

THE PRESIDENCY

ANNUAL REPORT

2020/2021



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

**STAY
SAFE**

VACCINATE TO SAVE SOUTH AFRICA

TOGETHER WE CAN BEAT CORONAVIRUS



“

The fynbos biome, which stretches across the Cape, has among the most distinctive features of any plants found on earth. What is most unique and special about fynbos is that to be sustainable and survive, it needs fire. At least once every twenty years, fynbos must burn at extremely high temperatures to allow the ecosystem to be rejuvenated and grow afresh. Throughout the summer, the burned foliage lies desolate. But when the autumn rains return, the seeds germinate, and its life cycle begins all over again. We, the people of South Africa, have over the past year experienced a terrible hardship. Like a wildfire that sweeps across the mountainous ranges where the fynbos grows, a deadly pandemic has swept across the world, leaving devastation in its path. As we look on the grave damage that this disease has caused, we know that like the fynbos, like all those who have walked this land before us, we will rise again.

PRESIDENT CYRIL RAMAPHOSA

State of the Nation Address
11 February 2021

VOTE NO. 1



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 Cyril Ramaphosa, 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 2020 to 31 March 2021.

A handwritten signature in black ink, reading 'Phindile Baleni'.

Phindile Baleni (Ms)
Director-General and Secretary of the Cabinet





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President Cyril Ramaphosa and Deputy President David Mabuza receive South Africa's first vaccine consignment at the OR Tambo International Airport in the City of Ekurhuleni, Gauteng, 1 February 2021



PART A: GENERAL INFORMATION

I. DEPARTMENT GENERAL INFORMATION

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PART A: GENERAL INFORMATION

2. LIST OF ABBREVIATIONS/ACRONYMS

5 CM	5 Case Model
AC	Audit Committee
ACCC	National Coronavirus Command Council
AfCFTA	African Continental Free Trade Area
APP	Annual Performance Plan
AU	African Union
BRICS	Brazil, Russia, India, China and South Africa
CIS	Country Investment Strategy
COVAX	COVID-19 Global Vaccine Access Facility
COVID-19	Corona Virus Disease
DDM	District Development Model
DFI	Development Finance Institutions
DMV	Department of Military Veterans
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DIRCO	Department of International Relations and Cooperation
EPTT	Eskom Political Task Team
ERRP	Economic Reconstruction and Recovery Plan
FOSAD	Forum of South African Directors-General
GCIS	Government Communication and Information System
GBVF	Gender Based Violence and Femicide
GDP	Gross Domestic Product
GTAC	Government Technical Advisory Centre
HRD	Human Resource Development Strategy
ICT	Information Communication Technology
IF	Infrastructure Fund
IGR ACT	Intergovernmental Relations Framework Act (No. 13 of 2005)
IIO	Investment and Infrastructure Office
IIP	Investment Infrastructure Plan
IMC	Inter-Ministerial Committee
ISA	Infrastructure South Africa
LOGB	Leader of Government Business
MDB	Multilateral Development Banks
MDDA	Media Development and Diversity Agency
MEC'S	Members of the Executive
MPSA	Ministry of Public Service and Administration
MRC	Medical Research Council
MTSF	Medium-Term Strategic Framework
NCCC	National Coronavirus Command Council
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NERC	National Economic Recovery Council
NIP	National Infrastructure Plan
NPC	National Planning Commission
NPA	National Prosecuting Authority
NPDF	National Policy Development Framework
NSP	National Strategic Plan
NTTT	National Technical Task Team
OV	Operation Vulindlela
P4C	Presidential Climate Change Coordinating Commission
PAIA	Promotion of Access to Information Act
PCC	President's Coordinating Council
PES	Presidential Employment Stimulus
PICC	Presidential Infrastructure Coordinating Commission
PMO	Programme Management Office
PMTT	Pandemic Management Task Team
PPE	Personal Protective Equipment

PRS	Policy and Research Services
PSEC	Presidential State-Owned Enterprise Council
PSF	Private Sector Forum
PYEI	Presidential Youth Employment Intervention
REC's	Regional Economic Communities
RMC	Risk Management Committees
SALGA	South African Local Government Association
SANAC	South African National AIDS Council
SANEF	South African National Editor's Forum
SASSA	South African Social Support Agency
SEIAS	Socio-Economic Impact Assessment
SIDSSA	Sustainable Infrastructure Development Symposium of South Africa
SIP's	Strategic Integrated Projects
SIU	Special Investigating Unit
SOEs	State-owned Enterprises
SONA	State of the Nation Address
STATSSA	Department: Statistics South Africa
TWG's	Technical Working Groups
UN	United Nations
UNGA	United Nations General Assembly
WHO	World Health Organisation
WTO	World Trade Organisation



3. FOREWORD BY THE MINISTER

Mr Mondli Gungubele
Minister in The Presidency

This report reflects the strides made against great odds by the Sixth Administration, towards the apex priority of government in the creation of a capable, ethical and developmental state within the Medium-Term Strategic Framework (MTSF) 2019-2024. The collaborative efforts of the whole of government working with the whole of civil society enabled the nation to pull together in mitigating the severe devastating socio-economic impact of the COVID-19 pandemic. These efforts demonstrate that it is possible to achieve an inclusive growth, just transition and a shared prosperity whilst leaving no-one behind. Anchoring the comprehensive response to the COVID-19 pandemic nationally at the Presidential Coordinating Council (PCC) and the National Economic Development and Labour Council (NEDLAC) with implementation in communities through the District Development Model (DDM), enabled an effective social compact and national solidarity.

The COVID-19 pandemic brought about an unprecedented crisis, causing severe disruptions and damage to the global economy, affecting trade, investment, production, travel, and supply and demand in the world and in South Africa. The response to the pandemic required that government and the whole of society join hands to save lives and to secure livelihoods of citizens, especially the most vulnerable. The COVID-19 virus, it seems, will be with us for a long time. Ensuring vaccination roll-out and equal access to everyone and reaching a high population coverage is a primary priority in navigating how best to live alongside the virus. The country has done well and it is well that we all salute healthcare workers and other frontline staff who have lead the response to the pandemic. However, continued vigilance is called for so as not to reverse the achievements we have reached in respect of our COVID-19 responses but also our responses to the HIV/AIDS and TB epidemics. Indeed, government and society as a whole, must continue to address the social determinants of disease contributing to the high burden of non-communicable diseases on society.

As the nation painfully counts the losses in lives and livelihoods suffered, working together has however also helped avert the worst devastation in the first and second waves of the pandemic which occurred in this period of reporting.

Cabinet established the National Council on GBVF whose mandate is to co-ordinate an effective multi-sectoral effort against the scourge of abuse of women and children that continue to plague our society, indeed a plague which President Cyril Ramaphosa denounced as 'the second epidemic' (after COVID-19), which government and society must work towards eradicating. To this end, the council will collaborate with men's organisations in strengthening interventions in local communities and workplaces.

Government has had to double its efforts, to both deal with the impact of the Coronavirus on the economy and in respect of interventions that address the historical structural challenges in the economy. In October 2020, President Cyril Ramaphosa announced the Economic Reconstruction and Recovery Plan (ERRP) to pursue the National Development Plan (NDP) goals of reducing unemployment, poverty and inequality. The ERRP aims to take the economy beyond the pre-COVID-19 levels and is anchored on a social compact of cooperation and collaboration around growing the economy, protecting the poor and vulnerable, transforming the patterns of ownership in the economy and enhancing competitiveness through the provision of quality services and infrastructure.

The Presidential Employment Stimulus (PES) was developed in response to the severe economic impact of the COVID-19 pandemic with the aim of creating new jobs, providing support for livelihoods and protecting existing jobs in vulnerable sectors. To date, the PES has provided crucial support to South Africans in all provinces and across all age groups, creating work for the common good and enabling participants to earn an income while the labour market recovers.

The Infrastructure Fund (IF) was officially operationalised in August 2020 and has already identified a pipeline of economic and social infrastructure projects that require blended finance with the investment value of over R80 billion. The IF coordinates the financial structuring of these projects to leverage private sector financing with critical stakeholders such as institutional investors, pension funds, commercial banks, as well as Development Finance Institutions (DFI's) and Multilateral Development Banks (MDB's).



There is remarkable progress towards ensuring national reconciliation, economic inclusion, food security, spatial justice as well as to unlocking the potential of the people to realise their right to development through the redistribution of land for human settlement, agriculture and industrial development.

Operation Vulindlela has made progress towards effecting structural reforms in the economy, including in the restructuring of Eskom, improving efficiencies in rail and at ports, ensuring the auctioning of high demand spectrum, addressing visa issues related to importing skills, and establishing a water regulator and addressing inefficiencies in the water licensing system.

The President appointed members of the State-Owned Enterprises Council (SOEC) led by Deputy President Mabuza in June 2020 to support government in repositioning State-Owned Enterprises (SOEs) as effective instruments of economic transformation and development. Through the Council, government intends to create alignment between all state-owned companies and to better enable their respective mandates. The Council also works with the leadership of SOE's to develop a legal and regulatory environment that promotes innovation and agility as well as enhances their competitiveness.

The Deputy President also leads the Eskom Task Team that provides oversight and support to address inefficiencies and ensure the enhancement of its institutional capability to sustainably supply electricity to support economic growth and to meet its developmental mandate. Eskom has put in place a clear maintenance plan to ensure that unexpected electricity supply disruptions are avoided.

The Border Management Authority Act came in force from 21 July 2020 to ensure an integrated and well-coordinated border management service for secure travel and legitimate trade in accordance with international and domestic laws. Four senior appointments were made in the National Prosecuting Authority (NPA) for its efficient functioning and rebuilding as part of the fight against serious crime, including sexual and gender-based crimes and corruption. In November 2020 Cabinet adopted the National Anti-Corruption Strategy to ensure that all sectors of society work together in the fight against corruption.

The inaugural Presidential Climate Change Coordinating Commission (P4C) was appointed on 17 December 2020 to advise government on its climate change response, including on interventions related to mitigation, adaptation and the just transition, that is, a climate change response that is cognisant

of the socio-economic, environmental and technological implications of climate change. It will also provide independent monitoring and review of South Africa's progress in meeting its emissions reduction and adaptation goals.

The COVID-19 pandemic required urgent re-prioritisation of both programs and resourcing. To this end, South Africa concluded its term as Chair of the African Union (AU) in February 2021 with the AU having achieved important progress in key priorities outlined in its programme. The Africa Joint Continental Strategy for COVID-19 is being implemented through the various structures of the AU. A COVID-19 Response Fund continues to raise resources for the continental response, while a ground-breaking Africa Medical Supplies Platform was established to assist member states to access affordable medical supplies and equipment.

On 1 January 2021, the African Continental Free Trade Area (AfCFTA) came into operation, thereby realising the vision of the founders of the continental body of economic integration of the continent. The AfCFTA will be instrumental in rebuilding the national economies impacted by the COVID-19 pandemic, through driving trade, investment, job creation and business development on the continent. In respect of building peace, the implementation of the AU Master Roadmap of Practical Steps for Silencing the Guns in Africa has been extended for a period of ten years, from 2020 to 2030. Priority was also given to Infrastructure Development, Economic Empowerment of Women as well as the Africa Peer Review Mechanism to promote Good Governance.

I take this opportunity to acknowledge the profound leadership of the late Minister Jackson Mthembu who passed on in January 2021 as well as the contribution of Minister Khumbudzo Ntshavheni who acted immediately thereafter until my appointment.

Gratitude also goes to Dr Cassius Lubisi who took well-deserved retirement from September 2020 after a decade of public service as the Director-General in The Presidency. Ms Phindile Baleni was appointed as Director-General in The Presidency as from 1 April 2021 and with her long public service leadership career since 1994, she is well poised to build on the progress made and accelerate efforts to serve the people of South Africa meritoriously.

The year under review has been an extremely demanding one in the life of our country. All of us have had to show resilience and agility in the face of plans seriously impacted upon by the



PART A: GENERAL INFORMATION

3. FOREWORD BY THE MINISTER cont.

COVID-19 pandemic. Together as a nation we have achieved much, yet much work remains to be done in creating a caring society, growing an inclusive economy and achieving the goal of a better life for all South Africans.

I would like to express my sincere gratitude to the President and the Deputy President for their leadership, and to Deputy Minister Siweya and the National Executive as well as to all management and staff of The Presidency for their invaluable contribution to the progress made during this reporting period.

Mr Mondli Gungubele
Minister in The Presidency



4. FOREWORD BY DIRECTOR-GENERAL

Phindile Baleni (Ms)

Director-General and Secretary of the Cabinet

In the financial year 2020/21, The Presidency covered considerable ground towards achieving the outcomes envisaged in Sixth Administration as outlined in the Medium Term Strategic Framework (MTSF) 2019-2024. Through its various support programmes, The Presidency also continued to support the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in Chapter 5 of the Constitution.

In the period under review, South Africa, like most of the countries throughout the world, was gravely affected by the COVID-19 pandemic. The impact of the National State of Disaster and the National Lockdown necessitated the review of institutional plans to ensure that they respond to the vagaries of the COVID-19 pandemic and the adjusted 2020/21 budget.

Even though lockdown measures were essential to protect human lives, they spawned wide-ranging impact on livelihoods, economic activity, job creation and financial markets, all of which have left deep marks on the economy. The Gross Domestic Product (GDP) in 2020 recorded its largest contraction since 1920, and unemployment recorded its highest level since Statistics South Africa began measuring unemployment trends in the country. President Cyril Ramaphosa, through the National Coronavirus Command Council (NCCC), has been the public face of South Africa's COVID-19 response since the day the National State of Disaster was declared on 15 March 2020.

The Presidency thus drove the National Coronavirus Command Council programme by ensuring that all meetings took place and that they were well coordinated. The Presidency also assessed and reported weekly to the President in confidential memos on strategic content for the National Coronavirus Command Council. Alongside the health measures, government expanded social protection and provided relief to workers and vulnerable households. The COVID-19 Temporary Employee/Employer Relief scheme (TERS) has benefited close to 5 million workers in the form of income support to protect their jobs. A new Special COVID-19 grant system was also introduced in the previous year that aimed to reach more than 6 million people, who were not in the social grants system. The Special COVID-19 grant system was extended in 2021.

In the light of widespread reports of allegations of corruption associated with the country's response to the coronavirus

pandemic, President Ramaphosa appointed a Committee of Ministers to deal with these allegations. Chaired by the Minister of Justice and Correctional Services, Mr Ronald Lamola, the committee was directed to investigate any and all possible incidents of corruption in the procurement of goods – including Personal Protective Equipment (PPE) – and services sourced for the purpose of containing and responding to the COVID-19 pandemic. Additionally, a proclamation was signed, empowering the Special Investigating Unit (SIU) to investigate alleged corruption around the COVID-19 pandemic and reports regularly to the President.

Regarding measures to rebuild the economy, the Presidential Employment Stimulus (PES) is a key component of the Economic Reconstruction and Recovery Plan (ERRP) and was implemented to support government efforts to create employment, provide support for livelihoods and retain jobs. The Presidency released its fourth progress report on implementation of the PES at the end of the year under review. The report shows that by the end of March 2021, a total of 532 180 people had directly benefited from the stimulus, including from 422 786 jobs created or retained; and from 109 394 livelihoods supported. Livelihood support includes, in this instance, production input vouchers for farmers, to income support grants for the Early Childhood Development sector, amongst others. A further 161 972 opportunities are still being processed as part of Phase 1 of the stimulus, which will bring the total number of opportunities supported to 694 152. A further allocation has been made in the Budget for 2021/2022, to extend the stimulus into a second phase. The Presidency has embarked on an intensive process to allocate these funds to programmes that will have the greatest impact in creating jobs and supporting livelihoods, including through the continuation of several existing programmes.

In the context of a very youthful population, which is negatively affected by the high level of unemployment, the SAYouth.mobi network was launched and successfully utilised during the financial year to recruit young people to support government's COVID-19 response. It was specifically deployed to recruit approximately 300 000 young people for the Department of Basic Education's Employment Stimulus Programme under the PES. As part of the mandate of the Infrastructure South Africa (ISA), working with the Investment and Infrastructure Office (IIO) within The Presidency, which is to reconfigure the



PART A: GENERAL INFORMATION

4. FOREWORD BY THE DIRECTOR-GENERAL cont.

infrastructure paradigm in the country, ISA has sponsored two policy initiatives in the year under review, namely, the Country Investment Strategy and the National Infrastructure Plan 2045. It is envisaged that these strategies will be finalised and gazetted in the coming financial year.

In addition, the ISA has held in-depth sessions and project site visits in eight provinces. These provincial visits have culminated in agreements between the ISA and provincial governments, focusing on high value infrastructure investment initiatives. Using both online and physical platforms, ISA has furthermore undertaken extensive engagement with a broad spectrum of local and international stakeholders, including organised business, key State-Owned Enterprises and the investment community. These engagements have led to collaborations and cooperation between the ISA and these strategic stakeholders. One such stakeholder is the Infrastructure Projects Authority in the UK that has trained 100 officials on the internationally recognised infrastructure projects' evaluation and assessment process called the 5 Case Model (5CM).

The Sixth Administration adopted the new District Development Model (DDM) as an important innovation in the implementation of government programmes. The model, which focuses on forty-four (44) districts and eight (8) metros, ensures coherence and integration in planning, budgeting and implementation of projects in all districts by all three spheres (national, provincial and local) of government. The DDM, which was initially piloted in three districts, namely, the eThekweni Metro in KwaZulu-Natal, the Waterberg District Municipality in Limpopo and the OR Tambo District Municipality in Eastern Cape in the 2019/2020 financial year, was rolled out to all districts in South Africa in the year under review. In order to advance the DDM, two new processes, the Single View District Barometer Project and the institutional design for monitoring of the DDM, were initiated during the year under review.

Effective policy is at the centre of addressing the triple challenges of poverty, unemployment and inequality. This requires capable policy practitioners who are able to collate, synthesise evidence, conduct forecasting, weigh trade-offs, interpret early warning systems and proactively advise political principals on policy paths to be undertaken. The National Policy Development Framework (NPDF), approved by Cabinet in 2020, serves as a guide towards achieving this policy endeavour in a collaborative manner.

On measures to fight the scourge of Gender Based Violence and Femicide (GBVF), the private sector and organised business pledged R128 million at the launch of the GBVF Response

Fund I. The President launched the fund on 4 February 2021, together with the International Women's Forum of South Africa and social partners. A range of companies participating in the launch, pledged contributions to the private sector led multi-sectoral fund that will support the implementation of the National Strategic Plan (NSP). This plan is South Africa's roadmap to ending GBVF.

Some notable achievements on the trade and investment front include, the Extraordinary Summit of the AU Assembly, which was hosted virtually in December 2020, that approved the operationalisation and the commencement of trading under the AfCFTA. The AfCFTA came into force on 1 January 2021. The AfCFTA has created the world's largest free trade area and single continental market, which comprises of free movement of goods, people and services across the borders of 55 African Union member states. The AfCFTA is expected to increase intra-Africa trade and enhance harmonisation of trade laws across the African continent.

South Africa championed the AU Resolution on the Protocol and Programme of Action on African Women in Trade, and further provided support to the AfCFTA Secretariat to develop the Programme after it was adopted. This seminal AU decision, creates a policy framework for a gender-responsive free trade area, thus creating opportunity for new investments that target women owned businesses.

As the newly appointed Director-General in The Presidency, I feel honoured to join a team renowned for their excellence in governance and providing leadership to the state and society. As I commence this journey of leading The Presidency, my focus will be on ensuring that The Presidency and the rest of government works in an integrated, coordinated and coherent manner, to better deliver on government's mandate. Indeed, the touchstone of our work will be nothing less than, the broad and long-term plan as outlined in the National Development Plan, the short term mandate outlined by the Sixth Administration's MTSF, based on the seven priorities, and the immediate and annual mandate as expressed in the President's State of the Nation Address.

The 2020/21 financial year concluded on a challenging note for The Presidency. Beside the difficulties imposed by operating within and managing the Covid-19 pandemic, the organisation was deeply shaken by the unexpected and tragic passing of Minister in The Presidency, Jackson Mthembu, in January 2021 from COVID-19-related complications. Yet the organisation did not waver in the execution of its tasks. I wish to express my appreciation to Ms Khumbudzo Ntshavheni, for her unwavering guidance and support as Acting Minister in The



Presidency, and also welcome Minister Mondli Gungubele, as he joins the political leadership of The Presidency. I also express my indebtedness to the DDG Cabinet Support, Ms Lusanda Mxenge, who doubled up as Acting Director-General in The Presidency for several months after the retirement of DG, Dr Cassius Lubisi in September 2020. The Presidency wishes to express its deep appreciation for the sterling leadership provided by Dr Lubisi during his ten-year tenure. He leaves a solid institution and we commit to continue his legacy. Through this time of difficulty, change and shock, The Presidency's employees, without fail, remained steadfast, and committed to ensuring that the objectives of The Presidency are achieved. I would like to thank all staff for their hard work, loyalty and commitment this past year. I also wish to acknowledge all our partners who are working with us on the implementation of The Presidency Strategic Plan 2020-2025.

The country has endured a traumatic year, buffeted as it was by COVID-19 and all manner of ensuing tragedies. It will be remiss not to thank the calm and reassuring visionary leadership provided during this period by His Excellency President Cyril Ramaphosa, and Deputy President David Mabuza. I wish to express my heartfelt gratitude and honour for the confidence they have demonstrated in my appointment as Director-General of The Presidency. I pledge to do my best to fulfil the trust placed on me.

Phindile Baleni (Ms)

Director-General and Secretary of the Cabinet

31 August 2021



5. REPORT BY THE ACCOUNTING OFFICER

Mr Thulani Mdakane
Accounting Officer

Our country, like the rest of the world, has had to weather a health crisis and the devastating socio-economic effects of the unprecedented global pandemic of COVID-19, in the year under review,

The pandemic has come at a great cost to both the public health system as well as the lives and livelihoods of many South Africans. The aftermath of this calamity has deepened poverty, unemployment and has led to a significant decline in the country's economic situation.

In the weeks following the first reported case in the country, the President declared a national state of disaster in order to place government on the constitutional footing to deal with the COVID-19 pandemic in an integrated and coordinated manner. To this end, government established the National Coronavirus Command Council (NCCC), to lead and oversee the nation's response to the pandemic.

While the NCCC, chaired by the President, implemented measures to contain the spread of the virus, government introduced measures to mitigate the negative socio-economic impact and implemented economic relief packages to support citizens and businesses facing hardship resulting from the pandemic. In October 2020, the President announced the Economic Reconstruction and Recovery Plan (ERRP), which aims to rebuild and grow the economy by fast-tracking the implementation of economic reforms that supported recovery and reconstruction.

In keeping with the responsiveness stance of government, The Presidency too has had to adjust its Annual Performance Plan (APP), and re-tabled a radically revised APP that took into consideration the new requirements imposed by the pandemic. The new APP gave greater priority to the leadership role played by the political principals in overseeing the implementation of the country's response to the pandemic, introduce and fund emergency socio-economic relief packages to assist the most vulnerable groups in society, as well as to fast-track the implementation of reforms aimed at supporting economic recovery.

As with all government departments, The Presidency's budget was adjusted and re-prioritised to make resources available for government's response to the pandemic. Thus The Presidency's

budget was adjusted with a baseline reduction of R51 million in the first adjustments appropriation and a further reduction of R10.8 million in the second adjustments appropriation, amounting, in effect, to a reduction to the total of R61.8 million being made available to government for re-allocation during the year under review. The worldwide travel restrictions aimed at containing the spread of the virus meant that The Presidency could accrue a significant reduction in travel and thus the quantum of its budget for travel.

With the pandemic, we have all been called to rapidly adapt to a "new normal" and new ways of working. The first lockdown due to COVID-19 in early 2020 brought home the need in The Presidency for digitally - and ICT- enabled workspaces. The Presidency took the initiative to approve its ICT Master Plan in August 2020 and kick-start its somewhat overdue project to renew its ICT infrastructure. The Presidency, like many institutions in the time of COVID-19, made a significant investment injection into ICT infrastructure upgrades and began the process of automating key business processes, as per the Master Plan. As part of this, The Presidency has enhanced its collaborative digital platforms to enable remote work and secure information sharing. Further ICT projects have commenced or have been planned to further enhance and modernise information systems within The Presidency.

Yet another unexpected outcome and home truth revealed through the experience of online working and rotation of in-situ staff in the COVID-19 arrangements, is a deeper appreciation of work efficiencies and real staffing requirements, which will need to be factored in going forward. In the year under review, the process to review the configuration of The Presidency has gathered steam. While the first phase of this project, i.e. the status quo report, was accomplished in-house, the project itself is now being undertaken by the GTAC unit of National Treasury. The learnings and redefined ways of working from the COVID-19 experience will no doubt need to be considered in the final Macro- and Microstructure configuration to be put forward for consideration.

Much effort has gone into resolving prior year audit findings, and this has paid off as evidently seen in the audit outcome for the year under review. The Presidency received an unqualified audit opinion with no material matters of emphasis for the 2020/21 financial year. We however acknowledge that more work is still



required in a few areas in order to achieve our intended result of a clean audit, specifically in the area of contract management and instituting consequence management. The Presidency has therefore taken a long-range planning view, and developed a clean-audit strategy, which goes beyond the usual plan developed year-on-year to deal with prior year findings.

Despite all the challenges of the past year, The Presidency has achieved notable results against the revised priorities for the year under review.

I have been greatly inspired by the decisiveness and speed with which The Presidency responded to the challenges occasioned by the pandemic and the leadership which the organisation was able to provide to address the most pressing and urgent risks.

It is therefore my pleasure to table the Accounting Officer's report, with the Annual Financial Statements for The Presidency for the fiscal year 2020/21. The report of the Accounting Officer summarises the key strategic, operational and financial highlights that have a significant bearing on the performance of the organisation and the compilation of the Annual Financial Statements.

Future plans of the department

In the coming year The Presidency will continue to support

Below is a table on revenue collection:

DEPARTMENTAL RECEIPTS	2020/2021			2019/2020		
	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	281	283	-2	221	298	-77
Interest, dividends and rent on land	16	12	4	15	32	-17
Sale of capital assets	-	-	-	97	254	-157
Financial transactions in assets and liabilities	180	326	-146	250	266	-16
TOTAL	477	621	-144	583	850	-267

The revenue collected for 2020/2021

The Presidency is not a revenue generating department, the revenue collected include the bus fares from The Presidency employees, accommodation rental in Cape Town, parking for officials, commission on the garnishee and insurance fees and fees received from the promotion of access to information act (PAIA).

