Amendment Bill
Police	Firearms Control Amendment Bill
Public Works	Expropriation Bill
	Agrèment South Africa [NB: a final decision has not been made on the name of the Bill]
Rural Development and Land Reform	Electronic Deeds Registration Bill
Science and Technology	Draft Protection, Promotion, Development and Management of Indigenous Knowledge System Bill
Social Development	Children's Second Amendment Bill
	Children's Amendment Bill, 2015

### ADVISORY SUPPORT SERVICES

#### ADVISORS TO THE PRESIDENT

NAME	DESIGNATION
Mr Sathyandranath Ragunanan Maharaj	Special Advisor and Spokesperson
Advocate Bonisiwe Makhene	Legal Advisor
Mr Bhekuyise Mfeka	Economic Advisor
Mr Vuma Glenton Mashinini	Special Projects Advisor
Mr Michael Hulley	Legal Advisor
Mr Vuso Shabalala	Political Advisor
Mr Ebrahim Ebrahim	Parliamentary Counsellor

#### ADVISORS TO THE DEPUTY PRESIDENT

NAME	DESIGNATION
Mr Steyn Speed	Political Advisor
Dr. Princess Nothemba Simelela	Social Policy Advisor
Advocate Nokukhanya Jele	Legal Advisor
Dr. Gerhardus Willem Koornhof	Parliamentary Counsellor

#### INCOMING AND OUTGOING INTERNATIONAL PRESIDENTIAL ENGAGEMENTS (1 APRIL 2014 – 31 MARCH 2015)

DATE	PLACE	TYPE OF VISIT
<b>JUNE 2014</b>		
24 – 26 June	Malabo, Republic of Equatorial Guinea	Outgoing Working Visit
<b>JULY 2014</b>		
12 – 16 July	Fortaleza, Federative Republic of Brazil	Outgoing Working Visit: 2 <sup>nd</sup> Working Session of the 6 <sup>th</sup> BRICS Summit
29 July	Maseru, Kingdom of Lesotho	Outgoing Working Visit
<b>AUGUST 2014</b>		
2 – 6 August	Washington, United States of America	Outgoing Working Visit: US/Africa Leaders' Summit
8 August	South Africa	Incoming State Visit by the President of the Republic of Chile, Her Excellency Michelle Bachelet Jeria
13 – 14 August	Luanda, Republic of Angola	Outgoing Working Visit: 2 <sup>nd</sup> International Conference on the Great Lakes Region (ICGLR)

DATE	PLACE	TYPE OF VISIT
16 – 18 August	Republic of Zimbabwe	Outgoing Working Visit: 34 <sup>th</sup> Ordinary Summit of SADC Heads of State and Government
24 – 30 August	Moscow, Russian Federation	Outgoing Working Visit
<b>SEPTEMBER 2014</b>		
6 September	Kingdom of Lesotho	Outgoing Working Visit
15 September		Incoming – SADC Double Troika plus Two Summit
22 – 25 September	New York, United States of America	Outgoing Working Visit: 69 <sup>th</sup> Session of the UNGA
<b>NOVEMBER 2014</b>		
4 November		Republic of Burundi incoming State Visit and South Africa-Burundi Business Forum
14 – 16 November	Brisbane, Commonwealth of Australia	Outgoing Working Visit : G20 Leaders' Summit
20 November	Republic of Botswana	Outgoing Working Visit: Republic of Botswana – South Africa Binational Commission (BNC)
26 November		State of Palestine Incoming State Visit by His Excellency, President Mahmoud Abbas
28 November		Address the 4 <sup>th</sup> Pan African Youth Union Summit
<b>DECEMBER 2014</b>		
4 – 5 December	People's Republic of China	Outgoing State Visit to the People's Republic of China
13 – 14 December	Republic of Equatorial Guinea	Outgoing Working Visit
22 December	Kampala, Republic of Uganda	Outgoing Working Visit
22 December	Dar es Salaam, United Republic of Tanzania	Outgoing Working Visit
<b>JANUARY 2015</b>		
15 January	Republic of Guinea Conakry	Outgoing Working Visit
14 January	Luanda, Republic of Angola	Outgoing Working Visit: SADC ICGLR Joint Summit
15 January	Maputo, Republic of Mozambique	Inauguration of President-Elect HE Filipe Jacinto Nyusi
21 – 24 January	Davos, Swiss Federation	Outgoing Working Visit: WEF 2015
28 – 31 January	Federal Democratic Republic of Ethiopia	Outgoing Working Visit: 26 <sup>th</sup> Ordinary Session of the AU Summit
<b>FEBRUARY 2015</b>		
1 February	Republic of South Sudan	Outgoing Working Visit
9 February		Meeting with Prime Minister of Lesotho – Pretoria
20 February		Incoming State Visit by His Excellency President François Hollande of the French Republic
29 - 30 October	Pretoria	SADC Double Troika on the Kingdom of Lesotho
<b>MARCH 2015</b>		
17 March	Kingdom of Lesotho	Outgoing Working Visit: Inauguration of the Prime Minister of the Kingdom of Lesotho
31 March – 1 April	People's Democratic Republic of Algeria	Outgoing State Visit to the People's Democratic Republic of Algeria

#### INTERNATIONAL ENGAGEMENTS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2014 – 31 MARCH 2015)

DATE	PLACE	TYPE OF VISIT
<b>APRIL 2014</b>		
23 – 26 April	United Kingdom	Outgoing Working Visit (Former Deputy President Kgalema Motlanthe)
<b>JULY 2014</b>		
5 – 6 July	French Republic	Outgoing Working Visit
7 – 8 July	Democratic Socialist Republic of Sri Lanka	Outgoing Working Visit (Special Envoy)
<b>AUGUST 2014</b>		
1 – 2 August	Islamic Republic of Mauritania	Outgoing Working Visit
8 August	Republic of South Africa	Courtesy Call to the President of Republic of Chile
<b>SEPTEMBER 2014</b>		
18 September	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
22 – 23 September	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
30 September – 2 October	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
<b>OCTOBER 2014</b>		
15 – 17 October	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
20 October	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
22 – 23 October	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
29 – 31 October	Republic of South Sudan, Federal Democratic Republic of Ethiopia, Republic of Uganda and United Republic of Tanzania	Outgoing Working Visit (Republic of South Sudan Envoy)

## PART B: PERFORMANCE INFORMATION

<b>NOVEMBER 2014</b>		
5 – 6 November	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
10 – 11 November	Republic of Zambia	Outgoing Official Visit (Funeral of the Late President Michael Sata)
20 – 21 November	Republic of Equatorial Guinea	Outgoing Working Visit
26 November	Republic of South Africa	Courtesy Call on the President of the State of Palestine
<b>DECEMBER 2014</b>		
1 December	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
10 – 11 December	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
<b>JANUARY 2015</b>		
21 January	United Republic of Tanzania	Outgoing Official Visit (South Sudan Envoy)
23 January	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
<b>FEBRUARY 2015</b>		
13 – 14 February	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
28 February – 1 March	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
<b>MARCH 2015</b>		
4 – 5 March	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)
16 – 17 March	Kingdom of Lesotho	Outgoing Special Working Visit (Inauguration of the Prime Minister-Elect of the Kingdom of Lesotho)
20 – 21 March	Republic of Namibia	Special Visit (Inauguration Ceremony)
30 – 31 March	Kingdom of Lesotho	Outgoing Working Visit (SADC Facilitator)

### LETTERS OF CREDENCE/COMMISSION PRESENTED (APRIL 2014 – MARCH 2015)

<b>COUNTRY</b>	<b>NAME OF HEAD OF MISSION</b>
<b>14 May 2014</b>	
Ambassador of the Republic of Kazakhstan	HE Mr Talgat Kaliyev
Ambassador of the Republic of Indonesia	HE Mr Suprpto Martosetomo
High Commissioner of the Federation of Malaysia	HE Mr Mat Dris Bin Haji Yaacob
Ambassador of the Republic of Serbia	HE Mr Božin Nikolić
High Commissioner of the Kingdom of Swaziland	HE Chief Senzangakhona Dlamini
<b>16 October 2014</b>	
High Commissioner of the Republic of Botswana	HE Mr Zenene Sinombe
Ambassador of the Republic of Mali	HE Mr Bounafou Sidibé
Ambassador of the Republic of Colombia	HE Ms Martha Pinilla-Perdomo
Ambassador of the Kingdom of Belgium	HE Mr Hubert Cooreman
Ambassador of the Republic of The Philippines	HE Mr Joseph Gerald B. Angeles
Ambassador of Ireland	HE Mr Liam MacGabhann
Ambassador of the Kingdom of Norway	HE Ms Trine Skymoen
Ambassador of the Kingdom of The Netherlands	HE Ms Marisa Louisa Gerards
Ambassador of the Republic of Croatia	HE Dr Nenad Prelog
Ambassador of the Central African Republic	HE Mr André Nzapayeke
High Commissioner of the Democratic Socialist Republic of Sri Lanka	HE Mr Upali Sarrath Kongahage
<b>6 February 2015</b>	
Ambassador of the Republic of South Sudan	HE Mr Philip Jada Natana
High Commissioner of the Republic of India	HE Ms Ruchi Ghanashyam
Ambassador of the Republic of Zimbabwe	HE Mr Isaac Ananias Moyo
Ambassador of Ukraine	HE Mr Yevgen Burkat
Ambassador of the Republic of Peru	HE Mr Nicolás Alfonso Roncagliolo Higuera
Ambassador of the Republic of the Union of Myanmar	HE Mr Tha Aung Nyun
Ambassador of the Republic of Korea	HE Mr CHOI Yeon-ho
Ambassador of Japan	HE Mr Shigeyuki Hikori
Ambassador of the Federal Democratic Republic of Nepal	HE Mr Amrit Bahadur Rai
High Commissioner of the Republic of Ghana	HE Mr Kwesi Ahwoi
High Commissioner of Jamaica	HE Ms Cheryl Spencer



## PART B: PERFORMANCE INFORMATION

### CATEGORIES OF NATIONAL ORDERS

<b>The Order of Mendi for Bravery</b>	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.
<b>The Order of Ikhamanga</b>	The Order of Ikhamanga is awarded to South African citizens who have excelled in the field of arts, culture, literature, music, journalism or sport.
<b>The Order of the Baobab</b>	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.
<b>The Order of Luthuli</b>	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.
<b>The Order of Mapungbwe</b>	The Order of Mapungbwe is awarded to South African citizens who have accomplished excellence and exceptional achievements to the benefit of the Republic of South Africa and beyond.
<b>The Order of the Companions of OR Tambo</b>	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.
<b>The Order of the Republic of South Africa</b>	The Order of the Republic 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 2014/15

#### **The Order of Mendi for Bravery recognises South African citizens who have performed acts of bravery.**

The Order in Bronze was bestowed on:

**Elizabeth Barrett:** For her courageous act of selflessness in saving 14 children from a burning house and her continual giving to vulnerable orphans and street children.

The Order in Silver was bestowed on:

**Russell Maphanga:** For his leadership in times of difficulty and brave contribution to fighting for the rights of workers and liberation of the people of South Africa.

**Indres Elatchinathan Naidoo:** For his excellent contribution to the fight against the unjust laws of apartheid, often at times putting his life in danger to ensure freedom for all South Africans.

**Shirish Nanabhai:** For his bravery in the struggle against apartheid and resolute determination to realise the dream of a free and democratic South Africa.

**Reggie Vandeyar:** For his excellent contribution to the struggle against apartheid and striving for a free and democratic South Africa.

#### **The Order of Ikhamanga recognises South African citizens who have excelled in the fields of arts, culture, literature, music, journalism and sport.**

The Order in Bronze was bestowed on:

**Mokgadi Caster Semenya:** For her outstanding contribution to the sporting field of middle distance track running. Her performance against all odds has made the country proud.

The Order in Silver was bestowed on:

**Cameron van der Burgh:** For his display of dignity and grace in his performance on international stages as a swimmer while firmly rooted in South Africa and training at home. He has shown determination and strength and has portrayed continuous excellence in the field of aquatic sport.

**Rashid Lombard:** For his excellent contribution to arts and culture and his dedication to promoting jazz music that has put South Africa on the map for many jazz enthusiasts around the world.

**Lindiwe Mabuza:** For her excellent contribution to mobilising the use of arts and application of creativity for democracy, displaying that cultural activism played a significant role in achieving democracy.

**Fanie van der Merwe:** For his excellent contribution to the field of paralympic athletics. He has pushed past physical impediments to shine as a man of courage.

**Zanemvula Kizito Gatyeni "Zakes" Mda:** For his excellent contribution to the field of literature that has put South African stories on the world stage. His craft of telling stories preserves our cultural history.

**Victor "Bra Vic" Mheli Ntoni (Posthumous):** For his excellent contribution to the arts, creatively using music to protest against oppression. He was fearless in expressing his views even during the period where anti-government sentiments threatened his livelihood.

**Sandra Prinsloo:** For her excellent contribution to the field of performing arts and using creative arts to take a stand against racism.

**Lucas Sithole:** For bearing witness to resilience. He pushes past his limitations to achieve the seemingly impossible and has made history in the process.

**Ephraim Matsilele "Jomo" Sono:** For his commitment and dedication as a footballer. His excellent contribution to the development of football and young talent is commendable.

**Tshepo Thobakgale Khumbane:** For her outstanding contribution to breaking the circle of poverty by developing communities to use natural resources in order to face the challenge of food security.

#### **The Order of the Baobab recognises South African citizens who have contributed to community service, business and economy, science, medicine and technological innovation.**

The Order in Bronze was bestowed on:

**Abraham September (Posthumous):** For his outstanding contribution to agriculture and prosperity of Upington through the innovation of an irrigation system.



The Order in Silver was bestowed on:

**Raymond Ackerman:** For his commitment to uplifting the lives of South Africans through providing scholarships to young people and conducting socially responsible retail business.

**Chris Ball:** For his excellent contribution to the struggle for liberation through his skills in financial mastery. He used his influence to ensure that international big business imposed sanctions against the apartheid government.

**Alexander Boraine:** For his excellent contribution to the field of social justice and being a courageous proponent of the truth and reconciliation.

**Katrina Esau:** For her excellent contribution to the preservation of a language that is facing a threat of extinction. Her determination to make the project successful has inspired young generations to learn.

**Dawid Kruiper (Posthumous):** For his excellent contribution to raising awareness of the plight faced by the Khoisan community and successfully initiating land restitution claims for his people.

**Frederick Van Zyl Slabbert (Posthumous):** For his excellent contribution to pushing members of Parliament to reject inequalities and unjust laws. He stood with courage of his convictions and bore the brunt of apartheid leaders.

**The Order of Luthuli recognises South African citizens who have contributed to the struggle for democracy, nation-building, building democracy and human rights, justice and peace as well as for the resolution of conflict.**

The Order in Bronze was bestowed on:

**Mittah Seperepere (Posthumous):** For her excellent contribution to the fight against apartheid and serving the country with bravery ensuring that all South Africans enjoy democracy.

The Order in Silver was bestowed on:

**Abdulahay Jassa:** For his excellent contribution to the struggle for liberation and advancing democracy among all South African citizens, through selfless sacrifice without regard to his own safety and well-being.

**Wolfie Kodesh (Posthumous):** For his brave involvement in the fight against apartheid. He chose to fight on the side of the oppressed in a period where he could have chosen to be silent and lived comfortably on the privilege provided by the colour of his skin.

**Father Simangaliso Mkhathswa:** For his excellent contribution to the struggle against apartheid. His commitment to the people of South Africa continues to make a difference.

**Popo Molefe:** For his excellent contribution to the fight against the unjust laws of apartheid often at times putting his life in danger to ensure freedom for all South Africans.

**Zephania Lekwame Mothopeng (Posthumous):** For his exceptional contribution to the struggle for democracy. Multiple arrests and torture did not stop him from continuing to work for the liberation of South African people.

**Agnes Msimang:** For her excellent contribution to the fight against the unjust laws of apartheid. She served selflessly and loyally to ensure freedom for all South Africans.

**Jeanette Schoon (Posthumous):** For their definitive contribution to the fight against apartheid. Jeanette and her young daughter paid the ultimate for democracy.

**Zola Sidney Themba Skweyiya:** For his excellent contribution to the fight for freedom, equality and just society for all South Africans. He became a voice for the vulnerable through social development.

The Order in Gold was bestowed on:

**Frances Baard:** For her exceptional contribution to the struggle for equality and democracy. Her pursuit of justice is a legacy she left behind to inspire generations.

**David Wilcox Hlahane Bopape (Posthumous):** For his exceptional life-long contribution to the liberation movement and resistance to the unjust laws of apartheid. His political and social activism continued to the day he passed on.

**Ruth First (Posthumous):** For her exceptional contribution to the struggle against apartheid. Her activism left an indelible mark that continues to spur generations to stand for what is just.

**Abdullah Haron (Posthumous):** For his exceptional contribution to raising awareness of political injustices. His legacy remains that of a man who stood for truth and justice.

**Sir Bob Hepple:** For his bravery in the times where fighting for liberation was courting danger. He chose to align himself with the marginalised to ensure that all who live in South Africa enjoy the privilege of equality.

**Florence Matomela (Posthumous):** For her exceptional contribution to the struggle against apartheid. Her activism left an indelible mark that continues to spur generations to stand for what is just.

**The Order of Mapungubwe recognises South Africans who have accomplished excellence and exceptional achievement to the benefit of South Africa and beyond.**

The Order of Mapungubwe in Bronze was bestowed on:

**Dr Namrita Lall:** For her outstanding contribution to the field of medical sciences. Her work is giving hope to many who are plagued with the scourge of tuberculosis.

## PART B: PERFORMANCE INFORMATION

The Order in Silver was bestowed on:

**Prof Ismail Mohamed** (Posthumous): For his excellent contribution to the field of Mathematics and political liberation. He is recognised for his work in advocacy and profound leadership skills both politically and academically.

**Prof Simon Hendrik Schaaf**: For his excellent contribution to the field of medical sciences. His focus on drug-resistant tuberculosis is ground-breaking in assisting with the management of the disease.

**Prof Barry David Schoub**: For his achievement in virology and his invaluable contribution to infectious diseases and to science, and the people of South Africa and international community.

**Dr William Soga** (Posthumous): For being a trailblazer in the field of medicine and anthropology for the black generations of South Africa. His determination saw him painstakingly hand-write a complete PhD thesis.

**The Order of the Companions of OR Tambo** recognises eminent foreign nationals and other foreign dignitaries for friendship shown to South Africa. It is therefore an order of peace, cooperation and active expression of solidarity and support.

The Order in Silver was bestowed on:

**Lord Richard Samuel Attenborough** (UK): For his excellent contribution to the creative use of performing arts to highlight the plight of anti-apartheid activists who died under suspicious circumstances.

**Prof Gwendolen Margaret Carter** (Posthumous): For her excellent contribution to highlighting the plight of South African majority during the period of minority rule. Her tireless work remains a historical treasure that gives testimony to the vast disparities during apartheid.

**Jeanne Martin Cissé**: For her excellent contribution to denouncing apartheid on the world stage of the United Nations and her stand against injustices that were happening in South Africa during apartheid.

**Jerry David Dammers** (UK): For his excellent musical contribution to the international Free Mandela Campaign and his involvement in the influential Artists Against Apartheid.

**Danny Glover** (USA): For his excellent contribution to the anti-apartheid movement in the United States and for using his art form to raise international awareness of the injustice of apartheid.

**Quincy Delight Jones** (USA): For his excellent contribution to the cultural boycott imposed on South Africa to press white voters in the country to accept fundamental political change.

**Thomas Karis** (USA): For his excellent contribution to recording the plight of the South African majority during the period of minority rule. His work remains a testimony to the vast disparities during apartheid.

**Lord Neil Kinnock** (UK): For his excellent contribution to constantly speaking the truth during the apartheid period. He constantly fought for the release of former President Nelson Mandela and supported many who were in exile.

**Alexander Moumbaris** (France): For his excellent contribution to the struggle for liberation. His dedication and brave sacrifice for a just course is a remarkable testimony of solidarity to the oppressed people of South Africa.

**Ruth Neto** (Angola): For her excellent contribution to fighting for the liberation of southern Africa. She has also always stood for the empowerment of African women.

**Alfre Woodard** (USA): For her excellent contribution to the fight for social justice and racial equality during apartheid, she used her artistic talent to pose a challenge to the regime.

### OFFICIAL FUNERALS IN 2014/15

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
Ms Epainette Mbeki	Special Provincial Official Funeral	14 June 2014
Rev Phenius Mapheto	Special Provincial Official Funeral	28 June 2014
Mr Senzo Meyiwa	Special Provincial Official Funeral	1 November 2014
Mr Mbulaeni Mulaudzi	Special Provincial Official Funeral	1 November 2014
Ms Sisi Mabe	Provincial Official Funeral	1 December 2014
Ms Caroline Motsoaledi	Special Provincial Official Funeral	5 January 2015
Ms Thembi Nwendamutswu	Provincial Official Funeral	17 January 2015
Mr Nelson Diale	Special Provincial Official Funeral	18 January 2015
Rev Mcebisi Xundu	Special Provincial Official Funeral	29 January 2015
Mr Moses Kotane	Special Official Funeral	14 March 2015
Minister Collins Chabane	Official Funeral	21 March 2015
Mr JB Marks	Special Official Funeral	22 March 2015









**Dr Bongani Ngqulunga**  
Acting Deputy Director-General, Private Office of the President

## PERFORMANCE INFORMATION BY PROGRAMME

### PROGRAMME 1: ADMINISTRATION

The Administration Programme covers the work of five branches, as is reflected below:

- 1) Private Office of the President
- 2) Office of the Deputy President
- 3) Ministry of Planning, Monitoring and Evaluation
- 4) Cabinet Office
- 5) Corporate Management.

### 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: Private Office of the President
- Personal Support Services
- Special Projects
- Communications
- Advisory Support Services.