In addition to the above, the revenue report in the financial statements includes the financial transactions in Assets and Liabilities that emanate from the recovery of previous-year expenditure. The Presidency exceeded its targeted revenue

the key priorities of the President and Deputy President, with a particular focus on implementing measures and interventions to:

- 1. Defeat the Coronavirus pandemic**, including leading and ensuring the urgent and effective rollout of the COVID-19 Vaccines programme.
- 2. Accelerate our economic recovery**, including the provision of oversight on the implementation of the ERRP and coordination and support to unblock, and accelerate the implementation of priority structural reforms through Operation Vulindlela in partnership with National Treasury and Cabinet's Economic Cluster.
- 3. Implement economic reforms to create sustainable jobs and drive inclusive growth** with a particular focus on coordinating and supporting Phase 2 implementation of the Presidential Employment Stimulus to expand public and social employment and support livelihoods; and
- 4. Fight corruption and strengthen the state capacity and service delivery.**

- **Overview of the financial results of the department:**
 - Departmental receipts

collection by 30%. The increase in revenue collection is mainly attributed to the settlement of old outstanding debts.

- Programme Expenditure



PART A: GENERAL INFORMATION

5. REPORT BY THE ACCOUNTING OFFICER cont.

PROGRAMME NAME	2020/2021			2019/2020		
	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	458 668	410 397	48 271	633 418	595 754	37 664
Executive Support	93 550	88 863	4 687	57 936	35 687	22 249
Policy and Research Services	20 702	18 567	2 135	-	-	-
Sub-Total	572 920	517 827	55 093	691 354	631 441	59 913
Direct Charges	7 715	5 700	2 015	7 254	5 708	1 546
TOTAL	580 635	523 527	57 108	698 608	637 149	61 459

Underspending in Programme 1 Administration: compensation of employees is due to vacant posts, posts vacated and filled in the middle of the financial year and delay in appointments due to re-configuration of the departmental structure and non-implementation of the last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments. Underspending in goods and services is due to the declaration of a National State of Disaster: COVID-19 (Coronavirus) which had an impact of some of the departmental spending plans (e.g. Travel and subsistence, Catering and communication).

The underspending in Programme 2 Executive Support: on compensation of employees is due to vacant posts, secondments out of the department and non-implementation of the last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments which resulted into savings in compensation of employees.

Underspending in Programme 3 Policy and Research Services: on compensation of employees is due to posts vacated in the middle of the financial year; and non-implementation of last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments. Underspending in goods and services is due to declaration of a National State of Disaster: COVID-19 (Coronavirus) which had an impact on spending plans in Programme 3 (e.g. travel and subsistence).

- **Roll overs**
 - R13.8 million was rolled over to the 2020/21 financial year.
- **Virements** amounting to R24.1 million (R22.3 million from Programme 1 Administration and R1.8 million from Programme 3: Policy and Research Services were processed to defray excess expenditure relating to the e-Cabinet system under Programme 2: Executive.
- **Unauthorised expenditure**
There is no unauthorised expenditure incurred in the 2020/21 financial year.

- **Irregular, fruitless and wasteful expenditure**

The total for Irregular Expenditure for the year under review amounts to R418 000, categorised as follows: an amount of R192 000 relates to application for purchase and evaluation schedule not being approved according to SCM delegation approval, and procurement processes not being followed.

R226 000 was incurred as irregular expenditure due to, procurement processes not being followed, local content requirements not being considered, or expenditure that exceeded the R500 000 threshold for travelling.

National Treasury condoned the irregular expenditure amount of R12 204 000 for prior years relating to three quotations not being obtained, non-compliance with SCM instruction note and practice note, no evidence for disqualification of suppliers and not awarding the contract to the bidders that scored the highest total number of points. The R12 204 000 is made of the condonement approved before 31 March 2021 of R385 000 and R11 818 576 was approved subsequent to 31 March 2021.

The fruitless and wasteful expenditure for the reporting period amounted to R17 000, which relates to PPE not being procured cost effectively, and to officials who did not attend paid-for training scheduled

- The strategic focus over the short and medium term is to implement the priorities of the Sixth Administration as outlined in the MTSF 2019-2024.
- **Public Private Partnerships**
There were no Public Private Partnerships entered into during the year under review.
- **Discontinued key activities/activities to be discontinued**
In the year under review no key activities or programmes were discontinued. As part of the reprioritisation that occurred in July 2020, certain activities were either delayed to later on in the year or to the outer years of the MTEF, in order to give priority to the COVID-19 interventions put into place.



PART A: GENERAL INFORMATION

5. REPORT BY THE ACCOUNTING OFFICER cont.

- New or proposed activities**

A summary of new and proposed initiatives for The Presidency that emerged in the reporting year, that will dominate the coming year's plans for the organisation include:

A. The massive rollout of Government's vaccination programme overseen by the Inter-Ministerial Committee (IMC) on Vaccination:

The purpose of the IMC is to facilitate quick decision-making by all relevant departments to ensure a smooth roll-out of the country's vaccination programme, and to intervene by addressing any challenges that may be encountered during the implementation.

B. The Presidency will provide leadership to have line of sight over the effective implementation of Economic Reconstruction and Recovery Plan (ERRP):

To fast-track the delivery of economic reforms, Operation Vulindlela, which reports to the President and the National Economic Recovery Council (NERC), has been established as a joint initiative of The Presidency and National Treasury. The role of Operation Vulindlela is to identify and resolve challenges in the implementation of reforms decided on.

- Supply chain management**

There were no unsolicited bids or proposals concluded for the year under review.

SCM processes and systems are in place to prevent irregular expenditure

Internal Control measures have been enhanced to prevent Irregular Expenditure. Training of staff was conducted on Contract Management with a focus on contract variations. In addition, processes and systems are reviewed on a continuous basis to prevent Irregular Expenditure. The department was able to reduce procurement through deviations, by ensuring proper planning and adherence to the Procurement and Demand Plan. There has been a general improvement of compliance to Supply Chain Management Policy and related prescripts. The Presidency has functional Bid Committees to ensure compliance with the Preferential Procurement Policy Framework Act and related regulations.

Challenges experienced in SCM

The Supply Chain Management Unit is under-capacitated which results in the delay in the conclusion of procurement processes. This challenge is being mitigated through contract appointments.

- Gifts and Donations received in kind from non-related parties**

In the 2020/21 financial year, The Presidency received donations for COVID-19 prevention measures to the value of R107 000 and professional services to the value of R1.8 million. The Presidency generated self-financing of R8.1 million from the Ford Foundation to support the work of the President to implement the action plan to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

The Presidency also made a financial contribution to the families of deceased employees and employees who have experienced family bereavements, in line with The Presidency Funeral and Bereavement Policy.

The list of donations is catalogued below:

Ford Foundation	R8 136 000
Tammy Taylor (50 Masks)	R7 000
Chinese Embassy (Thermal Body Temperature Scanner)	R100 000
Deloitte (Programme Management Office)	R1 800 000
Donations made by The Presidency	
Present of flowers and dried fruits to Prof. Mzikazi Nduna, in appreciation of participation in the virtual seminar on women hosted by The Presidency:	
Gesture of goodwill: Funeral donations	
Ms Nomphele Fundani	R1 000
Ms Renalda Selala	R1 000
For the family of the Thembu Annah Mokganyetji	R1 000
Mr Noko Thobejane	R1 000
Ms Karabo Madiseng	R1 000
Ms Desmoreen Carolus	R1 000
Mr Moses Mavunga	R1 000
Ms Xoliswa Boqwana	R1 000
Ms Anna Seemola	R1 000
Ms Khuselela Diko	R1 000
Ms Nombongo Zwelibanzi	R1 000
Mr Harry Malose Molamu's family	R1 000
Ms Nokwazi Buthelezi	R1 000
Mr Tshepo Palane	R1 000
Donation made to the family of the late Ms Thembu Annah Mokganyetji	R10 000
Donation made to the family of the late Ms Linah Mokoena	R10 000
Assets donated:	
Golden Youth Club	R18 000
Thaba Primary School	R26 000



PART A: GENERAL INFORMATION

5. REPORT BY THE ACCOUNTING OFFICER cont.

- **Exemptions and deviations received from the National Treasury**

There was no exemption from the PFMA or TR or deviation from the financial reporting requirements received for the current and/or previous financial year. Events after the reporting date.

- **Subsequent events**

The Supreme Court of Appeal on Tuesday 13 April 2021 dismissed former President Zuma's appeal against an order of the High Court reviewing and setting aside the decision taken to cover Mr Zuma's legal costs for his criminal case. The consequences of the dismissal of the former president's appeal is that the State Attorney must comply with the court order of the High Court and recover an estimated amount of R16 500 464,02 paid for by The Presidency towards Mr Zuma's legal fees.

- **Acknowledgement/s or Appreciation**

I would like to take this opportunity to thank the former acting Director-General, Ms Lusanda Mxenge for her leadership and strategic direction in implementing the 2020/21 Annual Performance Plan of The Presidency.

I would also like to take this opportunity to welcome the new DG, Ms Phindile Baleni, who joined The Presidency on 1 April 2021. I would also like to express my wholehearted gratitude to management and all staff for their invaluable support and contribution to our success during this reporting period.

Mr Thulani Mdakane
Accounting Officer
The Presidency
Date:



President Cyril Ramaphosa during a virtual engagement with the South African National Editors' Forum.



Deputy President David Mabuza laying a wreath in remembrance of those who lost their lives due to gender-based violence and Coronavirus, Union Buildings Amphitheatre, November 2020



6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

Mr Thulani Mdakane
Accounting Officer

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

All information and amounts disclosed throughout this 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 (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements 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 information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully

Mr Thulani Mdakane
Accounting Officer
Date



PART A: GENERAL INFORMATION

7. STRATEGIC OVERVIEW

7.1. Vision

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

7.2. Mission

As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:

- Efforts to support economic transformation and job creation;
- Efforts to improve access to education, skills and health;
- Efforts to consolidate the social wage through reliable and quality basic services;
- Efforts to enhance spatial integration and local government service delivery;
- Efforts to mobilise society, and build social cohesion and safe communities;
- Efforts to build a capable, ethical and developmental state; and
- Efforts to advance South Africa's national interests and to build a better Africa and better world.

7.3. Values

VALUES	
Dedication	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Demonstrate commitment;• Do what is needed to get the work done; and• Be selfless, resolute, purposeful and steadfast.
Discipline	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Exercise self-control and work with decorum;• Display punctuality, reliability, dependability and a commitment to meet deadlines;• Work with courtesy and respect; and• Seek to make all stakeholders feel valued.
Ethical Leadership/ Integrity	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Value openness, honesty, consistency and fairness;• Act in good faith in all day to day activities and display humility;• Have a commitment to ethics, and focus on justice and fairness; and• Exercise care not to disclose confidential information.
Accountability	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Take responsibility and act in a transparent manner; and• Create communication channels for stakeholder engagement.
Diligence	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Demonstrate commitment• Do what is needed to get the work done; and• Be selfless, resolute, purposeful and steadfast

VALUES

Service Excellence	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Be results-oriented and cost effective in its work;• Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and• Strive for quality and high performance.
Innovation	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Be creative and provide new ideas
Responsiveness	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Take initiative in providing solution• Adopt to change realities• Be creative and provide new ideas
Professionalism	Living this value means that The Presidency will seek to: <ul style="list-style-type: none">• Exhibit competency in discharging duties and responsibilities• Demonstrate ethical values and honesty

8. LEGISLATIVE AND OTHER MANDATES

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

8.1 CONSTITUTIONAL MANDATES

- The Constitution of the Republic of South Africa, Act 108 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 houses the President and the Deputy President of the Republic, and is therefore a unique institution in the Public Service. It is in this constitutional context that the broad parameters of the role and responsibilities of The Presidency are defined.
- 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. This chapter defines the President as the Head of State and the Head of the National Executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic as well as to promote the unity of the nation and that which will advance it.
- Section 85 of the Constitution confers the executive authority of the Republic on the President. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.



The late Minister in The Presidency, Jackson Mthembu during a Post Cabinet Media Briefing at the Ronnie Mamoepa Press Room, Tshedimotsetso House, GCIS.



PART A: GENERAL INFORMATION

- The President announced the new Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. The configuration of the new Cabinet introduced a number of changes to the previous configuration of The Presidency.

The Socio-Economic Impact Assessment (SEIAS) function was transferred from the Department of Planning, Monitoring and Evaluation (DPME) to The Presidency as of 1 April 2020. Before the announcement of the transfer of functions, The Presidency was already in the process of creating the Policy and Research Services (PRS) Branch in The Presidency. The work of SEIAS complements the mandate of the new PRS branch as they are tasked in the main with the responsibility of reviewing the socio-economic impact of proposed policies, and conducting and coordinating socio-economic impact assessments of proposed legislation, policies and regulations.

A determination by the Minister for the Public Service and Administration (MPSA) was obtained, in terms of section 3(4) (b) of the Public Service Act, 1994, for the transfer of the socio-economic impact assessment system function and concomitant resources from the DPME to The Presidency with effect from 1 April 2020.

The macro-reorganisation of the state that has an impact on The Presidency was the announcement by the President that there would be a Minister and Deputy Minister in The Presidency, who will, as a consequence form part of Vote 1.

The Minister in The Presidency was to assume responsibility for the DPME, and The Presidency is thus in the process of transferring the Ministry from the DPME to The Presidency as part of the re-organisation process. The Minister in The Presidency is also in charge of the following key areas:

- Oversight over Statistics South Africa (STATSSA).
- Government Communication and Information System (GCIS), which will be transferred from the Minister of Communications to the Minister in The Presidency, and which will be created as a separate vote. The Media Development and Diversity Agency (MDDA) and BrandSA are transferred to the Minister in The Presidency together with GCIS.
- Oversight over the National Planning Commission (NPC).

8.2 LEGISLATIVE MANDATES

A number of Acts further expand the specific roles and functions of The Presidency and inform its approach to the implementation of its Constitutional mandate, namely;

Acts administered by The Presidency

- Independent Commission for the Remuneration of Public Office-Bearers Act, 1997 (Act 92 of 1997).
- 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), including the Executive Ethics Code.

Acts administered by others, but with a direct bearing on the work of The Presidency

- The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), “(IGR Act)”, establishes a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations and to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
- The “IGR Act” further seeks to promote cooperative governance as espoused by Chapter 3 of the Constitution of South Africa the President’s Coordinating Council (PCC), The Cabinet Cluster System, the FOSAD and the formation of Inter- Ministerial Committees (IMCs) are specifically aimed at enhancing coordination and integration across government.
- The legislation that governs the formation and work of the Statutory Bodies, (e.g. Infrastructure Development Act (PICC), the Broad Based Black Economic Empowerment (as amended and which establishes the BBBEE Advisory Council), etc.

Good Governance Legislation, Regulations and Policy

The Presidency is informed and guided by the good governance framework and all applicable regulatory and legislative prescripts.

In addition, it is noted that most, if not all, Acts of Parliament references Executive Acts required for their fulfilment. As a result, The Presidency plays a transversal and cross-cutting role in supporting the President and the Deputy President in dealing with legislation coming from Parliament.



PART A: GENERAL INFORMATION

8.3 POLICY MANDATES

The National Development Plan (NDP) Vision 2030

The NDP Vision 2030, adopted by Cabinet in 2012, is the visionary blueprint of government, with business and society as collaborative partners. Seeking to eliminate poverty and sharply reduce inequality by 2030, the five key elements of the NDP are:

1. Inclusive social and economic development;
2. Sustainable investment and growth;
3. Decent jobs and sustainable livelihoods;
4. A capable development state; and,
5. Expanding opportunities.

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 the country over the period to 2030. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what South Africa could look like in 2030.

Designed as a broad set of programmatic interventions, the NDP proposes a “virtuous cycle” of growth and development, while reducing poverty and inequality. The enablers are strong leadership throughout society, national consensus, social cohesion and a capable state. As the apex department of government and as custodian of the NDP, The Presidency plays a critical leadership and supervision role in galvanizing the whole of government and indeed society towards the attainment of the vision of the NDP Vision 2030.

Medium-Term Strategic Framework 2019-2024

The MTSF 2019-2024 is the manifestation of an implementation plan for the NDP Vision 2030 and the electoral mandate of the Sixth Administration of government. The MTSF lays out the package of interventions and programmes that will achieve the outcomes envisioned in the NDP Vision 2030 and the seven electoral priorities adopted by government. These priorities inform the interventions and programmes to achieve the NDP Vision 2030.

The MTSF also sets out a five-year roadmap which is built on three foundational pillars;

1. Driving a strong and inclusive economy
2. Building and strengthening the capabilities of South Africans; and
3. Achieving a more capable state.

The MTSF supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality and poverty. These are central to the transformation that underpins the national development agenda.

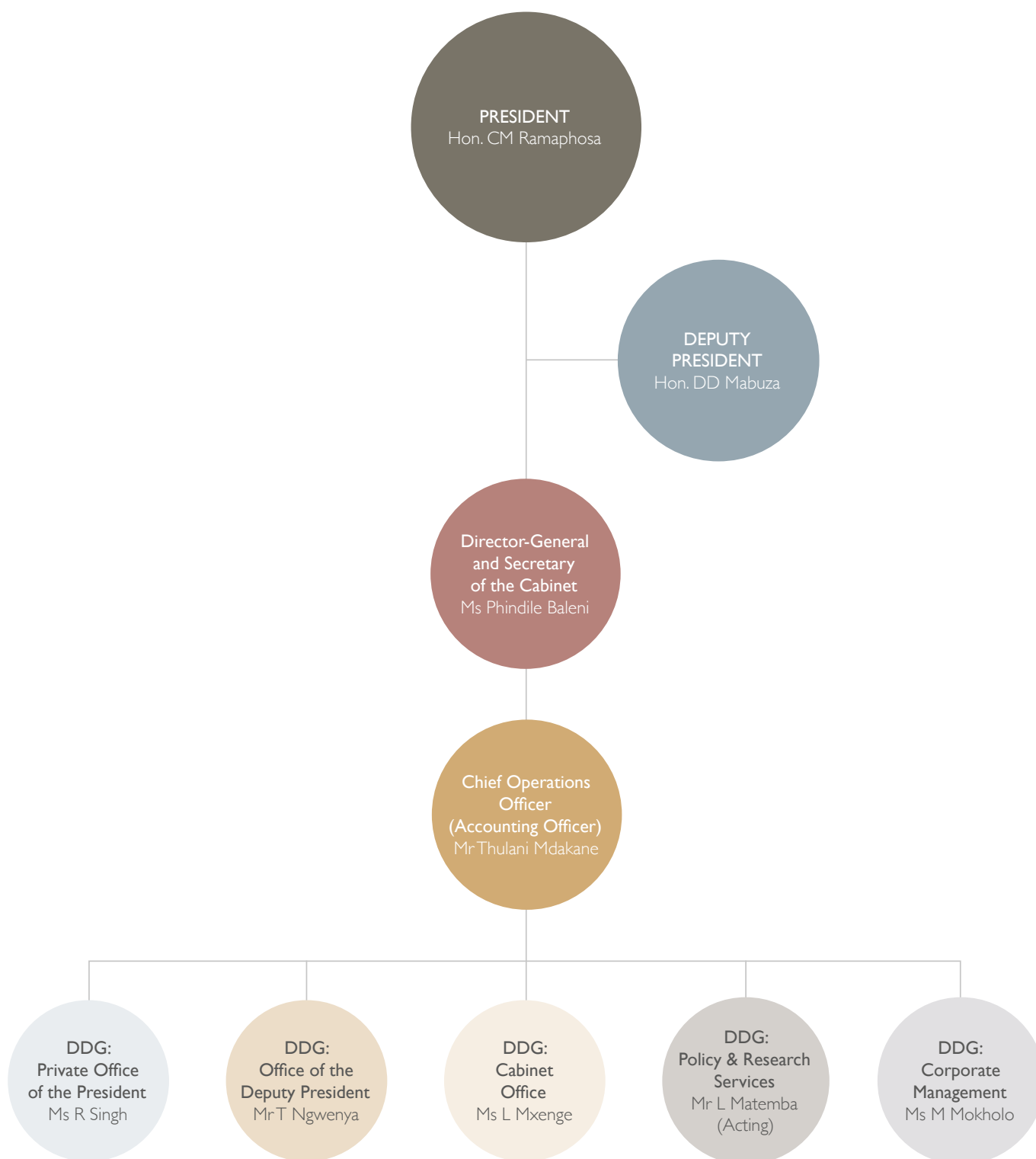
The role of The Presidency in relation to the MTSF is twofold, namely:

- 1) To lead in the alignment and coordination of the implementation of the strategic agenda of government in all 7 priorities of the MTSF, through mechanisms such as:
 - Formal coordination mechanisms;
 - Playing a mediating role where other coordination mechanisms are not effective;
 - The provision of enhanced technical support to clusters; and,
 - Assessments of the performance of Ministers in delivering on their MTSF-aligned performance delivery agreements.
- 2) To provide an oversight function.



PART A: GENERAL INFORMATION

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

No entities report to The Presidency under Vote 1.



The late Minister in The Presidency, Jackson Mthembu at the Dr Nkosazana Dlamini-Zuma Local Municipality Council Chambers in Creighton during the launch of the District Development Model in the Harry Gwala District.



President Cyril Ramaphosa, Western Cape Premier Alan Winde and religious leaders light candles in honour of South Africans who succumbed to COVID-19, 11 February 2021



PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 107 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

This section outlines the operational environment and key achievements of The Presidency for the financial year 2020/21. It describes the role of The Presidency in providing leadership and strategic coordination of government in respect of the commitments made by the President in his State of the Nation Address in March 2020, as well as of the MTSF priorities.

The Presidency took a decision to review the APP 2020/21 and budget adjustment for 2020/21 to take into consideration significant new plans in response to the COVID-19 pandemic.

The policy context and macro-strategic conditions that informed the work of The Presidency in the year under review include the MTSF, the revised annual performance plans, which outline government's COVID-19 response, and the Economic Reconstruction and Recovery Plan.

The recorded performance for the reporting year, under each area of focus, is as follows:

The fight against the COVID-19 pandemic

COVID-19 has plunged the world into turmoil, impacting on many countries including our own. On 5 March 2020 South Africa recorded its first case of Coronavirus in the country. By the end of the reporting year (31 March 2021) the country recorded a cumulative number of 1 548 157 people who had been infected by the virus and 52 846 known deaths. This number has grown substantially since.

The pandemic has severely damaged our economy and many South Africans are feeling the effects of this crisis and face

hardships such as looming hunger and poverty resulting from loss of income or the loss of jobs. To deal with the devastating impact of the COVID-19 pandemic, government implemented a comprehensive four-pronged response.

The first leg of the response was to assist the health sector to address the effects of the pandemic. Government made a huge investment in the healthcare sector in order to contain the outbreak and spread of the Coronavirus and protect lives.

A second leg were socio-economic relief measures announced by the President in April of this year is to assist the vulnerable in our society to withstand the devastating effects of the pandemic.

The President announced a R500 billion social relief and economic stimulus package, to deal with the distressing socio-economic impact of COVID-19. This amounts to approximately 10% of the country's GDP, the funding for this was obtained by government through the re-prioritisation of voted funds (which will form part of the National Treasury Adjustment of Budgets process), as well as from loans sourced from various multilateral institutions, including the World Bank, the New Development Bank (BRICS), the International Monetary Fund and the African Development Bank.

As part of the social relief and economic stimulus package, the President announced various measures to assist the economy, which include amongst others:

- An additional allocation of R20 billion to assist the health sector with efforts to respond to the pandemic.
- R20 billion for municipalities for, inter alia, the provision of emergency water supply, and the provision of food and shelter for the homeless.
- A six-month temporary COVID-19 grant of R50 billion to the South African Social Support Agency (SASSA). This translates to an additional allocation for child support grant beneficiaries of an extra R300 in May and from June to October an additional R500 each month. A special COVID-19 Social Relief of Distress grant of R350 a month for the next 6 months will be paid to individuals who are currently unemployed and do not receive any other form of social grant or UIF payment.
- R100 billion for protection of jobs through the UIF
- R40 billion for income support payments for employers who are not able to pay the wages of their workers.
- R200 billion loan guarantee scheme to help businesses organisations to pay salaries, rents and suppliers.

In the face of the mammoth task of rebuilding the economy, on 15 October 2020, after the Cabinet Lekgotla, the President



PART B: PERFORMANCE INFORMATION cont.

announced the Economic Reconstruction and Recovery Plan (ERRP) - the third leg of government's response. This recovery plan will have far-reaching impactful measures, interventions and growth enhancing reforms, aimed as they are at rebuilding the economy and preventing further job losses and creating new jobs. At the same time, it aims to address some of the urgent challenges that affect the conditions faced by vulnerable groups in our society. The objectives of the plan are:

1. To create jobs, primarily through aggressive infrastructure investment and mass employment programmes;
2. To re-industrialise our economy, focusing on growing small businesses;
3. To accelerate economic reforms to unlock investment and growth;
4. To fight crime and corruption; and,
5. To improve the capability of the state.

The objectives of the ERRP will provide much needed reprieve to all those who are bearing the brunt of the effects of this pandemic.

The massive rollout of the vaccination programme is the fourth leg and cornerstone to government's health response in fighting COVID-19.

In December 2020, the President announced that the government had completed all necessary processes to ensure that South Africa's participation in the World Health Organisation's COVID-19 Global Vaccine Access Facility (COVAX). In addition, government announced its participation in the AU's African Vaccine Acquisition Task Team. At the time of drafting, government has made major strides towards securing a reliable supply of COVID-19 vaccines to enhance the population's immunity against COVID-19. In January 2021, government elaborated its three-pronged strategy for the acquisition of the vaccines, namely, procurement from COVAX, pursuing access through the African Vaccine Initiative and exploring possibilities directly with manufacturers or developers.

The vaccine rollout programme itself was a three-phase approach that began with the most vulnerable in our society, being 1.25 million frontline healthcare workers and providers as the priority group, followed by other essential workers, and then people 60 years and older. Phase two entailed people above the age of 18-years with comorbidities and people living in custodial centers such as old age homes, while phase three addressed all persons above the age of 18. The target is to reach 67% of South Africa's population of 59,62 million.

In January 2021, Cabinet set up the Inter-Ministerial Committee (IMC) on COVID-19 Vaccines, chaired by Deputy President. The purpose of the IMC is to provide political oversight and ensure quick decision-making by all relevant departments to effect smooth implementation of the country's vaccination programme, and to address any challenges that may be encountered during the implementation.

The Inter-Ministerial Committee was also set up to oversee:

- (a) that sufficient doses of COVID-19 vaccines are procured in a timely [and transparent] manner to achieve the target of population immunity as set out in the National COVID-19 Vaccine Strategy;
- (b) that adequate funding is made available to enable this procurement on an urgent basis and without obstacles or delays;
- (c) that appropriate measures are put in place to prevent corruption and wasteful expenditure in the procurement or distribution of vaccines;
- (d) that an effective distribution strategy is developed and implemented to address the storage, transport, administration and recording of vaccines, including through collaboration between multiple departments where necessary;
- (e) that there is effective collaboration with social partners, including the private sector and civil society, to support and enable the vaccine rollout;
- (f) that there is effective collaboration between national, provincial and local government in the distribution and management of vaccines;
- (g) that a national communication strategy is implemented to counter misinformation and encourage uptake of vaccines;
- (h) that state capacity is continuously enhanced during the implementation of the national vaccination roll-out programme; and to,
- (i) promote South Africa's own capacity in the rollout of the vaccination programme;
- (j) expand existing capacity for local vaccine development and manufacturing ; and to,
- (k) track the reach and population coverage of the vaccination programme during all its phases, through effective and real time information systems.

Accordingly, The Presidency established the National Technical Task Team of Directors-General (NTTT of DGs) to provide technical oversight for the implementation of the COVID-19 vaccination programme, chaired by the Director-General in The Presidency.



PART B: PERFORMANCE INFORMATION cont.

Since the declaration of a State of National Disaster, government has worked closely with leaders in society to ensure effective coordination and efficient implementation of the COVID-19 Response Plan. As the chairperson of the Inter-Ministerial Committee on COVID-19 Vaccines, the Deputy President convened a meeting with traditional leaders, inter-faith leaders, and NEDLAC Social Partners on the 4 February 2021 to consult them on the best way to respond to the pandemic in communities.

Increasingly there has been a realisation that the time has come for Africa to build its capabilities and work on building local manufacturing capacity of vaccines to overcome the COVID-19 pandemic. This was the message that the Deputy President carried during his visit to the Biovac Institute's storage facility in Johannesburg on 2 March 2021 and on 18 March 2021 to the Institute's manufacturing facility in Cape Town. In the main, the visits were focused on showcasing the wealth that South Africa possesses in existing capabilities of local manufacturing of vaccines, as the Institute currently supplies vaccines for national health management and security.

Further, under the coordination of the Inter-Ministerial Committee on COVID-19 Vaccines, South Africa is seeking to maximise opportunities for collaboration with partners in research and development in the region and in the BRICS community. These efforts are bearing fruits as the country hosts the first vaccine technology transfer hub that will immensely contribute in overcoming the current COVID-19 pandemic and respond to future health emergencies.

The country's vaccination programme had a timely start in early February 2020 when 1 million doses of the Oxford AstraZeneca vaccine was obtained from the Serum Institute of India, procured through the COVAX facility. Shortly after this, scientific evidence from clinical trials began to show that the AstraZeneca vaccine, while safe to use, was not protective against mild and severe symptoms of the dominant BETA variant at the time. This resulted in the decision on 6 February to put on hold the rollout of the Oxford AstraZeneca vaccine. On 16 February 2021, South Africa received its first 80 000 doses of the Johnson and Johnson vaccine, and Phase 1 of the vaccination programme commenced across all 9 Provinces on the 17 February 2021, as part of the Sisonke clinical trials conducted in partnership with the South African Medical Research Council (MRC). Significant progress has been made to ensure the effective co-ordination and implementation of the COVID-19 vaccination programme and in subsequent phases of the programme to be launched in the 2021/22 financial year will target specific sectors (such as education and police) and ensure equal access in urban and rural areas.

The Inter-Ministerial Committee on COVID-19 Vaccines has begun to pursue ways in which South Africa can manufacture vaccines in order to be self-reliant and provide vaccine access to the continent, which currently has the least access to COVID-19 vaccines. Of great significance, is the proposal to the World Trade Organisation (WTO) by the governments of SA and India for a temporary waiver of TRIPS – essentially a waiver on intellectual property rights - for production of COVID-19 treatment, testing, diagnostics and vaccines. The proposal seeks to establish a global solution to enhance manufacturing and boost supply capacity, and enable coordination and access to information currently under patent protection. For countries that do not currently have manufacturing capability on certain medical technologies, the waiver will open up supply options and obviate reliance on only one or two suppliers. Where vaccine manufacturing capacity exists in countries, this can be repurposed for COVID-19 vaccine production, and in this way improve the supply available to all nations. South Africa, Africa and the developing world as a whole stand to benefit.

As part of government's coordinated response to COVID-19 outbreak, the Deputy President conducted oversight visits to the North West Province (Bojanala District Municipality) on 12 June 2020 and the Free State Province (Mangaung Metropolitan Municipality) on 5 June 2020. The visits were centred on assessing the following: the Provincial Coronavirus Response Plan;

- the functionality of the Provincial and Districts Coronavirus response structures, in supporting the implementation of the response plan;
- the state of readiness of the province's health and education infrastructure in response to the Coronavirus; and,
- the extent of the reach of the economic and social Coronavirus relief measures to those that these interventions are intended for.

For the future, the lessons learnt in the implementation of government's COVID-19 Response Plan - including proactively identifying risks areas and implementing mitigating steps - have been actively processed to put in place all critical components to ensure that there are no hindrances to delivering a successful vaccination plan.

Accelerating the economic recovery and implementing economic reforms to create sustainable jobs and drive inclusive growth.

In October 2020, the President announced the Economic Reconstruction and Recovery Plan (ERRP), which aims to rebuild and grow the economy by fast-tracking the implementation of



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economic reforms that supported recovery and reconstruction. The ERRP will include a massive rollout of infrastructure, a new paradigm for energy, an employment stimulus to create jobs and support livelihoods, renewed support to grow SA businesses and fast-tracking reform measures for a competitive and inclusive economy.

While South Africa has a strong core network of national economic infrastructure, it is acknowledged that investment in infrastructure has lagged over the past decade. This lag, it is thought, could be the focus of a few high-impact interventions that can be executed swiftly and effectively.

In terms of building partnerships through engagements with Business and Civil society in a variety of forums, meeting was held with Business 4 South Africa which brings together all the main business organisations (BUSA, BLSA, BBC) which presented their Economic Recovery plan to the President and Ministers. This was a follow up meeting between Business organisations, the President and his cabinet that was held on 21 May on the extensive work that business is undertaking to chart the way for an accelerated economic recovery for our country.

Operation Vulindlela

To fast-track the delivery of economic reforms, Operation Vulindlela (OV) has been established as a joint initiative of The Presidency and National Treasury, reporting to the President and the National Economic Recovery Council (NERC). OV will drive progress on the recovery agenda from the centre of government, working closely with the Economic Cluster of Cabinet, to ensure that the priority interventions outlined in the ERRP are implemented rapidly and effectively and that those responsible for their implementation are held accountable. OV has identified five (5) prioritised outcomes that will inform their focus in the main, for the remainder of the Sixth Administration, namely, working towards:

- the supply of electricity that is stable;
- sustainable water supply to meet demand;
- a Visa regime that attracts much needed skills for the economy and attracts tourists;
- competitive and efficient freight transport;
- reduced cost and increased quality of digital communications.

The role of OV is to identify and resolve challenges in the implementation of reforms in the sectors outlined above.

The Country's Infrastructure Investment

An essential lever in the arsenal of responses available to Governments to combat the effects of an economic downturn, such as that occasioned by the pandemic, is investment in infrastructure. The President announced that Government, in line with the NDP targets, would prioritise infrastructure investment to accelerate economic recovery, job creation and in the process, crowd in private sector participation.

In the year under review, the Investment and Infrastructure Office made significant strides in consolidating a credible infrastructure pipeline, identifying funding opportunities for catalytic infrastructure projects, engaging a wide network of stakeholders, and sponsoring important policy initiatives towards the state's infrastructure build programme.

In May 2020, Cabinet approved the Infrastructure Investment Plan (IIP) which centred on technical, financial and legal mechanisms to accelerate infrastructure investment, focusing on economic and social infrastructure, building new and upgrading existing infrastructure, repurposing redundant infrastructure as well as expediting maintenance of neglected infrastructure. The Infrastructure Investment Plan supports government's Economic Recovery and Reconstruction Plan (ERRP) by developing a 'pipeline' of credible and robust infrastructure projects, mobilising funding and financing resources, promoting the participation of the private sector, and ensuring a whole-of-government approach.

Fifty projects and an additional twelve special infrastructure projects, were gazetted on 24 July 2020 as Strategic Integrated Projects (SIPs) in terms of the Infrastructure Development Act No 23 of 2014, as amended. Significant progress has been made in implementing these projects, which are in the water, energy, transport, human settlements, agriculture and agro-processing and digital sectors. The Presidency will continue to support the Presidential Infrastructure Coordinating Commission (PICC) Council to ensure substantial investment in infrastructure, industrialisation and transformation, and ultimately, to ensure the boosting of employment.

The President officially opened the Infrastructure South Africa (ISA) Project Preparation Roundtable and Market Place in November 2021, (which followed the Sustainable Infrastructure Development Symposium held in June 2020), at which a number of catalytic infrastructure projects in water, transportation, energy, digital infrastructure, human settlements, and the agriculture and agro-processing sectors were showcased. Project sponsorship was sought from the private sector, multilateral development banks, development finance institutions, asset managers and commercial banks.



President Cyril Ramaphosa engaging learners at Cyril Clark Secondary school during his visit to assess Mpumalanga's provincial response to the Coronavirus pandemic. 3 July 2020



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Infrastructure development is critical to attaining South Africa's long-term economic and social goals. In the context of a developing country seeking significant structural change, the public sector must lead this effort. Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job-creating sectors. In this regard, the IIO commenced with the drafting of the National Infrastructure Plan 2045, which offers a strategic vision and plan that links top NDP objectives to actionable steps and intermediate outcomes. The aim is to promote dynamism in infrastructure delivery. It addresses institutional blockages and weaknesses that hinder success over the longer term, and guides the way to building stronger institutions that can deliver on NDP aspirations. The aim of the NIP 2045 is to identify the most critical actions needed for sustained improvement in public infrastructure delivery that will have impact in the short term but with the longer-term imperatives in view. It is envisaged that the NIP will be developed in two phases, with the first phase focusing on four critical network sectors that provide a platform: energy, freight transport, water and digital infrastructure. The second phase will focus on distributed (social) infrastructure and related municipal services. It is envisaged that the development of the NIP 2045 will be finalised and gazetted in the coming financial year.

Furthermore, The Presidency commenced the process of developing South Africa's first Country Investment Strategy (CIS) that will position the country as a key African investment destination of choice, by leveraging quality local and foreign direct investment to achieve the goals and targets set by the NDP in relation to increasing the rate and quality of investments. The CIS is aimed at creating a fully integrated and coordinated approach to investment by aligning government priorities with the channelling, attracting and facilitating of quality foreign and domestic direct investment towards areas with the greatest growth potential. Similar to the National Infrastructure Plan 2045, the Country Investment Strategy will be finalised and gazetted in the next financial year.

Presidential Employment Stimulus

The need to align skills to industry needs is commonly recognised as one prerequisite for stimulating employment. One of the main priorities of the Sixth Administration has been to close the emergent skills mismatch by giving training and support to approximately 3.5-million young people not currently in employment, education or training to close the emergent skills mismatch. It is within our power to translate South Africa's demographic dividend into practical benefits, by aligning skills to industry needs.

On 21 April 2020, the President committed an amount of R100 billion to job creation as part of a stimulus package for the country. Approximately R13 billion has been allocated as the initial tranche of the R100 billion, to implement the Presidential Employment Stimulus, which aims to create just under 700 000 employment and livelihood opportunities. The remaining funds of R87 billion will be allocated over the next three years.

Since April 2020, the Project Management Office in The Presidency, working with national departments, provinces and metros, has engaged in an intensive planning process to rapidly design employment support programmes and assist in overcoming the many implementation constraints seemingly confronting public bodies. The employment stimulus package builds on and complements many existing public employment creation packages, such as the Expanded Public Works Programme, and supports interventions that will enable the recovery of employment beyond direct funding for work opportunities. On 9 February 2021, The Presidency released its second progress report on implementation of the Presidential Employment Stimulus.

In the year under review, in November 2020, a Presidential Youth Employment Intervention (PYEI), called the National Pathway Management Network was launched. To date, the National Pathway Management Network (NPMN) successfully recruited 300,000 education and general school assistants for the Basic Education Employment Initiative in November 2020. The budgetary and institutional arrangements of the digital platform for the NPMN are awaiting approval from National Treasury.

Repositioning of State-Owned Enterprises (SOEs)

The President established and appointed members of the Presidential State-owned Enterprise Council (PSEC) in June 2020 to support Government in repositioning of SOEs as more effective instruments of economic transformation and development. The Council is composed of Deputy President David Mabuza, Cabinet Ministers and eminent labour, business and academic leaders. In a bid to strengthen the framework governing SOEs President Cyril Ramaphosa chaired a virtual inaugural meeting of the PSEC on 5 November 2020, and tasked the Council to advise Government on the repositioning of SOEs, develop appropriate governance frameworks, identify specific interventions to stabilise and strengthen SOEs' financial and operational performance (thereby reducing reliance on the fiscus), and ensure SOEs are repurposed to align with national priorities.



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Through the council, government intends to create alignment between all state-owned companies and to better define their respective mandates. The council will also work with the leadership of SOEs to develop a legal and regulatory environment that promotes innovation and agility and enhances their competitiveness.

To this end, the council has embarked upon a number of reforms to strengthen these SOEs so that they can produce the results that the country needs and expects. These reforms are not intended to weaken the public sector or to reduce its role, but to make it a more dynamic and effective part of our economy.

Given the number of SOEs and the differences between them, a blanket policy approach is not applicable to these reforms. An intervention that works for one SOE may not be appropriate for another, requiring a case-by-case approach.

One of the most important reforms is in the energy sector. The process of restructuring Eskom into three different state-owned entities has begun, responsible for generation, transmission and distribution respectively. This is because the previous structure of Eskom was ill-suited for a changing energy landscape. It had become inefficient and costly and was not sufficiently transparent.

Another critical reform is the establishment of the National Ports Authority as an independent subsidiary of Transnet. This is not a sudden development; it has been in the pipeline for more than 15 years since the promulgation of the National Ports Act in 2005.

As the council undertake this process of transformation, it is also committed to deepening the necessary engagement with labour to ensure that the voices of workers are heard in determining the future of these entities.

Support to the Human Resource Development Council

Efforts to uplift the majority of South Africans to a level of economic security, continue to be hampered by sluggish economic growth and further compounded by inadequate skills that are necessary for a modern, globally integrated and competitive economy such as ours. This situation has been exacerbated by the global COVID-19 pandemic, and it has become more urgent than ever before to capacitate ordinary people with skills that are necessary for them to weather the current storm and will also set us on a path of reconstruction, recovery and sustainable development.

Since the new term of the Human Resource Development Council started in December 2020, the main focus has been on recalibrating the *Human Resource Development Strategy Towards 2030* to be skills-based, innovation-led and entrepreneurial-focused, serving as an anchor for our Economic Reconstruction and Recovery Plan.

The work of the Council continues to benefit from the collective wisdom of social partners from organised labour, organised business and civil society in order to find solutions to an endemic problem of production of skills required by the economy.

Support to the Eskom Political Task Team

Stabilising and ultimately ending load shedding by providing consistent and reliable electricity supply, is a priority for Government, indeed a national requirement for the recovery and reconstruction of the economy. To this end, Government has established an Eskom Political Task Team (EPTT), comprising senior Cabinet members under the lead chairship of Deputy President Mabuza to provide guidance to the Eskom leadership and across governments in order to ensure stable and affordable energy supply through sustainable measures. The EPTT, on a daily basis is seized with the task of ensuring that the utility delivers on its mandate. The EPTT has adopted interventions to improve revenue collection and management in municipalities. This encompasses expediting the reduction and payment of outstanding debts owed to Eskom, and ensuring that all national and provincial organs of state settle all outstanding debts to municipalities and to water entities and boards.

In the 2020/21 financial year, the EPTT continued to support Eskom in the implementation of its turnaround plan. Eskom's turnaround plan involves:

- a) resolving the problem of municipal debts owed to Eskom;
- b) review of Eskom's Financing/Funding Model to address debt and liquidity challenges, with the emphasis on its long term financial sustainability;
- c) compliance to NERSA regulations;
- d) stabilisation and ultimate ending of loadshedding;
- e) payment of debts owed to municipalities by organs of state;
- f) implementation of the Eskom Maintenance Plan;
- g) developing an Eskom Restructuring Plan; and,
- h) procurement of additional energy.

The EPTT provided the necessary political support to Eskom management to ensure that it enhances institutional capabilities to sustainably supply electricity to support economic growth and development, while addressing the inefficiencies at Eskom



Deputy President David Mabuza responds to Oral Questions during a virtual sitting of the National Council of Provinces



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in order to ensure the country's security of energy supply. The leadership of Eskom has put in place a clear maintenance plan to ensure that unexpected electricity supply disruptions are avoided as far as possible.

Sufficient, secure and reliable energy supply in order to support the industrialisation programme, is crucial for the success of the Economic Reconstruction and Recovery Plan, as announced by the President.

The Eskom Political Task Team, through working with the lead departments, continues to support the management of Eskom to ensure that the affairs of Eskom are run diligently and professionally, while ensuring a financially sustainable energy utility that is oriented to meet its developmental imperatives. Through the guidance of the Political Task Team, the financial stability and sustainability of Eskom remains a priority in ensuring that energy security is guaranteed as the country implements measures for economic recovery and reconstruction. The Political Task Team is coordinating efforts to source energy from a wide range of available sources and technologies in the country in line with the Integrated Resource Plan of 2019. Therefore, the recently published Risk Mitigation Independent Power Producer Procurement Programme will ensure that the projects around additional capacity remain sustainable.

One of the ways the EPTT supports the management of Eskom to run their affairs diligently is by the intervention in the Maluti-a-Phofung municipality in the Free State, which has been identified as one of the top twenty municipalities defaulting on their debt repayments to Eskom.

Other targeted interventions are currently also being implemented to ensure that municipal debts to Eskom are addressed, including providing technical support to the municipality so that it builds the requisite capacities and capabilities to deal with challenges relating to tariffs, billing, collections, metering and illegal connections.

This would ensure that the municipality is able to provide electricity, which is also a critical factor for water supply. The Task Team is also embarking on a campaign to encourage and enhance the culture of payment for municipal services by all residents. The objective of this campaign is to enlighten consumers on the benefits of paying for municipal services, and to instill a culture of payment for services rendered by municipalities.

Support for the Land Reform IMC

Access to land remains central to reversing the legacy of land dispossession, promoting broad-based economic inclusion, and solidifying social cohesion and stability in South Africa. The Inter-Ministerial Committee (IMC) on Land Reform and Agriculture, chaired by Deputy President Mabuza, has been seized with the task of coordinating and providing political leadership towards accelerating the Government's land reform programme. Special attention was paid and will continue to be paid to the following:

- Implementation of the recommendations of the Advisory Panel on Land Reform and Agriculture
- Fast-tracking outstanding land claims and hand-over of title deeds to beneficiaries, including the provision of comprehensive post-settlement support
- Strategic release and allocation of state owned land for agriculture, human settlements and industrial development purposes
- Supporting policy and legislative interventions to accelerate land reform, and
- Supporting the work of the IMC in giving effect to the accelerated land reform programme of Government.

The appointment of the Presidential Advisory Panel on Land Reform and Agriculture in September 2018 also gave further impetus to the work of the IMC on Land Reform and Agriculture.

The Advisory Panel was tasked with providing a unified perspective on expropriation of land in the wider context of persisting land inequities and unsatisfactory land and agrarian reform, as well as on urban land development and distribution. In its final report, the Advisory Panel made a proposal for an amendment of the Constitution, which clarifies that expropriation without compensation is necessary in limited circumstances.

To this end, the Expropriation Bill of 2020 was gazetted on the 9th of October 2020 as part of the work of Government to ensure that comprehensive land redistribution through expropriation for public purpose or in the public interest is effected.

The Expropriation Bill seeks to ensure that all claimed land in the hands of Government is released to the claimants as part of accelerating land restitution.

The National Policy on Beneficiary Selection and Land Allocation was adopted to provide for a more systematic approach to redressing and correcting past injustices of access



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to land through ensuring that those who are eligible for land reform are provided with actual access to land. In this regard, the land allocation policy provides guidance on who should be selected as beneficiaries and what they are eligible to receive. The IMC on Land Reform further supported the call that the primary beneficiaries must be women and youth who otherwise constitute the majority of the population as well as people with disabilities, who have been economically marginalised. In addition, Government is also reaching out to private land owners who have committed to donating land to contribute to the achievement of the country's land reform goals.

To this end, Government finalised the Land Donation Policy, providing for a framework of donated land for redistribution. Future deliverables of the IMC, in partnership with relevant Government departments and other stakeholders, include a focus on the following:

- Providing political oversight on the implementation of measures aimed at accelerating the redistribution of land in urban and rural areas.
- Fast-tracking land restitution and redistribution.
- Encouraging for effective leveraging on public-private partnerships to boost market access, specifically on the linkages aimed at stimulating rural and township economies.

Institutionalising the District Development Model (DDM) to improve service delivery

(Proper alignment needed below) For the effective implementation of the seven priorities in the 2019-2024 MTSF, the structures of Government need to function with maximum coordination and cooperation as envisaged in the Constitution. The lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served South Africans well. It has been widely acknowledged that Government has been operating in silos, which has led to lack of coherence in planning and implementation and made monitoring and oversight of Government's programmes difficult.

In the Sixth Administration, the District Development Model (DDM) was introduced to ensure that a fragmented approach to planning and development is done away with. Cabinet approved the new District Based Service Delivery Model, as an important innovation in the implementation of service-delivery programmes in a coordinated fashion nationwide.

The model, which currently focuses on forty-four (44) districts and eight metros, will ensure coherence and integration in planning, budgeting and implementation of service delivery

projects in all districts by all the three spheres of Government – national, provincial and local. In the year under review, The Presidency, working with the DDM Task Team commenced the work to develop the institutional arrangements that will improve The Presidency's leadership and oversight over the implementation of the DDM.

The model provides for a framework for a coordinated and integrated alignment of developmental priorities, and objectives between the three spheres of Government. It is also meant to enhance other alignment initiatives such as Integrated Development Plans with a clear focus of implementing one plan in each district across all spheres of Government.

The President champions the model, supported by the Deputy President (one of whose delegated responsibilities is chairing the IMC on Service Delivery) and the entire National Executive of Ministers and Deputy Ministers who have been allocated as champions of various districts across the country.

In addition, Provincial Premiers and their Members of the Executive (MECs) and local and district Mayors, together with their EXCO, are part of the implementation of this district-based service delivery model.

In the year under review, 52 District Champions were appointed and deployed by the President to oversee the implementation of the DDM model.

The identified institutional failures in the local government system require a concerted effort to deal with service delivery hotspots that threaten instability within communities. In this regard, as part of the DDM, support was provided to the President during his visit to the Ehlanzeni District Municipality to assess the Mpumalanga's provincial response to the COVID-19 pandemic on the 3 July 2020. Within the same context of the DDM, the Office of the Deputy President also identified priority municipalities that require immediate interventions to improve the quality of service delivery, and address the needs of communities.

As part of intergovernmental coordination and collaboration of the Service Delivery IMC, this work will be intensified in the new financial year; however, this work has already begun in Maluti-a-Phofung, Emfuleni, and Sol Plaatje municipalities in the Free State, Gauteng and Northern Cape provinces respectively.

Through the work of the Eskom Political Task Team, The Presidency continues to intensify efforts aimed at resolving the problem of municipal debts owed to Eskom with regard to these and all other municipalities.



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The IMC on Service Delivery at District Level has also intervened in addressing the pollution of the Vaal River System, which remains a threat to health and a disruption of economic activities necessary for sustainable livelihoods.

This problem is as a result of poor maintenance of water and sanitation infrastructure by a number of municipalities along the Vaal River, from Mpumalanga, Gauteng, Free State, North West and the Northern Cape Provinces, with Emfuleni Local Municipality contributing a significant amount to this pollution.

The IMC has prioritised the intervention and the Deputy President has already conducted two oversight visits to the municipality.

Two other significant deliverables initiated during the year under review were the development of the Single View District Barometer and the institutional design for monitoring of the DDM. In the coming year, The Presidency will finalise and allocate funding for a single view district dashboard.

Rural and Township Economy

As government we acknowledge that our role is to develop significant numbers of entrepreneurs that are critical to job creation, especially in rural and township areas. In this regard, there is a lot of work to be done in providing support to this sector, including creating linkages to global value chains and deconcentrating ownership patterns by a select few big companies. For this to be successful, we are working on consolidating empowerment models like the Government Nutrition Programme to support agriculture and Social Enterprise Model in the manufacturing of construction materials.

The Office of the Deputy President is working closely with the National Planning Commission, provinces, and other stakeholders on also considering the implications of the COVID-19 pandemic on our country's transformation agenda.

Further, a spotlight has been shone on informal and small businesses in rural areas and townships, to ensure that their specific realities are taken into account as the country's economic recovery and reconstruction is being pursued, towards ensuring that these economies are supported to play their rightful role in society. This work complements the focus provided across government, of ring-fencing COVID-19 economic response interventions for small businesses and the informal sector.

Skills for the economy – supporting the HRDC

Government has long identified the development of adequate human resources to meet the development needs of the country as a key strategic priority. A key concern in particular is youth unemployment. According to the StatsSA Quarterly Labour Force Survey released recently, the youth aged 15-24 and 25-34 years recorded the highest unemployment rate of 63.3 and 41.3 percent respectively. This reality has been further exacerbated by the advent of the COVID-19 pandemic last year, which has redefined many industries.

Our priority as this Administration is to reskill, retrain and support, particularly the approximately 3.5-million young people not in employment, education or training to close the emergent skills mismatch. It is within our power to translate South Africa's demographic dividend into practical benefits, by aligning skills to industry needs.

Under the leadership of the Deputy President, the Human Resources Development Council has thus commenced a 10-year review of its work and is simultaneously in the process of drafting a new Human Resource Development Strategy (HRD). The Strategy will focus on developing skills, and training that is innovation-led, entrepreneurial-focused, and technologically advanced. Such focus would complement the implementation of a mixture of interventions under the Presidential Employment Stimulus.

The fight against Gender-based violence and femicide

At the start of the 16 Days of Activism for No Violence Against Women and Children on 25 November 2020, the Deputy President led the commemoration and honouring of all those who lost their lives as a result of Gender-Based Violence and Femicide, and the COVID-19 pandemic including frontline workers who died in the line duty.

The Deputy President highlighted that the renewal of the nation's soul lies in collective commitment to putting an end to Gender-Based Violence and Femicide. Further, in line with the active citizenry approach of the Gender-Based Violence and Femicide National Strategic Plan, the Deputy President called on the whole nation to rise, and mobilise every street, every community, every church, and every family to join the fight against the murder, and violation of women and children by men as many lives of women and children have been lost as a result of Gender-Based Violence and Femicide in our own communities.



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The period 25 November 2020 to 29 November 2020 also marked South Africa's five days of mourning for victims of the COVID-19 pandemic. In this regard, the Deputy President called on the nation to utilise this period to move towards a common vision of unity, cohesion and shared prosperity in the fight against the twin pandemics of COVID-19 and Gender-Based Violence and Femicide which engulf our nation on an unprecedented scale.

Support for the Deputy President in leading the Political Task Team on Military Veterans

In the period under review, The Presidency received an increased amount of complaints from the Military Veterans community. As part of our response, the President called for a high-level briefing on the plight of Military Veterans across the country where he was briefed on the existing support packages that were offered to Military Veterans, as well as areas where existing gaps were identified.