The 2014/15 performance matrix of the branch is reflected table below:

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To provide strategic coordination, facilitation and administration services to enable the President to lead the planning cycles and structures, especially Cabinet, of government.	Annual Cabinet Calendar for 2014 – which reflects the President's planned engagements Cabinet, developed by agreed timeframe.	Annual Cabinet Calendar for 2014 – by end Q1. Updated Annual Cabinet Calendar for 2014 – by end Q2. Annual schedule for engagements with Cabinet for 2015 – by end of Q3.	An annual calendar 2013/14 President to lead and have oversight over the planning cycle developed by Q1 aligned to the Cabinet programme.	The annual schedule of Cabinet and Parliament programme was developed based on the Cabinet and Parliament programmes in Q1 and updated post-elections.  Cabinet programme for 2015 was approved by Cabinet in Q3.	N/A	Achieved  Achieved  Achieved
	Quarterly progress reports which details the implementation of the President's schedule for engagements with planning structures, Cabinet, submitted to designated person within agreed timeframe.	Three quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter.	President or delegate lead and had oversight over the planning cycle and processes (Cabinet and Cabinet committee): Quarterly reports and registry of reflecting 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.	Four quarterly progress reports which detail the implementation of the President's schedule for 2014/15 engagements with planning structures (Cabinet/Cabinet Committee) submitted to Accounting Officer within 30 days of end of quarter.  Out of 98 scheduled on annual schedule – 82 meetings were held and 16 were cancelled.	There are instances where only one item is submitted for a specific Committee Meeting. The memorandum is then considered on the basis of its subject matter. If substantive matters need to be discussed (like a policy document), the meeting proceeds, if minor matters (like the appointment of one member of a Board), the matter will be deferred to the agenda of another Committee after consultation with the Secretary of Cabinet, the relevant Minister and Chairperson of the Committee. The 16 cancellations are therefore as a result of this.	Partially achieved
	To provide strategic coordination, facilitation and administration services to enable the President to lead coordinating structures and councils.	Annual Domestic Calendar for 2014/15 – with annual schedule which reflects the President's planned engagements with coordinating structures and councils developed by agreed timeframe.	Annual Domestic Calendar for 2014/15 – with annual schedule for engagements with coordinating structures for 2014/15 by end Q2.	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 Q1 and updated according to identified emerging priorities.	Annual schedule for engagements with coordinating structures for 2014/15 developed and approved by end Q1.  Annual schedule for engagements with coordinating structures for 2014/15 was updated in September 2014.	N/A

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to designated person within agreed timeframe.	Three quarterly progress reports which details the implementation of the President's schedule for 2014/15 engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter:	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 on 13 September 2013 chaired by the President. 3. PICC meeting held on 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 18 March 2014. 6/8 council meetings held	Three quarterly progress reports which details the implementation of the President's schedule for 2014/15 engagements with coordinating structures and councils were submitted to the Accounting Officer within 30 days of end of quarter. The reports show the following performance: 1. PICC meeting held in Cape Town on 19 August 2014. Another PICC meeting was held on 12 September 2014 (which was continuation of the meeting on 19 August 2014). 2. PICC meeting held in Pretoria on 11 December 2014. 3. A meeting of the PCC was held in Pretoria on 8 October 2014. 4. PCC meeting was held in Pretoria on 6 March 2015. 5. BBBEEAC meeting held on 21 October 2014. 6. BBBEEAC meeting held on 3 March 2015. In summary: a. PCC – 2/2 meetings occurred in quarters Q3+4. b. PICC – 4/2 meetings occurred in quarters Q2+3. c. BBBEEAC – 2/2 occurred in quarter 3+4.	N/A	Achieved



ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To provide strategic coordination, facilitation and administration services to enable the President to lead the M&E and oversight cycles and structures of government.	Annual Domestic Calendar for 2014/15 – with annual schedule which reflects the President's planned engagements with the M&E cycle and structures developed by agreed timeframe.	Annual Domestic Calendar – with annual schedule for engagements with M&E structures for 2014/15 by end Q2.	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.	The annual schedule of Ministers and Deputy Ministers was developed for the signing of agreements was updated post-election subsequent to the appointment of Ministers.	N/A	Achieved
	Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person.	Two quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to Accounting Officer within 30 days of end of quarter 3 and 4.	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.	Two quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle (signing of contracts with Ministers in Q3 and meetings held with select National Executive in Q4): 1. Support provided to principal for performance agreements signed by President with 35 Ministers in Q3 2. and bilateral meetings with 8 Ministers between the 17 February - 26 March 2015 - Q4.	N/A	Achieved

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled delivery site visits.	Number of Service Delivery visits – Siyahlola programme conducted per year.	Three Service Delivery (Siyahlola) visits conducted per year.	2013/14 programme of scheduled Siyahlola visits in respect of the five priority areas was developed by QI. Eight visits planned and completed. Nine additional visits completed in priority areas identified in the PoA.	Three Service Delivery (Siyahlola) visits conducted: 1. Siyahlola Presidential Monitoring Programme Visit to Nelson Mandela Bay Metropolitan Municipality, 15 April 2014. 2. Siyahlola Presidential Monitoring Programme in Greater Giyani Local Municipality, Limpopo, Launch of Giyani Water Scheme, 31 October 2014. 3. Siyahlola Presidential Monitoring Programme in Mamelodi train station, Hatfield and Pretoria CBD (A Re Yeng Bus services) on 6 March 2015.	N/A	Achieved

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Number of launches and infrastructure projects monitoring visits conducted per year.	Four launches and infrastructure projects monitoring visits conducted per year.	New indicator	Seven infrastructure launches attended: <ol style="list-style-type: none"> <li>1. Infrastructure Development Programme: Launch of Cornubia Integrated Human Settlements Development, 6 April 2014, Durban.</li> <li>2. Support provided to the President for the launch of the Dr Harry Surtie Hospital in Upington (2 September 2014)</li> <li>3. Msinga Presidential Infrastructure Project, 8 November 2014</li> <li>4. Launch of the Dube TradePort IDZ Durban (KwaZulu-Natal) 7 October 2014</li> <li>5. President launched Transnet's 95 electric locomotives, 19 March 2015.</li> <li>6. Launch of EPWP Phase 3 Keiskammahoek (EC), 3 October 2014.</li> <li>7. Kensington High School - 11 September 2014.</li> </ol>	Acceleration of Infrastructure build programme of government is high priority therefore in-year decisions taken to conduct more monitoring visits as previously envisaged hence over-performance.	Achieved
To support the President in a programme of engagements with targeted groups.	Annual Domestic Calendar – with annual schedule which reflects President's engagements with identified target groups (stakeholders i.e. Civil Society, Labour and Business, Media) developed by agreed timeframe.	Annual Domestic Calendar 2014/15 – with annual schedule which reflects President's engagements with identified target groups (stakeholders) developed by end Q2.	An annual programme for 2014/15 of dialogue with external stakeholders developed by Q3 and approved in Q4.	Revised Annual schedule for 2014/15 with President's engagements with identified target groups has been developed and was updated on 10 September 2014.	N/A	Achieved

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports which details the implementation of the President's schedule of engagements with identified target groups (stakeholder working groups) submitted to designated person by agreed timeframe.	Two Quarterly progress reports which details the implementation of the President's schedule for 2014/15 engagements with identified target groups (stakeholder working groups submitted to Accounting Officer within 30 days of end of quarter.	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.	Three Quarterly progress reports which details the implementation of the President's schedule for 2014/15 engagements with identified target groups (stakeholder working groups submitted to Accounting Officer within 30 days of end of quarter:  1. Business Working Group 2. Presidential Interfaith Working Group 3. National Mining Consultative Forum	N/A	Achieved
Facilitate and coordinate the President's public accountability activities through; 1. The Izimbizo Programme and 2. NHTL	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and NHTL developed by agreed timeframe.	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and NHTL developed by end Q2.	New indicator	The Domestic Programme revised in September 2014 (Q2) includes Izimbizo Programme – included as part of revised APP 2014/15.	N/A	Achieved
	Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbizo Programme and NHTL submitted to designated person within agreed timeframe.	Three quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbizo Programme and NHTL submitted to Accounting Officer within 30 days of end of quarter.	New indicator	Three quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbizo Programme and NHTL:  1. Support provided to the President for the first Presidential Imbizo held at Imbali Township in Pietermaritzburg on 30 September 2014. 2. Opening of the NHTL in Cape Town on 5 March 2015. 3. NHTL Debate on 10 March 2015. 4. Imbizo at Eersterust – 24 March 2015.  Two Izimbizo out of two planned  Two NHTL out of two planned	N/A	Achieved

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
Facilitate and coordinate the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities.	Annual Domestic Calendar - with annual schedule which reflects National days, National Orders and Special Events, by the President, developed within agreed timeframe.	Annual Domestic Calendar 2014/15 – with annual schedule which reflects National Days, National Orders and Special Events by the President, developed by end Q2.	Annual programme for 2014/15 of National Orders and Special Events developed by Q4.	Annual schedule for 2014/15 which reflects National Orders and Special Events, public engagements, participation and effective public relations by the President updated September 2014.	N/A	Achieved
	Activity reports reflecting National Orders and Special Events, by the President, submitted to designated person within agreed timeframe.	Two activity reports reflecting either National Orders or Special Events, by the President, submitted to Accounting Officer within 30 days of end of quarter.	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.	Six activity reports reflecting either National Orders or Special Events, by the President, submitted to Accounting Officer within 30 days of end of quarter:  1. Women Day 2. Day of Reconciliation 3. Inauguration 4. Sectoral celebration with religious leaders for 20 years of Freedom 5. Gala dinner with veteran artists 6. Media celebration	N/A	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.	Annual International programme for the President, aligned to the international policy goals of government by agreed timeframe.	Updated Annual international programme for the President for 2014/15 by end Q2.	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.	Annual international programme for the President for 2014/15 approved 14 January 2014.	N/A	Achieved

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports on the implementation of the Annual International Programme submitted to designated person within agreed timeframe.	Three quarterly progress reports reflecting implementation of the annual international programme of the President submitted to Accounting Officer within 30 days of end of quarter.	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.	Three quarterly progress report reflecting implementation of the annual international programme of the President and: Out of 19 planned international engagements 30 international engagements occurred in 2014/15. Please refer to page 42 to 43 for list of international engagements.	New mandates emerged in-year resulting in over-performance.	Achieved



**Mr Busani Ngcaweni**  
Deputy Director-General, Office of the Deputy President

## PERFORMANCE INFORMATION BY PROGRAMME

### 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 Deputy Director-General
- Personal Support and Advisory Services
- Strategy and Special Projects
- Communications.

The 2014/15 performance matrix of the branch is reflected table below:

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To render Strategic, administrative and logistical support to the Deputy President for the execution of his Domestic Programme 2014/15 with the following delegated responsibilities:	Annual Domestic Programme for the DP for delegated areas for 2014/15 by agreed timeframe.	Annual Domestic Programme for the DP for delegated areas for 2014/15 by end Q1.  Revised Annual Domestic Programme for the DP for delegated areas for 2014/15 by end Q2.	Annual programme for 2013/14 was developed by Q1 – recorded as per each focus area which has subsequently been consolidated under one domestic programme.	Branch Annual programme for 2014/15 approved 1 April 2014 and not updated as required.	As it was a transition (election year), there were some delays in the finalisation of the programme as it often happens during transitions.	Achieved  Not achieved
1. HRD*.						
2. Anti-Poverty and Short-Term Job Creation (focusing on public employment programmes)						
3. SANAC.						
4. Social Cohesion.						
5. Dialogue on wage inequalities with social partners.						
6. Institutionalisation of best-practice models in the Public Service.						
7. NDP.						
8. SOEs.						
9. GFIP (e-tolls)						
10. Social Partners Dialogue on the Farming Sector in the Western Cape.						
11. LOGB.						
12. Cabinet committees.						

\* 1.This means the participation of the Deputy President in the HRD Council.

\* 7.NDP

\* 12.The President has delegated the chairing of two Cabinet Committees to the Deputy President.



ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports reflecting the content/ strategic/ and admin/ logistical support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to designated person within agreed timeframes.	3 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter.	Annual programme for 2013/14 was developed by Q1 and progress reports received for all quarters – recorded as per each focus area which has subsequently been consolidated under one domestic programme and its implementation.	One quarterly progress report reflecting the content/strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter. Refer to page 64 for list of reported performance.	SOEs were added because of the challenges identified at Eskom, SAPO and SAA. On 11 December 2014, the DP was requested to oversee the turnaround of these three SOEs. This mandate was carried out through IMCs which are stabilisation interventions.  The Deputy President's programme was in its first year of existence with new mandates (which were evolving from delegations from President) and thus with emerging new mandates certain programmes and projects were prioritised above others- to deal with urgent matters – hence the over-performance and under-performance in some areas due to reprioritisation that took place.  Although the programme was implemented, there were various in certain instances per the explanation given above – dynamics of transition and evolving mandate of the office.	Partially Achieved
To render Strategic, administrative and logistical support to the Deputy President for the execution of his International Programme 2014/15, with a key emphasis on his mediation role in Lesotho, South Sudan and Sri Lanka.	Annual International Programme for the DP for delegated areas for 2014/15 by agreed timeframe.	Annual International Programme for the DP for delegated areas for 2014/15 by end Q1.  Revised Annual International Programme for the DP for delegated areas for 2014/15 by end Q2.	Annual International Programme for the Deputy President for delegated areas for 2013/14 by end Q1.	Branch annual programme for 2014/15 approved on 11 April 2014. However, it was not revised as required.	Branch annual programme was not update and the programme approved on the 1 April 2014 was used for reporting purposes.	Achieved  Not achieved

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports reflecting the content/ strategic/and admin/ logistical support rendered to the DP in the execution of his International programme for 2014/15 submitted to designated person within agreed timeframes.	Three quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter	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.	<p>Three quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the Deputy President in the execution of his International programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter.</p> <p>Seven international engagements planned of which 54 took place:</p> <ul style="list-style-type: none"> <li>• Outgoing visits: 24</li> <li>• Briefing meetings: 22</li> <li>• Courtesy calls: 3</li> <li>• Bilateral meetings: 3</li> <li>• International Teleconference meetings: 2</li> </ul> <p>Please refer to page 43 to 44 for list of international engagements.</p>	<p>Over-performance is due to the fact that the DP was appointed by Cabinet as mediator for peace in South Sudan, Sri Lanka and Lesotho- this was an emerging responsibility originally not anticipated.</p> <p>The work in this programme area is reflected on the updated diary of the DP for the period under review.</p>	Achieved

STRUCTURES/EVENTS THAT THE DEPUTY PRESIDENT PARTICIPATED IN	PLANNED	DONE
Parliamentary engagements	20	44
Cabinet	98	75
HRDC	3	6
SANAC	11	11
NEDLAC	0	10
NPC	3	7
GFIP-E-TOLLS	0	11
SOEs	0	26
Institutionalisation of Best-Practice Model.	2	1
OSS - Mpumalanga.	2	1
Stakeholder working groups	0	3
Mining Sector	8	4
Financial Sector		10
Energy Sector	8 overall across sectors	3
Professional		1
Education		4
Special funerals	0	4
Media engagements	As required.	14
National Days	0	3
MRM/Social Cohesion	6	5
Farming sector and Anti-poverty work	3	3



**Mr Lungisile Pakati**

Acting Chief of Staff, Ministry for Planning, Monitoring and Evaluation

## PERFORMANCE INFORMATION BY PROGRAMME

### MINISTRY OF PLANNING, MONITORING AND EVALUATION

The aim of the branch is to: "provide strategic and administrative support services to the Minister and Deputy Minister of Planning, Monitoring and Evaluation, to enable them to fulfil their constitutional, executive and political responsibilities."

The branch consists of the following units:

- Office of the Minister
- Office of the Deputy Minister.

Please note that the work on the youth programme and public entity oversight was transferred to the DPME as of 1 October 2014.

The 2014/15 performance matrix of the branch is reflected table below:

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To render Strategic, administrative and logistical support to Minister and Deputy Minister of Planning, Monitoring and Evaluation with respect to Domestic programmes outlining the key responsibilities: 1. Parliamentary responses and responsibilities. 2. Oversight over BrandSA. 3. IMC programme	Quarterly report on the responses to parliamentary questions by the parliamentary officer within agreed timeframe.	Three quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter.	Parliamentary responses by The Presidency for 2013/14 coordinated and responded to.	Three quarterly assessment reports on the responses to parliamentary questions: 55 received and responded to within given timeframe of 10 working days.  However, quarterly reports were deemed invalid because they were not signed.	The performance was achieved however due to the oversight of not signing quarterly reports submitted – the devidence was rendered invalid.	Not Achieved
	Annual Domestic programme for 2014/15 for Minister and Deputy Minister of Planning, Monitoring and Evaluation by agreed timeframe.	Annual Domestic Programme for the Minister and DM Planning, Monitoring and Evaluation for 2014/15 by end Q1.	An annual programme was developed to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, with respect to their parliamentary responsibilities by Q1.	Annual Domestic Programme for the Minister and Deputy Minister of Planning, Monitoring and Evaluation for 2014/15 developed on 30 June 2014 however was not presented within 30 days to AO.	Though it was approved by 30 June 2014 it was not submitted to COO Office by Q1 and non-compliance letters were submitted to stakeholders which outline this issue.	Not Achieved
	Quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to designated person within agreed timeframe.	Three quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to AO within 30 days of end of quarter.	100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister of Planning, Monitoring and Evaluation, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.  60 planned and completed Engagements where the principal was supported – 60/60 – and two additional Engagements.	Three quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to AO, however since the quarterly report were unsigned they were not considered to validate performance.	IMC on Nigerian tragedy is explained under international programme.  The over performance of Smart Partnerships – 17 February 2015 was a new mandate for Minister that arose during the course of the year.  The performance was achieved however due to the oversight of not signing quarterly reports submitted – the devidence was rendered invalid.	Not Achieved

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	<p>Quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to designated person within agreed timeframe.</p>	<p>Three quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to AO within 30 days of end of quarter.</p>	<p>100% implementation of annual programme outlined in quarterly reports reflecting implementation of the annual support to the Minister and Deputy Minister of Planning, Monitoring and Evaluation, with respect to their IMCs chaired by the Minister: 18 engagements planned and completed – and one additional engagement.</p> <p>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</p> <p>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.</p> <p>83% implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies.</p>	<p>Reported performance on the unsigned reports:</p> <ol style="list-style-type: none"> <li>1. Three quarterly progress report outlining administrative and logistical support rendered to Minister and Deputy Minister in their constituency work undertaken submitted to AO-22 constituency work undertaken/22 Planned constituency work engagements.</li> <li>2. Minister convened meetings of IMCs in the year under review:               <ol style="list-style-type: none"> <li>1. IMC on Smart Partnerships; 2. IMC on the Revitalisation of Distressed Mining Communities; 3. IMC on Presidential Infrastructure; IMC State Funeral; IMC on Prevention and Combating of Corruption; IMC on Information and Publicity - 17 convened IMC/16 planned IMC.</li> </ol> </li> </ol>		

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
			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.			
To render strategic, logistical and administrative support for the execution of the Minister and the Deputy Minister's International programme in consultation with the President and Deputy President	Annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, aligned to the President and Deputy President's International Programme by agreed timeframe.	One annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation by end Q1.	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.	One annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation by end Q1.	N/A	Achieved
	Quarterly reports on progress in the implementation of the annual international programme for Minister and Deputy Minister: Planning, Monitoring and Evaluation programme submitted to designated within agreed timeframe.	Three quarterly progress reports in the implementation of the annual international programme for Minister and Deputy Minister: Planning, Monitoring and Evaluation for 2014/15 submitted to AO within 30 days of end of quarter.	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 six engagements necessitated by emerging priorities.	Three quarterly progress reports in the implementation of the annual international programme for Minister and Deputy Minister of Planning, Monitoring and Evaluation for 2014/15 submitted to AO within 30 days of end of each quarter: Eight international trips done	The performance was achieved. However, due to the oversight of not signing quarterly reports submitted – the devidence was rendered invalid.	Not Achieved



**Ms Lusanda Mxenge**  
Deputy Director-General, Cabinet Office

## PERFORMANCE INFORMATION BY PROGRAMME

### 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 Deputy Director-General, Cabinet Office
- Cabinet Secretariat
- Cabinet Operations
- FOSAD Secretariat.

The 2014/15 performance matrix of the branch is reflected table below:

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To provide strategic, management and administrative support to Cabinet and FOSAD	Re-aligned Annual Cabinet and Cabinet Programme for 2014 developed by designated timeframe	Re-aligned programme for 2014 compiled by end Q2.	Cabinet approval of Cabinet and Cabinet Committee Programme for the first half of 2014/15 on 6 November 2013.	1. Annual Cabinet and Cabinet Committee Programme for 2014 developed in Q1.	N/A	Achieved
	Annual Cabinet and Cabinet Committee Programme for 2015 developed by agreed timeframe	Annual Cabinet and Cabinet Committee Programme for 2015 by end Q3		2. Re-aligned Annual Cabinet and Cabinet Committee Programme for 2014 developed by Q2.		Achieved
	Quarterly progress reports on the implementation of the annual Cabinet and Cabinet Committee Programme for 2014 submitted to designated person	Three quarterly progress reports on the implementation of the annual Cabinet and Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	A total number of 101 out of 112 (89.3%) scheduled Cabinet/ Committee meetings took place during the financial year.	1. Four Quarterly progress reports on the implementation of the re-aligned annual Cabinet and Cabinet Committee Programme for 2014/15 submitted to AO within 30 days of end of each quarter.	Condonement or cancellations of the 16 meetings are as a result of: There are instances where only one item is submitted for a specific Committee Meeting. The memorandum is then considered on the basis of its subject matter. If substantive matters need to be discussed (like a policy document), the meeting proceeds, if minor matters (like the appointment of one member of a Board), the matter will be deferred to the agenda of another Committee after consultation with the Secretary of Cabinet, the relevant Minister and Chairperson of the Committee. The 16 cancellations are therefore as a result of this.	Partially Achieved
Re-aligned Annual FOSAD Cluster Programme for 2014 developed by agreed timeframe.	Realigned annual programme for 2014 by end Q1.	FOSAD Cluster Programme for 2013/14.	The re-aligned FOSAD Cluster Programme for 2014 Calendar year was developed in Q1 in alignment with the Cabinet and Parliamentary Schedule and the Annual FOSAD Cluster Programme for 2015 was developed by end Q3.	N/A	Achieved	
Annual FOSAD Cluster Programme for 2015 developed by agreed timeframe.	Annual FOSAD Cluster Programme for 2015 by end Q4.					Achieved



ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
	Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme for 2014/submitted to designated person.	Three quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter.	<p>Progress report reflecting 100% of the FOSAD Cluster Programme and its decisions:</p> <p>Convened 57 FOSAD Cluster meetings and escalated crosscutting issues for further deliberation by the FOSAD Manco meeting.</p> <p>Convened nine FOSAD Manco meetings to discuss issues highlighted from the FOSAD Cluster meetings.</p> <p>The FOSAD Planning Workshop was convened on 3-5 July 2013.</p> <p>The FOSAD Planning Workshop was convened on 4-6 December 2013.</p>	<p>Four quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014/15.</p> <p>Of the 71 scheduled FOSAD meetings planned over the period 63 meetings took place and eight meetings were cancelled.</p>	<p>Cancellation letters for the eight meetings that did not occur exist and outline the reasons for cancellation of meetings to be:</p> <p>There are instances where only one item is submitted for a specific Committee Meeting. The memorandum is then considered on the basis of its subject matter: If substantive matters need to be discussed (like a policy document), the meeting proceeds, if minor matters (like the appointment of one member of a Board), the matter will be deferred to the agenda of another Committee after consultation with the Secretary of Cabinet, the relevant Minister and Chairperson of the Committee. The 16 cancellations are therefore as a result of this.</p>	Partially Achieved



**Ms Dudu Mbongwa**  
Deputy Director-General, Corporate Management

## PERFORMANCE INFORMATION BY PROGRAMME

### CORPORATE MANAGEMENT (FORMERLY KNOWN AS 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 Corporate Management Branch consists of the following units and/or subunits:

- 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.
- 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 Director-General or Chief Operations Officer of The Presidency:

- The Office of the Director-General
- The Office of the Chief Operations Officer:
  - Chief Financial Officer (CFO) – Financial Management, Budget, SCM and Internal Control.
  - Internal Audit.
  - Internal Security.
  - Strategic Management.
  - Risk Management.

The 2014/15 performance matrix of the branch is reflected table below:

ACTIVITY	PERFORMANCE INDICATOR	REVISED PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To ensure effective systems of governance and compliance to relevant regulations, standards and guidelines within The Presidency	Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15 developed by agreed timeframe.	Annual Integrated MPAT Improvement Plan for 2014/15 by Q1.	Improvements plans are in place for all four KPAs of MPAT.	Annual Integrated MPAT Improvement Plan for 2014/15 approved in Q2.	Annual Integrated MPAT Improvement Plan for 2014/15 approved in Q2 and not Q1 as planned.	Not achieved
	Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to designated person.	Three quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter.	Progress reports in place however not all actions were fully implemented for a Level three MPAT target.	2/3 Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter.	Q2 report was not submitted within 30 days. 2/3 quarterly reports submitted.	Not achieved
	Overall rating of 3 or better across all MPAT categories (moderated report).	3 moderated score on MPAT.	New indicator measured this year- however not new in participation in MPAT process.	2.87 Out of a planned three moderated score on MPAT: KPA One = 2.67; KPA Two = 3.13; KPA Three = 2.64; and KPA Four = 3.0	The Presidency has put together MPAT improvement plan that seeks to improve management practices, which will be monitored closely going forward.	Not achieved
To promote effective financial management and control across The Presidency	Clean audit report	Clean audit report	New indicator measured this year. However, not new according participation in external audit – Unqualified audit with matters of emphasis.	Unqualified audit with matters of emphasis.	The Presidency has put together an audit improvement plan (Audit Matrix) that monitors the reduction of audit findings.	Not achieved

## Linking performance with budgets

### Subprogramme expenditure

SUBPROGRAMME NAME	2014/15			2013/14		
	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	32 216	31 403	813	33 240	28 056	5 184
Management	311 081	302 457	8 624	299 353	281 540	17 813
Support services to the President	64 645	60 423	4 222	58 655	56 485	2 170
Support services to the Deputy President	52 305	39 166	13 139	47 426	36 080	11 346
Cabinet	24 237	19 297	4 940	23 751	17 410	6 341
<b>TOTAL</b>	<b>484 484</b>	<b>452 746</b>	<b>31 738</b>	<b>462 425</b>	<b>419 571</b>	<b>42 854</b>



**Mr Khulekani Mathe**  
Acting Head of National Planning Secretariat

## **PERFORMANCE INFORMATION** BY PROGRAMME

### **PROGRAMME 2: NATIONAL PLANNING – TRANSFERRED FUNCTION AS OF 1 OCTOBER 2014**

Though this function was transferred on 1 October 2014, the performance of the function for the first six months is reflected in The Presidency year-end report.

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 (as at 30 September 2014):

- Communication and Public Participation
- Research and Policy
- National Income Dynamics Study (NIDS) and Programme to Support Pro-poor Policy Development (PSPPD).

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
To develop the MTSF based on the NDP	Approved MTSF.	MTSF 2014 –2019 approved by Cabinet	The draft MTSF has been compiled.	MTSF 2014 – 2019 approved by Cabinet in August 2014.	N/A	Achieved
To mobilise support for the NDP and advise government and other stakeholders on its implementation	Number of awareness raising events to mobilise support for the NDP and advise government and other stakeholders on its implementation	45	10 Public Participation events by 31 March 2014.	46	N/A	Achieved
To support pilot projects in certain policy areas to test proposals of the NDP	Number of draft pilot implementation plans to support pilot projects in certain policy areas to test proposals of the NDP.	4 draft pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by 30 September 2014.	<p>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.</p> <p>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.</p> <p>A second partnership was established regarding implementation of proposals in the NDP with the Public Service and Administration.</p> <p>The third partnership was duly established. This was the Carnegie 3 and is currently in progress.</p>	<p>Two draft pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by 30 September 2014:</p> <p>Draft pilot implementation plans for:</p> <ol style="list-style-type: none"> <li>1. Mpumalanga Land Reform.</li> <li>2. Partnership for Urban Innovation.</li> </ol>	Failed to show adequate evidence of implementation plans	Not achieved

## PART B: PERFORMANCE INFORMATION

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
			Other partnerships in progress are the Western Cape Economic Development Partnership.			
To improve integrated planning in government.	Draft Discussion Document on Planning Framework and System developed and submitted to Minister: PME.	Research and commencement of the development of the draft discussion document on planning framework and system submitted to Minister: PME and NPC.	Mpumalanga Rural Land Reform partnership. Centre for Urban Innovation Partnership	Draft Discussion Document on Planning Framework and System was not developed and submitted to Minister: PME.	Failed to show adequate evidence	Not achieved
To commission and conduct research in the thematic areas covered in the Green Paper, including the NIDS and the PSPPD.	Number of sector-research reports commissioned.	Two research studies continued.	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	One research study continued: 1. Spatial Planning-studies on urban innovation	NPC was transferred on the 1 October 2014 to DPME. The project was thereby completed at DPME and reported as part of the performance of DPME.	Not achieved

ACTIVITY	PERFORMANCE INDICATOR	PRESIDENCY TARGET 2014/15	PERFORMANCE FROM 2013/14	ANNUAL PERFORMANCE FOR 2014/15 AGAINST TARGET	VARIANCES AND MITIGATION ACTIONS	OVERALL PROGRESS OF INDICATOR
		Two new research studies commissioned by 30 September 2014	Six studies were planned for the current financial year and seven 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.	Two new research studies commissioned by 30 September 2014 for: 1. Modelling FET expansion and Labour Market Study. 2. "Investigating modalities for National Minimum wage."	NPC was transferred on the 1 October 2014 to DPME. The project was thereby completed at DPME and reported as part of the performance of DPME.	Achieved
	NIDS Wave 4 Phase I Field work Plan developed.	Develop a NIDS Field work plan by 30 September 2014.	NIDS Wave 3 Launch was held on 3 December 2013. Eight papers have been completed. Contract ended 28 February 2014. Awaiting NIDS Wave 3 – final reports from implementing agency. Pilot survey undertaken and fieldwork company appointed by implementing Agency (NIDS Wave 4).	The planning for the NIDS Wave 4 was undertaken. The fieldwork company was appointed. Pre-test (pilot) training of fieldworkers began in August 2014. The work plan was obtained.	NPC was transferred on the 1 October 2014 to DPME. The project was thereby completed at DPME and reported as part of the performance of DPME.	Achieved
	Launch Call for proposals II submitted to EU.	Commence Call for proposals process for 13 research grants to be awarded.	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.	Call for Proposals 2 Dossier submitted to EU on the 23 July 2014.	NPC was transferred on the 1 October 2014 to DPME. The project was thereby completed at DPME and reported as part of the performance of DPME.	Achieved
To track high-level progress on the implementation of the NDP and publish an annual report on the NDP.	Tracking progress report on the development of the Annual Report on NDP implementation submitted to Minister PME and the NPC.	Tracking progress report on the development of the Annual Report on NDP implementation submitted to AO.	New and transferred.	A tracking progress report on NDP Implementation is in place however there was no proof that it was submitted to the Accounting Officer.	NPC was transferred on the 1 October 2014 to DPME. The project was thereby completed at DPME and reported as part of the performance of DPME.	Not Achieved

## PART B: PERFORMANCE INFORMATION

### Linking performance with budgets

#### Subprogramme expenditure

SUBPROGRAMME NAME	2014/15			2013/14		
	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
NPC Ministry	-	-	0	36 538	25 262	11 276
Research and Policy Services	-	-	0	33 938	29 309	4 629
Communication and Public Participation	-	-	0	6 836	3 197	3 639
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77 312</b>	<b>57 768</b>	<b>19 544</b>

#### 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 Brand South Africa; 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
Brand South Africa	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.	<b>R167 686 000</b>



# ASIAN AFRICAN BUSINESS SUMMIT 2015

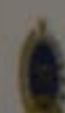


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## PART C: GOVERNANCE

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 Forum is the oversight body of The Presidency and is chaired by the DG who is the delegated Executive Authority.

Despite receiving a clean audit opinion for the 2014/15 financial year, work still remains to be done to ensure that the internal governance controls are further strengthened and to further improve compliance with legislated good governance precepts 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**

The Presidency operates within an approved Enterprise Risk Management Framework and Policy which are aligned to the Public Sector Enterprise Risk Management Framework developed by National Treasury.

During the reporting period, risk assessment was undertaken at both operational and strategic levels, resulting in an approved strategic risk register and operational risk registers for almost all business units. Risk mitigation action plans were developed and implementation of such was underway at the end of the reporting period. Quarterly risk monitoring was undertaken and progress was reported and monitored by management and assurance providers.

### **Fraud and Corruption**

The Presidency reviewed its Fraud Prevention Plan and the Anti-Fraud and Corruption Policy during the reporting period. This included a review of the Conflict of Interest Policy, Whistle-Blowing Policy and Gifts, Donations and Sponsorships Policy. All Senior Management Service (SMS) Forum members declared financial interests using the e-disclosure system. This was achieved within the regulated timeframe leading to 100% compliance. This process was rolled out to employees below the level of senior management in order to build an ethical culture and to reduce conflicts of interest. The responsibility for fraud and corruption resides with managers in various business units. The Whistle-Blowing Policy is communicated to employees during inductions and via the intranet. The National

Anti-Corruption Hotline is also promoted during the awareness sessions. Investigations are undertaken for all reported cases.

### **Conflict of Interest**

Conflict of interest is further managed through declarations made by members at the beginning of each management meeting. Any conflict of interest is recorded and appropriate measures are implemented to address any identified actual, potential or perceived conflict of interest. Received or offered gifts, donations and sponsorships are also analysed for any potential conflict of interest by the Accounting Officer before any decision is made on whether to accept or offer the gifts. The gifts are recorded in the Gift Register.

### **Code of Conduct**

All employees are required to declare acknowledgement and receipt of the Code of Conduct in writing annually in line with The Presidency Code of Conduct. A register is developed for this purpose and employees are expected to uphold the values of The Presidency. All breaches are dealt with in line with the Disciplinary Code and Procedures. The Code of Conduct was promoted during inductions and through publication on the intranet to increase awareness and to promote ethical conduct.

## HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

ITEM	ACHIEVED (ACHIEVED NOV 2013 – JAN 2014)	ACHIEVED (FEB-MARCH 2014)	ITEMS IN PROGRESS
OHS Policy	N/A	- Requested communications to upload the approved OHS policy on the intranet.	None
Conduct inspections	<ul style="list-style-type: none"> <li>- Amended a workplace inspection register for health and safety representatives which they will be using monthly.</li> <li>- Compiled an inspection register for first aiders which they will be using to check their first aid kits on quarterly.</li> <li>- Conducted a fire safety audit with Fire Safety Officer from Tshwane Fire Brigade on 3 December 2013.</li> <li>- Compiled a report to Accommodation and Household as well as to SAPS regarding findings of the above inspection.</li> </ul>	<ul style="list-style-type: none"> <li>- Inspection registers have been issued to health and safety representatives (Health and Safety reps), First-aiders and firefighters.</li> <li>- Inspections have been conducted at Johannes Ramokhoase and OR Tambo house. Reports forwarded to Facilities Management</li> </ul>	Inspection for other satellite sites has been planned for March 2014 and April 2014.
Ensure that statutory appointments are in place.	<ul style="list-style-type: none"> <li>- Identified areas without statutory appointees, and created a database of all appointees which includes satellite sites.</li> <li>- Created nomination forms for statutory appointees, to be completed by section managers when nominating officials in their areas.</li> <li>- Requested safety coordinators at the external presidential sites to confirm existing appointments and nominate those outstanding.</li> <li>- Requested officials at Union Buildings and Proes Street who are on the list of appointees to confirm their appointments.</li> <li>- Amended appointment letters for statutory appointees as they did not specify period of service, area of designation and some functions were not clearly outlined.</li> </ul>	<ul style="list-style-type: none"> <li>- Nomination forms have been sent to managers where there are no statutory appointees in place, including satellite sites.</li> <li>- Appointment letters have been issued to appointees.</li> <li>- 90% of appointments done, 10% is due to the managers who have not yet responded to the requests for nominations.</li> </ul>	Genadendal have not yet made nominations, and no response received as yet. As well as the managers that received the request in Union Buildings.
Establishment of Health and Safety Subcommittee	<ul style="list-style-type: none"> <li>- Drafted appointment letters for OHS Subcommittee members, and submitted them for endorsement.</li> <li>- Drafted a submission for the approval and appointment of a subcommittee</li> <li>- Drafted an agenda for the first subcommittee meeting, which will be held once committee has been approved.</li> </ul>	<ul style="list-style-type: none"> <li>- Subcommittee has been appointed in writing.</li> <li>- Members of the subcommittee have been appointed in writing.</li> <li>- Subcommittee held their first meeting on 5 February 2014</li> <li>- Steering committee held their first meeting on 24 February 2014</li> </ul>	Ongoing
Coordinate Training and Awareness	N/A	<ul style="list-style-type: none"> <li>- An awareness presentation on OHS has been drafted.</li> <li>- Request for training quotations has been sent to SCM.</li> </ul>	Awaiting quotations from SCM.
Incident investigation and recording.	<ul style="list-style-type: none"> <li>- Had a meeting with HR with the aim of developing an incident reporting procedure.</li> <li>- Developed an incident register, where all OHS-related incidents will be recorded.</li> <li>- Investigated 3 x reported incidents. First one occurred 27 November 2013, then 5 December 2013 and the last one on 13 January 2014.</li> </ul>	<ul style="list-style-type: none"> <li>- Developed an incident reporting procedure which is currently in a draft form, and circulated to relevant managers for comments.</li> <li>- Investigated eight reported incidents.</li> </ul>	<p>Comments to be merged in the document and thereafter sent for approval.</p> <p>Compilation of incident statistics to be done on the last week of March, and quarterly statistics communicated to COO via Director: Internal Security.</p>

## PART C: GOVERNANCE

ITEM	ACHIEVED (ACHIEVED NOV 2013 – JAN 2014)	ACHIEVED (FEB-MARCH 2014)	ITEMS IN PROGRESS
<b>Conduct Hazard Identification and Risk Assessment</b>	N/A	None	A baseline Risk Assessment planned for April 2014
<b>Emergency preparedness and response</b>	<ul style="list-style-type: none"> <li>- Had several meetings with the planning committee in preparation of an evacuation drill for Union Buildings.</li> <li>- Detailed checklist has been included below for more details on this item.</li> </ul>	<ul style="list-style-type: none"> <li>- Emergency plan has been finalised and sent to Tshwane Disaster Management.</li> </ul>	Awaiting approval from Tshwane Disaster Management.
<b>Contract Management</b>	<ul style="list-style-type: none"> <li>- Arranged a meeting with accommodation and household with the aim of discussing contractor management.</li> <li>- Developed a safety file checklist.</li> <li>- Developed an induction presentation for contractors.</li> </ul>	<ul style="list-style-type: none"> <li>- Requested a list of all contractors who work on all the offices, including satellite sites.</li> </ul>	A safety file checklist was issued to Households and Accommodation unit to utilise when sourcing new contractors. Where there are new contractors on site, Household and Accommodation notifies Internal Security unit in order for inductions on health and safety to be conducted, and that regular monitoring can be made on issues of compliance. This is therefore an ongoing process as it depends on whether there are any contractors on site

### STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

#### 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
<b>Annual Financial Statements</b>		
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 PFMA of 1999.	2013-14	A Year End Process Project was developed with all role players. Specific dates were allocated to specific tasks allocated to the responsible officials. Where applicable the responsible officials were given additional time to detect any possible misstatements.
<b>Strategic planning and performance management</b>		
Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management was not in maintenance as required by section 38(1)(a)(i) of the PFMA of 1999.	2013-14	Audit action plan was developed to address all findings raised in the past year. This plan was tested for adequacy by Internal Audit and also monitored throughout the year.
<b>Human resource management and compensation</b>		
Not all senior managers signed performance agreements for the year under review as required by Public Service Regulation 4/ii/B.1.	2013-14	<ol style="list-style-type: none"> <li>1. Reminders sent to the employees and managers.</li> <li>2. Notice issued to communicate that late submissions will lead to the forfeiture of merit awards and pay progressions, unless good cause is shown for the non-compliance.</li> <li>3. Any motivation for late submission will be handed to the Accounting Officer for a decision.</li> </ol>

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
Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/Vii/C.1.A.2.	2013-14	<ol style="list-style-type: none"> <li>1. HRM monitors the status of each vacancy on the vacancy report monthly.</li> <li>2. Fill vacancies through SOP: Recruitment.</li> <li>3. Report non-compliance to SOP to CD: HRM monthly.</li> <li>4. Report risk of non-compliance to relevant head of Branch in the ninth month of a post being vacant.</li> <li>5. Report risk on non-compliance to COO in 10<sup>th</sup> month of post being vacant.</li> <li>6. HRM is developing a new Vacancy Register to facilitate reporting internally and externally to the DPSA.</li> </ol>
<b>Expenditure management</b>		
Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA of 1999 and Treasury Regulation 9.1.1	2013-14	<ol style="list-style-type: none"> <li>1. Internal control developed checklists to prevent and detect irregular expenditure. Checklists are continually updated whenever there are changes, either in departmental policies or if National Treasury issues a practice note to ensure that all the specific requirements are addressed.</li> <li>2. Awareness was created on the intranet to all the branches, responsibility managers and all officials of The Presidency to encourage managers to introduce processes in place to prevent irregular expenditure prior to payment being made.</li> <li>3. When Finance and SCM unit identify irregular expenditure payments, they immediately report the irregular expenditure payments to Internal Control for recording in the Irregular Expenditure register.</li> </ol>

## INTERNAL CONTROL UNIT

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, an internal investigation is conducted to determine the root causes and completeness of the irregular, fruitless and wasteful expenditure. A report is written for the attention of the 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

### INTERNAL AUDIT

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 operations in The Presidency. 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.

## PART C: GOVERNANCE

### Summary of audit work done:

The Internal Audit unit performed risk-based audits and reviews through the assistance of a co-sourced partner. During the reporting period, Internal Audit Unit performed its activities in line with the approved Annual Audit Plan 2014/15. 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. In addition, Internal Audit provides management advisory services across all business units of The Presidency when requested by management, and as and when necessary.

### Objectives of the Audit Committee

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 as such, functions under the control and direction of the Audit Committee as per the approved.

The Audit Committee is evaluated annually through self-assessment, assessment by management and the Auditor-General. For the period under review, positive feedback has been received.

Attendance of Audit Committee meetings by Audit Committee members

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
<b>Cedric Boltman (Chairperson)</b>	Master of Business Administration	External	N/A	1 January 2014	N/A	10
<b>Stewart Patterson</b>	Chartered Accountant (CA)	External	N/A	1 March 2011	28 February 2015 (Contract expiry)	9
<b>Anton Bischof</b>	Master of Business Administration – CA BCom	External	N/A	1 January 2014	N/A	8
<b>Lorraine François</b>	Master of Business Administration	External	N/A	1 March 2012	28 February 2015 (Contract expiry)	6
<b>Nomalizo Langa-Royds</b>	BA (Law) Bachelor of Law (LLB)	External	N/A	1 January 2014	N/A	8



*The power is  
in your hands*



*The power is  
in your hands*





# AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2015.

## **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the PFMA of 1999 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**

During the year under review, deficiencies in the system of internal control were reported by the internal auditors and these were dealt with adequately by management.

## **Risk Management**

There was an improvement in the management of risk within The Presidency. The risk register was approved on 4 October 2014 for 2014/15 financial year. However, the implementation of mitigation plans to reduce the residual risk was not adequate resulting in the risks still regarded as high.

## **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, as per the approved 2014/15 operational plan, was completed during the year under review:

- Reviewed the 2013/14 AFS;
- Reviewed the mid-term financial statements (Quarter 2 – September 2014);
- Evaluated the adequacy of the management action plans as per the Audit Matrix;
- Evaluate the adequacy of the Management Performance Assessment Tool information;
- Verification of the evidence uploaded for Management Performance Assessment Tool;
- Continuous auditing by implementing Audit Command Language to test the reliability and integrity of information on BAS and PERSAL;
- Review the reported quarterly Performance Information (Quarter 2, 3 and 4)
- Vulnerability assessment of the external network;
- Reviewed the status of implementation of mitigation plans as per the approved risk register;
- Control objectives for information and related technology maturity assessment;
- Follow-up audit on donor funding.

## **Investigations**

National Treasury undertook an investigation relating to procurement of consulting services. The investigation was concluded and a copy of the final report was handed to the Audit Committee in June 2014. The outcome of the report resulted in management instituting disciplinary proceedings against an employee, which is still in the process of being finalised.

### In-Year Management and Monthly/Quarterly Report

The Presidency has provided monthly and quarterly reports to National Treasury as required by the PFMA of 1999.

### Evaluation of financial statements

We have reviewed the AFS prepared by The Presidency.

The Audit Committee has:

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

The Audit Committee concurs with and accepts the matters as 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  
28 July 2015



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## PART D: HUMAN RESOURCES

### INTRODUCTION

There has been a change in the number of posts from 2013/14 to 2014/15 on the establishment of The Presidency as at 31 March 2015. In the 2014/15 reporting year, the total number of approved posts (excluding the principals) decreased from 742 (2013/14) to 717 in 2014/15, and 668 of these were filled posts. The decrease can be attributed to the transfer of the NPC and the Directorate: Youth Desk from The Presidency to the DPME. The HR information reflects this transfer as at 1 April 2014 and therefore does not report on these components at all.

The vacancy rate decreased from 8,4% to 6,8% (Table 3.2.1), with the reason for the decrease being mainly due to the normalisation of HR matters after the election. On 31 March 2015, The Presidency had a total of 78 posts additional to the establishment, of which 32 were interns employed in the department (included in the total of 668 employees).

The Presidency staff turnover rate increased from 8,7% (2013/14) to 22,8% in the reporting year (Table 3.5.1). However, it must be noted that if the turnover of interns are disregarded, the 2014/15 turnover rate is 14,6%. Various staff retention strategies and interventions were implemented, which included granting higher salary offers to attract or retain 10 employees in accordance with Public Service Regulations, 2001, I/V/C.3. Twenty four staff members were promoted, and staff training and retraining interventions undertaken. Most of the recruitment during the reporting period was in the levels 6-8 and levels 9-12 categories (Table 3.5.1), which is similar to the previous financial year.

Of the total of 152 terminations, (Table 3.5.3), 53% were due to the expiry of contracts (including internships), 24% were as a result of resignations (including internships) and 18% were due to transfers to other government departments. Secretaries and keyboard operating clerks were the most affected by the turnover. It is expected that the establishment will change again in the 2015/16 financial year, as approval by the Minister of Public Service and Administration of the reconfigured Component: Legal and Executive Services will be implemented.

For the period January 2014 to December 2014, a total of 3 463 days were used for sick leave. The number of staff members that used sick leave came to 487 (Table 3.10.1) and reflects an average of eight days sick leave per employee who used sick leave.

It is the second year of the three-year sick-leave cycle (2014). Table 3.10.2 reports that 20 employees used incapacity leave, using an average of 37 working days each.

During the 2014 leave cycle, a total of 14 261 working days in annual leave were taken by 746 employees, with each employee averaging 19 days (Table 3.10.3), which is similar to the previous financial year. There are 146 employees in the office who have a total of 4 947.62 working days capped leave credits, an average of 34 days per person. Capped leave refers to leave accrued prior to 1 July 2000, which employees can only use after exhausting their previous and current leave cycle's annual leave credits. Three employees' capped leave credits were paid out due to their retirements and one employee's annual leave credits of the previous leave cycle was paid out, as the employee was not able to use the days due to operational requirements.

Six cases relating to discipline were dealt with and one of these resulted in a suspension without pay for a period of two months (Tables 3.12.1 and 3.12.2).

Of the 24 employees appointed in higher-salary posts within the office during the reporting period, 21% were on salary levels 9-12 and 42% on salary levels 6-8 (Table 3.5.5).

A total of 310 employees in The Presidency received performance rewards for the performance cycle 2013/14 compared to the 171 employees who received performance awards in the previous performance cycle. In the current financial year; 79% of staff members on salary levels 2-5, 33% of staff members on salary level 6-8, 49% of staff members on salary level 9-12 and 34% of all SMS members were granted a performance award (Tables 3.8.2 and 3.8.4).

A total of 114 posts out of a total of 717 posts were subjected to job evaluation during the period. The majority of these jobs were on salary levels 9-12. Out of these posts, 33 were upgraded, mostly due to the implementation of Public Service Coordination Bargaining Chamber Resolution 3 of 2009 in respect of Assistant Director and Deputy Director jobs (Table 3.4.1).

The COO and the Chief Director: Human Resource Management and Development posts were filled during this financial year. The posts had been filled in an acting capacity during the first seven and 10 months of this financial year respectively.

Training needs were identified for 303 staff members (Table 3.13.1). The Presidency provided training throughout the year to a total of 177 individuals (Table 3.13.2), 63% of the training was presented to female employees and 37% to male employees.

Table 3.1.2 shows that the department spent 94% 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 levels 9 to 12.

Table 3.6.2 reflects that the staff profile of The Presidency is as follows: black female (58%); black male (40%); white female (2%) and white male (1%). The representivity of females on senior management level (L13-16) is 52.5%.

The key challenges in the Human Resource environment remains the appointment of people with disabilities. The Office is standing at 0,89%, with a deficit of 1.11% to reach the national average of 2%.

The turnaround time for the recruitment and selection process has improved in many instances. However, some delays in filling vacancies were experienced, due to the fact it was an election year.

In the current reporting period, the HR unit planned the Internship Programme intake for 2015/2016 of 45 people for all units in the department. Particular emphasis was placed on advertising the vacancies publicly to reach as many people with disabilities through the printed media and networking with academic institutions.

The number of consultants that worked on 9 projects in the respective years decreased from 44 in the previous financial year to 28 in the year of reporting, with a decrease in contract value from R26,9 million (2013/14) to R3,9 million (2014/15).