Consequently, the President established the Presidential Task Team on the affairs of Military Veterans, chaired by the Deputy President, which comprises of the Minister and Deputy Minister of Defence and Military Veterans as well as Minister in The Presidency who have since been seized with the task of finding practical and lasting solutions to the challenges faced by Military Veterans on a daily basis.

In order to deal with the plight of Military Veterans, seven Workstreams have been constituted to focus on specific issues that need to be resolved for Military Veterans, namely the following:

- a) The Legislative review Workstream, which has been tasked to initiate and fast track the review of specific provisions in the current Military Veterans Act 18 of 2011 that inhibit the creation of the prerequisite legal basis for the required reforms.
- b) The Organisational re-design Workstream, which will be looking at the Department of Military Veterans (DMV) and whether it is fit-for-purpose.
- c) The Verification, Database Cleansing and Enhancement Workstream, tasked with ensuring that clear and comprehensive rules and policies are applied to ensure that bona fide Military Veterans are registered on the DMV database.
- d) The Socio-Economic Support Workstream, which has been tasked with facilitating the establishment of sustainable nodal points across Government and industry, which can be leveraged to assist Military Veterans to penetrate certain barricaded markets and services.

- e) The Pensions and Benefits Workstream, which has been tasked with the consolidation of the current pension regime available to military veterans and to work with the National Treasury to find gaps and means of ensuring that such gaps are attended to.
- f) The Heritage, Memorialisation and the Burial Workstream, whose work is to establish measures to assist in the possible repatriation of the remains of our fallen Military Veterans that may be lying in foreign lands. The Workstream will also recommend any other dignified form of acknowledgement and memorialisation that can be agreed to between the families of the fallen, the South African Government and the host governments.
- g) The Communications Workstream, which has been tasked to ensure that there is effective, timely and coordinated communication between Government and Military Veterans, amongst all Military Veterans stakeholders as well as with the society at large.

In the year under review, the Presidential Task Team on Military Veterans continued to engage with military veterans in a bid to resolve issues raised during various interactions since November 2020.

Subsequent to these interactions, the Presidential Task Team has begun a process of engagement with provinces in fulfilling the commitments, having met with the Gauteng, Eastern Cape and Limpopo provinces in the period under review.

Since the start of the engagements with different Military Veterans Associations, the PTT established a Technical Task Team to support the implementation deliverables on supporting this responsibility.

Support for the work of South African National AIDS Council's (SANAC)

In the year under review, the South African National AIDS Council, or SANAC continued to strengthen and promote its multi-sectoral approach to track and monitor the implementation of the country's national response to HIV, TB and STI's, as outlined in the National Strategic Plan on HIV, TB and STI's.

SANAC continued to execute its programme of action with an emphasis on ensuring that the following key priorities are achieved for the Sixth Administration of Government:

- a) Strengthening prevention and treatment efforts, including ensuring the attainment of the 90-90-90 targets set by the United Nations.



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- b) Strengthening partnerships among the different sectors of SANAC (Government, civil society and the private sector) to enhance the response to HIV and TB, and
- c) Ensuring the full functionality of Provincial and District AIDS Councils, and strengthening their role in the response to HIV and TB.

Among other achievements, a partnership strategy between Government, SANAC and civil society sectors was adopted by both the SANAC Inter-Ministerial Committee and SANAC Plenary in the year under review. The partnership strategy was launched by the Deputy President on 01 December 2020 at the commemoration of the World AIDS Day in Soweto, Johannesburg. The SANAC Private Sector Forum (PSF) further established a partnership between government, civil society and business, as a response in implementing the country's National Strategic Plan on HIV/AIDS, TB and STIs. The strategies and programmes are designed to turn the tide against HIV/AIDS, TB and STIs.

Since the outbreak of COVID-19 and pressing financial constraint at the level of the Secretariat, SANAC has prioritised the fast-tracking of the development and implementation of the TB/HIV catch-up plans in each of the provinces as South Africa makes significant progress in mitigating the impact of HIV and TB on the health and social well-being of our people. SANAC has led the nation in responding through various interventions and programmatic platforms to address the systemic drivers of these epidemics within society.

Driving The Presidency's Legislative Programme and Promoting Executive Accountability through the Leader of Government Business in Parliament

The Leader of Government Business (LOGB) function forms part of the mechanisms to ensure Executive accountability to Parliament. This includes monitoring the implementation of the Legislative Programme, and attendance by Members of the National Executive to their Parliamentary responsibilities.

To this effect, and as part of coordination and integration of the work of The Presidency in this regard, has been a process of review and strengthening of the Legislative Programme and Executive Accountability in Parliament.

Some of the key challenges identified with the current Legislative Programme include the following:

- non-compliance with the legislative programme,
- protracted turnaround time to finalise Bills, and
- in terms of Executive Accountability, late submissions of

responses to Parliamentary Questions, poor quality of such responses, as well as poor attendance by the Executive at Parliamentary Sessions.

In August 2020, the President delegated the Minister in The Presidency responsible for Planning, Monitoring and Evaluation to develop a framework for strengthening efforts of monitoring the effective implementation of the Legislative Programme and the fulfilment of Parliamentary responsibilities by Members of the Executive. The final draft Framework for the Legislative Programme is envisaged to be concluded by December 2021 and expected to be tabled at Cabinet by March 2022.

To date, the work done by the task team in this respect is the benchmarking of seven countries on their turnaround times to finalise Bills. Research was also conducted with sampled national departments and Parliament to understand institutional arrangements, legislation processes, timeframes, successes and challenges in terms of the Legislative Programme as well as the internal processes for dealing with Parliamentary Questions. Ultimately, this seeks to strengthen executive accountability to the people through Parliament and to ensure that transformation towards fulfilling the constitutional injunctions are achieved.

The final draft Framework for the Legislative Programme is envisaged to be concluded by September 2021 and expected to be tabled at Cabinet by March 2022 after consultations with stakeholders.

Fight against crime and corruption

Government has reiterated its commitment to take decisive action against crime and corruption in the country. The Presidency is integrally involved in the fight against crime and corruption in all state institutions, in the private sector and in society at large.

The Presidency was instrumental in the establishment of various judicial commissions of inquiry and issued a number of proclamations for the Special Investigating Unit (SIU) to probe allegations of corruption, bribery and maladministration. These efforts have already reported significant progress in probing allegations of criminal conduct in public entities. The Presidency's stance is resolute in respect of the prevention, detection and prosecution of alleged corruption and the criminal conduct of public officials, more so during the National State of Disaster declared in response to the Coronavirus pandemic.

President Cyril Ramaphosa appointed a high-powered Committee of Ministers, chaired by the Minister of Justice



President Cyril Ramaphosa at the opening of the National House of Traditional Leaders. 4 March 2021

and Correctional Services on the 5 August 2020 to deal with allegations of corruption associated with the procurement of goods and services sourced for the purpose of containing and responding to the COVID-19 pandemic, including the alleged corruption associated with the procurement of personal protective equipment (PPEs).

In the year under review, the President also continued efforts to rebuild the capacity of state institutions to effectively fulfil their respective mandates. One of these institutions is the National Prosecuting Authority (NPA). In the past year the President made four senior appointments in the NPA, which are essential for the efficient functioning and rebuilding of the NPA as part of the fight against serious crime, including sexual and gender-based crimes and corruption, and as a contribution to deepening the capability of the state.

The President has, in the year under review, signed a number of proclamations authorising the SIU to investigate any unlawful or improper conduct in the procurement of any goods, works and services, especially that which is related to the National State of Disaster. More than a dozen SIU proclamations were signed by the President authorising the SIU to investigate, amongst others, serious maladministration in connection with the affairs of State institutions; improper or unlawful conduct by employees of State institutions; unlawful appropriation or expenditure of public money or property. Under the same year, The Presidency released 23 SIU Reports to the relevant

Government Departments, State institutions and Municipalities so that these entities can implement the recommendations of the SIU.

The Judicial Commission of Inquiry into Allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State was granted a further extension to conclude all of its work and compilation of its report to the end of September 2021. The work of the Commission is critical to the fight against corruption in the country.

Working with DPME to strengthen the Legislative Programme and Executive Accountability

The Presidency has in collaboration with the Department of Planning, Monitoring and Evaluation (DPME), conducted research towards a Framework for strengthening the Legislative Programme and Executive Accountability. The Framework will provide for an implementable legislative framework, clarify roles and responsibilities on the monitoring of the Legislative Programme, reduce turnaround times to finalise Bills and facilitate for quality and timely Parliamentary Replies. The Framework will be finalised in the 2021/22 financial year.

The Synthesis Evaluation on State Capacity with special focus on Directors-General and Heads of Department is also being conducted in The Presidency, with the aim of examining various studies that have been undertaken in reviewing and



PART B: PERFORMANCE INFORMATION cont.

strengthening State Capacity in South Africa. The project commenced in February 2021 and is envisaged to be finalised by the end of 2021.

Enhancing policy coordination and coherence

In the year under review The Presidency has embarked on several projects to enhance the quality of policies developed, minimise unintended consequences from policy initiatives, regulations and legislation, including unnecessary costs from implementation and compliance, as well as from unanticipated outcomes. The policy initiatives are aimed at anticipating implementation risks and encouraging measures to mitigate them.

One of the initiatives embarked on in this regard was the development of a centralised Public Sector Policy Development and Research Network, primarily aimed at improving the integration of public sector research and policy capability and capacity. The Public Sector Policy Development and Research Network firstly aims to consolidate all research currently commissioned and/or funded by Government into a centralised register. The Public Sector Policy Development and Research Network also seeks to pool all senior managers responsible for policy development and coordination in national and provincial government into the network in order to share information and to determine research gaps for policy development. The Public Sector Policy Development and Research Network was successfully launched in March 2020.

Another key project embarked on in the reporting year was the development of the Draft National Policy Development Framework (NPDPF), which was approved by Cabinet on 2 December 2020.

The NPDPF, was launched at the Public Sector Policy Development and Research Network in March 2021 with the aim of guiding departments on the development of credible, evidence-based, coherent and impactful policies and legislation aimed at achieving the national priorities.

In February 2015, Cabinet approved the Socio-Economic Impact Assessment (SEIAS) to ensure that policies and Bills developed by departments contribute positively to addressing the socio-economic challenges in the country. Cabinet further approved that all policies, bills and regulations be subjected to Socio-Economic Impact Assessment. The SEIAS function, which was transferred from the Department of Planning, Monitoring and Evaluation (DPME) to The Presidency in April 2020, has the responsibility of reviewing the socio-economic impact of proposed policies as well as conducting and coordinating socio-

economic impact assessments of proposed legislation, policies and regulations.

In the year under review, bi-annual reports were developed on SEIAS for April to September 2020 and for October 2020 to 31 March 2021. These bi-annual report provided reflections of policies and bills that were subjected to SEIAS, their contribution to the national priorities, challenges and improvement measures introduced by Policy and Research Services. A total of 197 SEIAS reports were received from Departments and the SEIAS unit provided feedback on analyses to Departments for all the 197 reports (100%) within an average turnaround time of 15 days.

Strategic support to National Days to promote nation building through virtual events

In the past year, key anniversaries and commemorative events were celebrated in 2020, albeit being hosted via virtual platforms, in compliance with the COVID-19 restrictions in place and to prevent the spread of the virus; thus requiring a different set of planning, oversight and coordination by The Presidency, in support of the President and Deputy President.

One of these momentous tributes hosted in the past year include the recognition ceremony officiated by the Deputy President, at the commencement of the 16 Days of Activism for No Violence against Women and Children Campaign, to commemorate those who lost their lives due to gender-based violence and the COVID-19 pandemic.

Advancing South Africa's global and continental relations through effective leadership and coordination of efforts.

All South Africa's bilateral and multilateral engagements are informed by South Africa's national interest within its broader foreign policy. The country's national interest is premised on a people-centred progressive outlook and a developmental stance. This finds expression in the promotion of Pan-Africanism, South-South solidarity and cooperation, North-South and multilateral cooperation.

Some of the significant milestones achieved in terms of the leadership provided in the implementation of the international relations, is the Fourth World Conference on Women convened by the United Nations General Assembly which was conducted under the theme "Accelerating the realisation of gender equality and the empowerment of all women and girls", and formed part of the high-level week of the 75th session of the United Nations General Assembly (UNGA75). The meeting presented an opportunity to review progress made



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in the implementation of the Beijing Declaration and Platform for Action in the context of the 2030 Agenda for Sustainable Development and its Sustainable Development Goals (SDGs). The meeting also afforded Heads of State and Government including President Cyril Ramaphosa and other leaders an opportunity to present concrete new actions and demonstrate commitments to accelerate the realisation of gender equality and the empowerment of all women and girls by 2030, including in support of the role of civil society organisations and youth in their respective countries.

President Ramaphosa has led the South African delegation during his participation in the virtual 12th BRICS Summit on 17 November 2020. BRICS is an association of five major emerging countries, Brazil, Russia, India, China and South Africa, which together represent about 42% of the global population, 23% of GDP, 30% of the world's territory and 18% of global trade. The 12th BRICS Summit was held under the theme: "BRICS Partnership for Global Stability, Shared Security and Innovative Growth". South Africa's membership of BRICS enables the country to employ additional and powerful tools in its fight to address the triple challenges of unemployment, poverty and inequality through increased trade, investment, tourism, capacity building, skills and technology transfers.

The African Continental Free Trade Area (AfCFTA) came into force on January 1, 2021, creating a market of approximately 1.2 billion people and a GDP of \$2.5 trillion across 55 African Union member states. The world's biggest free trade area is designed to allow for free movement of goods, people and services across borders. The AU Chairperson, President Ramaphosa indicated that the AfCFTA heralded a new era of African integration, development and progress. Importantly, it will enable African countries to benefit from their own natural resources and to reduce their dependence on countries outside of the continent for manufactured goods and services.

In his capacity as the African Union (AU) Chairperson, the President addressed the opening of the General Debate of the 75th Session of the United Nations General Assembly (UNGA) on the 22 September 2020. The President asserted the continent's position on global and continental peace, security and development's challenge and outlined the African Union's programme of action in responding to the COVID-19 pandemic and achieving the goal of Silencing the Guns. South Africa is in its final year of its term as a non-permanent member of the United Nations Security Council.

The Deputy President continued to assist the President in providing effective leadership and coordination of efforts to

advance South Africa's national interest and foreign policy in order to build a better Africa and a better world.

In efforts of building a better Africa, the Deputy President has continued in his role as South Africa's Special Envoy to the Republic of South Sudan, to facilitate peace process and support the Revitalised Transitional Government of National Unity towards finalisation of a new constitution and permanent institutional arrangements. This work intensified in the latter part of 2019 and early 2020, culminating into the establishment of the current transitional government.

In pursuit of the African agenda of building a stable, secure and peaceful Africa, South Africa will continue to support South Sudan on post-conflict reconstruction and development efforts, especially in establishing strong and resilient institutions to anchor democratic governance, peace, security and stability.

At the centre of the mandate of this unity government, is to ensure that the process of national reconciliation and healing is realised through restoration of permanent and sustainable peace, security and stability in South Sudan. Other international engagements included a courtesy call from the Chinese Ambassador to the Deputy President held on the 10 March 2021. The purpose of the courtesy call was for the new incoming Ambassador to discuss the South Africa-China Strategic Partnership in the context of upcoming South Africa-China Bi-National Commission, with the implementation of the 10 Years Strategic Programme on Cooperation, across all sectors, having the potential to contribute towards the future economic growth of South Africa, through the creation of employment opportunities and a positive impact on vulnerable groups in the country.

Additionally, South Africa-China cooperation in the areas of mining and/or science and technology could lead to the initiation of various community support projects, which would facilitate job creation, stimulate innovation and creativity as well as provide immeasurable benefits to South Africans.

Overall the 10 Years Strategic Programme on Cooperation will benefit South Africa and China by strengthening strategic coordination, safeguarding and supporting each other's interests, upholding multilateralism and promoting socio-economic growth and development. The Deputy President will continue to facilitate the deepening of bilateral political and economic relations, towards enhancing trade and investment, between South Africa and selected countries including China, Vietnam and others.



Deputy President David Mabuza on a service delivery oversight visit to the Maluti-a-Phofung Local Municipality, Free State Province, March 2021

A detailed list of all international engagements attended by the President and Deputy President is outlined on pages 57 to 59.

2.2 Service Delivery Improvement Plan

In the year under review, the COVID-19 pandemic resulted in a change in how the Presidency executes its duties. Most public gatherings and meetings were held virtually and domestic and international travel reduced drastically. The delivery

mechanism, through outreach service delivery visits, aimed at assessing performance of programmes and to monitor the implementation of agreed upon commitments were reduced, in response to the country's risk adjustment strategy to manage the risk and spread of the coronavirus.

The tables below highlight the Service Delivery Plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Strategic coordination, leadership and supervision of Government in implementing the Government programme, as guided by Constitution and electoral mandate.	President Deputy President Ministers and Deputy Ministers National and Provincial Director-General - through FOSAD, Cabinet National Departments Parliament South African Public Business, organised Labour Stakeholder interface via Working Groups and Presidential Council: - Premiers - South African Local Government Association (SALGA)	Supporting the Principal and Presidency towards implementing the Government Programme of Action as outlined by the Sixth Administration	Lead and coordinate the entire Government towards realising the MTSF priorities aligned to the broader NDP goals.	<p>As the strategic centre of government, The Presidency led and coordinated government's Programme of Action, specifically on the following matters:</p> <p>Supported the President to lead the National Coronavirus Command Council (NCCC) and coordinate government's response to defeat COVID-19. Coordinating the country's COVID-19 Vaccination Programme.</p> <p>Provided oversight and support for the implementation of the Economic Reconstruction and Recovery Plan. Support the President to lead the National Economic Recovery Council.</p>



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Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				<p>The 4 critical priorities of the plan relate to:</p> <p>Expanding energy generation capacity to achieve energy security.</p> <p>An employment stimulus to create jobs while the labour market recovers.</p> <p>Measures to promote industrialisation, localisation and export growth.</p> <p>3. Provided overall coordination and support to accelerate the implementation of priority structural reforms through Operation Vulindlela in partnership with National Treasury and Cabinet's Economic Cluster; with a particular focus on coordinating and supporting Phase 2 implementation of the Presidential Employment Stimulus to expand public and social employment and support livelihoods.</p> <p>4. Coordinated and monitored land reform and agriculture initiatives as part of the core reforms that will support the country's economic restructuring and recovery plan.</p> <p>5. Repositioning of SOEs- developing appropriate governance systems, identify specific interventions to stabilise and strengthen SOEs' financial and operational performance</p> <p>6. Management of statutory and non-statutory bodies- PEAC, PIC, HRDC, SANAC, PSEC, PIAC etc.</p> <p>7. Support, guide, and track the implementation of the National Strategic Plan on Gender-Based Violence and Femicide.</p> <p>Fight corruption and strengthen the state capacity and service delivery.</p> <p>Leadership and oversight over the District Development Model to drive the joined up government approach around one plan per district.</p> <p>10. Provided effective leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world.</p>



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Batho Pele arrangements with beneficiaries (Consultation access, etc.)

In the year under review the President has conducted numerous virtual Presidential Imbizo and service delivery visits anchored on various issues tabulated below. Through these engagements communities were given the opportunity to interact with the President and the Deputy President, raised issues in unmediated fashion to enable The Presidency to intervene to resolve service delivery challenges. Below is a list of the virtual Presidential Imbizo and service delivery visits conducted from 1 April 2020 - 31 March 2021:

Current/actual arrangements	Desired arrangements	Actual achievements
<p>President Ramaphosa assumed the Chairship of the African Union, from February 2020</p> <p>During South Africa's tenure as Chair, the African Union achieved on key priorities as outlined in its programme for 2020.</p> <p>This included the historic advent – on 1 January 2021 – of free trade within the African Continental Free Trade Area.</p> <p>Likewise, the 14th Extraordinary Summit on Silencing the Guns reviewed the progress made in the implementation of the Agenda 2063 flagship programme on Silencing the Guns by 2020.</p> <p>Under the leadership of President Ramaphosa and resolute support of the Bureau of the Heads of State and Government of the AU and the AU Secretariat, the following initiatives were undertaken to address the challenges of the COVID-19 pandemic:</p> <p>The establishment of the AU COVID-19 Response Fund;</p> <p>The establishment of the Africa Task Force for Coronavirus (AFTCOR); The Partnership to Accelerate COVID-19 Testing in Africa (PACT); The Consortium for COVID-19 Clinical vaccine Trials (CONCVACT);</p> <p>The appointment of Special Envoys to mobilise the international support for the Continental fight against COVID-19;</p> <p>The Establishment of the African Medical Supplies Platform (AMSP): a platform developed to assist the AU Member States to tackle issues on the supply side of the continent's response to COVID-19 and access to medical supplies and equipment;</p> <p>The initiative of the Chair of the AU to engage international partners and financial institutions such as the International Monetary Fund (IMF), World Bank, European Union (EU), G20 Member States and others to support the issue of debt relief for African countries whose economies have been devastated by the pandemic;</p> <p>The development of the vaccine strategy for the continent which was endorsed by the AU Bureau of Assembly on 20 August 2020;</p> <p>President Ramaphosa's establishment of the COVID-19 African Vaccine Acquisition Task Team (AVATT), in support of Africa Vaccine Strategy. The Task Team was mandated to secure the necessary resources for achieving Africa's COVID-19 vaccine strategy which targets vaccinating a minimum of 60% of Africa's population and to accelerate the arrangements of financing for the procurement of COVID-19 vaccines for the African continent;</p>	<p>Part of the President's responsibilities as the AU Chairperson</p>	<p>Leaders deliberated on the African Continental Free Trade Area Agreement (AfCFTA) and the AU's commitments on "Silencing the Guns".</p>
<p>The 13th and 14th Extraordinary Session of the AfCFTA Summit on 5 December</p> <p>In his capacity as the Chairperson of the African Union, His Excellency Cyril Ramaphosa President of the Republic of South Africa, presided over the 13th and 14th Extraordinary Sessions of the Assembly of Heads of State and Government of the African Union (AU) on 5 and 6 December 2020.</p> <p>Leaders deliberated on the African Continental Free Trade Area Agreement (AfCFTA) and the AU's commitments on "Silencing the Guns", which refers to the ending of all forms of conflict, from interpersonal violence and abuse to intra- or interstate conflict, as a prerequisite for security, development and growth.</p> <p>The 13th Extraordinary Session of the AfCFTA Summit on 5 December adopted the Johannesburg Declaration and an AU Summit Decision, which will provide the legal basis for the operationalisation and the commencement of trading under the AfCFTA on 1 January 2021.</p> <p>The successful adoption of the Johannesburg Decision and the Declaration on trading under the AfCFTA will be an historic occasion for the AU and for Africa in general.</p>		



President Cyril Ramaphosa participates in the 34th Ordinary Session of the African Union Assembly. 6 February 2021

Imbizo and Service Delivery Site Visits conducted by the President for the period 1 April 2020 – 31 March 2021

Current/actual arrangements	Desired arrangements	Actual achievements
<p>President's engagement with South African National Editors' Forum</p> <p>President Cyril Ramaphosa had a question-and-answer session with the South African National Editors' Forum (SANEF) on 26 February 2021.</p> <p>The engagement, was broadcast as part of the President's ongoing dialogue with different sectors of society. It also fulfils a commitment the President made to SANEF that he would interact with media as part of maintaining transparency and dialogue with various stakeholders in society.</p> <p>The session gave editors and senior journalists convened by SANEF an opportunity to put direct questions to the President on matters of national importance. This included the unpacking of this year's State of the Nation Address priorities, which entails, among other things, defeating the Coronavirus pandemic, economic recovery, economic reform, fighting corruption and strengthening the state.</p> <p>This engagement acknowledges the important role the media plays in informing the nation and holding private and public institutions to account.</p>	<p>Part of the President's ongoing dialogue with different sectors of society</p>	<p>This engagement acknowledges the important role the media plays in informing the nation and holding private and public institutions to account.</p>



PART B: PERFORMANCE INFORMATION cont.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>President Ramaphosa held a dialogue on Gender-Based Violence and Femicide (GBVF)</p> <p>President Cyril Ramaphosa held an interactive session with civil society formations to mark the 16 Days of Activism for No Violence Against Women and Children campaign on 25 November 2020.</p> <p>The virtual interactive session comprised the Inter-Ministerial Committee (IMC) on Gender-Based Violence and Femicide (GBVF), representatives from the men's sector; survivors of gender-based violence, leaders of faith communities and civil society organisations.</p> <p>The dialogue provided a platform for Government and civil society to engage on issues raised by communities; discuss objectives of the campaign, and deliberate on the National Strategic Plan on GBVF.</p> <p>The 16 Days of Activism for No Violence against Women and Children Campaign is a United Nations campaign which takes place annually from 25 November (International Day of No Violence against Women) to 10 December (International Human Rights Day).</p> <p>This year's 16 Days campaign was observed under the theme "Women's Economic Justice for a Non-Violent and Non-Sexist South Africa".</p> <p>President Ramaphosa recently announced that from 25 to 29 November 2020, the nation would observe five days of mourning and remembrance for survivors and victims of GBVF and COVID-19 and that during this period the national flag would fly at half-mast throughout the country from 6am to 6pm.</p> <p>The President also called on South Africans to wear black armbands or other signs of mourning to signify and respect those who departed.</p> <p>The 16 Days campaign seeks to strengthen the implementation of the National Strategic Plan on Gender-Based Violence and Femicide by all social partners, and to expand on the call to action for men as partners and boys to stand against the rape and sexual abuse of women and children.</p> <p>It also seeks to increase awareness and drive change in relation to negative social norms and behaviour through multiple platforms, sectors and activism including technology, social media, culture and customs, the arts, journalism, faith-based organisations, the private sector; trade unions, the sports fraternity, the taxi industry, traditional leaders and the youth sector.</p>	<p>Government and civil society to engage on issues raised by communities and to discuss objectives of the campaign, and deliberate on the National Strategic Plan on GBVF.</p>	<p>The dialogue provided a platform for Government and civil society to engage on issues raised by communities; discuss objectives of the campaign, and deliberate on the National Strategic Plan on GBVF.</p>
<p>Presidential Imbizo: 'Job losses inevitable as COVID-19 takes its toll'</p> <p>President Cyril Ramaphosa has pointed out that the closure of companies and massive job losses were inevitable as the COVID-19 pandemic continued to wreak havoc on the economy.</p> <p>President Ramaphosa was speaking with communities during the second COVID-19 Presidential Imbizo on 15 July 2021.</p> <p>He said the national lockdown that he had imposed had brought economic activity of the country to a standstill and this had a lasting negative effect on businesses, which were forced to close their doors.</p> <p>"Companies thrive by being involved in their own commercial or economic operations and these had stopped. That stop meant that they lost revenue.</p> <p>"Workers had lost income and that is why we came up with the R500 billion assistance package, both for ordinary people at a social level as well as an economic package," Ramaphosa said.</p>	<p>For citizens across the country to submit their questions on the Coronavirus and its impact directly to President Ramaphosa.</p>	<p>For creating a public-participation platform where communities are able to interact directly with Government on challenges in society and where citizens are able to engage on community-generated solutions to such challenges.</p>
<p>Presidential Imbizo on Coronavirus</p> <p>President Ramaphosa interacted virtually with communities on Coronavirus</p> <p>This was the second virtual Presidential Imbizo on Coronavirus following the inaugural one held on 1 July 2020.</p> <p>The Presidential Imbizo is a public-participation platform where communities are able to interact directly with Government on challenges in society and where citizens are able to engage on community-generated solutions to such challenges. Due to the COVID-19 pandemic, the Presidential Imbizo took the form of a virtual engagement in which communities are invited to participate through more than 80 community radio stations, TV channels and digital/social media platforms. The President made a few introductory remarks which were followed by questions from the public.</p>	<p>The second virtual presidential imbizo, was aimed at engaging with communities on the COVID-19 pandemic and its impact on society.</p>	<p>For public-participation platform where communities are able to interact directly with government on challenges in society and where citizens are able to engage on community-generated solutions to such challenges</p>



PART B: PERFORMANCE INFORMATION cont.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>President Cyril Ramaphosa visited the Ehlanzeni District Municipality</p> <p>President Cyril Ramaphosa visited the Ehlanzeni District Municipality to assess the Mpumalanga's provincial response to the COVID-19 pandemic on 3 July 2020.</p> <p>The Mpumalanga Province accounts for 0.8% of infections nationally at the time of the visit.</p> <p>The visit follows oversight visits by the President to Gauteng, KwaZulu-Natal, Eastern Cape and Western Cape provinces to evaluate Government's interventions in the fight against COVID-19.</p> <p>President Ramaphosa commenced his visit by receiving a presentation from the Provincial Command Council on the province's COVID-19 response strategy. He then proceeded to the Cyril Clarke Secondary School to monitor progress made in managing the impact and spread of the virus in schools.</p> <p>The visit culminated in a visit to the Rob Ferreira Hospital as a designated hospital for managing the COVID-19 cases.</p> <p>President Ramaphosa was accompanied by Minister of Health, Dr Zweli Mkhize; Minister in The Presidency, Mr Jackson Mthembu; Minister of Basic Education, Ms Angie Motshekga and Mpumalanga Premier, Ms Refilwe Mtshweni-Tsipane.</p>	<p>The oversight visits by the President to evaluate Government's interventions in the fight against COVID-19.</p>	<p>Readiness and provincial response to the COVID-19 pandemic</p>
<p>On 24 April 2020, President Cyril Ramaphosa, visited sites identified as COVID-19 facilities in the Gauteng Province.</p> <p>The President was hosted by Premier David Makhura and several MEC's. The President commenced his programme at the Nasrec Expo Centre in Johannesburg, where he received a briefing from the Provincial Command Centre.</p> <p>The President then conducted a walkabout of a hall set up and demarcated as a quarantine or isolation facility for patients.</p> <p>The President then proceeded to the Johannesburg Central Food Bank in Booysens, which is also used to assist communities in need of food parcels during the Coronavirus outbreak.</p> <p>Government routinely uses food banks across the country to provide social relief to communities. Currently, this service has been intensified as part of the national response to COVID-19.</p> <p>The programme of the President was concluded at the Charlotte Maxeke Academic Hospital, one of the hospitals designated to manage COVID-19 cases.</p>	<p>The oversight visits by the President to evaluate Government's interventions in the fight against COVID-19.</p>	<p>Readiness and provincial response to the COVID-19 pandemic</p>
<p>President Cyril Ramaphosa visited KwaZulu-Natal on 5 May 2020, to assess the provincial response to the COVID-19 pandemic.</p> <p>Hosted by Premier Sihle Zikalala, the President visited sites identified as COVID-19 facilities.</p> <p>The President commenced his programme at Archie Gumede House in Mayville, Durban, where he engaged with the Provincial Government and stakeholders on the province's response strategies and progress being made to flatten the curve of infections by the Coronavirus.</p> <p>The President then proceeded to the Dr Pixley Isaka Seme Provincial Hospital in KwaMashu, north of Durban, which is one of the hospitals designated to manage COVID-19.</p> <p>The programme of the President concluded with a walkabout at the Agricultural Royal Showgrounds in Pietermaritzburg which has been equipped and designated as a quarantine or isolation facility for patients.</p>	<p>The oversight visits by the President to evaluate Government's interventions in the fight against COVID-19.</p>	<p>Readiness and provincial response to the COVID-19 pandemic</p>
<p>President Cyril Ramaphosa visited Eastern Cape Coronavirus COVID-19 sites and assessed provincial response plans</p> <p>On 14 May 2020, President Cyril Ramaphosa, visited Nelson Mandela Bay in the Eastern Cape to assess the provincial response to the COVID-19 pandemic.</p> <p>The Eastern Cape visit follows other visits by the President to Gauteng and Kwa-Zulu Natal provinces to evaluate Government's interventions in the fight against COVID-19.</p> <p>The Eastern Cape at the time of the visit accounted for 13.3% of infections nationally.</p> <p>President Ramaphosa was hosted by Premier Lubabalo Oscar Mabuyane on his inspection of COVID-19 facilities.</p> <p>The visit started at the Livingstone Hospital in Nelson Mandela Bay where the Provincial Government presented to the President an overview of its management of the pandemic.</p> <p>The presentation was followed by a walkabout of the hospital designated to treat COVID-19.</p> <p>The President then proceeded to the Nelson Mandela Bay Stadium which has been earmarked as a facility for quarantine or isolation of COVID-19 patients.</p>	<p>The oversight visits by the President to evaluate Government's interventions in the fight against COVID-19.</p>	<p>Readiness and provincial response to the COVID-19 pandemic</p>



PART B: PERFORMANCE INFORMATION cont.

Imbizo and Service Delivery Site Visits for the period 1 April 2020 – 31 March 2021

Current/actual arrangements	Desired arrangements	Actual achievements
Service Delivery Intervention	Oversight visit to the Free State, 5 June 2020 conducted by the Deputy President	The Deputy President conducted an oversight visit to Mangaung in order to assess the state of readiness of the province, in terms of the functionality of provincial and district Coronavirus response structures and the extent of the reach of economic and social Coronavirus relief measures to intended beneficiaries.
Service Delivery Intervention	Oversight visit to the North West, 12 June 2020	The visit by the Deputy President followed a decision by the National Coronavirus Command Council (NCCC) that the President and the Deputy President should assess the state of readiness of all provinces, in terms of functionality of provincial and district Coronavirus response structures.
Service Delivery Intervention	Deputy President convened an intervention meeting on Maluti-a-Phofung Local Municipality, 27 November 2020	<p>The Deputy President convened the meeting as an intervention to resolve the impasse between Maluti-a-Phofung Local Municipality and Eskom, regarding outstanding debt owed by the municipality to the utility. The rising debt, has led to disruption of electricity supply and provision of other basic services, including water provision.</p> <p>The meeting was called to find a solution to these immediate challenges.</p> <p>The disruption of services had led to recurring protests by residents over a period of time.</p>
	Oversight visit to Maluti-a-Phofung Local Municipality, 30 March 2021	<p>Following the discussions of November 2020, with national, provincial and local government leadership, the Deputy President undertook a meeting to engage traditional leadership, government and business stakeholders on sustainable solutions for resolving the ongoing service delivery challenges in the municipality.</p> <p>The following commitments were made during the engagement with community members:</p> <ul style="list-style-type: none"> • Ensure provision of jobs for people of Emfuleni Local Municipality; • Work towards the unblocking of sewer pipelines in the Emfuleni Local Municipality within the next year. • Establish a task team to address the challenges of sewerage spillage, water and sanitation, and job creation in the municipality.
Service Delivery Intervention	Visit to Emfuleni Local Municipality, 23 March 2021	<p>As chairperson of the Inter-Ministerial Committee on Service Delivery at District level, the Deputy President intervened to address the pollution of the Vaal River System. Pollution of the water system is a threat to health and disrupts economic activities necessary for sustainable livelihoods.</p> <p>The challenges at the Emfuleni Municipality, underlines the importance of the District Development Model (DDM) being implemented by government in order to coordinate and improve development. Specifically the DDM aims to:</p> <ul style="list-style-type: none"> • Align infrastructure development plans and operations with national, provincial and district plans; • Ensure that critical areas of revenue enhancement are strengthened and institutionalised; and • Implement effective control systems to prevent revenue losses, wastages, and corrupt practices. <p>The intervention to secure sanitation and water infrastructure in the Emfuleni Local Municipality is underpinned by a multi-pronged plan costing at R7,6 billion. In terms of the plan, operations and maintenance will be implemented by Rand Water; refurbishment and upgrade of infrastructure will be implemented by the Department of Human Settlements, Water and Sanitation, while the procurement of tools of trade and ensuring sustainability of water and sanitation services will be the remit of the municipal entity responsible for water and sanitation.</p> <p>In this regard, Administrators appointed in the municipality are working together with the Department of Water and Sanitation to resolve the challenges currently faced by the Emfuleni Local Municipality.</p> <p>The Ministers of Finance, Cooperative Governance and Traditional Affairs, and Human Settlements, Water and Sanitation are in continuous engagement with the view to ring-fencing financial resources and strengthening government's response to the sanitation challenge. An amount of R1.8 billion has been budgeted in the Medium-Term Expenditure Framework to address the refurbishment and upgrade of infrastructure.</p>



PART B: PERFORMANCE INFORMATION

Current/actual arrangements	Desired arrangements	Actual achievements
SANAC	World AIDS Day Outreach Engagement, 1 December 2020 (Physical visit)	<p>The Deputy President led a conversation with local leaders, people living with HIV and adolescent girls from the Tholulwazi Phakathi (an NPO that deals with adolescents and young adults). The engagement aimed to obtain an understanding of their experiences of accessing chronic health services in the context of the COVID-19 pandemic and to discuss the interventions to address related challenges.</p> <p>Key issues raised by young people during the dialogue session included the following:</p> <ul style="list-style-type: none"> • Food insecurity is a challenge for people living with HIV because it affects adherence to anti-retroviral treatment. • Young people aged above 18 years are not eligible for social grant support. It is crucial that government introduces social security measures to close this gap. • Concerns about the negative attitudes of some healthcare workers and the need for capacity-building to sensitise healthcare workers on the needs of young people living with HIV, and to address the challenges of stigma and discrimination. • The facility from which Tholulwazi Phakathi operates is inadequate for the needs of the 56 young people currently supported by the organisation. • Some of the young people have aspirations to continue their education, including completing Grade 12 and further studies. <p>In response, Political Principals made to address the above-mentioned issues:</p> <p>The following commitments we made in response to the issues raised:</p> <ul style="list-style-type: none"> • The Department of Social Development to address the social security issues. • The Premier of Gauteng Province, committed the province and the City of Johannesburg to investigate the adequacy of the facility, and the accessing of support for the young people from existing provincial services, inter alia, support to non-profit organisations, provision of bursaries, and training and employment opportunities. • The Department of Health to address the health issues experienced by the young people at the centre.
SANAC	World TB Day, 24 March 2021	<p>On World TB Day, the Deputy President addressed and engaged with a small gathering at the Ehlanzeni District Municipality Council of local municipal and civil society leaders on the commitment and roles in finding missing TB patients and clients lost to follow-up, and in improving the quality of TB services.</p> <p>The interactive session was followed by the World TB Day messages given by various partners including representatives of civil society, the private sector, development partners, and the United States Government.</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Citizens will be given full and accurate information about the process that needs to be followed for service delivery enquiries through:</p> <ol style="list-style-type: none"> 1. The Presidency website, 2. Social media platforms, 3. Annual report, 4. Promotion of Access to Information Act (PAIA) must be adhered to. 	<p>Migrate all service delivery enquiries to a central complaints information tool which is the Presidential Hotline¹, so as to eliminate the fragmentation of service delivery complaints handling.</p> <p>Revised procedure to deal with service delivery marches to the Union Buildings and Tuynhuys.</p> <p>PAIA applications will be processed with 30 days from the day of receipt in line with the regulation.</p>	<ul style="list-style-type: none"> • All communication platforms provided accurate information – such as the organisation's website and social media platforms. • Website² had 4 682 214 active users³, and 5 837 504 page views between 1 April – 31 March 2021. • Regular media engagement plan updates are done as and when required on the work of the President and Deputy President. • Annual report 2019/20 was published on The Presidency website on the 9 November 2020. • Twenty (20) PAIA requests were received and finalised in the 2020-21 financial year as per the guideline and standard of 30 days stipulated in the regulation, and three (3) appeals.

¹ The Presidential Hotline is under the administration of the Department of Planning, Monitoring and Evaluation where all service delivery enquiries are sent and processed.

² Active Users = 4 682 214
(Real-time and Home reports show you how many people are currently viewing content on your website.)
Pageviews = 5 837 504
(A page view is reported when a page has been viewed by a user on your website.)

³ (Real-time and Home reports show you how many people are currently viewing content on your website.) (A page view is reported when a page has been viewed by a user on your website.)



PART B: PERFORMANCE INFORMATION

Complaints mechanism

The Presidency is currently reviewing its complaints handling mechanism, including updating its guidelines for handling service delivery protests. In the year under review, The Presidency received 84 service delivery complaints through its Public Liaison Office, that works hand in hand with the Presidential Hotline (housed at DPME), and out of those queries received, 23 were resolved in the year under review.

2.3 Organisational environment

As the apex office, The Presidency is expected to provide strategic leadership in addressing developmental and service delivery challenges confronting the country. It has a responsibility to lead Government and society to advance the ideals of inclusive economic growth and shared prosperity. This leadership role also includes sustained focus on building a cohesive society founded on democratic values and respect for human rights and human dignity.

To play this leadership role, The Presidency has to possess requisite institutional capabilities to coordinate, manage and drive key socio-economic interventions that impact on improving the quality of life of all citizens.

The Presidency Reconfiguration project is aimed at repositioning The Presidency to enhance its thought leadership and technical capacities to support the leadership roles of the President, Deputy President and the Ministers in The Presidency.

In the 2019/20 financial year, The Presidency started with the organisational review and reconfiguration process towards a Presidency that is fit-for-purpose. Top Management established the Review and Reconfiguration Task Team in July 2020. The primary responsibility of the Task Team was to assess and review the current service delivery model and organisational structure of The Presidency, the DPME, the National Planning Commission Secretariat and Government Communication and Information Systems (GCIS), with a view to ensuring that the strategic centre of Government is optimally functioning and configured to deliver on its leadership role.

The Presidency has strategically partnered with the Government Technical Advisory Centre (GTAC) to assist the organisation to develop proposals for its future configuration, and to assist with the decision-making regarding the future service delivery model and configuration of The Presidency. The diagnostic phase of the project was finalised in the year under review and it is envisaged that in the coming year the new service delivery

model and structure will be finalised so as to commence with its institutionalisation.

During the period under review, the Socio-Economic Impact Assessment System (SEIAS), which was transferred from DPME into The Presidency in the previous year, came into operation with effect from 1 April 2020. SEIAS was transferred to the Policy and Research Service Branch and will serve the purposes of enhancing the policy development process as they are tasked with the responsibility of reviewing the socio-economic impact of proposed legislation, policies and regulations.

In the previous year, as part of strengthening the strategic centre of Government, the functions of Investment and Infrastructure unit continued to be undertaken by The Presidency whilst the Department of Public Works and Infrastructure was in the process of finalising the capacitation of Invest South Africa.

Invest SA will carry out the mandate of being one stop shop that is key for both the market opportunities that lie within its borders and as a gateway to the rest of the continent, a market of about 1 billion people. Currently, the Investment and Infrastructure Unit in The Presidency is supported by employees seconded from other departments and the Development Bank of South Africa.

The Programme Management Office (PMO) was also established to address obstacles and improve service delivery. However, the PMO could not be fully capacitated due to the review and reconfiguration of the organisational structure of The Presidency.

The former Director-General and Secretary of Cabinet, Dr Cassius Lubisi exited the public service on the 31 August 2021. The post together with that of the Chief Operations Officer were filled on acting capacity until 31 March 2021. Ms Phindile Baleni was appointed to take over the role of Director-General and Secretary of Cabinet with effect from 1 April 2021 whilst the post of Chief Operations Officer remains vacant.

Due to the negative impact of COVID-19, a moratorium was placed on the filling of posts, which resulted in the vacancy rate increasing to 20% on the approved structure versus the 15% of the previous year, against a 10% threshold or below. The training and development of employees was also adversely affected as only 36 employees were trained as opposed to 206 employees in the previous year. The Presidency is seized with the responsibility of instilling a culture of online learning in response to the impact of COVID-19. The Presidency



PART B: PERFORMANCE INFORMATION cont.

continued to meet and in fact exceeded the national targets in terms of disability (2.34% as against 2%) and women in Senior Management positions (52.11% against 50%).

Modernisation of ICT systems and processes

As part of enhancing the capacity of its operating environment, The Presidency has also developed and implemented an Information Communication Technology (ICT) Master Plan, which was approved on the 31 August 2020. This plan is aligned to the mandate of The Presidency and its implementation has commenced in the reporting year, with the aim of digitalising and modernising business processes in The Presidency so as to promote efficiencies and effectiveness in the operations of the organisation. As part of this project, current solutions and applications will be reviewed, enhanced and consolidated, so as to reposition the current ICT investments of the organisation into cutting-edge technologies.

The Presidency has been implementing the e-Cabinet system: This is a tool enabling Cabinet to securely share documents and to collaborate electronically (e-Cabinet). It has a Secure Electronic Document Management, Distribution and Collaboration System for the Executive and staff. The e-Cabinet is a fully secured virtual private network for Cabinet business and has proved to be an invaluable tool during the COVID pandemic. e-Cabinet system enabled the Executive and relevant staff to operate from anywhere and at any time.

2.4 Key policy developments and legislative changes

There were no major changes to policies and legislation that may have affected the operations of The Presidency during the period under review.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Presidency reports on the first year milestones on the implementing of the five year Strategic Outcomes as outlined in the Strategic Plan for 2020-2025.

The Presidency has in collaboration with DPME, conducted research towards a Framework for strengthening the Legislative Programme and Executive Accountability. The Framework will provide for implementable legislative framework, clarify roles and responsibilities on monitoring of the legislative programme, reduced turnaround times to finalise bills and facilitate for quality and timely parliamentary replies and responses. The Framework will be finalised in 2021/22 financial year.

The Synthesis Evaluation on State Capacity with special focus on Directors General and Heads of Department is been conducted in The Presidency. The aim of the evaluation is to examine various studies that have been undertaken with the aim of reviewing and strengthening State Capacity in South Africa. The project commenced in February 2021 and will be finalised in June 2021.

In pursuit of the African agenda of building a stable, secure and peaceful Africa, South Africa will continue to support South Sudan on post-conflict reconstruction and development efforts, especially in establishing strong and resilient institutions to anchor democratic governance, peace, security and stability.



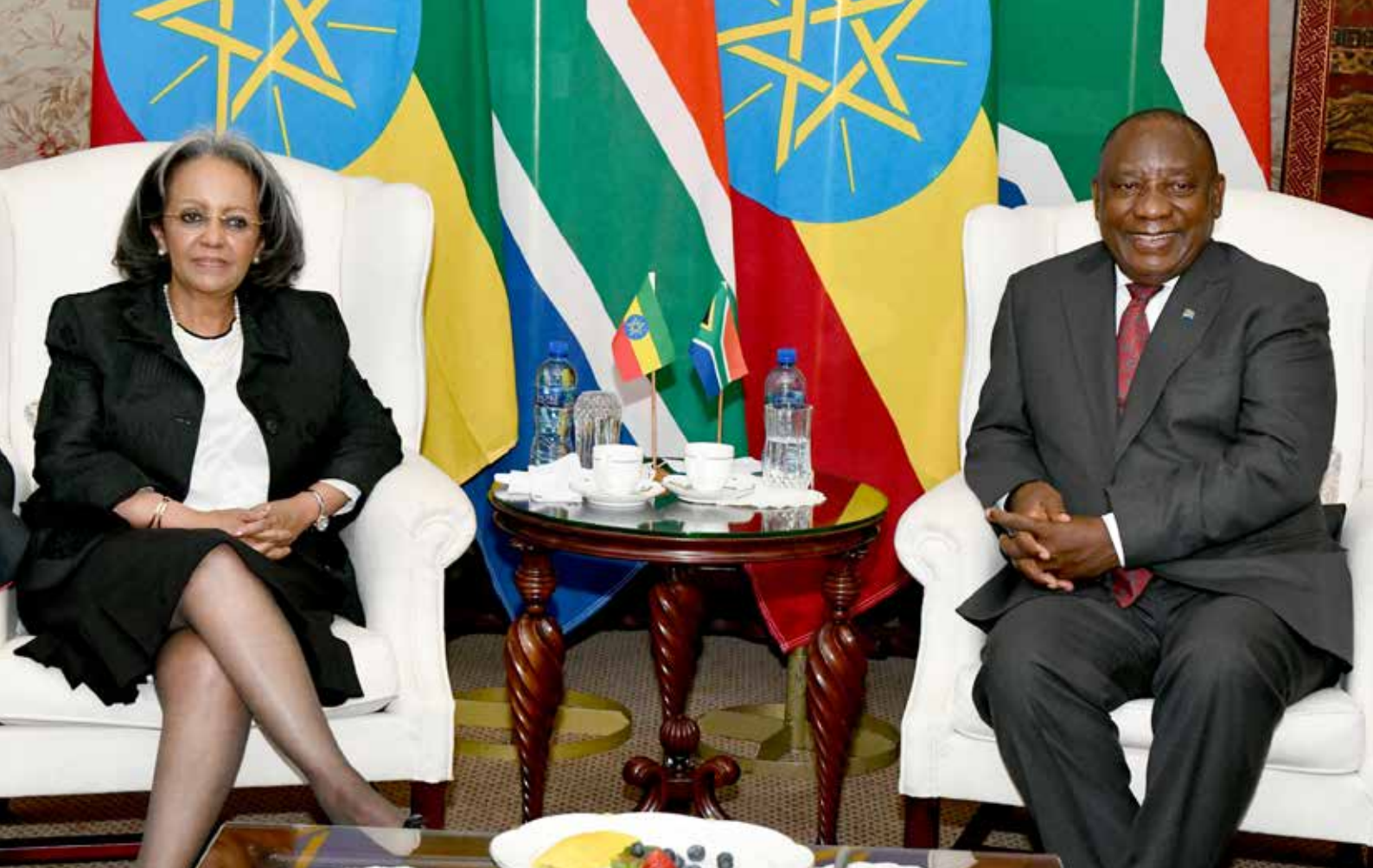
President Cyril Ramaphosa participates at the G20 Leaders' Summit under the theme: Building an Inclusive, Sustainable & Resilient Future. 22 November 2020

CABINET AND CABINET COMMITTEE MEETINGS IN 2020/21-

Justice Crime Prevention and Security (JCPS)	8
Governance, State Capacity and Institutional Development (GSCID)	5
Economic Sectors, Investment, Employment and for Infrastructure Development (ESIED)	12
Social Protection, Community and Human Development (SPCHD)	9
International Cooperation, Trade and Security (ICTS)	8
Joint Meetings of all Cabinet Committees	5
Cabinet (including Extended planning meetings: Makgotla)	19
Special Cabinet Meetings	28
MINCOMBUD (Treasury Committee) Meetings	2
NCCC Meetings	56
TOTAL	152

FOSAD CLUSTER AND MANAGEMENT COMMITTEE MEETINGS IN 2020/21

Justice Crime Prevention and Security	8
Governance and Administration	11
Economic Sectors and Employment and for Infrastructure Development	12
Social Protection and Community Development	10
International Cooperation, Trade and Security	9
FOSAD Manco	9
FOSAD planning workshops	2
TOTAL	63



President Cyril Ramaphosa hosts Her Excellency President Sahle-Work Zewde of the Federal Republic of Ethiopia at his official residence, Mahlamba Ndlopfu, in Tshwane. 20 November 2020.

EXECUTIVE ACTS OF THE PRESIDENT | APRIL 2020 – 31 MARCH 2021

PRESIDENTIAL ACTS PROCESSED IN 2020/21

TYPE	NUMBER
Foreign visits by Ministers	20
Leave of absence by Ministers	19
Foreign visits by Deputy Ministers	6
Leave of absence by Deputy Ministers	8
Acts of Parliament assented to	28
Acts of Parliament referred back to Parliament	4
TOTAL	85

PRESIDENTIAL MINUTES PROCESSED IN 2020/21

TYPE	NUMBER
Proclamations	47
Pardons	32
International agreements	25
Appointments	191
Employment of members of the Defence Force	6
TOTAL	386

BILLS INTRODUCED (1 APRIL 2020 – 31 MARCH 2021)

NAME OF MINISTRY	NAME OF THE BILL	DATE OF SUBMISSION OF BILL TO CABINET
Agriculture, Land Reform and Rural Development	Agricultural Produce Agencies Amendment Bill	26 August 2020
	Preservation and Development of Agricultural Land Bill, 2020	2 December 2020
Communications and Digital Technologies	South African Postbank Amendment Bill, 2020	24 February 2021
Cooperative Governance and Traditional Affairs	Local Government Municipal Demarcation Amendment Bill 2020	11 March 2020
Employment and Labour	Occupational Health and Safety Bill, 2020	10 March 2021



PART B: PERFORMANCE INFORMATION cont.