Table 3.1.1: Personnel costs by programme

PROGRAMME	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment as at 31 March 2015 (including additional appointments)
DTP: Administration	299 957	281 973	2 025	0	94.0	421	670
<b>Z=Total as on financial systems (BAS)</b>	<b>299 957</b>	<b>281 973</b>	<b>2 025</b>	<b>0</b>	<b>94.0</b>	<b>421</b>	<b>670</b>

Note: President and Deputy President excluded

Table 3.1.2: Personnel costs by Salary Band

SALARY BAND	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R'000)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees as at 31 March 2015
Interns	1 536	0.5	48	299 957	32
Occupation-Specific Dispensation (OSD)	3 517	1.2	440	299 957	8
Lower skilled (levels 1-2)	21 982	7.3	440	299 957	50
Skilled (levels 3-5)	51 437	17.1	440	299 957	117
Highly skilled production (levels 6-8)	96 719	32.2	440	299 957	220
Highly skilled supervision (levels 9-12)	71 611	23.9	440	299 957	163
Senior management (levels 13-16)	35 171	11.7	440	299 957	80
<b>TOTAL</b>	<b>281 973</b>	<b>94</b>	<b>442</b>	<b>299 957</b>	<b>670</b>

Table 3.1.3: Salaries, Overtime, Homeowners' Allowance and Medical Aid by programme

PROGRAMME	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration	181 164	88.8	9 342	4.6	5 133	2.5	8 357	4.1	203 996
<b>TOTAL</b>	<b>181 164</b>	<b>88.8</b>	<b>9 342</b>	<b>4.6</b>	<b>5 133</b>	<b>2.5</b>	<b>8 357</b>	<b>4.1</b>	<b>203 996</b>

## PART D: HUMAN RESOURCES

Table 3.1.4: Salaries, Overtime, Homeowners' Allowance and Medical Aid by Salary Band

SALARY BAND	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Interns	1 536	100	0	0	0	0	0	0	1 536
OSD	2 252	90	103	4.1	24	1	123	4.9	2 502
Lower skilled (levels 1-2)	14 077	87.1	821	5.1	588	3.6	671	4.2	16 158
Skilled (levels 3-5)	32 941	86.7	2 053	5.4	1 403	3.7	1 603	4.2	38 000
Highly skilled production (levels 6-8)	61 941	86.7	4 106	5.7	2 519	3.5	2 877	4	71 443
Highly skilled supervision (levels 9-12)	45 892	90.2	2 259	4.4	600	1.2	2 124	4.2	50 874
Senior management (levels 13-16)	22 524	95.9	0	0	0	0	959	4.1	23 483
<b>TOTAL</b>	<b>181 164</b>	<b>88.8</b>	<b>9 342</b>	<b>4.6</b>	<b>5 133</b>	<b>2.5</b>	<b>8 357</b>	<b>4.1</b>	<b>203 996</b>

Table 3.2.1: Employment and vacancies by programme at end of period

PROGRAMME	Number of posts as at 31 March 2015	Number of posts filled as at 31 March 2015	Vacancy Rate	Number of posts filled additional to the establishment as at 31 March 2015
Administration	717	668	6.8	78
<b>TOTAL</b>	<b>717</b>	<b>668</b>	<b>6.8</b>	<b>78</b>
Note: Principals excluded	4			

Table 3.2.2: Employment and vacancies by Salary Band at end of period

SALARY BAND	Number of posts as at 31 March 2015	Number of posts filled as at 31 March 2015	Vacancy rate	Number of posts filled additional to the establishment as at 31 March 2015
Interns	32	32	0	32
OSD	9	8	11.1	0
Lower skilled (levels 1-2)	54	50	7.4	0
Skilled (levels 3-5)	125	117	6.4	7
Highly skilled production (levels 6-8)	235	220	6.4	10
Highly skilled supervision (levels 9-12)	176	163	7.4	11
Senior management (levels 13-16)	86	78	9.3	18
<b>TOTAL</b>	<b>717</b>	<b>668</b>	<b>6.8</b>	<b>78</b>
Note: Principals excluded	4			

Table 3.2.3: Employment and vacancies by Critical Occupation at end of period

CRITICAL OCCUPATIONS	Number of posts as at 31 March 2015	Number of posts filled as at 31 March 2015	Vacancy rate	Number of posts filled Additional to the establishment as at 31 March 2015
Administrative related	125	115	8	10
Cleaners in offices workshops hospitals, etc.	47	44	6.4	0
Client inform clerks (switchboard/reception information clerks)	25	24	4	1
Communication and information related	23	20	13	2
Finance and economics related	4	3	25	0
Financial and related professionals	29	28	3.4	0
Financial clerks and credit controllers	13	12	7.7	0
Food services aids and waiters	39	38	2.6	1
Household food and laundry services related	65	59	9.2	5
HR and organisational development and related professionals	9	9	0	1
Human resources clerks	13	13	0	0
Human resources related	15	15	0	0
Information technology related	23	23	0	3
Interns	32	32	0	32



Table 3.2.3: Employment and vacancies by Critical Occupation at end of period

CRITICAL OCCUPATIONS	Number of posts as at 31 March 2015	Number of posts filled as at 31 March 2015	Vacancy rate	Number of posts filled Additional to the establishment as at 31 March 2015
Legal related (OSD)	9	8	11.1	0
Librarians and related professionals	3	3	0	0
Library mail and related clerks	12	11	8.3	0
Logistical support personnel	35	30	14.3	0
Material-recording and transport clerks	3	3	0	0
Messengers porters and deliverers	6	6	0	0
Motor vehicle drivers	28	28	0	2
Other administration and related clerks and organisers	1	0	100	0
Other occupations (Special Advisors)	9	9	0	9
Secretaries and other keyboard operating clerks	72	66	8.3	3
Senior managers	77	69	10.4	9
<b>TOTAL</b>	<b>717</b>	<b>668</b>	<b>6.8</b>	<b>78</b>
<b>Note: Principals excluded</b>	<b>4</b>			

Table 3.3.1: SMS Posts information as on 31 March 2015

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
DG/HOD	1	1	100	0	0
Salary level 16, but not HOD	1	1	100	0	0
Salary level 15	4	3	75	1	25
Salary level 14	21	19	90	2	10
Salary level 13	50	45	90	5	10
<b>TOTAL</b>	<b>77</b>	<b>69</b>	<b>90</b>	<b>8</b>	<b>10</b>

Note: Excluding principals and special advisors

Table 3.3.2: SMS posts information as on 30 September 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
DG/HOD	1	1	100	0	0
Salary level 16, but not HOD	1	0	0	1	100
Salary level 15	5	5	100	0	0
Salary level 14	21	16	76	5	24
Salary level 13	51	46	90	5	10
<b>TOTAL</b>	<b>79</b>	<b>68</b>	<b>86</b>	<b>11</b>	<b>14</b>

Note: Excluding principals and special advisors

Table 3.3.3: Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS LEVEL	Advertising		Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months after becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months	
DG/HOD	0	0	0	0
Salary level 16, but not HOD	0	0	0	0
Salary level 15	1	0	0	0
Salary level 14	0	0	0	0
Salary level 13	5	2	1	1
<b>TOTAL</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>1</b>

## PART D: HUMAN RESOURCES

**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 for the period 1 April 2014 and 31 March 2015**

To align the business with the new administration – elections of May 2014 required some internal planning.

### Notes

In terms of the Public Service Regulations Chapter 1, Part VII C. 1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

**Table 3.3.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015**

No disciplinary action has been taken as it was a strategic position to delay the filling of SMS vacant posts.

**Table 3.4.1: Job Evaluation**

SALARY BAND	Number of posts as at 31 March 2015	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of Upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Interns	32	0	0	0	0	0	0
OSD	9	0	0	0	0	0	0
Lower skilled (levels 1-2)	54	0	0	0	0	0	0
Skilled (levels 3-5)	125	3	2.4	3	100	0	0
Highly skilled production (levels 6-8)	235	1	0.4	0	0	0	0
Highly skilled supervision (levels 9-12)	176	109	61.9	30	27.5	5	4.6
SMS Band A	50	1	2	0	0	0	0
SMS Band B	21	0	0	0	0	0	0
SMS Band C	4	0	0	0	0	0	0
SMS Band D	11	0	0	0	0	0	0
<b>TOTAL</b>	<b>717</b>	<b>114</b>	<b>15.9</b>	<b>33</b>	<b>28.9</b>	<b>5</b>	<b>4.4</b>
Note: Principals excluded	4						

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

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	12	0	0	0	12
Male	10	0	1	0	11
<b>TOTAL</b>	<b>22</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>23</b>
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 1.V.C.3]**

OCCUPATION	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	Number of Employees in Dept 31 March 2015
Admin related	1	11	11.11	Attraction	1
Admin related	1	11	12.5	Attraction	1
Admin related	1	7	7.8	Attraction	1
Financial and related professionals	1	7	8.4	Retention	1
Financial and related professionals	1	7	8.3	Retention	1
Information Technology related	1	8	9.1	Retention	1
Senior managers	1	13	14.1	Retention	1
Senior managers	1	14	14.8	Attraction	1
Senior managers	1	16	16.7	Attraction	1
Other occupations	1	15	16.1	Retention	1
<b>TOTAL</b>	<b>10</b>				
Percentage of total employment	1.5				

**Table 3.4.4: Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o PSR 1.V.C.3]**

BENEFICIARIES	African	Asian	Coloured	White	Total
Female	3	0	1	0	4
Male	6	0	0	0	6
<b>TOTAL</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>10</b>
Employees with disabilities	0	0	0	0	0

Table 3.5.1: Annual turnover rates by Salary Band

SALARY BAND	Employment at Beginning of Period (April 2014)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Interns	51	43	62	121.6
OSD	9	0	1	11.1
Lower skilled (levels 1-2)	49	5	2	4.1
Skilled (levels 3-5)	119	12	14	11.8
Highly skilled production (levels 6-8)	206	41	33	16
Highly skilled supervision (levels 9-12)	156	28	26	16.7
SMS Band A	44	5	8	18.2
SMS Band B	16	1	1	6.3
SMS Band C	11	0	3	27.3
SMS Band D	5	3	2	40
<b>TOTAL</b>	<b>666</b>	<b>138</b>	<b>152</b>	<b>22.8</b>
<b>Note: Principals excluded</b>	<b>4</b>			

Table 3.5.2: Annual turnover rates by critical occupation

OCCUPATION	Employment at Beginning of Period (April 2014)	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover Rate
Administrative related	112	26	25	22.3
Cleaners in offices workshops hospitals etc.	45	3	4	8.9
Client inform clerks (switchboard/reception information clerks)	25	0	2	8
Communication and information related	18	0	1	5.6
Finance and economics related	4	6	3	75
Financial and related professionals	26	1	5	19.2
Financial clerks and credit controllers	12	0	0	0
Food services aids and waiters	38	0	1	2.6
Household food and laundry services related	60	2	3	5
Human resources and organisational development and related professionals	9	0	1	11.1
Human resources clerks	11	0	0	0
Human resources related	12	2	1	8.3
Information technology related	18	2	4	22.2
Interns	51	43	62	121.6
Legal related OSD	9	0	1	11.1
Librarians and related professionals	3	0	0	0
Library mail and related clerks	9	4	1	11.1
Logistical support personnel	30	11	2	6.7
Material-recording and transport clerks	5	0	0	0
Messengers porters and deliverers	4	0	1	25
Motor vehicle drivers	25	5	3	12
Other occupations (Special advisors)	9	3	3	33.3
Secretaries and other keyboard operating clerks	64	24	18	28.1
Senior managers	67	6	11	16.4
<b>TOTAL</b>	<b>666</b>	<b>138</b>	<b>152</b>	<b>22.8</b>
<b>Note: Principals excluded</b>	<b>4</b>			

## PART D: HUMAN RESOURCES

Table 3.5.3: Reasons why staff are leaving the department

TERMINATION TYPE	Number	% of Total Resignations	% of Total Employment	Total	Total Employment as at 1 April 2014
Death	3	2	0.5	152	666
Resignation	36	23.7	5.4	152	666
Expiry of contract	80	52.6	12	152	666
Dismissal-misconduct	1	0.7	0.2	152	666
Retirement	5	3.3	0.8	152	666
Transfer to another department	27	17.8	4.1	152	666
<b>TOTAL</b>	<b>152</b>	<b>100</b>	<b>22.8</b>	<b>152</b>	<b>666</b>

Note: Principals excluded

Resignations as % of employment	5.4%
Total number of employees who left as a % of total employment (excluding 52 interns whose contract expired on 31 March 2015)	15.0%

Table 3.5.4: Promotions by critical occupation

OCCUPATION	Employment at beginning of period (April 2014)	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	112	4	3.6	87	77.7
Cleaners in offices workshops hospitals, etc.	45	0	0	29	64.4
Client inform clerks (switchboard/reception information clerks)	25	1	4	24	96
Communication and information related	18	0	0	13	72.2
Finance and economics related	4	0	0	4	100
Financial and related professionals	26	1	3.8	31	119.2
Financial clerks and credit controllers	12	1	8.3	0	0
Food services aids and waiters	38	0	0	28	73.7
Household food and laundry services related	60	2	3.3	56	93.3
Human resources and organisational development and related professionals	9	0	0	6	66.7
Human resources clerks	11	2	18.2	9	81.8
Human resources related	12	4	33.3	11	91.7
Information technology related	18	0	0	17	94.4
Legal related (OSD)	9	0	0	9	100
Librarians and related professionals	3	0	0	2	66.7
Library mail and related clerks	9	1	11.1	4	44.4
Logistical support personnel	30	1	3.3	19	63.3
Material-recording and transport clerks	5	0	0	8	160
Messengers porters and deliverers	4	1	25	11	275
Motor vehicle drivers	25	0	0	14	56
Other occupations (Special advisors)	9	0	0	0	0
Secretaries and other keyboard operating clerks	64	3	4.7	47	73.4
Senior managers	67	3	4.5	46	68.7
<b>TOTAL</b>	<b>615</b>	<b>24</b>	<b>3.9</b>	<b>475</b>	<b>77.2</b>

Note: Principals and interns excluded

Table 3.5.5: Promotions by Salary Band

SALARY BAND	Employment at Beginning of Period (April 2014)	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
OSD	9	0	0	9	100
Lower skilled (levels 1-2)	49	3	6.1	20	40.8
Skilled (levels 3-5)	119	5	4.2	102	85.7
Highly skilled production (levels 6-8)	206	10	4.9	183	88.8
Highly skilled supervision (levels 9-12)	156	3	1.9	115	73.7
Senior management (levels 13-16)	76	3	3.9	46	60.5
<b>TOTAL</b>	<b>615</b>	<b>24</b>	<b>3.9</b>	<b>475</b>	<b>77.2</b>

Note: Principals and interns excluded

Table 3.6.1: Total number of employees (including employees with disabilities) per occupational category (SASCO) on 31 March 2015

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)	32	4	1	37	3	29	2	3	37	4	78
Professionals (levels 11-12)	38	2	2	42	3	46	3	4	56	2	100
Technicians and associate professionals (levels 9-10)	18	2	1	21	0	39	0	0	39	3	63
Clerks (levels 6-8)	78	3	1	82	1	116	11	3	131	7	220
Service and sales workers (levels 3-5)	49	6	0	55	0	54	8	0	62	0	117
Elementary occupations (level 2)	15	1	0	16	0	31	3	0	34	0	50
OSD	4	0	0	4	0	3	1	0	4	0	8
Interns	8	0	0	8	0	24	0	0	24	0	32
<b>TOTAL</b>	<b>242</b>	<b>18</b>	<b>5</b>	<b>265</b>	<b>7</b>	<b>342</b>	<b>28</b>	<b>10</b>	<b>387</b>	<b>16</b>	<b>668</b>

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	1	1	0	2	0	4	0	0	4	0	6

Table 3.6.2: Total number of employees (including employees with disabilities) per occupational bands on 31 March 2015

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 (levels 15-16)	6	0	1	7	1	5	1	0	7	0	14
Senior Management (levels 13-14)	26	4	0	30	2	24	1	3	30	4	64
Professionally qualified and experienced specialists and mid-management (levels 9-12)	56	4	3	63	3	85	3	4	95	5	163
Skilled technical and academically qualified workers, junior management, supervisors (levels 6-8)	78	3	1	82	1	116	11	3	131	7	220
Semi-skilled and discretionary decision making (levels 3-5)	49	6	0	55	0	54	8	0	62	0	117
Unskilled and defined decision making (level 2)	15	1	0	16	0	31	3	0	34	0	50
OSD	4	0	0	4	0	3	1	0	4	0	8
Interns	8	0	0	8	0	24	0	0	24	0	32
<b>TOTAL</b>	<b>242</b>	<b>18</b>	<b>5</b>	<b>265</b>	<b>7</b>	<b>342</b>	<b>28</b>	<b>10</b>	<b>387</b>	<b>16</b>	<b>668</b>

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	1	1	0	2	0	4	0	0	4	0	6

## PART D: HUMAN RESOURCES

Table 3.6.3: Recruitment

OCCUPATIONAL BAND	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 (levels 15-16)	2	0	0	2	0	1	0	0	1	0	3
Senior Management (levels 13-14)	4	0	0	4	0	2	0	0	2	0	6
Professionally qualified and experienced specialists and mid-management (levels 9-12)	7	1	0	8	0	18	1	0	19	1	28
Skilled technical and academically qualified workers, junior management, supervisors (levels 6-8)	18	0	0	18	0	23	0	0	23	0	41
Semi-skilled and discretionary decision making (levels 3-5)	8	0	0	8	0	4	0	0	4	0	12
Unskilled and defined decision making (level 2)	2	0	0	2	0	3	0	0	3	0	5
OSD	0	0	0	0	0	0	0	0	0	0	0
Interns	14	1	0	15	0	28	0	0	28	0	43
<b>TOTAL</b>	<b>55</b>	<b>2</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>79</b>	<b>1</b>	<b>0</b>	<b>80</b>	<b>1</b>	<b>138</b>

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	0	0	0	0	0	1	0	0	1	0	1

Table 3.6.4: Promotions

OCCUPATIONAL BAND	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 (levels 15-16)	0	0	0	0	0	1	0	0	1	0	1
Senior Management (levels 13-14)	2	0	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (levels 9-12)	0	0	0	0	0	3	0	0	3	0	3
Skilled technical and academically qualified workers, junior management, supervisors (levels 6-8)	4	0	1	5	0	5	0	0	5	0	10
Semi-skilled and discretionary decision making (levels 3-5)	4	0	0	4	0	1	0	0	1	0	5
Unskilled and defined decision making (level 2)	3	0	0	3	0	0	0	0	0	0	3
OSD	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>14</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>24</b>

Note: Principals and interns 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	0	0	0	0	0	0	0	0	0	0	0

OCCUPATIONAL BAND	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 (levels 15-16)	4	0	0	4	0	1	0	0	1	0	5
Senior Management (levels 13-14)	7	0	0	7	0	1	0	1	2	0	9
Professionally qualified and experienced specialists and mid-management (levels 9-12)	7	0	0	7	0	18	0	0	18	1	26
Skilled technical and academically qualified workers, junior management, supervisors (levels 6-8)	14	0	0	14	0	19	0	0	19	0	33
Semi-skilled and discretionary decision making (levels 3-5)	10	0	0	10	0	4	0	0	4	0	14
Unskilled and defined decision making (level 2)	0	0	0	0	0	2	0	0	2	0	2
OSD	1	0	0	1	0	0	0	0	0	0	1
Interns	21	0	0	21	0	41	0	0	41	0	62
<b>TOTAL</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>1</b>	<b>87</b>	<b>1</b>	<b>152</b>

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	1	0	0	1	0	0	0	1	1	0	2

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
<b>TOTAL</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>6</b>
	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 3.6.7: 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)	2	1	0	3	0	10	0	0	10	1	14
Professionals (levels 11-12)	10	1	1	12	0	12	1	1	14	1	27
Technicians and associate professionals (levels 9-10)	9	0	0	9	0	11	0	0	11	0	20
Clerks (levels 6-8)	27	1	1	29	0	53	2	1	56	2	87
Service and sales workers (levels 3-5)	3	0	0	3	0	5	0	0	5	0	8
Elementary occupations (level 2)	7	0	0	7	0	9	1	0	10	0	17
OSD	2	0	0	2	0	2	0	0	2	0	4
<b>TOTAL</b>	<b>60</b>	<b>3</b>	<b>2</b>	<b>65</b>	<b>0</b>	<b>102</b>	<b>4</b>	<b>2</b>	<b>108</b>	<b>4</b>	<b>177</b>

Note: Principals, special advisers and interns are 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	0	0	0	0	0	1	0	0	1	0	1

## PART D: HUMAN RESOURCES

**Table 3.7.1: Signing of performance agreements by SMS members as on 31 July 2014**

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
DG/HOD	1	1	1	100
Salary level 16, but not HOD	1	1	1	100
Salary level 15	6	6	6	100
Salary level 14	21	16	16	100
Salary level 13	51	45	43	96
<b>TOTAL</b>	<b>80</b>	<b>69</b>	<b>67</b>	<b>97</b>

Note: Principals and special advisors are excluded in the above.

### Notes

The reporting date in the heading of this table was aligned with that of Table 3.7.1

In the event of the national or provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2014.

**Table 3.7.2: Reasons for not having concluded performance agreements for all SMS members as on 31 July 2014**

The non-compliance letter was communicated with the Branch Heads of the relevant two SMS members to facilitate the conclusion of their Performance Agreements.

**Table 3.7.3: Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 July 2014**

No performance bonus/pay progression will be paid in respect of the 2014/15 performance cycle.

**Table 3.8.1: Performance rewards by race, gender and disability**

DEMOGRAPHICS	Number of beneficiaries	Total employment as at 1 April 2014	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	155	339	45.7	2 064	13 316
African, male	115	246	46.7	1 523	13 243
Asian, female	3	9	33.3	70	23 333
Asian, male	3	4	75.0	50	16 667
Coloured, female	13	26	50.0	163	12 538
Coloured, male	10	19	52.6	138	13 800
Total Blacks, female	171	374	45.7	2 297	13 433
Total Blacks, male	128	269	47.6	1 711	13 367
White, female	7	17	41.2	182	26 000
White, male	4	6	66.7	134	33 500
Employees with disabilities	1	7	14.3	7	7 000
<b>TOTAL</b>	<b>310</b>	<b>666</b>	<b>46.5</b>	<b>4 324</b>	<b>13 948</b>
Note: Principals excluded	4				

**Table 3.8.2: Performance rewards by salary band for personnel below SMS**

SALARY BAND	Number of beneficiaries	Total employment as at 1 April 2014	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
Interns	0	51	0	0	0
OSD	6	9	66.7	259	43 167
Lower skilled (levels 1-2)	39	49	79.6	150	3 846
Skilled (levels 3-5)	94	119	79	500	5 319
Highly skilled production (levels 6-8)	68	206	33	594	8 735
Highly skilled supervision (levels 9-12)	77	156	49.4	1 636	21 247
<b>TOTAL</b>	<b>284</b>	<b>590</b>	<b>48.1</b>	<b>3 139</b>	<b>11 053</b>



Table 3.8.3: Performance rewards by critical occupation

CRITICAL OCCUPATIONS	Number of beneficiaries	Total employment as at 1 April 2014	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative related	49	112	43.8	891	18 184
Cleaners in offices workshops hospitals, etc.	35	45	77.8	142	4 057
Client inform clerks (switchboard/reception information clerks)	8	25	32	62	7 750
Communication and information related	6	18	33.3	59	9 833
Finance and economics related	4	4	100	108	27 000
Financial and related professionals	15	26	57.7	301	20 067
Financial clerks and credit controllers	5	12	41.7	44	8 800
Food services aids and waiters	34	38	89.5	166	4 882
Household food and laundry services related	42	60	70	298	7 095
Human resources and organisational development and related professionals	4	9	44.4	94	23 500
Human resources clerks	8	11	72.7	84	10 500
Human resources related	6	12	50	111	18 500
Information technology related	4	18	22.2	77	19 250
Intern	0	51	0	0	0
Legal related (OSD)	6	9	66.7	259	43 167
Librarians and related professionals	1	3	33.3	29	29 000
Library mail and related clerks	4	9	44.4	27	6 750
Logistical support personnel	9	30	30	87	9 667
Material-recording and transport clerks	0	5	0	6	0
Messengers porters and deliverers	5	4	125	30	6 000
Motor vehicle drivers	19	25	76	96	5 053
Other occupations (Special advisors)	0	9	0	9	0
Secretaries and other keyboard operating clerks	21	64	32.8	154	7 333
Senior managers	25	67	37.3	1 190	47 600
<b>TOTAL</b>	<b>310</b>	<b>666</b>	<b>46.5</b>	<b>4 324</b>	<b>13 948</b>
Note: Principals excluded	4				

Table 3.8.4: Performance-related rewards (cash bonus) by salary band for SMS

SMS BAND	Number of beneficiaries	Total employment as at 1 April 2014	% of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS Wage Bill	Personnel cost SMS (R'000)
Band A	14	44	31.8	608	43 429	1.4	42 958
Band B	10	16	62.5	500	50 000	2	25 182
Band C	1	11	9.1	57	57 000	0.6	10 255
Band D	1	5	20	64	64 000	0.3	21 256
<b>TOTAL</b>	<b>26</b>	<b>76</b>	<b>34.2</b>	<b>1 229</b>	<b>47 269.2</b>	<b>1.2</b>	<b>99 651</b>

Note: Principals excluded

Table 3.9.1: Foreign workers by Salary Band

SALARY BAND	Employment at beginning of period (1 April 2014)		Employment at end of period		Change in employment		Employment at beginning of period (1 April 2014)		Total employment at end of period (31 March 2015)		Total change in employment
	% of total		% of total		% of total		% of total		% of total		
	0	0	0	0	0	0	0	0	0	0	0

Table 3.9.2: Foreign workers by major occupation

MAJOR OCCUPATION	Employment at beginning of period (1 April 2014)		Employment at end of period		Change in employment		Employment at beginning of period (1 April 2014)		Total employment at end of period (31 March 2015)		Total change in employment
	% of total		% of total		% of total		% of total		% of total		
	0	0	0	0	0	0	0	0	0	0	0

## PART D: HUMAN RESOURCES

Table 3.10.1: Sick Leave for January 2014 to December 2014

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	68.8	4	0.8	12	332	487	33
Lower skilled (levels 1-2)	346	83.5	42	8.6	8	139	487	289
Skilled (levels 3-5)	717	72.4	92	18.9	8	416	487	519
Highly skilled production (levels 6-8)	1 297	79.4	179	36.8	7	1 268	487	1 030
Highly skilled supervision (levels 9-12)	847	80.3	123	25.3	7	1 398	487	680
Senior management (levels 13-16)	208	78.8	47	9.7	4	745	487	164
<b>TOTAL</b>	<b>3 463</b>	<b>78.4</b>	<b>487</b>	<b>100</b>	<b>7</b>	<b>4 298</b>	<b>487</b>	<b>2 715</b>

Table 3.10.2: Disability Leave (Temporary and Permanent) for January 2014 to December 2014

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	20
Lower skilled (levels 1-2)	141	100	5	25	28	60	141	20
Skilled (levels 3-5)	346	100	4	20	87	214	346	20
Highly skilled production (levels 6-8)	221	100	8	40	28	247	221	20
Highly skilled supervision (levels 9-12)	41	100	3	15	14	45	41	20
Senior management (levels 13-16)	0	0	0	0	0	0	0	20
<b>TOTAL</b>	<b>749</b>	<b>100</b>	<b>20</b>	<b>100</b>	<b>37</b>	<b>566</b>	<b>749</b>	<b>20</b>

Table 3.10.3: Annual leave for January 2014 to December 2014

SALARY BAND	Total days taken	Average days per employee	Number of employees who took leave
Interns	572	6	62
Lower skilled (levels 1-2)	1 314	26	51
Skilled (levels 3-5)	2 591	22	118
Highly skilled production (levels 6-8)	4 437	20	224
Highly skilled supervision (levels 9-12)	3 603	19	191
Senior management (levels 13-16)	1 744	17	100
<b>TOTAL</b>	<b>14 261</b>	<b>19</b>	<b>746</b>

Table 3.10.4: Capped leave for January 2014 to December 2014

SALARY BAND	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2014	Number of Employees who took capped leave	Total number of capped leave available at 31 December 2014	Number of employees as at 31 December 2014 with credits
Lower skilled (levels 1-2)	0	0	17	0	120.33	7
Skilled (levels 3-5)	3	2	57	2	2 321.13	41
Highly skilled production (levels 6-8)	2	1	17	2	587.77	34
Highly skilled supervision (levels 9-12)	17	6	32	3	1 234.47	39
Senior management (levels 13-16)	0	0	0	0	683.92	25
<b>TOTAL</b>	<b>22</b>	<b>3</b>	<b>34</b>	<b>7</b>	<b>4 947.62</b>	<b>146</b>

Table 3.10.5: Leave payouts

REASON	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	14	1	14 000
Capped leave payouts on termination of service for 2014/15	235	3	78 333
Current leave payout on termination of service for 2014/15	466	16	29 125
<b>TOTAL</b>	<b>715</b>	<b>20</b>	<b>35 750</b>

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 and related diseases (if any)	Key steps taken to reduce the risk
None	Not applicable

Table 3.11.2: Details of health promotion and HIV and AIDS programmes [tick Yes/No and provide required information]			
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.	X		Ms M Maake, Director: Labour Relations and Employee Health and Wellness
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There are seven employees.
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.	X		Health & Productivity, Wellness Management, HIV and AIDS, STI, TB Management & Safety, Health, Environment, Risk and Quality
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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		1. Ms Nkele Ntuli-HR Rep; 2. Ms Mandisa Bosman-SCM Rep; 3. Mr Rabelani Nemalili-Soccer Team Rep; 4. Mr Sello Kgafela-HR Rep; 5. Ms Zoleka Bvunge-Office of the Deputy President; 6. Mr Jacque Human-Deputy President Household Rep (PTA); 7. Ms Marie Smith-CFO's Office; 8. Mr Norman Tshishonga-President's Households Rep (PTA); 9. Ms Gugu Luthuli-Langalibalele Dube Household (DBN); 10. Ms Maria James Paul-Cabinet Office; 11. Ms Betty Maluleke-Accommodation Services Rep (PTA); 12. Ms Mapula Mpepele-EHW Rep; 13. Ms Mumsy Maake-Labour Relations and Employee Health and Wellness Rep; 14. Ms Marjorie Alexander-Accommodation Services Rep (Tuynhuys Cape Town); 15. Ms Asanda Mbali-Accommodation Services Rep (Tuynhuys Cape Town); 16. Sifungo Mbalo-Accommodation Services Rep (Tuynhuys Cape Town); 17. Mr Avuyile Songca-Accommodation Services Rep (Tuynhuys Cape Town); 18. Mr Malinge Mretyana-Accommodation Services Rep (Tuynhuys Cape Town); 19. Mr Welcome Mdovu-Accommodation Services Rep (Tuynhuys Cape Town); 20. Mr Rodney Mankayi-President's Household-Genadendal Cape Town; 21. Mr Jan Manaiwa-Private Office of the President Rep; 22. Ms Judika De Beer-Internal Communications Rep; 23. Mr Abram Mothwa-Internal Communications Rep.
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		There is an approved HIV and AIDS, STI and TB Management 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		There are departmental initiatives on the management of diversity. Counseling is also provided for employees who are HIV positive through the appointed external service provider.
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 141 employees tested for HIV.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		The department conducted an annual assessment to monitor and evaluate health promotions through the System Monitoring Tool, which is used as the basis for planning and implementing the health promotion programme for the subsequent financial year.

Table 3.12.1: Collective agreements	
Subject matter	Date
Total number of collective agreements	None

Table 3.12.2: Misconduct and discipline hearings finalised			
Outcomes of disciplinary hearings	Number	% of total	Total
Two months suspension without pay	1	100	1
<b>TOTAL</b>	<b>1</b>	<b>100</b>	<b>1</b>

## PART D: HUMAN RESOURCES

**Table 3.12.3: Types of misconduct addressed and disciplinary hearings**

Types of misconduct	Number	% of total	Total
Insubordination	1	16.7	6
Assault	1	16.7	6
Attempted rape and sexual harrasment	1	16.7	6
Theft	1	16.7	6
Dishonesty, fraud and breach of trust	1	16.7	6
Gross negligence	1	16.7	6
<b>TOTAL</b>	<b>6</b>	<b>100</b>	<b>6</b>

**Table 3.12.4: Grievances lodged**

Number of grievances addressed	Number	% of total	Total
Performance Management Development System process	2	16.7	12
Not shortlisted in the advertised posts	3	25	12
Victimisation	1	8.3	12
Unfair labour practice	6	50	12
<b>TOTAL</b>	<b>12</b>	<b>100</b>	<b>12</b>

**Table 3.12.5: Disputes lodged**

Number of disputes addressed	Number	% of total
Pending	0	0
Dismissed	2	100
<b>TOTAL</b>	<b>2</b>	<b>100</b>

**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	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	84
Cost (R'000) of suspensions	40

Table 3.13.1: Training needs identified

OCCUPATIONAL CATEGORIES	Gender	Employment as at 1 April 2014	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	31	0	19	0	19
	Male	36	0	18	0	18
Professionals (levels 11-12)	Female	52	0	12	0	12
	Male	44	0	11	0	11
Technicians and associate professionals (levels 9-10)	Female	42	0	16	0	16
	Male	18	0	16	0	16
Clerks (levels 6-8)	Female	130	0	60	0	60
	Male	76	0	39	0	39
Service and sales workers (levels 3-5)	Female	63	0	27	0	27
	Male	56	0	23	0	23
OSD	Female	5	0	4	0	4
	Male	4	0	2	0	2
Elementary occupations (level 2)	Female	32	17	17	0	34
	Male	17	11	11	0	22
Gender subtotals	Female	355	17	155	0	172
	Male	251	11	120	0	131
<b>TOTAL</b>		<b>606</b>	<b>28</b>	<b>275</b>	<b>0</b>	<b>303</b>

Note: Principals, special advisors and interns excluded

Table 3.13.2: Training provided

OCCUPATIONAL CATEGORIES	Gender	Employment as at 1 April 2014	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	31	0	11	0	11
	Male	36	0	3	0	3
Professionals (levels 11-12)	Female	52	0	15	0	15
	Male	44	0	12	0	12
Technicians and associate professionals (levels 9-10)	Female	42	0	11	0	11
	Male	18	0	9	0	9
Clerks (levels 6-8)	Female	130	0	58	0	58
	Male	76	0	29	0	29
Service and sales workers (levels 3-5)	Female	63	0	5	0	5
	Male	56	0	3	0	3
OSD	Female	32	8	2	0	10
	Male	17	4	3	0	7
Elementary occupations (level 2)	Female	5	0	2	0	2
	Male	4	0	2	0	2
Gender subtotals	Female	355	8	104	0	112
	Male	251	4	61	0	65
<b>TOTAL</b>		<b>606</b>	<b>12</b>	<b>165</b>	<b>0</b>	<b>177</b>

Note: Principals, special advisors and interns excluded

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
<b>TOTAL</b>	<b>3</b>	

## PART D: HUMAN RESOURCES

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	10	308 724
Transcriptions and Translation services	3*	3	22 491
Work Study investigations	1*	30	486 275
Financial Management services	3*	115	1 162 388
Public Office-Bearers commissioners	9	21	349 988
Risk Management Support	4*	212	790 305
Strategic Support	4*	21	59 657
National Orders Advisory Council commissioners	11	3	52 096
Cost recovery for technical assistance	3	151	700 000
<b>TOTAL NUMBER OF PROJECTS</b>	<b>Total individual consultants</b>	<b>Total duration: Work days</b>	<b>Total contract value in Rand</b>
<b>9</b>	<b>28</b>	<b>566</b>	<b>3 931 923</b>

Table 3.15.2: Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

PROJECT TITLE	% ownership by HDI groups	% management by HDI groups	Number of Consultants from HDI groups that work on the project
Audit Committee	60	60%	3
Transcriptions and Translation services	-	-	-
Work Study Investigations	80	-	-
Financial Management Services	83	-	2
Public Office-Bearers, commissioners	-	-	6
Risk Management Support	-	-	-
Administrative Support	-	-	-
National Orders Advisory Council commissioners	-	-	-
Cost recovery for technical assistance	-	-	-

### Notes

\*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 (level 1-2)	0	0	0	0
Skilled (level 3-5)	0	0	0	0
Highly Skilled Production (level 6-8)	0	0	0	0
Highly Skilled Production (level 9-12)	0	0	0	0
Senior Management (level 13 -16)	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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

## REPORT ON THE FINANCIAL STATEMENTS

### Introduction

1. I have audited the financial statements of The Presidency set out on pages 119 to 157, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting Officer's responsible for the financial statements responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with 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 these financial statements based on my audit. I conducted my audit in accordance with 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 2015 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).

### Additional matter

7. 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 158 to 163 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 Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof. I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programme presented in the annual performance report, non-compliance with legislation and 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.

### Predetermined 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 2015:

- Programme 1: Administration on pages 50 to 71
- Programme 2: National Planning Commission on pages 72 to 76.

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. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
  - Programme 1: Administration
  - Programme 2: National Planning Commission

#### Additional matters

15. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

#### Achievement of planned targets

16. Refer to the annual performance report on page(s) 50 to 71; 72 to 76 for information on the achievement of planned targets for the year.

#### Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Programme 1:

Administration and Programme 2: National Planning Commission. As management subsequently corrected the misstatements we did not raise any material findings on the usefulness and reliability of the reported performance information.

#### Compliance with legislation

18. I performed procedures to obtain evidence that The Presidency had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

#### Internal control

19. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

*Auditor-General*

Pretoria  
30 July 2015



*Auditing to build public confidence*



# REPORT OF THE ACCOUNTING OFFICER

## Overview of the operations of the department

The Strategic Plan, and its companion document, the APPs over the MTSF period 2009-2014, projected a number of key interventions, reflecting the organisation's role with regards to its executive, strategic and policy leadership of government and its facilitation of cross-sector and intergovernmental collaboration, to effectively formulate and implement key government policies and interventions.

The programmes of The Presidency are informed and guided by the objectives of the NDP, which was translated into the 14 outcomes of the MTSF, published by The Presidency in August 2014. This serves as the first building block towards the achievement of the specific goals of the NDP and Vision 2030. The strategic goals adopted by the organisation for the 2009-2014 period consequently continued to guide the work of the department over the past year.

The key activities of The Presidency primarily constitute the support provided to the political Principals in the organisation, in their pursuit to lead the whole of government and society to implement the electoral programme. In this regard, during the past financial year, The Presidency continued to develop and implement a range of special projects aimed at supporting the President to:

1. lead in integrated and coordination and in the performance monitoring and oversight of government policies and programmes;
2. exercise their constitutional responsibilities to promote national unity and social cohesion;
3. advance the interests of South Africa in the international arena, through the coordinated implementation of principal's International Relations programme.

The reconfiguration of national government, which took place after elections in May 2014 resulted in a number of key changes in The Presidency. As of October 2014, the functions of the NPC Secretariat (which supports the NPC) and the Youth Directorate (which plays an oversight role over the NYDA) were transferred from The Presidency to the DPME. The Presidency subsequently tabled a revised APP for 2014/15, in accordance with the changes announced in the Adjustment Appropriation Bill, in the latter part of the financial year.

Selected achievements and key performance highlights from 2014/15 against the revised plan include:

- The successful inauguration of the President as the leader of the fifth democratic administration and support to the President in the swearing in and induction of members of the National Executive.
- With the introduction of the outcomes-based monitoring and evaluation systems of government in 2010, the President is expected to sign performance agreements with Ministers after each election cycle to enable a purposeful implementation of the PoA of government. Following the 2014 elections, the President successfully signed performance agreements with all Ministers of the new administration and the monitoring of performance against those agreements is ongoing. The Ministers have in turn concluded agreements with Deputy Ministers with regards to their responsibilities.
- The Presidency also continued to monitor government performance through the *Izimbizo* and The Presidential *Siyahlola* Monitoring Programmes. In relation to the Presidential *Siyahlola* Monitoring Programmes, which is the scheduled and unscheduled visits by the President to priority areas defined in the 14 National Outcomes and five government priorities, The Presidency conducted 3 visits in 2014/15 with the visit to Nelson Mandela Bay Metropolitan Municipality and the Greater Giyani Local Municipality launch of Giyani Water Scheme, as well as the monitoring visit to Mamelodi train station, Hatfield and Pretoria CBD to assess progress with the operations of the A Re Yeng Bus service.
- On the other hand, the *Izimbizo* Programme, which is an important community outreach mechanism bringing government closer to the people and also for providing citizens an opportunity to interact with government leaders on a broad spectrum of service delivery issues that are important to them, was re-launched in 2014/15 financial year in Pietermaritzburg on 30 September 2014.
- The President launched the Back to Basics programme aimed at revitalising local government, run by the Department of Cooperative Governance and Traditional Affairs. The programme is aimed at making the experience of local government positive for citizens.
- The President also launched Operation Phakisa in July 2014 as one innovative intervention introduced in pursuit of

the national goal of achieving 5 percent GDP growth by 2019. To achieve this growth target, the country requires a new and faster way of doing things. Operation Phakisa represents the new spirit of moving faster in meeting the targets set out in the NDP. The first two pilot projects of Operation Phakisa were launched in 2014. These include the pilot in the environmental sector, focusing on unlocking the economic potential of the oceans economy. The second pilot is in the health sector, focusing on improving service delivery in public sector clinics in all provinces.

- The Presidential working groups were also re-established by the President in 2014 in order to institutionalise partnerships with important stakeholders in promoting growth and development of our country and its people. The President has identified various sectors, including the mining sector for a specific focus as part of a broader strategy to improve the growth of our economy. In the past year inaugural meetings were held with the Presidential Business Working Group, the National Consultative Forum on Mining, and the Presidential Interfaith Working Group. In the next year other working groups that will be operational include the Presidential Youth Working Group, the Working Group on Disability, the Small Business Working Group and the Communication Working Group.
- In addition to the working groups, the President and Deputy President use other platforms such as the Presidential Black Economic Advisory Council, the PICC, the PCC and the HRDC and SANAC chaired by the Deputy President respectively in order to forge a strong partnership within government.

The period covered by this annual report thus outlines the focused energies in the past year on improving the relations in relevant committees, task teams, councils, sectors of stakeholders thus adding more stability to interactions and unblocking institutional roadblocks that may exist on the path to successful implementation of government programmes.

- The Office of the Deputy President has been assigned the responsibility to oversee the turnaround of specific SOEs (Eskom, SAPO and SAA), and to also ensure the implementation of recommendations made by the Presidential Review Commission for all SOEs.
- In the past year the Office of the Deputy President integrated the War on Poverty Campaign with the SANAC outreach initiatives and launched a new initiative under this

programme of identifying best-practice service delivery mechanisms from particular provinces and recommending these for implementation by all provinces. Best practices have emerged in KwaZulu-Natal with a compelling case study of Sukuma Sakhe which saw MECs mobilising local, provincial and national stakeholders to accelerate poverty alleviation projects intensify anti-AIDS responses and scale up skills programmes which target the youth.

- The Deputy President also led dialogues with NEDLAC to address wage inequality and labour instability in various sectors, with specific focus on the farming and mining sectors.
- The Presidency continued to implement activities aimed at promoting positive values of respect, tolerance and unity through the Moral Regeneration Movement, which is led by the Deputy President.
- The Presidency also supported the Minister and Deputy Minister with the coordination of IMC and other structures, including the NPC, the IMC on Revitalisation of Distressed Mining Communities, the IMC on Prevention and Combating of Corruption, the IMC on Information and Publicity, the IMC on the Smart Partnership Movement, the IMC on State Funerals and lately in light of the attacks on foreign nationals, the IMC on Migration.
- The Deputy Minister was supported in his championing role of oversight in the implementation of the country's youth programme.
- The Presidency continued to play a key role in facilitating and coordinating the activities to promote regional integration and the execution of the annual international programmes of the President, which is aligned to the international policy goals of the country. South Africa's most notable accomplishment on the international front is its peacekeeping and peacemaking on the continent, and support of post-conflict resolution initiatives. The Presidency also participated in a number of bilateral and multilateral engagements aimed at furthering South Africa's national and foreign policy interests in the international arena with the strategic partnerships. Agreements were also concluded with industrialised countries of the developed North.

# REPORT OF THE ACCOUNTING OFFICER

## Overview of the financial results of the department

### • Departmental receipts

DEPARTMENTAL RECEIPTS	2014/15			2013/14		
	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	366	347	19	205	288	(83)
Transfers received	244	1 046	(802)	-	-	-
Interest, dividends and rent on land	11	106	(95)	10	11	(1)
Sale of capital assets	300	108	192	-	342	(342)
Financial transactions in assets and liabilities	240	119	121	110	256	(146)
<b>TOTAL</b>	<b>1 161</b>	<b>1 726</b>	<b>(565)</b>	<b>325</b>	<b>897</b>	<b>(572)</b>

The Presidency met the estimated revenue collection for 2014/15 financial year.

Determination of tariffs:

Sales of goods and services other than capital assets

- Rental dwellings – The rental dwelling tariffs are determined by Department of Public Works (DPW).
- Transport fee (Bus) – The tariff is agreed upon by the employer (The Presidency) and the unions representing the bus users in The Presidency.
- Parking fee – The parking fee tariff is determined by the DPW.
- Access to information – The tariffs are determined by The Presidency in line with the Promotion of Access to Information Act, 2000 (Act 2 of 2000),
- Commission Insurance and Garnishee – The tariff is determined by National Treasury.

**Transfer received** – In addition to the normal revenue, The Presidency recovered R1 045 850 from the insurance for the vehicles that have been written off.

**Sales of capital assets** – The Presidency earned revenue from auctioned vehicles. The vehicles were no longer cost effective to maintain as it had reached the end of the maintenance plan.

### Programme Expenditure

PROGRAMME NAME	2014/15			2013/14		
	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	484 484	452 746	31 738	462 425	419 571	42 854
National Planning	-	-	-	77 312	57 768	19 544
NYDA	-	-	-	392 710	392 710	-
International Marketing and Communication	167 686	167 686	-	160 434	160 434	-
<b>TOTAL</b>	<b>652 170</b>	<b>620 432</b>	<b>31 738</b>	<b>1 092 681</b>	<b>1 030 483</b>	<b>62 398</b>

Under Expenditure 2014/15 is due to the non-filling of posts, combining of certain projects in order to save costs, and the austerity measures implemented by Cabinet.

### Virements/rollovers

No virements were done except the shifting of funds within Programme 1.

No rollover funds were requested/received for the 2014/15 financial year.

### Unauthorised, fruitless and wasteful expenditure

No unauthorised expenditure was incurred in the 2014/15 financial year.

The fruitless and wasteful expenditure of R3 020 967 relates to donor funding that was disbursed to the South African Federal Council on Disability (SAFCD). The SAFCD could not account for the funds resulting in the department having to pay back the donor funds.

A forensic investigation was instituted into this matter however there were no prospects for the recovery of the funds.

### Future plans of the department

The Presidency's priorities for the next five years (2015-2020) include:

1. To provide support to the President for his participation and leadership in the following programmes:
  - 1.1. Implementation of the Cabinet and Cabinet committees programme as well as his parliamentary obligations.
  - 1.2. Statutory engagements with Presidential Councils and coordinating structures such as Presidential BEEAC, PICC, PCC and NHTL. The coordination of the infrastructure build programme of government is centrally monitored in The Presidency, through the PICC, chaired by the President. The PCC, which is the structure used by the President to interact with all Premiers and organised local government, will continue to coordinate the work of the three spheres of government in order to promote synergy between national, provincial and local government.
  - 1.3. Implementation of the Presidential Siyahlola Monitoring Programme, which is the ongoing visits by the President to priority areas defined in the 14 National Outcomes and five government priorities to monitor a service delivery in targeted sectors.
  - 1.4. Implementation of the Izimbizo Programme, which is an important mechanism for bringing government closer to the people and also for providing citizens an opportunity to interact with government leaders on a broad spectrum of service delivery matters.
  - 1.5. Monitoring of the performance of the National Executive (performance dialogues with the National Executive).
  - 1.6. Implementation of the nation-building and social cohesion projects aimed at achieving socio-economic transformation, redress, restoration
2. To provide support to the Deputy President for his participation and leadership in the following programmes:
  - 2.1. Anti-poverty programme focusing on:
    - 2.1.1. The facilitation of cross-sector and interdepartmental engagements through the IMC that oversee the implementation of PEPs like EPWP and Community Works Programme.
    - 2.1.2. Support the replication of Operation Sukuma Sakhe, which is an Integrated Service Delivery Best Practice Model that intergrates both anti-poverty and anti-AIDS response at community level working with ward councillors, community development workers and community health workers.
  - 2.2. Overseeing the turnaround of SOEs like Eskom, SAPO and SAA, and also ensure the implementation of recommendations made by the Presidential Review Commission on SOEs.
  - 2.3. The Deputy President will continue to work through NEDLAC to explore modalities for the development of the National Minimum Wage policy and to seek agreement of measures to reduce violent strikes.
3. The Ministry will support the Minister and Deputy Minister with the:
  - 1.7. Convening of the of the Presidential Working Groups in order to institutionalise partnerships with important stakeholders in promoting growth and development of our country and its people.
  - 1.8. Implementation of special projects including Operation Phakisa, which represents the new spirit of moving faster in meeting the targets set out in the NDP and the Back to Basics programme of revitalising local government
  - 1.9. Implementation of the international programme for all the principals aimed at promoting regional Integration and advancing South Africa's interests in the international arena.



## REPORT OF THE ACCOUNTING OFFICER

- 3.1. Coordination of the IMCs and other structures chaired by Minister including NPC, IMC on revitalisation of Distressed Mining Communities, IMC on Prevention and Combating of Corruption, IMC on Information and Publicity, IMC on Smart Partnerships, IMC on State Funerals, and IMC on Migration.
- 3.2. Implementation of the Youth programme.
4. The finalisation of the pilots and the roll-out of the implementation of the multi-year project to development and implement a secure electronic document distribution and collaboration system for the Executive called the e-Cabinet.

### Public-private partnerships

The Presidency did not enter into any public-private partnerships for the year under review.

### Discontinued activities/activities to be discontinued

With the announcement and implementation of the GFIP New Dispensation in May 2015, the Office of the Deputy President is gradually scalling down this work which escalated in the last three months of the year under review as the Deputy President was leading the IMC set up to consider the recommendations of the Review Panel set up the Gauteng premier.

### New or proposed activities

- Operation Phakisa – In 2014 the President launched the first implementation of Operation Phakisa – an initiative aimed at fast-tracking the delivery of the priorities outlined in the NDP. The first Operation Phakisa is on the Oceans Economy and its goal is to unlock the economic potential of South Africa's oceans. Towards the end of 2014 the President also launched the second Operation Phakisa with a focus on developing the health sector's Ideal Clinic Initiative to promote efficiency, effectiveness and professionalism and better service delivery in the country's public sector clinics.
- Izimbizo, which is an important mechanism for bringing government closer to the people and also for providing citizens an opportunity to interact with government leaders on service delivery matters that are important to them.
- Presidential Working Groups were established by the President in order to institutionalise partnerships with

important stakeholders in promoting growth and development of our country and its people. In the past year meetings were held with the Presidential Business Working Group, the National Consultative Forum on Mining, and the Presidential Interfaith Working Group. In the coming year other working groups will be operational including the Presidential Youth Working Group, the Working Group on Disability, the Small Business Working Group and the Communication Working Group.

- Under the Anti-Poverty Programme – the cross –provincial engagements on the adoption and replication of Integrated Service Delivery Best Practice Models was introduced in 2014/15 and will continue in the medium term.
- In order to regain public trust in the implementation of targeted interventions aimed at strengthening governance and accountability in the three ailing SOEs The Presidency will oversee the implementation of the turn-around strategy for Eskom, SAPO and SAA, as well as ensure the implementation of the recommendations of The Presidential Review Committee on SOEs.
- Deputy President to continue acting as SADC Facilitator supporting efforts to stabilise the political situation in Lesotho. He also continues to act as the President's Special Envoy to Sri Lanka and South Sudan.
- In the 2014/15 financial year, The Presidency commenced the piloting of the implementation of a secure electronic document distribution and collaboration system for the Executive, called e-Cabinet. This roll-out of this multi-year systems development will continue in the medium term.
- An evaluation of the Government Coordination Systems and MinMecs was conducted by the FOSAD Secretariat, in partnership with DPME. The report was produced and presented to Cabinet in the past year. An Improvement Plan was then developed and approved by the FOSAD Management Committee in 2015/16 for implementation.

### Supply chain management

There are no unsolicited bids concluded for the year under review.

The *Irregular, Fruitless and Wasteful Expenditure Procedure Manual* has been updated with National Treasury Guidelines for May 2014. An awareness circular on Irregular, Fruitless and Wasteful Expenditure was issued on the intranet to inform and educate

employees on consequences of incurring irregular expenditure. Every employee in the organisation has the responsibility to prevent irregular expenditure.