NAME OF MINISTRY	NAME OF THE BILL	DATE OF SUBMISSION OF BILL TO CABINET
Finance	Financial Sector Laws Amendment Bill (s75)	10 June 2020
	Division of Revenue Bill (s76)	24 February 2021
	Appropriation Bill (s77)	24 February 2021
Home Affairs	Electoral Laws Amendment Bill, 2020	26 August 2020
Human Settlements, Water and Sanitation	Housing Consumer Protection Bill, 2021	10 March 2021
Justice and Constitutional Development	Regulation of Cannabis Bill	5 August 2020
	The Criminal and Related Matters Amendment Bill, 2020	5 August 2020
	Domestic Violence Amendment Bill	5 August 2020
	The Criminal Law (Sexual Offences and Related Matters) Amendment Bill, 2020	5 August 2020
	Correctional Matters Amendment Bill	23 September 2020
	Land Court Bill	24 February 2021
	The Promotion of Equality and Prevention of Unfair Discrimination Amendment Bill, 2021	24 February 2021
Mineral Resources and Energy	Gas Amendment Bill, 2020	24 February 2021
Public Works and Infrastructure	Expropriation Bill, 2019	9 September 2020
Police	South African Police Service Amendment Bill, 2019	23 September 2020
Small Business and Development	National Small Enterprise Amendment Bill, 2020	18 November 2020
Social Development	Children's Amendment Bill	10 June 2020
	Fund Raising Amendment Bill 2017	5 August 2020
Ministry in The Presidency for Women, Youth and Persons with Disabilities	National Youth Development Agency (NYDA) Amendment Bill, 2020	18 November 2020

ADVISORY SUPPORT SERVICES

ADVISORS TO THE PRESIDENT (1 APRIL 2020 – 31 MARCH 2021)

NAME	DESIGNATION
Adv Nokukhanya Jele	Legal Advisor
Mr Steyn Speed	Political Advisor
Prof. Olive Shisana	Social Policy Advisor
Mr Charles Nqakula	State Security Advisor
Ms Donné Nicol	Special Advisor
Ms Gertrude Makhaya	Economic Advisor
Dr Khulu Mbatha	International Relations Advisor
Dr Bejani Chauke	Political Advisor

ADVISORS TO THE DEPUTY PRESIDENT (1 April 2020 – 31 March 2021)

NAME	DESIGNATION
Mr Thulani Mdakane	Special Advisor
Mr Jabulani Maduma	Special Advisor
General Mulangi Mphego	Special Advisor
Mr Madala Masuku	Special Advisor
Mr Dan Mashitsho	Special Advisor

INTERNATIONAL PRESIDENTIAL ENGAGEMENTS

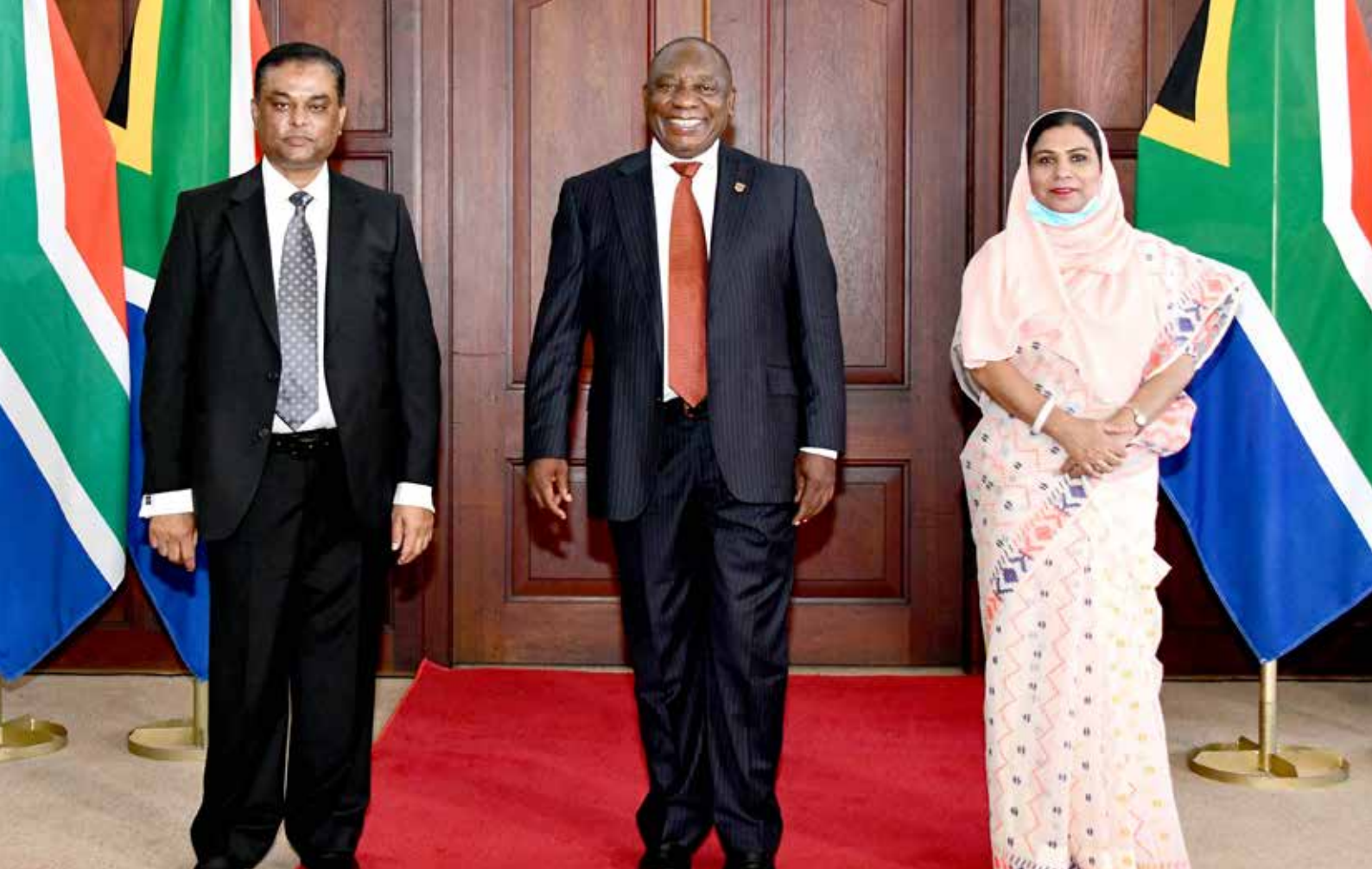
ENGAGEMENTS INVOLVING THE PRESIDENT (1 APRIL 2020 – 31 MARCH 2021)

DATE	PLACE	ENGAGEMENT
3 April 20	Virtual	Extended Special African Union Bureau made up of Heads of State of the Bureau; AUC Chair; Dr Tedros of WHO and Dr John Nkengasong of Africa CDC
14 April 20	Virtual	4 Special Envoys of the AU on the COVID-19 Economic Intervention. Joined by the AUC Chair.
17 April 20	Virtual	IFC/World Bank Spring Meeting via WebEx
22 April 20	Virtual	Meeting of AU Business Leaders Coalition to engage business on the AU strategy on COVID-19 made
24 April 20	Virtual	WHO launch of a collaboration on, inter alia, access to medicine, vaccines and diagnostic and therapeutic technologies.



PART B: PERFORMANCE INFORMATION cont.

DATE	PLACE	ENGAGEMENT
29 April 20	Virtual	AU Meeting with Regional Executive Council - RECs made up of 8 Heads of State representing the Regions.
4 May 20	Virtual	Non Aligned Movement Contact Group Summit on COVID-19 (Video conference).
	Virtual	EU led Global Pledging Event for the World Health Organisation (WHO).
8 May 2020	Virtual	President Cyril Ramaphosa convened and chaired a virtual consultative meeting with Heads of State and Government of countries neighbouring South Africa to discuss responses to the COVID-19 pandemic
18 May 20	Virtual	Address the World Health Assembly (WHA) 73
19 May 20	Virtual	Meeting of the AU Contact Group of the High Level Committee on Libya.
25 May 2020	Virtual	Africa Day Celebration
3 June 2020	Virtual	President Ramaphosa participated in the OACPS Summit on COVID-19
11 June 2020	Virtual	Video-teleconference meeting of the Bureau of the Assembly of the AU Heads of State and Government with Chairpersons of the AU RECs
12 June 2020	Virtual	Courtesy call on President Cyril Ramaphosa by Lesotho Prime Minister Dr. Moeketsi Majoro
17 June 2020	Virtual	African Union and FOCAC co-host China-Africa Solidarity Summit on COVID-19
18 June 2020	Virtual	AU Chair provides public update on continental strategy to fight COVID-19 and launch of the Africa Medical Supplies Platform
24 June 2020	Virtual	Conference on Africa Leadership Role in COVID-19 Vaccine Development and Access
8 July 2020	Virtual	International Labour Organisation (ILO) Global Summit on COVID-19 and the World of Work.
13 July 2020.	Virtual	Launch of UN Report on COVID-19 Impact on Women and Children
18-21 September 2020	Virtual	Virtual sessions of the 75th Session of the United Nations General Assembly which commenced on 18 September 2020. <ul style="list-style-type: none"> Participated in the High Level Meeting on the Sustainable Development Goals (SDG) on 18 September 2020. Paid tribute to the 75th Anniversary of the United Nations on 21 September 2020.
22 September 2020	Virtual	75th Session of the United Nations General Assembly
20 August 2020	Virtual	Meeting of the Bureau of the Assembly of AU Heads of State and Government with Chairpersons of the AU Regional Economic Communities (RECs)
10 September 2020	Virtual	President Ramaphosa accepts ACT-A Facilitation Council co-chairship on behalf of South Africa
5 August 2020	Virtual	SADC's virtual Organ Troika Summit
10-17 August 2020	Virtual	The 40th Ordinary Summit of the Heads of State and Government of the Southern African Development Community (SADC) and preceding meetings was held virtually from the 10-17 August
1 October 2020	Virtual	25th anniversary of the Fourth World Conference on Women
2 October 2020	Virtual	UNGA75 High-Level Meeting to commemorate International Day for the Total Elimination of Nuclear Weapons
6 October 2020	Virtual	6th virtual meeting of the AU Bureau of the Assembly of Heads of State and Government
15 October 2020	Virtual	High-Level Flagship Event of the Annual Meeting of World Bank Group
22 October 2020	Virtual	2nd Mid-Year Coordination Meeting between the AU, Regional Economic Communities (RECs), Regional Mechanisms (RMs) and Member States.
24 October 2020	Virtual	Fund-raising webinar for the AU COVID-19 Response Fund
10 November 2020	Virtual	High-level event to be held in Madrid, Spain, under the theme: "Reinforcing multilateralism, together building on the United Nations 75th Anniversary Declaration."
13 November 2020	Mahlamba Ndlopfu	President Ramaphosa hosted President Chakwera of Malawi on a Working Visit
19 November 2020	Virtual	President Ramaphosa received Letters of Credence from Ambassadors- and High Commissioners- Designate
17 November 2020.	Virtual	12th BRICS Summit
21 November 2020	Virtual	African Union Chairperson appoints AU Special Envoys to the Federal Republic of Ethiopia
21-22 November 2020	Virtual	G20 Leaders' Summit
7 December 2020	Virtual	UN Special Session on COVID-19
4 December 2020	Virtual	UN Security Council
5 and 6 December 2020	Virtual	13th and 14th Extraordinary Sessions of the Assembly of Heads of State and Government of the African Union (AU).
14 December 2020	Virtual	Working Visit to Mozambique for SADC meeting
19 December 2020	Pretoria, Mahlamba Ndlopfu	President Cyril Ramaphosa hosted the President of the Democratic Republic of the Congo, Mr Félix Antoine Tshisekedi Tshilombo, for a Working Visit.
13 January 2021	Virtual	AU Bureau of the Assembly
26 January 2021	Virtual	World Economic Forum Davos Dialogues
27 January 2021	Virtual	Webinar on the Africa COVID-19 vaccine financing and deployment strategy
29 January 2021	Virtual	Launch of the Digital Platform for the Safety of Journalists in Africa.
2 February 2021	Virtual	Investing in African Mining Indaba



President Cyril Ramaphosa receiving Letters of Credence from Ambassadors and High Commissioners-Designate who have been nominated by their governments to serve in diplomatic missions in South Africa at a credentials ceremony held at the Sefako Makgatho Presidential Guesthouse, Pretoria.

DATE	PLACE	ENGAGEMENT
2 February 2021	Virtual	Progress report of the SADC facilitation team to the kingdom of Lesotho,
6 and 7 February 2021	Virtual	South Africa hands over chairship of African Union
17 February 2021	Virtual	AU Bureau of Heads of State and Government,
18 February 2021	Virtual	United Nations Economic and Social Council (ECOSOC) on Reimagining Equality
23 February 2021	Virtual	Attended Global Citizen launch of Recover Better Together Campaign
3 March 2021	Virtual	AU Bureau of Heads of State and Government,
9 March, 2021	Virtual	Informal UN75 leaders meeting with UN Secretary-General António Guterres
19 March 2021	Pretoria, Mahlambe Ndlophu	President Ramaphosa hosted Working Visit by President Masisi of Botswana
25 March 2021	Virtual	30 th African Peer Review Forum of Heads of State and Government

ENGAGEMENTS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2020 – 31 MARCH 2021)

DATE	PLACE	ENGAGEMENT
10 March 2021	Pretoria	Courtesy call from the Ambassador of the People's Republic of China to South Africa, H.E. Mr Chen Xiaodong

LETTERS OF CREDENCE/COMMISSION PRESENTED (1 APRIL 2020 – 31 MARCH 2021)

COUNTRY	NAME OF HEAD OF MISSION
19 November 2020	
Ambassador of the Socialist Republic of Vietnam	HE Mr Hong van Lol
Ambassador of the Democratic People's Republic of Korea	HE Mr Jong Song Il
Ambassador of the Islamic Republic of Iran	HE Mr Mehdi Aghajafari
High Commissioner of the Republic of Botswana	HE Ms Tshenolo Modise
Ambassador of the Republic of Côte D'ivoire	HE Mr Sakaria Kone
High Commissioner of the People's Republic of Bangladesh	HE Mr Noor El-Helal Saifur Rahman
Ambassador of Ukraine	HE Ms Liubov Abravtova
Ambassador of the Arab Republic of Egypt	HE Mr Ahmed Taher Elfadly



President Cyril Ramaphosa at the official funeral service of the late Minister Jackson Mthembu. 24 January 2021

COUNTRY	NAME OF HEAD OF MISSION
19 November 2020	
Ambassador of the People's Republic of China	HE Mr Chen Xiaodong
Ambassador of the Kingdom of Sweden	HE Mr Hakan Juholt
Ambassador of Saharawi Arab Democratic Republic	HE Mr Mohamed Yeslem Beisat
Ambassador of the Republic of South Sudan	HE Mr Wilson Deng Kuoirot
High Commissioner of the Islamic Republic of Mauritania	HE Mr Jarr Inalla
Ambassador of the Republic of Sudan	HE Mr Osama Salaheldin Nugdalla
Ambassador of the Republic of Finland	HE Mrs Rajja Anne Lammila
High Commissioner of the Islamic Republic of Pakistan	HE Dr Mazhar Javed
Ambassador of the Republic of Slovenia	HE Ms Mateja Prevolšek

OFFICIAL FUNERALS

DECEASED NAME	DATE OF DEMISE	PROVINCE	FUNERAL CATEGORY
Ms Mandisa Makwetu	8 March 2021	Eastern Cape	Special Provincial Official funeral
Mr Azwifarwi Dick Ralushai	5 March 2021	Limpopo	Special Provincial Official funeral
Mr Cecyl Esau	17 March 2021	Western Cape	Special Provincial Official funeral
His Majesty King Goodwill Zwelithini Kabhekuzulu	12 March 2021	KwaZulu-Natal	Special Official Funeral Category 1
Mr Mzimasi Mnguni	13 February 2021	Eastern Cape	Special Provincial Official funeral
Dr Meshack Radebe	6 February 2021	KwaZulu-Natal	Special Provincial Official funeral
Dr Archibald Siphiwo Nkonyeni	6 February 2021	Eastern Cape	Special Provincial Official funeral
Mr Alfred Maphamba Duma	4 February 2021	KwaZulu-Natal	Special Provincial Official funeral
Mrs Rebecca Kotane	31 January 2021	North West	Special Provincial Official funeral
Justice Khayelihle Kenneth Mthiyane	1/28/2021	KwaZulu-Natal	Special Official funeral Category 2
Mr Mluleki George	1/5/2021	Eastern Cape	Special Provincial Official funeral
Mr Jonas Gwangwa	1/23/2021	Gauteng	Special Provincial Official funeral
Minister Jackson Mthembu	1/21/2021	Mpumalanga	Official Funeral Category 1
Mr Welcome Bhodloza Nzimande	1/15/2021	KwaZulu-Natal	Special Provincial Official funeral
Mr Johnson Phillip Mlambo	1/9/2021	Gauteng	Special Provincial Official funeral
Ms Mmule Johanna Maluleke	1/8/2021	North West	Special Provincial Official funeral



PART B: PERFORMANCE INFORMATION cont.

DECEASED NAME	DATE OF DEMISE	PROVINCE	FUNERAL CATEGORY
Mr Levy Kiriri Maleka	1/13/2021	North West	Special Provincial Official funeral
Ms Thandi Cecilia Memela	1/7/2021	KwaZulu-Natal	Special Provincial Official funeral
His Majesty King Thulare Thulare III	1/6/2021	Limpopo	Special Official Funeral Category I
Mr Motwaahatse Keupilwe	31 December 2020	Northern Cape	Special Provincial Official funeral
Mr Mahuma Paul Rapetswa	12 December 2020	Limpopo	Special Provincial Official funeral
Ambassador John Dubula Qwelane	24 December 2020	North West	Special Provincial Official funeral
Mr Arthrob Petersen	12/22/2020	Western Cape	Special Provincial Official funeral
Mr David Moisi	12/8/2020	Gauteng	Special Provincial Official funeral
Dr Phumza Dyantyi	12/7/2020	Eastern Cape	Special Provincial Official funeral
Deputy Speaker Mluleki Ndobe	11/7/2020	KwaZulu-Natal	Provincial Official Funeral
Mr Silas Ntuthuzelo Nkanunu	11/6/2020	Eastern Cape	Special Provincial Official funeral
Mr Alexander Mbatha	10/27/2020	Gauteng	Special Provincial Official funeral
Ms Priscilla Jana	10/10/2020	Gauteng	Special Provincial Official funeral
Adv George Bizos	9/9/2020	Gauteng	Special Official Funeral Category I
Dr Vuyokazi Felicity Mahlati	10/12/2020	Gauteng	Special Provincial Official funeral
Mr Petrus Meyer	8/25/2020	Western Cape	Special Provincial Official funeral
Ms Sophy Maine	8/18/2020	North West	Special Provincial Official funeral
Prof Lungile Pepeta	8/11/2020	Eastern Cape	Special Provincial Official funeral
Dr Elizabeth Mamisa Chabula-Nxiweni	7/22/2020	Eastern Cape	Special Provincial Official funeral
Mr Andrew Mokete Mlangeni	7/21/2020	Gauteng	Special Official Funeral Category I
MEC Mothibedi Gordon Kegakilwe	7/6/2020	North West	Provincial Official Funeral
Mr Thomas Manthata	7/11/2020	Gauteng	Special Provincial Official funeral
Mr John Nkadameng	8/6/2020	Gauteng	Special Official Funeral Category I
MEC Ntsikelelo McCollen Jack	8/12/2020	Northern Cape	Provincial Official Funeral
Mr Naphtali Mbuti Nkopane	8/11/2020	Gauteng	Special Provincial Official funeral
Kgoshi Mohlamme Piet Mathebe	8/24/2020	Limpopo	Special Provincial Official funeral
Mr David Mbulaheni Malada	8/20/2020	Limpopo	Special Provincial Official funeral
Mr Waters Toboti	9/8/2020	Eastern Cape	Special Provincial Official funeral
Queen Noloyiso Sandile	7/8/2020	Eastern Cape	Special Official Funeral Category I
Mr Mlungisi Ndamase	6/29/2020	Eastern Cape	Special Provincial Official funeral
Mr Lephapang Michael Mokoena	6/17/2020	Free State	Special Provincial Official funeral
Mr Thabo Lucas Makunyane	6/11/2020	Limpopo	Special Provincial Official funeral



PART B: PERFORMANCE INFORMATION cont.



Roshene Singh
Deputy Director-General:
Private Office of the President



Mpumelelo Thamsanqa Ngwenya
Deputy Director-General:
Office of the Deputy President



Lawrence Matemba
Acting Deputy Director-General:
Policy and Research Services



Dr Kgosientsho Ramokgopa
Head of the Infrastructure and Investment Unit



Lusanda Mxenge
Acting Chief Operations Officer
(16 March 2018 - 31 August 2020),
Acting Director-General and Secretary of Cabinet
(1 September 2020- 31 March 2021),
and Deputy Director-General of Cabinet Office



Matsietsi Mokholo
Deputy Director-General:
Corporate Management

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME I:ADMINISTRATION

Purpose: The Programme is responsible for the provision of strategic, technical and operational support to the President and the Deputy President to enable them to lead and oversee the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

Sub-Programme:

- 1. Private Office of the President:** To provide strategic, executive and personal support services to the President in the execution of his Constitutional responsibilities and to lead the work of government.
- 2. Office of the Deputy President:** To provide strategic, executive and personal support to the Deputy President in the execution of his delegated responsibilities towards the attainment of the electoral mandate and The Presidency's mission.

- 3. Management:** To provide leadership, strategic management and administrative support within The Presidency in fulfilment of its mandate and mission.

Outcomes

1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.
4. Advance South Africa's global and continental relations through effective leadership and coordination of efforts.
5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.



Deputy President David Mabuza undertakes a guided tour of the Sebokeng Waste Water Works during a visit to Emfuleni Local Municipality, Gauteng Province, March 2021

Outcomes, outputs, output indicators, targets and actual achievements

The Presidency exceeded the legislated National target for maintaining a minimum of 50% representation of Women in SMS level, by 2.11%. The national target to maintain a minimum representation of 2% for employment of people living with disabilities was exceeded by 0.34%. Employment equity targets in The Presidency were also exceeded amidst the devastating effect of the COVID-19.

The DPSA announced that due to the impact of the pandemic, departments were only allowed to fill posts that are approved to be critical. This had a negative impact on The Presidency vacancy rate resulting in the actual performance exceeding the target of 10% by 9.55%.

As part of the economic reforms towards the achievement of goals as inscribed in the National Development Plan, Departments are mandated to pay all invoices from suppliers within 30 days of receipt. In the year under review, of the 3 325 valid invoices received by The Presidency, only 31 were paid after the 30-day period, which translates to 0.93% of total invoices. The Presidency's ICT unit, together with SITA have embarked on a process to automate business processes which will reduce identified systematic deficiencies and ensure the improvement of payment of invoices within 30 days.

In order to curb the spread of the corona virus and to implement business continuity management measures, the Department instituted a Pandemic Management Task Team (PMTT) to effectively protect its employees and manage the occurrences of infection. With a total budget allocation of R4.2m the Department was able to purchase the required Personal Protective Equipment (PPE) and maintain adequate stock levels.

The Auditor-General of South Africa gave an unqualified opinion to The Presidency for the financial year 2019/2020 with concerns that formed the basis of a strategy to achieve a clean audit in the year 2021/22.

In the year under review, The Project Management Office (PMO) in the Private Office of the President developed the Youth Employment Strategy and the budgetary and institutional arrangements are awaiting approval from National Treasury. The PMO was given the additional task of driving the Presidential Employment Stimulus which is a broader programme that will include youth employment. The June 2020 Supplementary Budget included a provisional allocation of R19.6 billion for the Presidential Job Protection and Creation Initiative (the so-called "Presidential Employment Stimulus"). For implementation to take place, this budget provision first has to be allocated to implementing departments and agencies, with budgets approved by National Treasury in relation to agreed



President Cyril Ramaphosa delivers the Eulogy at the special official funeral service of the late Advocate George Bizos. 17 September 2020.

targets, implementation plans and outputs for each participating department. Since the publication of the Supplementary Budget, the PMO has worked to coordinate this process with all implementing departments and agencies in preparation for the submission of budget proposals to National Treasury.

During the year under review, a partnership strategy between government and SANAC civil society sectors were adopted by both the SANAC Inter-Ministerial Committee and the SANAC Plenary. The partnership strategy was launched by the Deputy President on the 1st of December 2020. The SANAC Private Sector Forum (PSF) was adopted by government, civil society and business as one response towards the implementation of the country's National Strategic Plan on HIV/AIDS, TB and STIs. The Ford Foundation has approved a grant of \$500,000 to The Presidency for core support to the "Office of the South African President", in effect, the Private Office of the President, to address gender-based violence, and to embed the Beijing +25 Action Coalition on Gender-Based Violence's work on the African continent, in the President's role as Chairperson of the African Union. Two Generation Equality Gender- Specialists and two Assistant Directors were employed for this purpose in the month of July 2020.



PART B: PERFORMANCE INFORMATION

Table 2.4.4.2: REPORT AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
I. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	I.1 Annual Programme of Action for President showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	I.1.1 Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 25/06/2020.	None. Target met	None. Target met
	I.2. Quarterly Report on outcomes of President's interventions/and Implementation of the annual Programme of Action of President that shows how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	I.2.1 Number of Quarterly reports on implementation of the Annual - Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	-	4 quarterly reports produced	3	3	None. Target met	None. Target met
	I.3 Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	I.3.1 Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 30/06/2020.	None. Target met	None. Target met



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	1.4 Quarterly Report on outcomes of Deputy President's interventions/ and implementation of the annual Programme of Action of Deputy President that shows how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	1.4.1 Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	-	4 quarterly reports produced	3	2	The annual target was under achieved by one quarterly progress report in Quarter 2.	Incorrect measurement standards in the TID. The corrections were effected from Q3.
2. Enhanced governance, state capacity and service delivery through Effective leadership and coordination of efforts	2.1 Annual Programme of Action for President on providing leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 25/06/2020.	None, target met	None, target met
	2.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery.	-	4 quarterly reports produced	3	3	None. Target met	None. Target met



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	2.3 Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery	2.3.1 Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 30/06/2020.	None. Target met	None. Target met
	2.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.	-	4 quarterly reports produced	3	2	The annual target was under achieved by one quarterly progress report in Quarter 2.	Incorrect measurement standards in the TID. The corrections were effected from Q3.
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	3.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth	3.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 25/06/2020.	None, target met	None, target met



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	3.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	-	4 quarterly reports produced	3	3	None. Target met	None. Target met
	3.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.3.1 Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 30/06/2020.	None. Target met	None. Target met



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	3.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	-	4 quarterly reports produced	3	2	The annual target was under achieved by one quarterly progress report in Quarter 2.	Incorrect measurement standards in the TID. The corrections were effected from Q3.
4. Advanced South Africa's global and continental relations through Effective leadership and coordination of efforts.	4.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.1.1 Annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 25/06/2020.	None, target met	None, target met
	4.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa.	-	Annual report developed	3	3	None. Target met	None. Target met



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	4.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.3.1 Annual Programme of Action for Deputy President's Office on the global and continental relations policy and agenda of South Africa approved.	-	Annual Programme of Action developed and signed by COO on 08/04/2019.	Annual Programme of Action approved.	Annual Programme of Action approved by the COO on 30/06/2020.	None. Target met	None. Target met
	4.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the global and continental relations policy and agenda of South Africa.	-	Annual integrated international relations concept document was developed and signed off by COO on 08/04/2021	3	2	The annual target was under achieved by one quarterly progress report in Quarter 2.	Incorrect measurement standards in the TID. The corrections were effected from Q3.
5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.	5.1 Vacancies with regards to funded posts in The Presidency to enable the organisation to function optimally in achieving its intended mandate.	5.1.1 Percentage vacancy rate in funded posts	<10% vacancy rate in funded posts.	15.75%	<10% vacancy rate in funded posts.	19.55%	The Target was acceded by 9.55%	The departmental budget constraints and the moratorium in terms of filling vacant posts.
	5.2 Valid invoices paid within 30 days from date of receipt.	5.2.1 Percentage of valid invoices paid within 30 days from date of receipt.	-	99.89%	100%	99.07%	The target was under achieved by 0.93%	Invoices incorrectly captured and orders pending on the system. Automation of business processes will eliminate the underlying challenges.