### Challenges experienced in SCM and how they were resolved

There has been a challenge in SCM relating to under staffing within the acquisition and contract management areas, however posts have been advertised to address the challenge in the SCM directorate.

### Gifts and donations received in kind from non-related parties

#### • Gifts, donations and sponsorships received in kind – Sponsorships

These include the following:

- Tupperware containers sponsored by Cell C during the 'Take a Girl Child to Work' event hosted by The Presidency.
- Kiddies Pack and lunch boxes sponsored by Wandies Restaurant during the 'Take a Girl Child to Work' event hosted by The Presidency.
- Gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace

Cash donation for motivational speaker during the Women's Month celebration event hosted by The Presidency.

### Exemptions and deviations received from National Treasury

No exemptions and deviations received from National Treasury in the period under review.

### Events after the reporting date

#### Adjusting event

An amount of R3 021 million relating to funds that were paid back to the donor (European Union) is written off as there are no prospects of recovery of the debt from the non-government institution it was disbursed to for the implementation of the disabilities programmes.

The debt was initially transferred to the then Department of Women, Children and People with Disabilities (DWCPD) in 2009 when it was established. However, subsequent to engagements between The Presidency and the DWCPD, a decision was taken to transfer the debt back to The Presidency in March 2015.

Approval for writing off of the amount was obtained in May 2015.

This was a special year as it ushered in the fifth administration of the government of South Africa after the election of the new President in May 2014. An election year requires meticulous planning and precision in the execution of the inauguration of the new President and installation of the new administration.

The Presidency was a lead department in the inauguration of the new President, a task well executed by the department. The Presidency also successfully supported the President as he formed a new government, and managed the swearing in ceremony for Ministers and Deputy Ministers efficiently.

I would like to thank the DG, the management and staff of The Presidency for their relentless efforts in their support for the principals and the Office in the execution of its mandate.

We acknowledge the long hours put in by staff, at times seven days a week, to get the work done to support the President, Deputy President, Ministers and Deputy Minister in moving South Africa forward.

### Approval and sign off



Ms Lakela Kaunda  
COO  
The Presidency  
31 July 2015









# ANNUAL FINANCIAL STATEMENTS

## APPROPRIATION STATEMENT

for the year ended 31 March 2015

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# ANNUAL FINANCIAL STATEMENTS

## APPROPRIATION STATEMENT

for the year ended 31 March 2015

### APPROPRIATION PER PROGRAMME

APPROPRIATION STATEMENT	2014/15						2013/14		
	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
<b>PROGRAMME</b>									
1. Administration	484 484	-	-	484 484	452 746	31 738	93.4%	462 425	419 571
2. National planning	-	-	-	-	-	-	-	77 312	57 768
3. National Youth Development Agency	-	-	-	-	-	-	-	392 710	392 710
4. International Marketing and Communication	167 686	-	-	167 686	167 686	-	100.0%	160 434	160 434
Subtotal	652 170	-	-	652 170	620 432	31 738	95.1%	1 092 881	1 030 483
Statutory Appropriation	5 450	-	-	5 450	4 830	620	88.6%	2 804	2 623
President and Deputy President salary	5 450	-	-	5 450	4 830	620	88.6%	2 804	2 623
<b>TOTAL</b>	<b>657 620</b>	<b>-</b>	<b>-</b>	<b>657 620</b>	<b>625 262</b>	<b>32 358</b>	<b>95.1%</b>	<b>1 095 685</b>	<b>1 033 106</b>

# ANNUAL FINANCIAL STATEMENTS

## APPROPRIATION STATEMENT

for the year ended 31 March 2015

	2014/15		2013/14	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	657 620	625 262	1 095 685	1 033 106
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	1 726		897	
Aid assistance	33 004		2 352	
Actual amounts per statement of financial performance (total revenue)	<u>692 350</u>		<u>1 098 934</u>	
ADD				
Aid assistance		11 136		5 521
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		<u>636 398</u>		<u>1 038 627</u>

APPROPRIATION PER ECONOMIC CLASSIFICATION									
PRESIDENCY	2014/15						2013/14		
	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
<b>Current payments</b>	<b>473 792</b>	<b>(8 202)</b>	-	<b>465 590</b>	<b>433 232</b>	<b>32 358</b>	<b>93.1%</b>	<b>522 553</b>	<b>464 477</b>
<b>Compensation of employees</b>	<b>305 407</b>	<b>(4 268)</b>	-	<b>301 139</b>	<b>286 803</b>	<b>14 336</b>	<b>95.2%</b>	<b>299 626</b>	<b>280 603</b>
Salaries and wages	273 218	(4 532)	-	268 686	257 178	11 508	95.7%	269 778	250 755
Social contributions	32 189	264	-	32 453	29 625	2 828	91.3%	29 848	29 848
<b>Goods and services</b>	<b>168 385</b>	<b>(3 944)</b>	-	<b>164 441</b>	<b>146 419</b>	<b>18 022</b>	<b>89.0%</b>	<b>222 923</b>	<b>183 870</b>
Administration fees	186	2 072	-	2 258	2 258	-	100.0%	2 638	2 638
Advertising	1 224	15	-	1 239	906	333	73.1%	1 786	727
Minor assets	3 715	(19)	-	3 696	2 635	1 061	71.3%	4 407	1 444
Audit costs: External	5 067	304	-	5 371	5 371	-	100.0%	3 783	3 778
Bursaries: Employment	455	620	-	1 075	1 075	-	100.0%	1 473	825
Catering: Departmental activities	3 684	102	-	3 786	3 302	484	87.2%	24 189	23 558
Communications (G&S)	17 937	(1 004)	-	16 933	15 408	1 525	91.0%	17 954	12 952
Computer Services	10 578	5 653	-	16 231	16 177	54	99.7%	8 807	7 533
Consultants: Business and advisory services	14 872	(10 858)	-	4 014	3 932	82	98.0%	31 698	27 549
Legal services	1 000	5 774	-	6 774	6 774	-	100.0%	5 895	5 895
Contractors	7 669	(2 474)	-	5 195	4 415	780	85.0%	5 676	4 777
Agency and support/outsourced services	9 524	(2 939)	-	6 585	6 452	133	98.0%	7 484	6 341
Entertainment	228	19	-	247	109	138	44.1%	507	220
Fleet services (including government motor transport)	589	1 502	-	2 091	2 044	47	97.8%	1 917	1 917
Consumable supplies	2 399	2 863	-	5 262	5 176	86	98.4%	3 491	3 288
Consumables: Stationery, printing and office supplies	6 187	(949)	-	5 238	4 539	699	86.7%	6 137	4 402
Operating leases	-	4 720	-	4 720	4 720	-	100.0%	4 105	4 104
Property payments	-	407	-	407	407	-	100.0%	24	24
Travel and subsistence	74 806	(9 312)	-	65 494	53 515	11 979	81.7%	79 027	63 811
Training and development	3 661	(1 310)	-	2 351	2 025	326	86.1%	2 237	1 766
Operating payments	1 733	1 620	-	3 353	3 353	-	100.0%	7 302	4 861
Venues and Facilities	2 594	(997)	-	1 597	1 302	295	81.5%	2 231	1 305
Rental and hiring	277	247	-	524	524	-	100.0%	155	155
<b>Interest and rent on land</b>	<b>-</b>	<b>10</b>	-	<b>10</b>	<b>10</b>	<b>-</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>
Interest paid	-	10	-	10	10	-	100.0%	4	4
<b>Transfers and subsidies</b>	<b>169 248</b>	<b>2 537</b>	-	<b>171 785</b>	<b>171 785</b>	<b>-</b>	<b>100.0%</b>	<b>553 798</b>	<b>553 772</b>
<b>Province and municipalities</b>	<b>4</b>	<b>5</b>	-	<b>9</b>	<b>9</b>	<b>-</b>	<b>100.0%</b>	<b>13</b>	<b>9</b>
Municipal bank accounts	4	5	-	9	9	-	100.0%	13	9
<b>Departmental agencies and accounts</b>	<b>168 709</b>	<b>(26)</b>	-	<b>168 683</b>	<b>168 683</b>	<b>-</b>	<b>100.0%</b>	<b>553 166</b>	<b>553 145</b>
Departmental agencies	168 709	(26)	-	168 683	168 683	-	100.0%	553 166	553 145
<b>Households</b>	<b>535</b>	<b>2 558</b>	-	<b>3 093</b>	<b>3 093</b>	<b>-</b>	<b>100.0%</b>	<b>619</b>	<b>618</b>
Social Benefits	535	172	-	707	707	-	100.0%	619	616
Other transfers to households	-	2 386	-	2 386	2 386	-	100.0%	-	2
<b>Payments for capital assets</b>	<b>14 580</b>	<b>721</b>	-	<b>15 301</b>	<b>15 301</b>	<b>-</b>	<b>100.0%</b>	<b>19 151</b>	<b>14 674</b>
<b>Machinery and equipment</b>	<b>14 520</b>	<b>781</b>	-	<b>15 301</b>	<b>15 301</b>	<b>-</b>	<b>100.0%</b>	<b>18 341</b>	<b>13 864</b>
Transport equipment	2 605	(968)	-	1 637	1 637	-	100.0%	1 141	793
Other machinery and equipment	11 915	1 749	-	13 664	13 664	-	100.0%	17 200	13 071

## REPORT OF THE ACCOUNTING OFFICER

APPROPRIATION PER ECONOMIC CLASSIFICATION									
PRESIDENCY	2014/15						2013/14		
	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
Software & Other Intangible assets	60	(60)	-	-	-	-	-	810	810
Payments for financial assets	-	4 944	-	4 944	4 944	-	100.0%	183	183
<b>Total Economic Classification</b>	<b>657 620</b>	<b>-</b>	<b>-</b>	<b>657 620</b>	<b>625 262</b>	<b>32 358</b>	<b>95.1%</b>	<b>1 095 685</b>	<b>1 033 106</b>

STATUTORY APPROPRIATION PER ECONOMIC CLASSIFICATION									
Economic classification	2014/15						2013/14		
	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	5 450	-	-	5 450	4 830	620	86.6%	2 804	2 623
Compensation of employees	5 450	-	-	5 450	4 830	620	86.6%	2 804	2 623
<b>TOTAL</b>	<b>5 450</b>	<b>-</b>	<b>-</b>	<b>5 450</b>	<b>4 830</b>	<b>620</b>	<b>86.6%</b>	<b>2 804</b>	<b>2 623</b>

PROGRAMME I: ADMINISTRATION									
	2014/15						2013/14		
	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
<b>SUB PROGRAMME</b>									
1. Ministry	31 459	757	-	32 216	31 403	813	97.5%	33 240	28 056
2. Management	311 882	(801)	-	311 081	302 457	8 624	97.2%	299 353	281 540
3. Support to President	64 281	364	-	64 645	60 423	4 222	93.5%	58 655	56 485
4. Support to Deputy President	52 457	(152)	-	52 305	39 166	13 139	74.9%	47 426	36 080
5. Cabinet Services	24 405	(168)	-	24 237	19 297	4 940	79.6%	23 751	17 410
<b>Total for sub programmes</b>	<b>484 484</b>	<b>-</b>	<b>-</b>	<b>484 484</b>	<b>452 746</b>	<b>31 738</b>	<b>93.4%</b>	<b>462 425</b>	<b>419 571</b>
<b>ECONOMIC CLASSIFICATION</b>									
Current payments	468 342	(8 202)	-	460 140	428 402	31 738	93.1%	443 994	404 552
Compensation of employees	299 957	(4 268)	-	295 689	281 973	13 716	95.4%	271 833	258 553
Salaries and wages	267 768	(4 532)	-	263 236	252 348	10 888	95.9%	243 373	230 093
Social contributions	32 189	264	-	32 453	29 625	2 828	91.3%	28 460	28 460
Goods and services	168 385	(3 944)	-	164 441	146 419	18 022	89.0%	172 157	145 995
Administrative fees	186	2 072	-	2 258	2 258	-	100.0%	2 255	2 255
Advertising	1 224	15	-	1 239	906	333	73.1%	1 776	721
Minor assets	3 715	(19)	-	3 696	2 635	1 061	71.3%	4 379	1 436
Audit costs: External	5 067	304	-	5 371	5 371	-	100.0%	3 783	3 778
Bursaries: Employees	455	620	-	1 075	1 075	-	100.0%	1 473	825
Catering: Departmental activities	3 684	102	-	3 786	3 302	484	87.2%	23 786	23 364
Communication	17 937	(1 004)	-	16 933	15 408	1 525	91.0%	17 268	12 521
Computer services	10 578	5 653	-	16 231	16 177	54	99.7%	7 974	7 042
Consultants: Business and advisory services	14 872	(10 858)	-	4 014	3 932	82	98.0%	1 751	1 983
Legal services	1 000	5 774	-	6 774	6 774	-	100.0%	5 895	5 895
Contractors	7 669	(2 474)	-	5 195	4 415	780	85.0%	5 635	4 775
Agency and support/ outsourced services	9 524	(2 939)	-	6 585	6 452	133	98.0%	7 484	6 341
Entertainment	228	19	-	247	109	138	44.1%	302	71
Fleet services	589	1 502	-	2 091	2 044	47	97.8%	1 849	1 849
Consumable supplies	2 399	2 863	-	5 262	5 176	86	98.4%	3 416	3 285
Consumable: Stationery, printing and office supplies	6 187	(949)	-	5 238	4 539	699	86.7%	5 635	4 324
Operating leases	-	4 720	-	4 720	4 720	-	100.0%	3 859	3 858
Property payments	-	407	-	407	407	-	100.0%	24	24
Travel and subsistence	74 806	(9 312)	-	65 494	53 515	11 979	81.7%	65 008	54 649
Training and development	3 661	(1 310)	-	2 351	2 025	326	86.1%	2 077	1 756
Operating payments	1 733	1 620	-	3 353	3 353	-	100.0%	4 383	3 955
Venues and facilities	2 594	(997)	-	1 597	1 302	295	81.5%	1 990	1 133
Rental and hiring	277	247	-	524	524	-	100.0%	155	155
<b>Interest and rent on land</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>100.0%</b>	<b>4</b>	<b>4</b>
Interest paid	-	10	-	10	10	-	100.0%	4	4
<b>Transfers and subsidies</b>	<b>1 562</b>	<b>2 537</b>	<b>-</b>	<b>4 099</b>	<b>4 099</b>	<b>-</b>	<b>100.0%</b>	<b>622</b>	<b>600</b>
Provinces and municipalities	4	5	-	9	9	-	100.0%	9	8
Municipal bank accounts	4	5	-	9	9	-	100.0%	9	8
Departmental agencies and accounts	1 023	(26)	-	997	997	-	100.0%	22	1
Departmental agencies	1 023	(26)	-	997	997	-	100.0%	22	1
Households	535	2 558	-	3 093	3 093	-	100.0%	591	591

# REPORT OF THE ACCOUNTING OFFICER

PROGRAMME 1: ADMINISTRATION									
	2014/15							2013/14	
	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
Social benefits	535	172	-	707	707	-	100.0%	591	589
Other transfers to households	-	2 386	-	2 386	2 386	-	100.0%	-	2
<b>Payments for capital assets</b>	<b>14 580</b>	<b>721</b>	<b>-</b>	<b>15 301</b>	<b>15 301</b>	<b>-</b>	<b>100.0%</b>	<b>17 626</b>	<b>14 236</b>
<b>Machinery and equipment</b>	<b>14 520</b>	<b>781</b>	<b>-</b>	<b>15 301</b>	<b>15 301</b>	<b>-</b>	<b>100.0%</b>	<b>16 816</b>	<b>13 426</b>
Transport equipment	2 605	(968)	-	1 637	1 637	-	100.0%	751	793
Other machinery and equipment	11 915	1 749	-	13 664	13 664	-	100.0%	16 065	12 633
Software and Intangible assets	60	(60)	-	-	-	-	-	810	810
<b>Payments for financial assets</b>	<b>-</b>	<b>4 944</b>	<b>-</b>	<b>4 944</b>	<b>4 944</b>	<b>-</b>	<b>100.0%</b>	<b>183</b>	<b>183</b>
<b>TOTAL</b>	<b>484 484</b>	<b>-</b>	<b>-</b>	<b>484 484</b>	<b>452 746</b>	<b>31 738</b>	<b>93.4%</b>	<b>462 425</b>	<b>419 571</b>

I.1 MINISTRY									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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
<b>Current payments</b>	<b>30 988</b>	<b>(217)</b>	<b>-</b>	<b>30 771</b>	<b>29 958</b>	<b>813</b>	<b>97.4%</b>	<b>32 419</b>	<b>27 235</b>
Compensation of employees	17 172	594	-	17 766	17 766	-	100.0%	18 120	15 329
Goods and services	13 816	(811)	-	13 005	12 192	813	93.7%	14 299	11 906
<b>Transfers and subsidies</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>133</b>	<b>133</b>	<b>-</b>	<b>100.0%</b>	<b>90</b>	<b>90</b>
Households	-	133	-	133	133	-	100.0%	90	90
<b>Payments for capital assets</b>	<b>471</b>	<b>751</b>	<b>-</b>	<b>1 222</b>	<b>1 222</b>	<b>-</b>	<b>100.0%</b>	<b>676</b>	<b>676</b>
Machinery and equipment	471	751	-	1 222	1 222	-	100.0%	676	676
<b>Payments for financial assets</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>90</b>	<b>-</b>	<b>100.0%</b>	<b>55</b>	<b>55</b>
<b>TOTAL</b>	<b>31 459</b>	<b>757</b>	<b>-</b>	<b>32 216</b>	<b>31 403</b>	<b>813</b>	<b>97.5%</b>	<b>33 240</b>	<b>28 056</b>



I.2 MANAGEMENT									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	<b>298 816</b>	<b>(7 112)</b>	<b>-</b>	<b>291 704</b>	<b>283 080</b>	<b>8 624</b>	<b>97.0%</b>	<b>284 947</b>	<b>269 625</b>
Compensation of employees	191 337	(2 530)	-	188 807	182 609	6 198	96.7%	171 539	167 266
Goods and services	107 479	(4 592)	-	102 887	100 461	2 426	97.6%	113 404	102 355
Interest and rent on land	-	10	-	10	10	-	100.0%	4	4
Transfers and subsidies	1 562	1 808	-	3 370	3 370	-	100.0%	350	328
Provinces and municipalities	4	5	-	9	9	-	100.0%	9	8
Departmental agencies and accounts	1 023	(26)	-	997	997	-	100.0%	22	1
Households	535	1 829	-	2 364	2 364	-	100.0%	319	319
<b>Payments for capital assets</b>	<b>11 504</b>	<b>(74)</b>	<b>-</b>	<b>11 430</b>	<b>11 430</b>	<b>-</b>	<b>100.0%</b>	<b>13 963</b>	<b>11 494</b>
Machinery and equipment	11 504	(74)	-	11 430	11 430	-	100.0%	13 153	10 684
Software and other intangible assets	-	-	-	-	-	-	-	810	810
Payments for financial assets	-	4 577	-	4 577	4 577	-	100.0%	93	93
<b>TOTAL</b>	<b>311 882</b>	<b>(801)</b>	<b>-</b>	<b>311 081</b>	<b>302 457</b>	<b>8 624</b>	<b>97.2%</b>	<b>299 353</b>	<b>281 540</b>

I.3 SUPPORT SERVICES TO PRESIDENT									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	<b>63 833</b>	<b>(348)</b>	<b>-</b>	<b>63 485</b>	<b>59 263</b>	<b>4 222</b>	<b>93.3%</b>	<b>57 606</b>	<b>55 436</b>
Compensation of employees	45 444	(1 924)	-	43 520	39 298	4 222	90.3%	39 797	37 472
Goods and services	18 389	1 576	-	19 965	19 965	-	100.0%	17 809	17 964
Transfers and subsidies	-	188	-	188	188	-	100.0%	65	65
Households	-	188	-	188	188	-	100.0%	65	65
<b>Payments for capital assets</b>	<b>448</b>	<b>364</b>	<b>-</b>	<b>812</b>	<b>812</b>	<b>-</b>	<b>100.0%</b>	<b>958</b>	<b>958</b>
Machinery and equipment	388	424	-	812	812	-	100.0%	958	958
Software and other intangible assets	60	(60)	-	-	-	-	-	-	-
Payments for financial assets	-	160	-	160	160	-	100.0%	26	26
<b>TOTAL</b>	<b>64 281</b>	<b>364</b>	<b>-</b>	<b>64 645</b>	<b>60 423</b>	<b>4 222</b>	<b>93.5%</b>	<b>58 655</b>	<b>56 485</b>

# ANNUAL FINANCIAL STATEMENTS

## FOR THE YEAR ENDED 31 MARCH 2015

I.4 SUPPORT SERVICES TO DEPUTY PRESIDENT									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	51 905	(265)	-	51 640	38 501	13 139	74.6%	46 759	35 413
Compensation of employees	30 108	(165)	-	29 943	28 988	955	96.8%	27 540	25 145
Goods and services	21 797	(100)	-	21 697	9 513	12 184	43.8%	19 219	10 268
<b>Transfers and subsidies</b>	-	165	-	165	165	-	100.0%	86	86
Households	-	165	-	165	165	-	100.0%	86	86
<b>Payments for capital assets</b>	552	(152)	-	400	400	-	100.0%	576	576
Machinery and equipment	552	(152)	-	400	400	-	100.0%	576	576
<b>Payments for financial assets</b>	-	100	-	100	100	-	100.0%	5	5
<b>TOTAL</b>	<b>52 457</b>	<b>(152)</b>	<b>-</b>	<b>52 305</b>	<b>39 166</b>	<b>13 139</b>	<b>74.9%</b>	<b>47 426</b>	<b>36 080</b>

I.5 CABINET									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	22 800	(260)	-	22 540	17 600	4 940	78.1%	22 263	16 843
Compensation of employees	15 896	(243)	-	15 653	13 312	2 341	85.0%	14 837	13 341
Goods and services	6 904	(17)	-	6 887	4 288	2 599	62.3%	7 426	3 502
<b>Transfers and subsidies</b>	-	243	-	243	243	-	100.0%	31	31
Households	-	243	-	243	243	-	100.0%	31	31
<b>Payments for capital assets</b>	1 605	(168)	-	1 437	1 437	-	100.0%	1 453	532
Machinery and equipment	1 605	(168)	-	1 437	1 437	-	100.0%	1 453	532
<b>Payments for financial assets</b>	-	17	-	17	17	-	100.0%	4	4
<b>TOTAL</b>	<b>24 405</b>	<b>(168)</b>	<b>-</b>	<b>24 237</b>	<b>19 297</b>	<b>4 940</b>	<b>79.6%</b>	<b>23 751</b>	<b>17 410</b>

## ANNUAL FINANCIAL STATEMENTS

## APPROPRIATION STATEMENT

for the year ended 31 March 2015

PROGRAMME 2: NATIONAL PLANNING									
	2014/15						2013/14		
	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
<b>SUB PROGRAMME</b>									
1. NPC: Ministry	-	-	-	-	-	-	-	36 538	25 262
2. Research and Policy Services	-	-	-	-	-	-	-	33 938	29 309
3. Communication and Public Participation	-	-	-	-	-	-	-	6 836	3 197
<b>Total for sub programmes</b>	-	-	-	-	-	-	-	<b>77 312</b>	<b>57 768</b>
<b>ECONOMIC CLASSIFICATION</b>									
Current payments	-	-	-	-	-	-	-	75 755	57 302
Compensation of employees	-	-	-	-	-	-	-	24 989	19 427
Salaries and wages	-	-	-	-	-	-	-	23 601	18 039
Social contributions	-	-	-	-	-	-	-	1 388	1 388
Goods and services	-	-	-	-	-	-	-	50 766	37 875
Administrative fees	-	-	-	-	-	-	-	383	383
Advertising	-	-	-	-	-	-	-	10	6
Minor assets	-	-	-	-	-	-	-	28	8
Catering: Departmental activities	-	-	-	-	-	-	-	403	194
Communication	-	-	-	-	-	-	-	686	431
Computer services	-	-	-	-	-	-	-	833	491
Consultants: Business and advisory services	-	-	-	-	-	-	-	29 947	25 566
Contractors	-	-	-	-	-	-	-	41	2
Entertainment	-	-	-	-	-	-	-	205	149
Fleet services	-	-	-	-	-	-	-	68	68
Consumable supplies	-	-	-	-	-	-	-	75	3
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	502	78
Operating leases	-	-	-	-	-	-	-	246	246
Travel and subsistence	-	-	-	-	-	-	-	14 019	9 162
Training and development	-	-	-	-	-	-	-	160	10
Operating payments	-	-	-	-	-	-	-	2 919	906
Venues and facilities	-	-	-	-	-	-	-	241	172
Transfers and subsidies	-	-	-	-	-	-	-	32	28
Provinces and municipalities	-	-	-	-	-	-	-	4	1
Municipal bank accounts	-	-	-	-	-	-	-	4	1
Households	-	-	-	-	-	-	-	28	27
Social benefits	-	-	-	-	-	-	-	28	27
Payments for capital assets	-	-	-	-	-	-	-	1 525	438
Machinery and equipment	-	-	-	-	-	-	-	1 525	438
Transport equipment	-	-	-	-	-	-	-	390	-
Other machinery and equipment	-	-	-	-	-	-	-	1 135	438
<b>TOTAL</b>	-	-	-	-	-	-	-	<b>77 312</b>	<b>57 768</b>

# ANNUAL FINANCIAL STATEMENTS

## APPROPRIATION STATEMENT

for the year ended 31 March 2015

2.1 NPC: MINISTRY									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	-	-	-	-	-	-	-	35 244	24 997
Compensation of employees	-	-	-	-	-	-	-	10 362	10 362
Goods and services	-	-	-	-	-	-	-	24 882	14 635
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	4	1
Provinces and municipalities	-	-	-	-	-	-	-	4	1
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	1 290	264
Machinery and equipment	-	-	-	-	-	-	-	1 290	264
<b>TOTAL</b>	-	-	-	-	-	-	-	36 538	25 262

2.2 RESEARCH AND POLICY SERVICES									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	-	-	-	-	-	-	-	33 700	29 127
Compensation of employees	-	-	-	-	-	-	-	11 458	6 863
Goods and services	-	-	-	-	-	-	-	22 242	22 264
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	28	27
Households	-	-	-	-	-	-	-	28	27
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	210	155
Machinery and equipment	-	-	-	-	-	-	-	210	155
<b>TOTAL</b>	-	-	-	-	-	-	-	33 938	29 309

2.3 COMMUNICATION AND PUBLIC PARTICIPATION									
ECONOMIC CLASSIFICATION	2014/15						2013/14		
	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
<b>Current payments</b>	-	-	-	-	-	-	-	6 811	3 178
Compensation of employees	-	-	-	-	-	-	-	3 169	2 202
Goods and services	-	-	-	-	-	-	-	3 642	976
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	25	19
Machinery and equipment	-	-	-	-	-	-	-	25	19
<b>TOTAL</b>	-	-	-	-	-	-	-	6 836	3 197

PROGRAMME 3: NATIONAL YOUTH DEVELOPMENT AGENCY									
	2014/15					2013/14			
	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
<b>SUB PROGRAMME</b>									
• National Youth Development Agency	-	-	-	-	-	-	-	392 710	392 710
<b>Total for sub programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392 710</b>	<b>392 710</b>
<b>ECONOMIC CLASSIFICATION</b>									
Transfers and subsidies	-	-	-	-	-	-	-	392 710	392 710
Departmental agencies and accounts	-	-	-	-	-	-	-	392 710	392 710
Departmental agencies	-	-	-	-	-	-	-	392 710	392 710
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392 710</b>	<b>392 710</b>
<b>PROGRAMME 4: INTERNATIONAL MARKETING AND COMMUNICATION</b>									
	2014/15					2013/14			
	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
<b>SUB PROGRAMME</b>									
• International Marketing and Communication	167 686	-	-	167 686	167 686	-	100%	160 434	160 434
<b>Total for sub programmes</b>	<b>167 686</b>	<b>-</b>	<b>-</b>	<b>167 686</b>	<b>167 686</b>	<b>-</b>	<b>100%</b>	<b>160 434</b>	<b>160 434</b>
<b>ECONOMIC CLASSIFICATION</b>									
Transfers and subsidies	167 686	-	-	167 686	167 686	-	100%	160 434	160 434
Departmental agencies and accounts	167 686	-	-	167 686	167 686	-	100%	160 434	160 434
Departmental agencies	167 686	-	-	167 686	167 686	-	100%	160 434	160 434
<b>TOTAL</b>	<b>167 686</b>	<b>-</b>	<b>-</b>	<b>167 686</b>	<b>167 686</b>	<b>-</b>	<b>100%</b>	<b>160 434</b>	<b>160 434</b>

# ANNUAL FINANCIAL STATEMENTS

## NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2015

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

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

### 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

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

### 3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in Note 8. (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	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	484 484	452 746	31 738	7%
The Variance is mainly attributed to:				
1. Due to the non-filling of posts, combining of certain projects in order to save costs, and the austerity measures implemented by Cabinet.				
International Marketing and Communication	167 686	167 686	-	-
Statutory Appropriation	5 450	4 830	620	11%

Deputy President was not paid for the full financial year.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	301 139	286 803	14 336	5%
Goods and services	164 441	146 419	18 022	11%
Interest and rent on land	10	10	-	-
<b>Transfers and subsidies</b>				
Provinces and municipalities	9	9	-	-
Departmental agencies and accounts	168 683	168 683	-	-
Households	3 093	3 093	-	-
<b>Payments for capital assets</b>				
Machinery and equipment	15 301	15 301	-	-
<b>Payments for financial assets</b>				
	4 944	4 944	-	-

# ANNUAL FINANCIAL STATEMENTS

## STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2015

PERFORMANCE	Note	2014/15 R'000	2013/14 R'000
<b>REVENUE</b>			
Annual appropriation	1	652 170	1 092 881
Statutory appropriation	2	5 450	2 804
Departmental revenue	3	1 726	897
Aid assistance	4	33 004	2 352
<b>TOTAL REVENUE</b>		<b>692 350</b>	<b>1 098 934</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	5	286 803	280 603
Goods and services	6	146 419	183 870
Interest and rent on land	7	10	4
Aid assistance	4	11 125	3 690
<b>Total current expenditure</b>		<b>444 357</b>	<b>468 167</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	9	171 785	553 772
Aid assistance	4	-	1 705
<b>Total transfers and subsidies</b>		<b>171 785</b>	<b>555 477</b>
<b>Expenditure for capital assets</b>			
Tangible assets	10	15 312	13 990
Intangible assets	10	-	810
<b>Total expenditure for capital assets</b>		<b>15 312</b>	<b>14 800</b>
(Payments for financial assets)	8	4 944	183
<b>TOTAL EXPENDITURE</b>		<b>636 398</b>	<b>1 038 627</b>
<b>SURPLUS FOR THE YEAR</b>		<b>55 952</b>	<b>60 307</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted funds		32 358	62 579
Departmental revenue and NRF Receipts	16	1 726	897
Aid assistance	4	21 868	(3 169)
<b>SURPLUS FOR THE YEAR</b>		<b>55 952</b>	<b>60 307</b>

# ANNUAL FINANCIAL STATEMENTS

## STATEMENT OF FINANCIAL POSITION

as at 31 March 2015

POSITION	Note	2014/15 R'000	2013/14 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>50 893</b>	<b>53 232</b>
Unauthorised expenditure	<u>11</u>	45 506	45 506
Cash and cash equivalents	<u>12</u>	89	83
Prepayments and advances	<u>13</u>	267	1 363
Receivables	<u>14</u>	5 031	1 991
Aid assistance receivable	<u>4</u>	-	4 289
<b>Non-current assets</b>		<b>2 317</b>	<b>5 548</b>
Receivables	<u>14</u>	2 317	5 548
<b>TOTAL ASSETS</b>		<b>53 210</b>	<b>58 780</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>53 047</b>	<b>58 649</b>
Voted funds to be surrendered to the Revenue Fund	<u>15</u>	32 358	13 727
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>16</u>	441	13
Bank overdraft	<u>17</u>	2 114	44 679
Payables	<u>18</u>	555	230
Aid assistance unutilised	<u>4</u>	17 579	-
<b>TOTAL LIABILITIES</b>		<b>53 047</b>	<b>58 649</b>
<b>NET ASSETS</b>		<b>163</b>	<b>131</b>
<b>Represented by:</b>			
Recoverable revenue		163	131
<b>TOTAL</b>		<b>163</b>	<b>131</b>



# ANNUAL FINANCIAL STATEMENTS

## STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2015

NET ASSETS	Note	2014/15 R'000	2013/14 R'000
<b>RECOVERABLE REVENUE</b>			
Opening balance		131	158
Transfers:		32	(27)
Debts recovered (included in departmental receipts)		-	(27)
Debts raised		32	-
Closing balance		<u>163</u>	<u>131</u>
<b>TOTAL</b>		<u><u>163</u></u>	<u><u>131</u></u>

# ANNUAL FINANCIAL STATEMENTS

## CASH FLOW STATEMENT

for the year ended 31 March 2015

CASH FLOW	Note	2014/15 R'000	2013/14 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		692 242	1 049 740
Annual appropriated funds received	<u>1.1</u>	652 170	1 044 029
Statutory appropriated funds received	<u>2</u>	5 450	2 804
Departmental revenue received	<u>3</u>	1 512	544
Interest received	<u>3.2</u>	106	11
Aid assistance received	<u>4/Annexure 1E</u>	33 004	2 352
Net (increase)/decrease in working capital		1 612	3 147
Surrendered to Revenue Fund		(15 025)	(80 826)
Current payments		(444 347)	(468 163)
Interest paid	<u>7</u>	(10)	(4)
Payments for financial assets	<u>8</u>	(4 944)	(183)
Transfers and subsidies paid	<u>9</u>	(171 785)	(555 477)
<b>Net cash flow available from operating activities</b>	<u>19</u>	<b>57 743</b>	<b>(51 766)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<u>10</u>	(15 312)	(14 800)
Proceeds from sale of capital assets	<u>3.3</u>	108	342
(Increase)/decrease in other financial assets		-	25
<b>Net cash flows from investing activities</b>		<b>(15 204)</b>	<b>(14 433)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		32	(27)
<b>Net cash flows from financing activities</b>		<b>32</b>	<b>(27)</b>
Net increase/(decrease) in cash and cash equivalents		42 571	(66 226)
Cash and cash equivalents at beginning of period		(44 596)	21 630
<b>Cash and cash equivalents at end of period</b>		<b>(2 025)</b>	<b>(44 596)</b>

# ANNUAL FINANCIAL STATEMENTS

## ACCOUNTING POLICIES

for the year ended 31 March 2015

### 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.

<b>1</b>	<b>Basis of preparation</b>	The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b>	The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b>	Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b>	Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b>	Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment/receipt.
<b>6</b>	<b>Comparative information</b>	
<b>6.1</b>	<b>Prior period comparative information</b>	Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
<b>6.2</b>	<b>Current year comparison with budget</b>	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>	
<b>7.1</b>	<b>Appropriated funds</b>	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.
<b>7.2</b>	<b>Departmental revenue</b>	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.
<b>7.3</b>	<b>Accrued departmental revenue</b>	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> 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.
<b>8</b>	<b>Expenditure</b>	
<b>8.1</b>	<b>Compensation of employees</b>	
<b>8.1.1</b>	<b>Salaries and wages</b>	Salaries and wages are recognised in the statement of financial performance on the date of payment.



# ANNUAL FINANCIAL STATEMENTS

## ACCOUNTING POLICIES

for the year ended 31 March 2015

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### 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.

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### 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.

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### 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.

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### 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.

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#### 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.

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### 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.

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#### 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.

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### 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.

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### 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.

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### 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.

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### 13 Investments

Investments are recognised in the statement of financial position at cost.

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### 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.

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### 15 Payables

Loans and payables are recognised in the statement of financial position at cost.

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# ANNUAL FINANCIAL STATEMENTS

## ACCOUNTING POLICIES

for the year ended 31 March 2015

<b>16</b>	<b>Capital Assets</b>
<b>16.1</b>	<b>Immovable capital assets</b>
	<p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p>
<b>16.2</b>	<b>Movable capital assets</b>
	<p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p>
<b>16.3</b>	<b>Intangible assets</b>
	<p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<b>Provisions</b>
	<p>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.</p>
<b>17.2</b>	<b>Contingent liabilities</b>
	<p>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.</p>
<b>17.3</b>	<b>Contingent assets</b>
	<p>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.</p>
<b>17.4</b>	<b>Commitments</b>
	<p>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.</p>
<b>18</b>	<b>Unauthorised expenditure</b>
	<p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>



# ANNUAL FINANCIAL STATEMENTS

## ACCOUNTING POLICIES

for the year ended 31 March 2015

- 
- 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 therefor 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 Changes in accounting policies, accounting estimates and errors**
- Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
- Changes in accounting estimates are applied prospectively in accordance with MCS requirements.
- Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
- 
- 22 Events after the reporting date**
- Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
- 
- 23 Departures from the MCS requirements**
- None.
- 
- 24 Capitalisation reserve**
- The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
- 
- 25 Recoverable revenue**
- Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
- 
- 26 Related party transactions**
- A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.
- 
- 27 Inventories**
- At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements.
- Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.
- Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.
-

# ANNUAL FINANCIAL STATEMENTS

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 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:

	2014/15			2013/14
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	484 484	484 484	-	419 571
National Planning	-	-	-	71 314
National Youth Development Agency	-	-	-	392 710
International Marketing and Communications	167 686	167 686	-	160 434
<b>TOTAL</b>	<b>652 170</b>	<b>652 170</b>	<b>-</b>	<b>1 044 029</b>

### 2. STATUTORY APPROPRIATION

	2014/15	2013/14
	R'000	R'000
President and Deputy President salaries	5 450	2 804
<b>TOTAL</b>	<b>5 450</b>	<b>2 804</b>
Actual Statutory Appropriation received	5 450	2 804

### 3. DEPARTMENTAL REVENUE

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	3.1	347	288
Interest, dividends and rent on land	3.2	106	11
Sales of capital assets	3.3	108	342
Transactions in financial assets and liabilities	3.4	119	256
Transfer received	3.5	1 046	-
Total revenue collected		1 726	897
Departmental revenue collected		1 726	897

#### 3.1 Sales of goods and services other than capital assets

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services produced by the department		347	288
Sales by market establishment		184	185
Other sales		163	103
<b>TOTAL</b>		<b>347</b>	<b>288</b>

#### 3.2 Interest, dividends and rent on land

	Note	2014/15	2013/14
		R'000	R'000
Interest		106	11
<b>TOTAL</b>		<b>106</b>	<b>11</b>

# ANNUAL FINANCIAL STATEMENTS

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 3.3 Sale of capital assets

	Note	2014/15	2013/14
		R'000	R'000
Tangible assets	3	108	342
Machinery and equipment	32.2	108	342
<b>TOTAL</b>		<b>108</b>	<b>342</b>

### 3.4 Transactions in financial assets and liabilities

	Note	2014/15	2013/14
		R'000	R'000
Other Receipts including Recoverable Revenue	3	119	256
<b>TOTAL</b>		<b>119</b>	<b>256</b>

### 3.5 Transfers received

	Note	2014/15	2013/14
		R'000	R'000
Public corporations and private enterprises	3	1 046	-
<b>TOTAL</b>		<b>1 046</b>	<b>-</b>

## 4. AID ASSISTANCE

	Note	2014/15	2013/14
		R'000	R'000
Opening Balance		(4 289)	(1 120)
Transferred from statement of financial performance		21 868	(3 169)
Paid during the year		-	-
<b>Closing Balance</b>		<b>17 579</b>	<b>(4 289)</b>

### 4.1 Analysis of balance by source

	Note	2014/15	2013/14
		R'000	R'000
Aid assistance from RDP	4	17 579	(4 289)
<b>Closing balance</b>		<b>17 579</b>	<b>(4 289)</b>

### 4.2 Analysis of balance

	Note	2014/15	2013/14
		R'000	R'000
Aid assistance receivable	4	-	(4 289)
Aid assistance unutilised		17 579	-
<b>Closing balance</b>		<b>17 579</b>	<b>(4 289)</b>



## 5. COMPENSATION OF EMPLOYEES

### 5.1 Salaries and Wages

	Note	2014/15 R'000	2013/14 R'000
Basic salary		184 063	178 740
Performance award		4 440	3 674
Service Based		320	157
Compensative/circumstantial		19 560	17 774
Other non-pensionable allowances		48 496	50 410
<b>TOTAL</b>		<b>256 879</b>	<b>250 755</b>

### 5.2 Social contributions

	Note	2014/15 R'000	2013/14 R'000
Employer contributions			
Pension		21 526	20 942
Medical		8 357	8 867
Bargaining council		41	39
<b>TOTAL</b>		<b>29 924</b>	<b>29 848</b>
<b>Total compensation of employees</b>	5	<b>286 803</b>	<b>280 603</b>
Average number of employees		621	691

## 6. GOODS AND SERVICES

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		2 258	2 638
Advertising		906	727
Minor assets	6.1	2 635	1 444
Bursaries: Employees		1 075	825
Catering		3 302	23 558
Communication		15 408	12 952
Computer services	6.2	16 177	7 533
Consultants: Business and advisory services		3 932	27 549
Legal Services		6 774	5 895
Contractors		4 415	4 777
Agency and support/ outsourced services		6 452	6 341
Entertainment		109	220
Audit cost: External	6.3	5 371	3 778
Fleet services		2 044	1 917
Consumables	6.4	9 715	7 690
Operating leases		4 720	4 104
Property payments	6.5	407	24
Rental and hiring		524	155
Travel and subsistence	6.6	53 515	63 811
Venues and facilities		1 302	1 305
Training and development		2 025	1 766
Other operating expenditure	6.7	3 353	4 861
<b>TOTAL</b>		<b>146 419</b>	<b>183 870</b>

**Note:** For 2013/14 Administrative fees were increased, and Travel and subsistence, Venues and facilities, and Other operating expenditure decreased in order to compare accurately with the 2014/15 financial year's expenditure.

In addition Consultants, Business and Advisory Services was increased and Agency and support/outsourced services decreased.

# ANNUAL FINANCIAL STATEMENTS

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 6.1 Minor assets

	Note	2014/15	2013/14
	6	R'000	R'000
<b>Tangible assets</b>		<b>2 635</b>	<b>1 444</b>
Machinery and equipment		2 635	1 444
<b>Intangible assets</b>		<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>2 635</b>	<b>1 444</b>

### 6.2 Computer services

	Note	2014/15	2013/14
	6	R'000	R'000
SITA computer services		7 393	4 322
External computer service providers		8 784	3 211
<b>TOTAL</b>		<b>16 177</b>	<b>7 533</b>

### 6.3 Audit cost: External

	Note	2014/15	2013/14
	6	R'000	R'000
Regularity audits		5 371	3 778
<b>TOTAL</b>		<b>5 371</b>	<b>3 778</b>

### 6.4 Consumables

	Note	2014/15	2013/14
	6	R'000	R'000
<b>Consumable supplies</b>		<b>5 176</b>	<b>3 288</b>
Uniform and clothing		1 632	1 091
Household supplies		3 304	1 830
Building material and supplies		150	136
Communication accessories		46	18
IT consumables		17	205
Other consumables		27	8
Stationery, printing and office supplies		4 539	4 402
<b>TOTAL</b>		<b>9 715</b>	<b>7 690</b>

### 6.5 Property payments

	Note	2014/15	2013/14
	6	R'000	R'000
Other		407	24
<b>TOTAL</b>		<b>407</b>	<b>24</b>

### 6.6 Travel and subsistence

	Note	2014/15	2013/14
	6	R'000	R'000
Local		33 677	37 688
Foreign		19 838	26 123
<b>TOTAL</b>		<b>53 515</b>	<b>63 811</b>

## 6.7 Other operating expenditure

	Note	2014/15	2013/14
	6	R'000	R'000
Professional bodies, membership and subscription fees		301	1 895
Resettlement costs		239	158
Other		2 813	2 808
<b>TOTAL</b>		<b>3 353</b>	<b>4 861</b>

## 7. INTEREST AND RENT ON LAND

	Note	2014/15	2013/14
	7	R'000	R'000
Interest paid		10	4
<b>TOTAL</b>		<b>10</b>	<b>4</b>

## 8. PAYMENTS FOR FINANCIAL ASSETS

	Note	2014/15	2013/14
	8	R'000	R'000
<b>Material losses through criminal conduct</b>		<b>92</b>	<b>85</b>
Theft	8.2	92	85
Forex losses	8.3	17	-
Other material losses written off	8.1	4 835	98
<b>TOTAL</b>		<b>4 944</b>	<b>183</b>

## 8.1 Other material losses written off

	Note	2014/15	2013/14
	8	R'000	R'000
<b>NATURE OF LOSSES</b>			
Irrecoverable expenditure		3 021	-
Disallowance damages and Losses		-	9
Vehicle Accident		737	89
Miscellaneous		1 077	-
<b>TOTAL</b>		<b>4 835</b>	<b>98</b>

## 8.2 Details of theft

	Note	2014/15	2013/14
	8	R'000	R'000
<b>NATURE OF THEFT</b>			
Lost assets		89	81
Lost luggage		3	4
<b>TOTAL</b>		<b>92</b>	<b>85</b>

## 8.3 Forex losses

	Note	2014/15	2013/14
	8	R'000	R'000
<b>NATURE LOSS</b>			
Exchange rate		17	-
<b>TOTAL</b>		<b>17</b>	<b>-</b>

# ANNUAL FINANCIAL STATEMENTS

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### 9. TRANSFERS AND SUBSIDIES

	Note	2014/15 R'000	2013/14 R'000
Provinces and municipalities	Annex 1A	9	9
Departmental agencies and accounts	Annex 1B	168 683	553 145
Households	Annex 1C	3 093	618
<b>TOTAL</b>		<b>171 785</b>	<b>553 772</b>

### 10. EXPENDITURE FOR CAPITAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>		<b>15 312</b>	<b>13 990</b>
Machinery and equipment	32	15 312	13 990
<b>Intangible assets</b>		<b>-</b>	<b>810</b>
Software	33	-	810
<b>TOTAL</b>		<b>15 312</b>	<b>14 800</b>

#### 10.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>15 301</b>	<b>11</b>	<b>15 312</b>
Machinery and equipment	15 301	11	15 312
<b>Intangible assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software	-	-	-
<b>TOTAL</b>	<b>15 301</b>	<b>11</b>	<b>15 312</b>

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

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>13 864</b>	<b>126</b>	<b>13 990</b>
Machinery and equipment	13 864	126	13 990
<b>Intangible assets</b>	<b>810</b>	<b>-</b>	<b>810</b>
Software	810	-	810
<b>TOTAL</b>	<b>14 674</b>	<b>126</b>	<b>14 800</b>

#### 10.3 Finance lease expenditure included in expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
<b>Tangible assets</b>			
Machinery and equipment		4 433	5 865
<b>TOTAL</b>		<b>4 433</b>	<b>5 865</b>

## 11. UNAUTHORISED EXPENDITURE

### 11.1 Reconciliation of unauthorised expenditure

	Note	2014/15	2013/14
		R'000	R'000
Opening balance		45 506	45 506
Unauthorised expenditure awaiting authorisation/written off		<u>45 506</u>	<u>45 506</u>

### 11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2014/15	2013/14
		R'000	R'000
Current		45 506	45 506
<b>TOTAL</b>		<u>45 506</u>	<u>45 506</u>

### 11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2014/15	2013/14
		R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		45 506	45 506
<b>TOTAL</b>		<u>45 506</u>	<u>45 506</u>

## 12. CASH AND CASH EQUIVALENTS

	Note	2014/15	2013/14
		R'000	R'000
Cash on hand		89	83
<b>TOTAL</b>		<u>89</u>	<u>83</u>

## 13. PREPAYMENTS AND ADVANCES

	Note	2014/15	2013/14
		R'000	R'000
Travel and subsistence		14	95
Advances paid	13.1	253	1 268
<b>TOTAL</b>		<u>267</u>	<u>1 363</u>

### 13.1 Advances paid

	Note	2014/15	2013/14
		R'000	R'000
National departments	Annex 6A	55	896
Other entities		198	372
<b>TOTAL</b>		<u>253</u>	<u>1 268</u>

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for the year ended 31 March 2015

### 14. RECEIVABLES

	Note	2014/15				2013/14
		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	<u>14.1</u> <i>Annex 3</i>	4 161	65	83	4 309	3 243
Recoverable expenditure	<u>14.2</u>	79	53	642	774	1 437
Staff debt	<u>14.3</u>	231	27	435	693	487
Other debtors	<u>14.4</u>	560	815	197	1 572	2 372
<b>TOTAL</b>		<b>5 031</b>	<b>960</b>	<b>1 357</b>	<b>7 348</b>	<b>7 539</b>

#### 14.1 Claims recoverable

	Note	2014/15	2013/14
	14	R'000	R'000
National departments		4 007	2 796
Private enterprises		302	447
<b>TOTAL</b>		<b>4 309</b>	<b>3 243</b>

#### 14.2 Recoverable expenditure (disallowance accounts)

	Note	2014/15	2013/14
	14	R'000	R'000
Disallowance miscellaneous		774	1 437
<b>TOTAL</b>		<b>774</b>	<b>1 437</b>

#### 14.3 Staff debt

	Note	2014/15	2013/14
	14	R'000	R'000
Debt Account		693	481
Salary Account		-	6
<b>TOTAL</b>		<b>693</b>	<b>487</b>

#### 14.4 Other debtors

	Note	2014/15	2013/14
	14	R'000	R'000
Theft and losses		1 572	2 372
<b>TOTAL</b>		<b>1 572</b>	<b>2 372</b>

#### 14.5 Impairment of receivables

	Note	2014/15	2013/14
	14	R'000	R'000
Estimate of impairment of receivables		1 310	1 726
<b>TOTAL</b>		<b>1 310</b>	<b>1 726</b>

## 15. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2014/15 R'000	2013/14 R'000
Opening balance		13 727	79 909
Transfer from statement of financial performance		32 358	62 579
Voted funds not requested/not received	1.1 & 2	-	(48 852)
Paid during the year		(13 727)	(79 909)
<b>Closing balance</b>		<b>32 358</b>	<b>13 727</b>

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

	Note	2014/15 R'000	2013/14 R'000
Opening balance		13	33
Transfer from Statement of Financial Performance		1 726	897
Paid during the year		(1 298)	(917)
<b>Closing balance</b>		<b>441</b>	<b>13</b>

## 17. BANK OVERDRAFT

	Note	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account		2 114	44 679
<b>TOTAL</b>		<b>2 114</b>	<b>44 679</b>

## 18. PAYABLES – CURRENT

	Note	2014/15 R'000	2013/14 R'000
Clearing accounts	18.2	528	230
Other payables	18.1	27	-
<b>TOTAL</b>		<b>555</b>	<b>230</b>

## 18.1 Other payables

	Note	2014/15 R'000	2013/14 R'000
Credit notes received	18	27	-
<b>TOTAL</b>		<b>27</b>	<b>-</b>

## 18.2 Clearing accounts

	Note	2014/15 R'000	2013/14 R'000
Salary deduction	18	527	26
Various creditors		1	-
Intergovernmental payables		-	204
<b>TOTAL</b>		<b>528</b>	<b>230</b>

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### 19. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

Note	2014/15	2013/14
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	55 952	60 307
Add back non cash/cash movements not deemed operating activities	1 791	(112 073)
(Increase)/decrease in receivables – current	191	359
(Increase)/decrease in prepayments and advances	1 096	2 789
Increase/(decrease) in payables – current	325	(1)
Proceeds from sale of capital assets	(108)	(342)
Expenditure on capital assets	15 312	14 800
Surrenders to Revenue Fund	(15 025)	(80 826)
Voted funds not requested/not received	-	(48 852)
<b>Net cash flow generated by operating activities</b>	<b>57 743</b>	<b>(51 766)</b>

### 20. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

Note	2014/15	2013/14
	R'000	R'000
Consolidated Paymaster General account	(2 114)	(44 679)
Cash on hand	89	83
<b>TOTAL</b>	<b>(2 025)</b>	<b>(44 596)</b>

### 21. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

#### 21.1 Contingent liabilities

Note	2014/15	2013/14
	R'000	R'000
<b>LIABLE TO NATURE</b>		
Claims against the department	Annex 2A 67 472	3 128
Intergovernmental payables (unconfirmed balances)	Annex 4 2 218	1 999
<b>TOTAL</b>	<b>69 690</b>	<b>5 127</b>

Three claims were made against The Presidency:

- In the first case a trial date was set for February 2014, but was postponed on request of the claimant. A new date has not been set. The claim is increased at an interest rate of 15.5% per annum.
- A claim as made against The Presidency. The Presidency is disputing the quality of service rendered.
- A new claim was made against The Presidency

### 22. COMMITMENTS

Note	2014/15	2013/14
	R'000	R'000
<b>Current expenditure</b>		
Approved and contracted	16 834	54 427
Approved but not yet contracted	1 512	-
	<b>18 346</b>	<b>54 427</b>
<b>Capital expenditure</b>		
Approved and contracted	402	527
	<b>402</b>	<b>527</b>
<b>Total Commitments</b>	<b>18 748</b>	<b>54 954</b>

Three commitments are for longer than a year.