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	5.3 Disciplinary cases resolved within 90 days from date of issuing of charge sheet.	5.3.1 Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.	-	0%	100%	Not applicable	Only one charge sheet was issued on 2 Nov 2020 and the case is still ongoing. The email indicating the reasons for the postponement was submitted as part of the evidence.	The case is still ongoing
	5.4 Employment Equity targets achieved against national targets for SMS women.	5.4.1 Percentage of SMS Women in Presidency against national target.	-	51.47%	50%	52.11%	The target was over achieved by 2.11%	The Employment Equity Committee took note of the moratorium placed on recruiting new employees and set the bar higher to ensure that resignations to not affect the target.
	5.5 Employment Equity targets achieved against national targets for People with Disabilities (PWD).	5.5.1 Percentage of PWD employed in Presidency against national target.	-	2.32%	2%	2.34%	The target was over achieved by 0.34	The Employment Equity Committee took note of the moratorium placed on recruiting new employees and set the bar higher to ensure that resignations to not affect the target.
	5.6 Audit outcome opinion by Auditor-General.	5.6.1 Audit outcome opinion expressed by Auditor-General.			Unqualified Audit outcome opinion by Auditor-General.	The Presidency achieved Unqualified Audit opinion	None. Target met	None. Target met
	5.7 Implementation of business continuity management measures in response to COVID-19.	5.7.1 Quarterly reports on the Implementation of business continuity management measures in response to COVID-19.	-	-	3	2	The target was under-achieved by 1.	Incorrect measurement standards in the TID. The corrections were effected from Q3



PART B: PERFORMANCE INFORMATION cont.

Strategy to overcome areas of underperformance

The Presidency is in the process of addressing capacity constraints which have impacted on its work. In the year under review, the task managers were assigned to lead on the various programme areas and this will improve the functioning of the respective units. Task managers will also support the performance management and reporting area of work. The Branch Heads will further guide the task managers to continuously improve efficiency standards.

The process to fill vacant posts has commenced with the advertisement of posts that have been identified as critical and cannot wait for the finalisation of the outcome of the Reconfiguration Project. It is envisaged that the Project will identify posts that will need to be filled and abolish those that are no longer needed; this will ensure that The Presidency stays within the DPSA 10% threshold.

An improvement Plan is being developed to reduce the number of postponements and further reduce dependency levels contributing to the non-resolution of disciplinary cases within 90 days

The Department's ICT Unit has embarked on a process to develop the automation of business processes, which will eliminate the underlying factors, and systemic challenges which have hampered the achievement of payment of all invoices within 30 days.

Reporting on the Institutional Response to the COVID-19 Pandemic

The Presidency, in implementing business continuity management measures through the establishment of PMTT, allocated a total budget of R4.2m to address challenges brought about by the pandemic and to further curb the spread of the virus. Essential Corona virus preventative equipment was procured and in so doing, The Presidency managed to maintain an infection rate of less than 10% of the establishment. Regrettably, one unfortunate mortality was experienced in the Department. However, ongoing mitigation measures have ensured that the spread remains low. Measures have also been implemented to identify employees who are high risk as per the guidelines issued by the World Health Organisation (WHO).

Table: Progress on Institutional Response to the COVID-19 Pandemic

BUDGET PROGRAMME	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	Top Management instituted a Pandemic Management Task Team (PMTT) to implement government strategies to curb the spread of the virus	N/A	Internal - staff of 524 (establishment as at 31 Dec. 20)		Blacks – 503	Administration	Top Management instituted a Pandemic Management Task Team (PMTT) to implement government strategies to curb the spread of the virus	N/A

Sub-programme expenditure

SUB-PROGRAMME NAME	2020/2021			2019/2020		
	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
1. Management	341 463	313 061	28 402	501 008	473 571	27 437
2. Support services to President	71 647	61 085	10 562	73 736	72 707	1 029
3. Support services to Deputy President	45 558	36 251	9 307	58 674	49 476	9 198
TOTAL	458 668	410 397	48 271	633 418	595 754	37 664



PART B: PERFORMANCE INFORMATION cont.

4.2 PROGRAMME 2: EXECUTIVE SUPPORT

Purpose: To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of Government.

Sub-Programme:

- I. **Cabinet:** To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of Government.

Outcomes

- I. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.

Outcomes, outputs, output indicators, targets and actual achievements

The 2020/21 financial year has been a very challenging year for the FOSAD and Cabinet Secretariat and Government as a whole, as it came during the period of the Declaration of the State of National Disaster in terms of the Disaster Management Act, 2002 (Act No. 57 of 2002). The State of National Disaster was declared with a view to contain the spread of the Corona Virus Disease (COVID-19), which had been declared a Global Pandemic by the World Health Organisation (WHO).

The pandemic immediately changed the working environment for Cabinet, its Committees and the National Coronavirus Command Council (NCCC). The importance of technology was apparent and it pushed working conditions into unexplored territory. With the assistance of SITA and the e-Cabinet system, document-distribution and virtual meetings were instated. The e-Cabinet system became an important tool to handle, store and communicate classified information at a time when we could not reach all our clients physically. The NCCC and Cabinet immediately started working virtually for the first time in South African history. Training and enrolment on the use of the e-Cabinet system continues and the full array of approved users are currently active on the system. The NCCC was supported by Natjoins Secretariat and other relevant Departments.

The first quarter of the financial year was more-or-less focussed on the work of the NCCC. Cabinet and its

Committees Programme, were particularly affected especially during the first month of the lockdown. Cabinet Committees were suspended until late May 2020. However, the business of Cabinet and its Committee propelled forward at a rapid pace thereafter. Cabinet and Special Cabinet meetings were activated for critical matters and to give direction during the pandemic as recommendations from the NCCC were considered by Cabinet initially. The Cabinet Secretariat and the National Security Council Secretariat jointly coordinated the hosting of the NCCC meetings weekly. The Cabinet Programme “normalised” soon after May 2020 with most meetings taking place virtually.

Because NCCC meetings had not been planned, from May 2020, after the 21-day lockdown period, their meetings were added to the programme and reported on over and above the regular matters that come to Cabinet. Other critical matters Cabinet and its Committees dealt with included, a focus on fighting corruption, strategic discussions on SOEs, governance and the public service, and financial matters at Local Government level. The Cabinet Office and FOSAD Secretariat continued with the implementation of the Annual Cabinet and FOSAD Programme. Mindful of The Presidency’s APP outcome of enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts, these offices continued with the work of informing the focus and priorities of government and to support a streamlined process of proper and informed decision-making by the Cabinet, albeit under the new conditions. Thus, the Cabinet and FOSAD Secretariat achieved the targets indicated in the 2020/2021 Annual FOSAD Programme.

Furthermore, in response to prioritising women, youth and persons with disabilities in the service delivery environment, the Cabinet Office Branch facilitated the processing of the Cabinet Memorandum from the Department of Women, Youth and Persons with Disabilities to ensure that the National Strategic Plan (NSP) to end Gender-Based Violence and Femicide (GBVF) is approved by the Cabinet. In contribution to resolving the challenges of dealing with Youth Unemployment, the FOSAD Secretariat employed an Intern during this performance period. The FOSAD Clusters (JCPS, SPCHD, ESIEID, ICTS and GSCID) were directed to ensure that the NSP’s implementation is accelerated and remains at the centre of government’s agenda. This matter is a standing agenda item in the FOSAD Cluster meetings



PART B: PERFORMANCE INFORMATION cont.

Table 2.4.4.2: REPORT AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

PROGRAMME/SUB-PROGRAMME: EXECUTIVE SUPPORT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
2. Enhanced governance, state capacity and service delivery through Effective leadership and coordination of efforts	2.5 Annual Cabinet and FOSAD Programme, to inform the focus and priorities of the Cabinet and clusters for the year; approved and implemented, to support a streamlined process of proper and informed decision making	2.5.1 Annual Cabinet and FOSAD Programme approved	Approved 2019 Annual Cabinet and FOSAD Programme	Approved 2020 Annual Cabinet and FOSAD Programme	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	Approved 2021 Annual Cabinet and FOSAD Programme	None. Target met	None. Target met
	2.6. Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme	2.6.1 Number of Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme.	Annual report on the implementation of the 2018 Annual FOSAD and Cabinet Programme developed	Annual report on the implementation of the 2018 Annual FOSAD and Cabinet Programme developed	4	4	None. Target met	None. Target Met
	2.7 Quarterly reports on the implementation of the Legislative Programme submitted to the LOGB	2.7.1 Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme	-	-	4	4	None. Target met	None. Target met

Strategy to overcome areas of under performance

None. All targets were achieved.

Sub-programme expenditure

SUB-PROGRAMME NAME	2020/2021			2019/2020		
	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
I. Cabinet Service	93 550	88 863	4 687	57 936	35 687	22 249
TOTAL	93 550	88 863	4 687	57 936	35 687	22 249



PART B: PERFORMANCE INFORMATION cont.

4.3 PROGRAMME 3: POLICY AND RESEARCH SERVICES

Purpose: To provide policy and research support to the Political Principals in The Presidency in the exercise of their Constitutional mandate and within the context of Government priorities.

Sub-Programme:

1. Policy and Research Services: To provide policy and research support to the Political Principals in The Presidency in the exercise of their Constitutional mandate and within the context of Government priorities

Outcomes:

1. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.
2. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.

Outcomes, outputs, output indicators, targets and actual achievements

In the year under review, the Investment and Infrastructure Office has made significant strides in consolidating a credible infrastructure pipeline, mobilising funding for catalytic infrastructure projects, engaging a wide network of stakeholders, and sponsoring important policy initiatives towards the state's infrastructure build programme.

In May 2020, Cabinet approved the Infrastructure Investment Plan (IIP) which centred on technical, financial and legal mechanisms to accelerate infrastructure investment, focusing on economic and social infrastructure, building new and upgrading existing infrastructure, repurposing redundant infrastructure as well as expediting maintenance of neglected infrastructure. The Infrastructure Investment Plan supports government's Economic Recovery and Reconstruction Plan (ERRP) by developing a 'pipeline' of credible and robust infrastructure projects, mobilising funding and financing resources, promoting the participation of the private sector, and by ensuring a whole-of-government approach.

In June 2020, the Infrastructure and Investment Office hosted the inaugural Sustainable Infrastructure Development Symposium of South Africa (SIDSSA), which is meant to be an annual event. This symposium was preceded by the assembling of Technical Working Groups (TWGs) consisting of senior government officials from line function departments and SOEs

as well as representatives from multi-lateral development banks (MDBs) and development finance institutions (DFI). The TWG's were mandated to perform due diligence on submitted projects and propose them for consideration at marketing sounding sessions, also termed "pitching sessions". This model has since been institutionalised and further adapted to form part of the very core of the work of the Investment and Infrastructure Office as it evolves into a new agency called Infrastructure South Africa. Subsequent to the hosting of SIDSSA, 52 Strategic Infrastructure Projects, with an investment value of R340 billion, were gazetted. These 52 projects are currently at various stages of the project life cycle.

The President's State of the Nation Address (SONA) continues to serve as a touchstone for the work in The Presidency. Thus, the 2020 SONA commitments were analysed and the findings were used to further hone work efforts. A Matrix of SONA Commitments was developed for SONA 2021 and endorsed by FOSAD in March 2021 for implementation. A Framework on SONA planning and implementation will be finalised in 2021 to clarify roles and responsibilities and key timelines of related activities.

Bi-annual reports were developed on Socio-Economic Impact Assessment System (SEIAS) undertaken during the financial year. A total of 197 SEIAS reports were received from departments. These were subjected to analysis by the SEIAS Unit who provided feedback to departments on all the reports within an average turnaround time of 15 days.

The National Policy Development Framework (NPDF) was approved by Cabinet in December 2020 and launched at the Public Sector Policy Development and Research Network in March 2021. The NPDF will guide departments on the development of evidence-based policies that are coherent and impactful in achieving the national priorities



PART B: PERFORMANCE INFORMATION cont.

Table 2.4.4.1:

PROGRAMME/SUB-PROGRAMME: POLICY AND RESEARCH SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Targets
Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	2.8 Quarterly updates on the content support provided by PRS to the structures chaired by the Political Principals.	2.8.1 Number of Quarterly updates on the content provided to the structures chaired by the Political Principals.	-	4	4	1 quarterly report produced	3	The indicator was discontinued	The Covid impact was taken into consideration, as well as the fact that the Policy and Research Services (PRS) does not have control over the Principals diaries. It was therefore concluded that this indicator's performance could be reported under the Quarterly updates on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas
	2.9 Quarterly updates on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas (such as the NHI War Room and District Development Model)	2.9.1 Number of Quarterly updates on intergovernmental mechanisms to unblock issues impeding on service delivery in priority areas	-	4	4	1	3	Target reduced to 3	This target was reduced to 3 quarterly updates in order to make provision for possible impact on performance by COVID-19.
	2.10 Register of research commissioned or funded across Government	2.10.1 Register of policy research commissioned or funded across Government developed.	-	Public sector policy development and research network established	Register of policy research commissioned or funded across Government developed	None, the target was scheduled for quarter 4.		The indicator was discontinued in July 2020.	The Socio-Economic Impact Assessment (SEIAS) function was officially transferred from the Department of Planning, Monitoring and Evaluation (DPME) to The Presidency as of 1 April 2020. This indicator was further covered under the Bi-annual Reports on Socio-Economic Impact Assessment developed



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: POLICY AND RESEARCH SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Targets
	2.11 National Policy Development Framework to institutionalise standard way for policy development process'	2.11.1 National Policy Development Framework developed within set timeframe	-	Draft standards for policy formulation presented at FOSAD Workshop	National Policy Development Framework approved by Cabinet for implementation	National Development Policy Development framework in place.	the National Policy Development Framework was not submitted to Cabinet for approval by end of Q1	The Draft National Policy Development Framework was not submitted to Cabinet for approval to be gazetted for public comments due to reprioritisation for urgent COVID-19 related activities for processing by Cabinet	The indicator was discontinued due to reprioritisation for urgent COVID-19 related activities.

Table 2.4.4.2: REPORT AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

PROGRAMME/SUB-PROGRAMME: EXECUTIVE SUPPORT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	
2. Enhanced governance, state capacity and service delivery through Effective leadership and coordination of efforts	2.8 Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (such as the NHI War Room and District Development Model)	2.8.1 Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	-	-	3	3	None.Target met	None.Target met	
	2.9 Minimisation of unintended consequences from policy initiatives, Regulations and legislation, including unnecessary costs from implementation and compliance as well as from unanticipated outcomes.	2.9.1 Socio-Economic Impact Assessment developed	-	-	Biannual Reports on Socio-Economic Impact Assessment developed	Biannual Reports on Socio-Economic Impact Assessment developed	None.Target met	None.Target met	



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: EXECUTIVE SUPPORT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts	3.5 National Infrastructure Plan submitted to PICC Secretariat for consideration	3.5.1 National Infrastructure Plan developed and submitted to PICC Secretariat for consideration	-	-	Draft National Infrastructure Plan Submitted to PICC Secretariat for Consideration	The draft National Infrastructure plan is still to be reviewed	The draft National Infrastructure plan not submitted to the PICC	The finalisation of the on-boarding of the Technical Advisory Panel through the Department of Public Works and Infrastructure was delayed, which had a significant impact on the timelines. Additionally, there was a need to extend consultations with a broad spectrum of stakeholders, whose inputs were considered and where relevant, these were incorporated into the NIP 2045 framing document.



PART B: PERFORMANCE INFORMATION cont.

PROGRAMME/SUB-PROGRAMME: EXECUTIVE SUPPORT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
	3.6 Country Investment Strategy submitted to responsible Executive Authority	3.6.1 Country Investment Strategy developed and submitted to responsible Executive Authority	-	-	Draft Investment strategy submitted to responsible Executive Authority	The draft country Investment Strategy is still to be reviewed	The draft Country investment strategy not submitted to the relevant executive authority	The finalisation of the on-boarding of the Technical Advisory Panel through the Department of Public Works and Infrastructure was delayed, which had a significant impact on the timelines. Additionally, there was a need to extend consultations with a broad spectrum of stakeholders, whose inputs were considered and where applicable, these were incorporated into the draft Country Investment Strategy.



PART B: PERFORMANCE INFORMATION cont.

Strategy to overcome areas of under performance

The Technical Advisory Panel members have been appointed to assist with the drafting of the Country Investment Strategy (CIS) and the National Infrastructure Plan (NIP) 2045. In addition, the Expert Reference Groups that were established to provide additional content support, have been bolstered in terms of the seniority and expertise of members. It is envisaged that both CIS and NIP 2045 will be gazetted for public consultation and approved by Cabinet in the 2021/22 financial year.

Sub-programme expenditure

SUB-PROGRAMME NAME	2020/2021			2019/2020		
	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
1. Economy, Trade and Investment	13 296	13 068	228	-	-	-
2. Socio-Economic Impact Assessment System	7 406	5 499	1 907	-	-	-
TOTAL	20 702	18 567	2 135	-	-	-

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The Presidency does not have public entities reporting directly to the organisation.

5.2. Transfer payments to all organisations other than public entities

None.

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The Presidency does not have any conditional grants paid from its budget.

6.2. Conditional grants and earmarked funds received

None.

7. DONOR FUNDS

7.1. Donor Funds Received

NAME OF DONOR	FORD FOUNDATION
Full amount of the funding	R8 136 175
Period of the commitment	18-month contract subject to the signed MOU.
Purpose of the funding	The donation emanates from the appointment of the President as a Chairperson of the AU and South Africa's role in the Generation Equality Forum. Amongst his other priorities that come with his role as the Chairperson of AU, is H.E. President Cyril Ramaphosa's commitments on Violence Against Women and Girls and Women's Economic Emancipation at a Regional (Africa) level.
Expected outputs	Technical support, including research, strategic partnership building and conceptualization and design of key actions, to move the AU Presidential Agenda forward during and post the President's AU Chairship.
Actual outputs achieved	<ul style="list-style-type: none"> • Development of Draft African Union Convention to end VAWG; • National efforts including dialogue on ILO Convention 190 to mobilise for ratification; • First Phase of Legal Review on laws that perpetuate VAW in the region; • Other technical support, including research, to AU, as and when required.
Amount received in current period (R'000)	R8 136 175
Amount spent by the department (R'000)	R2 899 086



Deputy President David Mabuza undertakes a guided tour of the Sebokeng Waste Water Works during a visit to Emfuleni Local Municipality, Gauteng Province, March 2021

NAME OF DONOR	FORD FOUNDATION
Reasons for the funds unspent	<p>All funds for the project were received in the 2020/21 financial year and could not all be spent by the end of the financial year because:</p> <ol style="list-style-type: none"> (1) The period for the grant with Ford Foundation is until 30 November 2021; (2) COVID-19 pandemic compromised the capacity of the programme to travel and implement a number of activities. These have been reconceptualised and reallocated into the new financial year. (3) As at end of March the project has not come to completion as the project lifespan is until the 31 December 2021 (18 months project)
Monitoring mechanism by the donor	Financial and narrative Reports to donor, as per the contract.

8. CAPITAL INVESTMENT

The Presidency does not have any capital investment.

8.1. Capital investment, maintenance and asset management plan

None



Caption



PART C: GOVERNANCE.

1. INTRODUCTION

Commitment to maintaining the highest standards of governance is fundamental to meeting the strategic objectives of the department. Exercising oversight in the implementation of the strategic objectives and demonstrating accountability in terms of outcomes achieved is central to the department's approach to governance. This is also reflected in the department's management of public finances and resources.

Stakeholders want assurance that the department has good governance structures in place to effectively, efficiently and economically utilise state resources, which is funded by the taxpayer. To ensure seamless decision-making, implementation and the exercise of oversight, Top Management reviewed management structures in The Presidency. The Branch Heads Forum as well as the Senior Management Services Forum were collapsed into a single Management Committee supported by six sub-Committees to achieve more optimal effectiveness and efficiency.

2. RISK MANAGEMENT

During the period under review, The Presidency's risk management processes were implemented in a manner consistent with the Enterprise Risk Management Framework and the Risk Management Policy. The Risk Management Committee (RMC) continued to play an oversight role in the execution of the Risk Management function.

In line with the Enterprise Risk Management Framework and the Risk Management Policy, the strategic risk profile of The Presidency was reviewed and new strategic risks were identified. Action Plans designed to mitigate against the identified risks were developed and progress reports by Risk Owners were monitored quarterly. The RMC monitored the Regulatory Compliance Risk Register, designed to identify compliance gaps and provided guidance to Risk Owners in formulating strategies to mitigate the gaps. The risk management report formed part of the agenda of the Audit Committee, where the Audit Committee exercised oversight, provided guidance and monitored the effectiveness of the system of risk management in The Presidency.

The Policy Review Plan for the 2020/21 financial year was developed and implemented in line with the Policy Management Framework. Progress on the implementation of the plan was monitored regularly and reported to the Management Committee meetings on a monthly basis.

3. FRAUD AND CORRUPTION

The Ethics Committee in The Presidency continued to implement the Fraud Prevention and Ethics Management Strategy. The strategy was implemented through the Ethics and Anti-Fraud Implementation Plan, where inputs were solicited primarily from Human Resource Management, Supply Chain Management and Financial Management on fraud prevention and anti-corruption measures undertaken.

Action Plans designed to mitigate risks identified in the Fraud Risk Register were collated from Risk Owners and presented to the Ethics Committee on a quarterly basis.

The implementation of the Fraud Prevention and Ethics Management Strategy has a specific focus on awareness and acknowledgement of the Code of Conduct in the Public Service and measures to prevent Conflict of Interest, such as adherence to the Gifts, Donations and Sponsorships Policy, the submission of financial disclosures by designated categories of employees and the monitoring of employees who have been granted permission to conduct remunerative work outside of the public service. Since the operationalisation of section 8 of the Public Administration Management Act came into effect in 2019, the monitoring of contraventions of the Act, in particular section 8 which pertains to employees doing business with the state, was intensified during the period under review through continuous monitoring and reporting.

The Committee continued to monitor the Whistle-Blowing Incident Reporting System where all whistle blowing matters are recorded and followed up for completeness. Where incidents of fraud are detected, the matters are registered in the Fraud Log Register for further investigation and reporting to the Accounting Officer.

4. MINIMISING CONFLICT OF INTEREST

The impact of the Coronavirus pandemic (COVID-19) initially presented challenges in the practical implementation of the Conflict of Interest Policy. While the policy and practice have been to compel officials serving in governance structures, recruitment and selection committees, and tender evaluation committees etc. to declare actual or potential conflicts of interest at the beginning of a meeting in the form of a declaration on the attendance register, this mechanism was not feasible with the virtual nature of the meetings. The new practice is to have members declare any conflict of interest in the chat box of the specific meeting platform utilised, with the exception of the bid committees (i.e. the Bid Specification, Bid



PART C: GOVERNANCE cont.

Evaluation and Bid Adjudication committees), where a form is circulated physically or electronically for bid members to declare their interest.

The actual, potential or perceived Conflict of Interest was considered periodically in the reviewing of applications by employees seeking permission to conduct remunerative work outside the public service. A Gift Register was maintained to record the voluntary declaration of gifts, donations and sponsorships received by officials and those received or offered on behalf of The Presidency. Donations made or received by The Presidency were recorded in the Annual Financial Statements in compliance to the National Treasury Regulations.

In monitoring adherence to the Conflict of Interest Policy, the Financial Disclosure Framework was used as one of the monitoring instruments. The Financial Disclosure system compels employees to disclose interest or directorships in companies, remuneration received as well as gifts and sponsorships. To verify the information submitted by employees, the internal gifts, donations and sponsorships register, the outside remunerative work register, and the financial disclosures made are cross checked to verify the submitted information and monitor potential conflict between private interest of the employees and their public responsibilities.

5. CODE OF CONDUCT

The Code of Conduct was communicated to all employees in the beginning of the calendar year and all employees were compelled to read and acknowledge the code. The Code of Conduct was also showcased during the Induction Workshop held for new employees joining The Presidency.

A register of the acknowledgements of the Code was presented at the Ethics Committee meeting for monitoring and tracking of compliance levels. Any breaches of the Code of Conduct were dealt with in terms of the guidelines on labour relations and disciplinary procedures.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Presidency complies with the Occupational Health and Safety Act 85 of 1993 and other Legislative requirements. To comply with the Act, the objectives of the Department are to:

- Provide for the health and safety of persons at work by taking the steps necessary to eliminate or mitigate any hazards or any potential hazards and risks by providing precautionary measures necessary to ensure the health and safety of employees, visitors, contractors and stakeholders.

- Provide for the health and safety of persons in connection with the use of plants and machinery.
- Protect persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.
- Establish an effective Occupational Health and Safety Committees and forums to monitor whether the implementation of the health and safety programmes are in accordance with the OHS Act, Regulations and other legislative requirements.

In pursuit of the above stated objectives, a health and safety programme has been established made up of the following;

- The Establishment of a Occupational Health and Safety Structure:
 - Appointment of 16.2's and 8.2's Personnel;
 - Appointment of Health and Safety Representatives;
 - Appointment of Occupational Health and Safety Committee Members and other Forums;
 - Appointment of Emergency Team Members i.e. First Aiders, Emergency prevention members.
- Development and implementation of Occupational Health and Safety policy addressing SHERQ elements.
- The development of an approved Health and Safety Charter.
- The development of an approved Emergency Preparedness Plans.
- The conducting of Emergency Evacuation and Preparedness drills.
- The conducting of education and awareness of Occupational Health and Safety.
- The approval and continuous updating of the Departmental Occupational Health and Safety Risk Register.

The above programme impacts on the provision of health and safety of persons at work in the Department in the following ways;

- Hazard Identification and Risk Assessments are periodically conducted and preventative and control measures are put in place by:
 - Undertaking inspections and engaging external stakeholders such as the Department of Public Works and Infrastructure, and Municipalities to ensure workplace compliance; and,
 - Undertaking continuous task-based risk assessment and ensuring mitigating factors are implemented.
- Accidents at the work place are dealt with according to the Compensation for Occupational Injuries and Diseases Act, 130 of 1993; and



PART C: GOVERNANCE cont.

- The Department is in constant liaison with different stakeholders such as, Department of Employment and Labour, Municipalities and the Department of Public Service and Administration.
- The Department develops standard/safe work procedures to prevent workplace injuries and exposure to and transmission of workplace illnesses.
- The Department undertakes consultation with organised labour and employees through Committee meetings and other consultative mechanisms.
- Personal Protective Equipment/clothing is provided where required.