## 23. ACCRUALS AND PAYABLES NOT RECOGNISED

	2014/15			2013/14	
	R'000			R'000	
<b>Listed by economic classification</b>					
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>	
Goods and services	6 638	7 736	14 374	10 787	
Capital assets	288	203	491	-	
<b>TOTAL</b>	<b>6 926</b>	<b>7 939</b>	<b>14 865</b>	<b>10 787</b>	
	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>		
		R'000	R'000		
<b>Listed by programme level</b>					
Administration		14 865	7 478		
National Planning		-	3 309		
<b>TOTAL</b>		<b>14 865</b>	<b>10 787</b>		
	<i>Note</i>	<b>2014/15</b>	<b>2013/14</b>		
		R'000	R'000		
Confirmed balances with other departments		-	725		
<b>TOTAL</b>		<b>-</b>	<b>725</b>		

## 24. EMPLOYEE BENEFITS

	<i>Note</i>	2014/15	2013/14	
		R'000	R'000	
Leave entitlement		12 043	12 139	
Service bonus (Thirteenth cheque)		6 285	6 243	
Performance awards		4 499	4 457	
Capped leave commitments		5 332	5 216	
Long service awards		175	267	
<b>TOTAL</b>		<b>28 334</b>	<b>28 322</b>	

Negative leave amounts to R211 246. (172.95 days)

## 25. LEASE COMMITMENTS

## 25.1 Operating leases expenditure

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	1 579	1 579
Later than 1 year and not later than 5 years	-	-	-	604	604
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 183</b>	<b>2 183</b>

2014/15	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
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 494</b>	<b>3 494</b>

G-fleet vehicles  
Cell phones where contracts were not upgraded.

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for the year ended 31 March 2015

### 25.2 Finance leases expenditure

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	4 725	4 725
Later than 1 year and not later than 5 years	-	-	-	2 113	2 113
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 838</b>	<b>6 838</b>

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
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 634</b>	<b>7 634</b>

Cell phones  
Photo copiers

### 26. ACCRUED DEPARTMENTAL REVENUE

	Note	2014/15 R'000	2013/14 R'000
Interest, dividends and rent on land		6	3
Sales of capital assets		350	106
<b>TOTAL</b>		<b>356</b>	<b>109</b>

#### 26.1 Analysis of accrued departmental revenue

	Note	2014/15 R'000	2013/14 R'000
Opening balance		109	-
Less: amounts received		(111)	-
Add: amounts recognised		358	109
<b>Closing balance</b>		<b>356</b>	<b>109</b>

### 27. IRREGULAR EXPENDITURE

#### 27.1 Reconciliation of irregular expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance		16 238	4 825
Add: Irregular expenditure – relating to prior year		-	7 094
Add: Irregular expenditure – relating to current year		-	4 336
Less: Prior year amounts condoned		(1 451)	-
Less: Current year amounts condoned		-	(15)
Less: Amounts recoverable (not condoned)		-	(2)
Less: Amounts not recoverable (not condoned)		(626)	-
<b>Irregular expenditure awaiting condonation</b>		<b>14 161</b>	<b>16 238</b>

#### Analysis of awaiting condonation per age classification

Current year	-	4 336
Prior years	14 161	11 902
<b>TOTAL</b>	<b>14 161</b>	<b>16 238</b>

## 27.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Nil		-
<b>TOTAL</b>		<b>-</b>

## 27.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15 R'000
Payment of overtime	Accounting Officer	1 451
<b>TOTAL</b>		<b>1 451</b>

## 27.4 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2014/15 R'000
Incorrect Calculation of BBBEE points	Loss control committee	475
Incorrect calculation of BBBEE points	Loss control committee	151
<b>TOTAL</b>		<b>626</b>

## 27.5 Details of irregular expenditures under investigation

Incident	2014/15 R'000
Prior year balance	4 349
Non-compliance with cost containment measures (2013-14 financial year)	200
Competitive bidding process not performed (2013-14 financial year)	2 517
Competitive bidding process not performed (2012-13 financial year)	2 795
SEMA	4 300
<b>TOTAL</b>	<b>14 161</b>

## 28. FRUITLESS AND WASTEFUL EXPENDITURE

## 28.1 Reconciliation of fruitless and wasteful expenditure

Note	2014/15 R'000	2013/14 R'000
Opening balance	1 379	-
Fruitless and wasteful expenditure – relating to prior year	3 031	1 096
Fruitless and wasteful expenditure – relating to current year	-	283
Less: Amounts resolved	(3 267)	-
<b>Fruitless and wasteful expenditure awaiting resolution</b>	<b>1 143</b>	<b>1 379</b>

## 28.2 Analysis of awaiting resolution per economic classification

Note	2014/15 R'000	2013/14 R'000
Current	1 143	1 379
<b>TOTAL</b>	<b>1 143</b>	<b>1 379</b>

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### 28.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Interest paid on overdue account	Under investigation	10
Disability Programme	Written off	3 021
<b>TOTAL</b>		<b>3 031</b>

### 29. RELATED PARTY TRANSACTIONS

#### List related party relationships

All departments and public entities in the national sphere of government are related parties.

The following are related parties to the Ministers in The Presidency:

- Department of Performance Monitoring and Evaluation
- Brand South Africa (Budget for 2014/15. The political oversight was moved to the Department of Communications following the NMOS in 2014)
- National Youth Development Agency

DPW pays for the office space in 535 Johannes Ramokgoase Street in Pretoria R5, 234 million for 2014/15 and R 5,556 million for 2013/14. DPW also maintains Union Buildings, Tuynhuys and 5 official residences.

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

### 30. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2014/15 R'000	2013/14 R'000
Political office bearers (provide detail below)	6	9 173	8 571
Officials:			
Level 15 to 16	23	27 613	30 118
Level 14 (incl. CFO if at a lower level)	21	21 497	22 329
<b>TOTAL</b>		<b>58 283</b>	<b>61 018</b>

### 31. Provisions

	Note	2014/15 R'000	2013/14 R'000
Legal cases finalised		730	150
<b>TOTAL</b>		<b>730</b>	<b>150</b>

#### 31.1 Reconciliation of movement in provisions – 2014/15

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	150	-	-	150
Increased Provisions	-	2 817	200	3 017
Settlement of provision	(100)	(2 287)	-	(2 387)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	-	-	-
Change in provision due to change in estimation inputs	(50)	-	-	(50)
<b>Closing balance</b>	<b>-</b>	<b>530</b>	<b>200</b>	<b>730</b>

1. Provision was reduced to R100 000 following the outcome of legal proceedings and subsequent payment.

2. Provision is made for a previous reported contingent liability that will be paid.

3. Provision is made for a contingent liability that was settled.

## 31.2 Reconciliation of movement in provisions – 2013/14

	Provision I R'000	Total provisions R'000
Opening balance	150	150
Increased Provisions	-	-
Settlement of provision	-	-
Unused amount reversed	-	-
Reimbursement expected from third party	-	-
Change in provision due to change in estimation inputs	-	-
<b>Closing balance</b>	<b>150</b>	<b>150</b>

## 32. MOVABLE TANGIBLE CAPITAL ASSETS

## Movement in movable tangible capital assets per asset register for the year ended 31 March 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Machinery and equipment</b>	<b>57 352</b>	<b>11 056</b>	<b>(4 977)</b>	<b>63 431</b>
Transport assets	7 029	1 637	(3 138)	5 528
Computer equipment	32 999	4 192	(864)	36 327
Furniture and office equipment	14 563	2 638	(908)	16 293
Other machinery and equipment	2 761	2 589	(67)	5 283
<b>Total movable tangible capital assets</b>	<b>57 352</b>	<b>11 056</b>	<b>(4 977)</b>	<b>63 431</b>

## Movable tangible capital assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	44	747

Investigation emanates from previous years; comprising mainly of IT Equipment and Furniture

## 32.1 Additions

## Additions to movable tangible capital assets per asset register for the year ended 31 March 2015

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>Machinery and equipment</b>	<b>15 312</b>	<b>183</b>	<b>(4 433)</b>	<b>(6)</b>	<b>11 056</b>
Transport assets	1 637	-	-	-	1 637
Computer equipment	4 140	52	-	-	4 192
Furniture and office equipment	2 638	-	-	-	2 638
Other machinery and equipment	6 897	131	(4 433)	(6)	2 589
<b>Total additions to movable tangible capital assets</b>	<b>15 312</b>	<b>183</b>	<b>(4 433)</b>	<b>(6)</b>	<b>11 056</b>

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for the year ended 31 March 2015

### 32.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
<b>Machinery and equipment</b>	<b>1 539</b>	<b>3 438</b>	<b>4 977</b>	<b>108</b>
Transport assets	1 539	1 599	3 138	106
Computer equipment	-	864	864	-
Furniture and office equipment	-	908	908	2
Other machinery and equipment	-	67	67	-
<b>Total disposal of movable tangible capital assets</b>	<b>1 539</b>	<b>3 438</b>	<b>4 977</b>	<b>108</b>

**Note:** Sold for cash relates to two departmental vehicles sold on an auction.

Transferred out of destroyed relates to three departmental vehicles involved in accidents and written off by the insurance company. The balance pertains to donations of obsolete assets, and the transfer of assets to the Department of Public Service and Administration, Co-operative Government and Traditional Affairs, Planning, Monitoring and Evaluation and Department of Women.

### 32.3 Movement for 2013/14

Movement in tangible capital assets per asset register for the year ended 31 March 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and equipment</b>	<b>57 303</b>	<b>(114)</b>	<b>7 341</b>	<b>(7 178)</b>	<b>57 352</b>
Transport assets	8 774	-	793	(2 538)	7 029
Computer equipment	33 313	14	3 510	(3 838)	32 999
Furniture and office equipment	13 489	(227)	2 081	(780)	14 563
Other machinery and equipment	1 727	99	957	(22)	2 761
<b>Total movable tangible capital assets</b>	<b>57 303</b>	<b>(114)</b>	<b>7 341</b>	<b>(7 178)</b>	<b>57 352</b>

#### 32.3.1 Prior period error

	2013/14
	R'000
<b>NATURE OF PRIOR PERIOD ERROR (2013/14)</b>	
<b>Net effect</b>	<b>(60)</b>
Assets re-allocated to Minor	(113)
Removal of assets belonging to the Department of Public Works	(11)
Library books added (Fair Market Value)	30
Assets not previously included on register	34
<b>TOTAL</b>	<b>(60)</b>

## 32.4 Minor assets

## Movement in minor assets per the asset register for the year ended as at 31 March 2015

	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	-	-	-	17 442	-	17 442
Additions	-	-	-	2 648	-	2 648
Disposals	-	-	-	887	-	887
<b>Total minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 203</b>	<b>-</b>	<b>19 203</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	339	-	339
Number of minor assets at cost	-	-	-	15 719	-	15 719
<b>Total number of minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16 058</b>	<b>-</b>	<b>16 058</b>

## Minor Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the movable minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	140	349

*Minor assets under investigation emanate from the previous years, mainly comprising of Cellphones and other furniture.*

## 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
Prior period error	-	-	-	(14)	-	(14)
Additions	-	-	-	1 456	-	1 456
Disposals	-	-	-	(1 756)	-	(1 756)
<b>Total minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 442</b>	<b>-</b>	<b>17 442</b>

	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
Number of RI minor assets	-	-	-	964	-	964
Number of minor assets at cost	-	-	-	14 858	-	14 858
<b>Total number of minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 822</b>	<b>-</b>	<b>15 822</b>

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for the year ended 31 March 2015

### 32.4.1 Prior period error

Note	2013/14 R'000
<b>NATURE OF PRIOR PERIOD ERROR</b>	
Relating to period prior to 2013/14	450
Re-allocated from Major Assets	113
Removal of assets belonging to the Department of Public Works Library books at Fair Market Value	(19)
Relating to 2013/14:	351
Additions to register	9
Correction of cost prices	(4)
<b>Net effect</b>	<b>450</b>

### 32.5 Movable assets written off

#### Movable assets written off for the year ended as at 31 March 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	1 652	-	1 652
<b>Total movable assets written off</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 652</b>	<b>-</b>	<b>1 652</b>

#### Movable assets written off for the year ended as at 31 March 2014

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	-	-	-
<b>Total movable assets written off</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 33. INTANGIBLE CAPITAL ASSETS

#### 33.1 Movement in intangible capital assets per asset register for the year ended 31 March 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Intangible assets</b>	<b>837</b>	<b>-</b>	<b>-</b>	<b>837</b>
Software	837	-	-	837
<b>Total intangible capital</b>	<b>837</b>	<b>-</b>	<b>-</b>	<b>837</b>

#### 33.2 Movement in intangible capital assets per asset register for the year ended 31 March 2014

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>Intangible assets</b>	<b>27</b>	<b>810</b>	<b>-</b>	<b>837</b>
Software	27	810	-	837
<b>Total intangible capital assets</b>	<b>27</b>	<b>810</b>	<b>-</b>	<b>837</b>



## 34. PRIOR PERIOD ERRORS

	Note	2013/14 R'000
<b>NATURE OF PRIOR PERIOD ERROR</b>		
Classification of minor and major assets 2013/2014		
Major assets		(60)
Minor assets		450
<b>Net effect</b>		<b>390</b>
Goods and services 2013/14:		
Agency and support: Personnel and labour		(646)
Consultants, Business and advisory services		646
Administrative fees		2 539
Travel and subsistence		(2 429)
Operating expenditure		(12)
Venues and facilities		(98)
<b>Net effect</b>		<b>-</b>

## 35. EVENTS AFTER THE REPORTING DATE

	2014/15 R'000
Writing off of irrecoverable expenditure	3 021

# ANNUAL FINANCIAL STATEMENTS

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE IA

#### STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	Transfer allocation				Transfer		2013/14
	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
City of Tshwane	4	-	5	9	9	100%	9
<b>TOTAL</b>	<b>4</b>	<b>-</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>9</b>

### ANNEXURE IB

#### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	Transfer allocation				Transfer		2013/14
	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 Developmental Agency	-	-	-	-	-	-	392 710
Brand South Africa	167 686	-	-	167 686	167 686	100%	160 434
SABC (TV licence)	28	-	(26)	2	2	100%	1
PSETA	995	-	-	995	995	100%	-
<b>TOTAL</b>	<b>168 709</b>	<b>-</b>	<b>(26)</b>	<b>168 683</b>	<b>168 683</b>	<b>100%</b>	<b>553 145</b>

### ANNEXURE IC

#### STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	Transfer allocation				Transfer		2013/14
	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
<b>TRANSFERS</b>							
Employee Social Benefit: (leave gratuity)	535	-	172	707	707	100%	616
Claims against state	-	-	2 386	2 386	2 386	100%	2
<b>TOTAL</b>	<b>535</b>	<b>-</b>	<b>2 558</b>	<b>3 093</b>	<b>3 093</b>	<b>100%</b>	<b>618</b>

### ANNEXURE ID

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
<b>RECEIVED IN KIND</b>			
Cell C	Tupperware lunch boxes for children for take a girl child to school	5	-
Wandies Restaurant	Kiddies packs	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
<b>TOTAL</b>		<b>6</b>	<b>80</b>

## ANNEXURE IE STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	Purpose	Opening Balance	Revenue	Expenditure	Closing Balance
		R'000	R'000	R'000	R'000
<b>RECEIVED IN CASH</b>					
EU	Pro-Poor Policy	(4 289)	33 004	11 136	17 579
<b>TOTAL</b>		<b>(4 289)</b>	<b>33 004</b>	<b>11 136</b>	<b>17 579</b>

## ANNEXURE IF STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2014/15	2013/14
	R'000	R'000
<b>REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE</b>		
Cash donation (Honorarium)	2	-
Donation of redundant furniture to Mabafeng Primary School	46	-
Donation of redundant furniture to Emasanweni Primary School	27	-
Donation of redundant furniture to Lesego Primary School	19	-
Donation of redundant furniture to Bud-Mbelle Primary School	21	-
Donation of redundant furniture to Esikhishini Primary School	164	-
Donation of redundant furniture to Masizani Primary School	65	-
<b>TOTAL</b>	<b>344</b>	<b>-</b>

# ANNUAL FINANCIAL STATEMENTS

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 2A

#### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

NATURE OF LIABILITY	Opening Balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
<b>CLAIMS AGAINST THE DEPARTMENT</b>					
Pending cases	2 898	-	2 898	-	-
Pending cases	230	298	-	-	528
New case	-	66 944	-	-	66 944
<b>TOTAL</b>	<b>3 128</b>	<b>67 242</b>	<b>2 898</b>	<b>-</b>	<b>67 472</b>

The case for R2 898 was finalised and payment were done against Transfers to Households (Claims against the State). The balance payable R530 000 is transferred to Provisions

The amount of R298 000 is the interest of 15.5% over a period of 4 years and 9 months.

The case for R66 944 000 is a new case against The Presidency.

### ANNEXURE 3 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15*	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	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
<b>DEPARTMENT</b>								
Agriculture Forestry and Fisheries	-	-	-	1	-	1	-	-
Basic Education	-	3	-	-	-	3	-	-
Health	-	-	-	25	-	25	-	-
Human Settlements	-	21	-	-	-	21	-	-
Justice and Constitutional Development	-	40	-	-	-	40	-	-
National Treasury	-	15	-	-	-	15	-	-
Planning, Monitoring and Evaluation	65	-	42	117	107	117	-	-
SAPS	-	-	5	138	5	138	-	-
Sports and Recreation	-	37	-	-	-	37	-	-
State Security	-	-	7	7	7	7	-	-
Women	90	-	14	55	104	55	07/04/2015	90
Transport	-	-	-	-	-	-	-	-
Water Affairs	-	26	-	-	-	26	-	-
International Relations and Cooperation	-	-	3 780	-	3 780	-	-	-
DPSA	4	-	-	-	4	-	-	-
<b>Subtotal</b>	<b>159</b>	<b>142</b>	<b>3 848</b>	<b>2 654</b>	<b>4 007</b>	<b>2 796</b>	-	<b>90</b>
<b>OTHER GOVERNMENT ENTITIES</b>								
SALGA	-	-	-	94	-	94	-	-
SARS (VAT Clearing ACC)	-	-	302	181	302	181	-	-
Global Ocean Commission	-	172	-	-	-	172	-	-
<b>Subtotal</b>	<b>-</b>	<b>172</b>	<b>302</b>	<b>275</b>	<b>302</b>	<b>447</b>	-	<b>-</b>
<b>TOTAL</b>	<b>159</b>	<b>314</b>	<b>4 150</b>	<b>2 929</b>	<b>4 309</b>	<b>3 243</b>	-	<b>90</b>

# ANNUAL FINANCIAL STATEMENTS

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

### ANNEXURE 4

#### INTER-GOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15*	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
Western Cape Government (Transport)	-	-	-	1 898	-	1 898	-	-
Government Communications	-	-	-	75	-	75	-	-
Public Works	-	725	-	-	-	725	-	-
Justice and Constitutional Development	-	-	-	-	-	-	31/03/2015	2 417
Water and Sanitation	-	-	-	-	-	-	31/03/2015	35
Higher Education and Training	-	-	4	-	4	-	31/03/2015	25
Planning, Monitoring and Evaluation	-	-	-	-	-	-	24/03/2015	80
Premiers Office: Western Cape	-	-	8	-	8	-	-	-
SAPS	-	-	28	-	28	-	-	-
Energy	-	-	-	-	-	-	25/03/2015	13
Gauteng Province: Roads and Transport (G-Fleet)	-	-	1 850	-	1 850	-	31/03/2015	592
Secretary Defence	-	-	328	-	328	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>725</b>	<b>2 218</b>	<b>1 973</b>	<b>2 218</b>	<b>2 698</b>	<b>-</b>	<b>3 162</b>
<b>Non-current</b>								
SARS	-	-	-	26	-	26	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>-</b>	<b>725</b>	<b>2 218</b>	<b>1 999</b>	<b>2 218</b>	<b>2 724</b>	<b>-</b>	<b>3 162</b>

## ANNEXURE 5 MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2015

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	1 396	-	-	1 396
Computer equipment	818	-	-	818
Furniture and office equipment	578	-	-	578
<b>TOTAL</b>	<b>1 396</b>	<b>-</b>	<b>-</b>	<b>1 396</b>

## ANNEXURE 6A INTER-ENTITY ADVANCES PAID (NOTE 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
<b>NATIONAL DEPARTMENTS</b>						
DIRCO	-	-	55	896	55	896
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>896</b>	<b>55</b>	<b>896</b>
<b>OTHER ENTITIES</b>						
Advance payment to service provider	-	-	198	372	198	372
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>198</b>	<b>372</b>	<b>198</b>	<b>372</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>253</b>	<b>1 268</b>	<b>253</b>	<b>1 268</b>



## ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statements
AU	African Union
B-BBEE	Broad-based Black Economic Empowerment
BEEAC	Black Economic Empowerment Advisory Council
BNC	Binational Commission
BRICS	Brazil, Russia, India, China and South Africa
CFO	Chief Financial Officer
COO	Chief Operations Officer
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DWCPD	Department of Women, Children and People with Disabilities
EPWP	Expanded Public Works Programme
FDI	Foreign Direct Investment
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
HOD	Head of Department
HRDC	Human Resource Development Council
ICGLR	International Conference on the Great Lakes Region
IMC	Inter-Ministerial Committee
LOGB	Leader of Government Business
MPAT	Management Performance Assessment Tool
MPSA	Ministry of Public Service and Administration
MRM	Moral Regeneration Movement
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NHTL	National House of Traditional Leaders
NPC	National Planning Commission
NYDA	National Youth Development Agency
OSD	Occupation Specific Dispensation
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PoA	Programme of Action
SAA	South African Airways
SADC	Southern African Development Community
SAFCD	South African Federal Council on Disability



SANAC	South African National AIDS Council
SCM	Supply Chain Management
SIP	Strategic Integrated Project
SMS	Senior Management Service
SOEs	State-owned Enterprises
SoNA	State of the Nation Address
TB	Tuberculosis
UN	United Nations
UNGA	United Nations General Assembly



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