7. PRIOR MODIFICATIONS 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
Expenditure management		
Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R13 431 000,00 as disclosed in note 23 to the Annual Financial Statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.	2019/2020	Internal controls are being enhanced on a continuous basis in a drive to reduce irregular expenditure as well to eliminate deviations. Consequence management is being applied where applicable. Contract Management workshops were held with senior management to ensure continuous training.
Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R317 000,00 as disclosed in note 24 to the Annual Financial Statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.	2019/2020	Internal controls are being enhanced on a continuous basis in a drive to reduce fruitless and wasteful expenditure. Some old cases were referred to the Loss Control Committee and resolutions were concluded.
Procurement and contract management		
Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1. Similar non-compliance was also reported in the prior year.	2019/2020	SCM processes are continuous enhanced to reduce irregular expenditure. A Demand Management Plan is being implemented to ensure compliance with legislation.
Consequence Management		
Auditors were unable to obtain sufficient appropriate audit evidence that disciplinary steps had been taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not being maintained as evidence to support the investigations into irregular expenditure.	2019/2020	The irregular expenditure status is discussed at senior manager's forums and branch head meetings and the process of implementing consequence management is in progress. Cases of irregular expenditure are dealt with by the Loss Control Committee which has dealt with and concluded many cases. Where appropriate, these have been referred to the Human Resource Unit to implement consequence management. Some of these cases relate to employees who had already left government employ or work in other departments. In these latter cases, the HR unit engages with the relevant departments to implement consequence management. Progress to date is as follows: an amount of R11.8 million was submitted to National Treasury for condonation approval; A determination test for an amount of R22.9 million has been concluded and consequence management is in process. Of the amount of R22.9 million, R19 million relates to former employees. An amount of R4.8 million is still to be subjected to a determination test by the Loss Control Committee. An amount of R7 million is still to undergo the assessment process.
Auditors were unable to obtain sufficient appropriate audit evidence that disciplinary steps had been taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not being maintained as evidence to support the investigations into fruitless and wasteful expenditure.	2019/2020	The process for implementing consequence management is in progress. Some cases were referred to the Loss Control Committee, the resolutions were taken to write off some cases, and to take-on debts against the responsible employees. Fruitless and wasteful expenditure progress is discussed at senior manager's forums and branch head meetings.



8. INTERNAL CONTROL UNIT

The function of the Internal Control Unit is to provide reasonable assurance to the Office of the Chief Financial Officer of the reliability of reporting the effectiveness and efficiency of operations and compliance with applicable financial laws and regulations.

The Internal Control Unit maintains schedules for irregular, fruitless and wasteful expenditure. On identification of any irregular, fruitless and wasteful expenditure, the Internal Control Unit conducts an assessment to determine whether the transaction meets the definition of fruitless and wasteful expenditure, identifies possible irregularities in transactions processed and to confirm the allegations of irregular expenditure. Confirmed irregular, fruitless and wasteful expenditure transactions are presented to the Loss Control Committee for a further determination process as per the Irregular, Fruitless and Wasteful Expenditure Framework. A report is provided to the Accounting Officer with recommended action to be taken. Internal Control records confirm non-compliance and assist in strengthening the internal control environment where non-compliance is identified and confirmed.

The Internal Control Unit is responsible for co-ordination, consolidation and monitoring the action plans that are designed to address audit findings of the office of the Auditor-General South Africa on The Presidency management report. The Audit Matrix is a standing agenda item at management forums, to ensure monthly progress monitoring on the audit findings action plans.

9. INTERNAL AUDIT AND AUDIT COMMITTEES

The Presidency has an Internal Audit Unit which functions under the control and direction of an Audit Committee as stipulated in the Audit Committee Charter. The Internal Audit Unit is independent since it reports functionally to the Audit Committee and only administratively to the Chief Operations

Officer. The Internal Audit Unit's work is managed in accordance with the Institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing (Standards) as regulated in the PFMA and Treasury Regulations. The Internal Audit Mandate is stipulated in the Internal Audit Charter.

Risk-based audits and reviews were conducted by both in-house and co-sourced partner internal auditors. During the reporting period, the Internal Audit Unit performed its activities in line with the approved 2020/2021 Internal Audit Plan. Included in the plan was the requirement in terms of National Treasury Instruction No 5 of 2020/21 paragraph 3.1 (c) for Internal Audit to evaluate procurement in response to the National State of Disaster. The evaluation assisted management to ensure that procurement of personal protective equipment was in line with National Treasury requirements. The Internal Audit Unit further provides recommendations to management with regards to internal control, risk management and governance processes. In addition, the Internal Audit Unit provides management advisory services across all business units of The Presidency when requested by management as and when necessary.

The Presidency has established an Audit Committee in line with section 77(c) of the PFMA of 1999. The Audit Committee provides oversight over the system of internal control, risk management and governance within The Presidency. The Audit Committee comprises independent members who collectively have sufficient qualifications and experience to fulfil their duties. 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. The Audit Committee comprises of the members listed hereunder. A total of eight (8) virtual meetings were held in the financial year. See the attendance per member in tabular form below.

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
Given Sibiya (Chairperson with effect from 1 January 2020)	Chartered Accountant (CA)SA	External	N/A	1 January 2017 Contract has been extended to 31 December 2022	N/A	8
Leah Khumalo	BA (Law) Bachelor of Law (LLB)	External	N/A	1 February 2017 Contract has been extended to 31 March 2021	31 March 2021	8
Nirvash Dowlath	Hons Bachelor of Accounting	External	N/A	1 April 2019	N/A	7
Thulisile Mashanda	Chartered Accountant (CA)SA	External	N/A	1 April 2019	N/A	7



PART C: GOVERNANCE cont.

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Fariyal Mukaddam	BA (Law) Bachelor of Law (LLB)	External	N/A	1 September 2020	N/A	3
Thabo Kubheka	BA (Law) Bachelor of Law (LLB) Master of Business Leadership (MBL)	External	N/A	1 September 2020	N/A	3
Refiloe Dinga	Certified Internal Auditor (CIA) Master of Business Leadership (MBL)	External	N/A	1 September 2020	N/A	3

10. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee (AC) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has an appropriate Audit Committee Charter, which is reviewed annually. It regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

Although the system of internal control showed a considerable improvement, it was not entirely effective for the year under review. Deficiencies in the system of internal control and/or deviations were reported by the internal auditors and the Auditor-General South Africa. With reference to the previous report of 2019/2020 financial year, it was noted that matters reported previously have not been fully and satisfactorily addressed. Management in some cases still did not timeously and effectively address findings reported by internal audit and the Auditor-General South Africa. Therefore the findings of the Auditor-General South Africa and Internal Audit still require to be more rigorously addressed and the necessary consequence management instituted. Further work must be done to ensure that internal controls function adequately in preventing non-compliance with laws and regulations in all areas.

Risk Management

The Audit Committee is responsible for the oversight of the risk management function. The Risk Management Committee reports to the Audit Committee on the department's management of risk on a quarterly basis.

Risk Management was evaluated during the year under review and although a framework is in place, improvements are needed in certain key control activities to provide the required degree of assurance that risks are being managed effectively. Risk Management is currently in the process of implementing remedial actions to improve the current control environment. Risk Management capacity constraints remain a concern, especially since the Risk Management Chairperson contract ended on 31 March 2020, in the previous financial year, and a new Chairperson had not yet been appointed by the time of the issuing of this report.

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. The approved 2020/2021 internal audit operational plan was completed during the year under review. The procurement of personnel protection equipment by The Presidency for preventing the spread of the COVID-19 virus was evaluated throughout the year for adherence to the National Treasury Instruction relating to the National State of Disaster. The Committee was kept informed of all matters on a quarterly basis and no material findings were identified.

In-Year Management and Monthly/Quarterly Report

The Presidency has reported monthly and quarterly to the Treasury as is required by the PFMA. The Committee was largely satisfied with the content and quality of quarterly financial reports prepared and issued by the Department during the year under review, in compliance with the statutory reporting framework. However, the Committee has suggested improvements to the reports mainly relating to HR information.



PART C: GOVERNANCE cont.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the annual financial statements, which were submitted to the Auditor-General South Africa on 31 May 2020;
- not identified any changes in accounting policies and practices;
- reviewed information on predetermined objectives included in the annual report;
- reviewed the Auditor-General South Africa's management reports; and
- reviewed the entity's compliance with legal and regulatory provisions.

Evaluation of the Finance Function

Based on management's assertions and from assurance provided by Internal Audit, the Committee is satisfied with the adequacy and effectiveness of the department's finance function during the year under review.

Auditor-General's Report

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

Given Sibiyi

Chairperson of the Audit Committee

The Presidency

Date: 27 July 2021



PART C: GOVERNANCE cont.

II. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	
Developing and implementing a preferential procurement policy?	Yes	Procurement of goods and services is done in line with Preferential Procurement Policy.
Determining qualification criteria for the sale of State-Owned Enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	The Presidency supports Broad-Based Black Economic Empowerment by determining pre-qualification criteria on the procurement of goods and services.



Deputy President David Mabuza and Acting Minister in the Presidency Khumbudzo Tshavheni during a consultation meeting with military veterans at the Tek Military Base, 10 May 2021



PART D: HUMAN RESOURCES MANAGEMENT

I. INTRODUCTION

The Presidency has recently embarked on a process to reconfigure its structure to ensure that it is 'Fit-For-Purpose' to provide efficient and effective support to the Principals. A Reconfiguration Task Team has been appointed, having started its work in the 2020/2021 financial year, and has the task of identifying the existing gaps between what the Principals outlined as their strategic direction for The Presidency and how the Department has fared thus far in meeting the demands, and coming up with solutions to mitigate all challenges. Human Resources as a Unit, is key to the work of the Task Team, as it has to play a role in responding to the question of whether The Presidency is correctly resourced, and optimally structured to provide solutions when needed.

It should be stated that the reconfiguration project did not bring operations to a halt, rather a lot of tasks continues to be performed, which meant that critical posts still had to be identified and filled. Critical posts such as the Director-General and Chief Operations Officer were advertised in the 2020/2021 financial year- and are earmarked to be filled in the 2021/2022 cycle. A number of other critical deliverables such as the creation of the Project Management Office (PMO) in the Private Office of the President and the capacitating of the Policy Research Services (PRS) unit have been identified as priorities for the 2021/2022 cycle. The creation of the PMO is in direct response to the call by the President during the June 2020 State of the Nation Address, that there has to be a direct response to the issue of youth unemployment in the country; hence the drive to create a PMO office in The Presidency to specifically deal with the issue of youth unemployment.

2. OVERVIEW OF HUMAN RESOURCES

The Presidency has done fairly well in the realm of Human Resources, but there is still big opportunities for further improvements. HR needs to respond to the challenges of recruiting the required skills, automation of systems that are still very manual, keeping employees meaningfully engaged and content, and ensuring that employees remain healthy and ready to deliver on the mandate of the Principals.

The key challenge in the Human Resource environment remains the appointment of people with disabilities, where currently the Department is just above the 2% national threshold; the finalisation of disciplinary cases within 90 days, and the vacancy rate which currently hovers far above the acceptable threshold of 10%. The Presidency prioritizes health and wellness programme as one of the key drivers to achieve the expected high level of performance. In 2020/2021, the Department continued to

offer psychosocial support to employees and their immediate family members within the backdrop of COVID-19 pandemic. Also, as part of managing the risk of COVID-19 infections within the workplace, a total number of 429 employees were provided with training on hygiene awareness. Approximately 52 senior managers were also trained and equipped on how to reintegrate employees into the workplace, after the hard lockdown. The Department also coordinated a session on depression and anxiety in partnership with South African Depression and Anxiety Group (SADAG) which was attended by approximately 102 employees.

As of 31 March 2021, SMS gender parity for women was 53%, which is a steady increase compared to 51.67% for 2019/2020. The Department as part of its diversity and inclusion strategies, facilitated a high level panel Gender Based Violence and Femicide (GBVF) webinar attended by both internal and external stakeholders, a part of the Presidential Emergency Response Action Plan (ERAP). Support has also been provided in the implementation of Pillar 5 of ERAP and National Strategic Plan on GBVF, to train women owned businesses in both Limpopo and Eastern Cape Provinces, as a pipeline to achieve Government's 40% target in public procurement spent on women. As of 31 March 2021, approximately 1200 women were trained.

Below is a summary of the statistics provided in the document:

Table 3.1.2 shows that the Department spent 63.3% of the total voted expenditure for compensation. The largest percentage of personnel cost relates to compensation for employees on salary levels 6 to 8 and 9 to 12.

The Presidency's staff turnover rate decreased from 7% (2019/2020) to 5% in the reporting year (table 3.5.1). There has been no significant change in the staff headcount from 2019/2020, with the count moving slightly downwards from 476 as at 31 March 2020 to 465 by the 31 March 2021 (Table 3.2.1) due to the fact that a moratorium was placed on filling positions until the reconfiguration of The Presidency establishment is finalised.

Our vacancy rate increased from 16% to 20% (Table 3.2.1) and the reason for this increase is largely due to a moratorium on the filling of posts, imposed subject to the finalisation of the organizational structure reconfiguration project. On 31 March 2021, The Presidency had a total of 49 posts additional to the establishment, of which 23 were Interns employed in the Department.



PART D: HUMAN RESOURCES MANAGEMENT cont.

Of the total 23 terminations (Table 3.5.3) 29% were as a result of resignations (excluding Internships) and 35.5% were due to retirements; 3.2% of the terminations were due to the expiry of contracts.

A total of 725 days were utilised for sick leave between January 2020 to December 2020; and 85.2% of these had medical certification. The number of staff members that used sick leave came to 150 (Table 3.10.1) and reflects an average of 5 days sick leave per employee. During the 2020 leave cycle, a total of 10 783 working days annual leave were taken by 540 employees - with each employee averaging 20 days (Table 3.10.3). There are 75 employees in the Department who have a total of 2070 working days capped leave credits, an average of 28 days per person. Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycle's annual leave credits. Seven (7) employees' capped leave credits were paid out for various reasons including retirement, death and medical retirement (Table 3.10.5). 227 employees in The Presidency received performance rewards for the performance cycle 2020/2021; with the average of R11 350.00 per employee (Table 3.8.1).

The Presidency, in keeping with one of its key priorities of equipping its staff with skills, identified 345 staff members' training needs (Table 3.12.1) and managed to provide training throughout the year to a total of 36 individuals (Table 3.12.2). The COVID-19 pandemic is the main reason why there was such a lower number of employees receiving training. Only R148 000 was spent on training (Table 3.1.1) compared to R2 479 000 in the financial cycle 2019/2020.



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.1.1 - Personnel costs by Programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
DTP: Policy and Research Services	18 567	15 024	0	0	81	939	16
DTP: Administration	410 397	299 369	148	0	73	624	480
DTP: Executive support	88 863	13 439	0	0	15	747	18
Total as on Financial Systems (BAS)	517 827	327 832	148	0	63	2 310	514

Note: Principals excluded

TABLE 3.1.2 - Personnel costs by Salary band

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees as at 31 March 2021
Lower skilled (Levels 1-2)	5 267	1	188	517 827	28
Skilled (Levels 3-5)	25 565	5	251	517 827	102
Highly skilled production (Levels 6-8)	66 451	13	440	517 827	151
Highly skilled supervision (Levels 9-12)	104 859	20	813	517 827	129
Senior management (Levels >= 13)	65 934	13	916	517 827	72
Interns	28 295	6	1 230	517 827	23
OSD	31 462	6	3 496	517 827	9
TOTAL	327 832	63	638	517 827	514

Note: Principals excluded

TABLE 3.1.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Programme (R'000)
Administration	198 638	90	4 731	2	5 504	3	11 047	5	219 920
DTP: Policy and Research Services	10 384	95	0	0	201	2	300	3	10 885
DTP: Executive Support	8 643	94	0	0	170	2	424	5	9 237
TOTAL	217 665	91	4 731	2	5 875	2	11 771	5	240 042

TABLE 3.1.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary Band	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	3 511	68	132	3	674	13	827	16	5 144
Skilled (Levels 3-5)	15 444	74	865	4	1 558	8	2 987	14	20 854
Highly skilled production (Levels 6-8)	50 870	83	2 382	4	2 531	4	5 370	9	61 153
Highly skilled supervision (Levels 9-12)	84 167	95	1 352	2	800	1	2 035	2	88 354
Senior management (Levels >= 13)	59 611	99	0	0	269	0	463	1	60 343
Interns	706	100	0	0	0	0	0	0	706
OSD	3 356	96	0	0	43	1	89	3	3 488
TOTAL	217 665	91	4 731	2	5 875	2	11 771	5	240 042



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.1.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary Band	Salaries (R'000)	Salaries as a % of Personnel Costs	Overtime (R'000)	Overtime as a % of Personnel Costs	HOA (R'000)	HOA as a % of Personnel Costs	Medical Aid (R'000)	Medical Aid as a % of Personnel Costs	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	3 511	68	132	3	674	13	827	16	5 144
Skilled (Levels 3-5)	15 444	74	865	4	1 558	8	2 987	14	20 854
Highly skilled production (Levels 6-8)	50 870	83	2 382	4	2 531	4	5 370	9	61 153
Highly skilled supervision (Levels 9-12)	84 167	95	1 352	2	800	1	2 035	2	88 354
Senior management (Levels >= 13)	59 611	99	0	0	269	0	463	1	60 343
Interns	706	100	0	0	0	0	0	0	706
OSD	3 356	96	0	0	43	1	89	3	3 488
TOTAL	217 665	91	4 731	2	5 875	2	11 771	5	240 042

TABLE 3.2.1 - Employment and Vacancies by Programme as on 31 March 2020

Programme	Number of Posts on Approved Establishment as on 31 March 2021	Number of Posts Filled as on 31 March 2021	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Administration	540	432	20	48
DTP: Policy and Research Services	20	15	25	1
DTP: Executive Support	18	18	0	0
TOTAL	578	465	20	49

NB: Principals Excluded 2

TABLE 3.2.2 - Employment and Vacancies by Salary Band as on 31 March 2021

Salary Band	Number of Posts on Approved Establishment as on 31 March 2021	Number of Posts Filled as on 31 March 2021	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Lower Skilled (Levels 1-2)	35	28	20	0
Skilled (Levels 3-5)	126	98	22	4
Highly Skilled Production (Levels 6-8)	181	151	17	0
Highly Skilled Supervision (Levels 9-12)	155	125	19	4
Senior Management (Levels >= 13)	72	54	25	18
Interns				23
OSD	9	9	0	0
TOTAL	578	465	20	49

Note: Principals Excluded 2



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.2.3 - Employment and Vacancies by Critical Occupation as on 31 March 2021

Critical Occupation	Number of Posts on Approved Establishment as on 31 March 2021	Number of Posts Filled as on 31 March 2021	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Administrative related	109	93	15	4
Cleaners in offices workshops hospitals etc	42	36	14	1
Client inform clerks (switchboard, receptionists, information clerks)	22	15	32	0
Communication and information related	16	13	19	0
Finance and economics related	2	2	0	0
Financial and related professionals	27	21	22	0
Financial clerks and credit controllers	9	7	22	3
Food services aids and waiters	31	23	26	0
Household food and laundry services related	54	39	28	0
Human resources & organisational development & related professionals	8	7	13	0
Human resources clerks	12	11	8	0
Human resources related	12	11	8	0
Information technology related	19	14	26	0
Legal related OSD	9	9	0	0
Librarians and related professionals	3	2	33	0
Library mail and related clerks	9	7	22	0
Logistical support personnel	31	25	19	0
Material-recording and transport clerks	3	2	33	0
Messengers porters and deliverers	4	3	25	0
Motor vehicle drivers	24	20	17	0
Other occupations	0	0	0	10
Risk management and security services	2	1	50	0
Secretaries & other keyboard operating clerks	58	50	14	0
Senior managers	72	54	25	8
Interns	0	0	0	23
TOTAL	578	465	20	49
<i>Note: Principals excluded</i>	2	0		

TABLE 3.3.1 - SMS Posts information as on 31 March 2021

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	0	0%	1	100%
Salary Level 16, but not HOD	1	0	0%	1	100%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	24	18	75%	6	25%
Salary Level 13	41	32	78%	9	22%
TOTAL	72	54	75%	18	25%

Note: Excluding Principals and Special Advisers

TABLE 3.3.2 - SMS Posts information as on 30 September 2020

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	0	0%	1	100%
Salary Level 16, but not HOD	1	0	0%	1	100%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	23	18	78%	5	22%
Salary Level 13	41	31	76%	10	24%
TOTAL	71	53	75%	18	25%

Note: Excluding Principals and Special Advisers



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.3.3 - Advertising and Filling of SMS posts for the period 1 April 2020 and 31 March 2021

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

TABLE 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancy not advertised within 6 months
Due to cost containment measures and finalisation of the reconfiguration exercise
Reasons for vacancy not filled within 12 months
Due to cost containment measures and finalisation of the reconfiguration exercise

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 2020 and 31 March 2021

None

TABLE 3.4.1 - Job Evaluation

Salary Band	Number of Posts on Approved Establishment as at 31 March 2021	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower Skilled (Levels 1-2)	35	0	0	0	0	0	0
Skilled (Levels 3-5)	130	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	181	1	1	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	159	1	1	0	0	0	0
Senior Management Service Band A	42	3	7	0	0	0	0
Senior Management Service Band B	27	5	19	0	0	0	0
Senior Management Service Band C	7	0	0	0	0	0	0
Senior Management Service Band D	16	0	0	0	0	0	0
Interns	23	0	0	0	0	0	0
OSD	9	0	0	0	0	0	0
TOTAL	629	10	2	0	0	0	0

TABLE 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

TABLE 3.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR I.V.C.3] for the period 1 April 2020 and 31 March 2021

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Department
Highly skilled supervision (SL09-12)	14	SL09 & SL11	SL10 & SL12	Resolution 3/2009	125
Out of Adjustment cases (SL1-16)	82	SL02 - SL14	SL03 - SL15	Resolution 3/2009	327
NB: MPSA final grading level outcome i.t.o Res 3/2009					
TOTAL	96	-	-		452
Percentage of Total Employment					21,24



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR I.V.C.3]

Gender	African	Asian	Coloured	White	Total
Female	3	0	0	0	3
Male	0	0	1	0	1
TOTAL	3	0	1	0	4
Employees with a Disability	1	0	0	0	1

TABLE 3.5.1 - Annual Turnover Rates by Salary Band for the period of 1 April 2020 and 31 March 2021

Salary Band	Number of Employees at Beginning of Period of 1 April 2020	Appointments	Terminations	Turnover Rate
Lower Skilled (Levels 1-2)	29	0	1	3
Skilled (Levels 3-5)	103	1	6	6
Highly Skilled Production (Levels 6-8)	157	0	7	5
Highly Skilled Supervision (Levels 9-12)	122	3	6	5
Senior Management Service Band A	30	0	2	7
Senior Management Service Band B	17	0	0	0
Senior Management Service Band C	4	1	0	0
Senior Management Service Band D	1	0	1	100
OSD	9	0	0	0
TOTAL	472	5	23	5

Note: Principals and Interns excluded

TABLE 3.5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2020 and 31 March 2021

Critical Occupation	Number of Employees at Beginning of Period 1 April 2020	Appointments	Terminations	Turnover Rate
Administrative related	85	2	4	5
Cleaners in offices workshops hospitals etc.	39	0	3	8
Client inform clerks (switchboard, receptionists, information clerks)	13	0	1	8
Communication and information related	14	0	1	7
Finance and economics related	2	0	0	0
Financial and related professionals	20	1	1	5
Financial clerks and credit controllers	8	0	0	0
Food services aids and waiters	23	0	0	0
Household food and laundry services related	43	0	4	9
Human resources & organisational development & related professionals	6	0	0	0
Human resources clerks	11	1	0	0
Human resources related	11	0	0	0
Information technology related	14	0	1	7
Legal related	9	0	0	0
Librarians and related professionals	3	0	0	0
Library mail and related clerks	8	0	0	0
Logistical support personnel	26	0	1	4
Material-recording and transport clerks	2	0	0	0
Risk management & sec	6	0	0	0
Messengers porters and deliverers	3	0	0	0
Motor vehicle drivers	21	0	0	0
Other occupations	0	0	0	0
Secretaries & other keyboard operating clerks	53	0	4	8
Senior managers	52	1	3	6
TOTAL	472	5	23	5

Note: Principals excluded



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.5.3 - Reasons why staff are leaving the department

Termination Type	Number	% of Total Resignations	% of Total Employment	Total	Total Employment at beginning of 1 April 2020
Death	2	6,50	0,40	31	525
Resignation	9	29,00	1,70	31	525
Expiry of contract	1	3,20	0,20	31	525
Transfer	0	0,00	0,00	31	525
Retirement	11	35,50	2,10	31	525
TOTAL	23	74,20	4,40	31	525
Excluding Interns	23				

TABLE 3.5.4 - Granting of Employee Initiated Severance Packages 1 April 2020 and 31 March 2021

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 (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly Skilled Production (Levels 6-8)	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	0	0	0	0
Senior Management Service Band A	0	0	0	0
Senior Management Service Band B	0	0	0	0
Senior Management Service Band C	0	0	0	0
Senior Management Service Band D	0	0	0	0
OSD	0	0	0	0
TOTAL	0	0	0	0

TABLE 3.5.5 - Promotions by Critical Occupation 1 April 2020 and 31 March 2021

Occupation	Number of Employees at Beginning of Period 1 April 2020	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
Administrative related	85	0	0	58	68
Cleaners in offices workshops hospitals etc.	39	0	0	22	56
Client inform clerks (switchboard, receptionists, information clerks)	13	0	0	13	100
Communication and information related	14	0	0	10	71
Finance and economics related	2	0	0	2	100
Financial and related professionals	20	0	0	16	80
Financial clerks and credit controllers	8	0	0	6	75
Food services aids and waiters	23	0	0	14	61
Household food and laundry services related	43	0	0	22	51
Human resources & organisational development & related professionals	6	0	0	6	100
Human resources clerks	11	0	0	11	100
Human resources related	11	0	0	7	64
Information technology related	14	0	0	12	86
Legal related	9	0	0	5	56
Librarians and related professionals	3	0	0	1	33
Library mail and related clerks	8	0	0	7	88
Logistical support personnel	26	0	0	21	81
Material-recording and transport clerks	2	0	0	1	50
Risk management&sec	6	0	0	1	17
Messengers porters and deliverers	3	0	0	3	100
Motor vehicle drivers	21	0	0	10	48
Other occupations	0	0	0	0	0
Secretaries & other keyboard operating clerks	53	0	0	31	58
Senior managers	52	0	0	19	37
TOTAL	472	0	0	298	63

Note: Principals, Special Advisers and Interns excluded



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.5.6 - Promotions by Salary Band for the period 1 April 2020 and 31 March 2021

Salary Band	Number of Employees at Beginning of Period 1 April 2020	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by Salary Band	Progressions to another Notch within a Salary Level	Notch Progression as a % of Employees by Salary Band
Lower Skilled (Levels 1-2)	29	Column I	0,00	17	59
Skilled (Levels 3-5)	103	0	0,00	58	56
Highly Skilled Production (Levels 6-8)	157	0	0,00	112	71
Highly Skilled Supervision (Levels 9-12)	122	0	0,00	87	71
Senior Management (Levels >= 13)	52	0	0,00	19	37
OSD	9	0	0,00	5	56
TOTAL	472	0,00	0,00	298	63

Note: Principals, Special Advisers and Interns excluded

TABLE 3.6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior officials and managers (SMS)	19	5	0	24	0	21	3	3	27	3	54
Professionals (11-12)	32	1	1	34	3	32	4	4	40	3	80
Technicians and associate professionals (9-10)	14	1	1	16	0	27	0	0	27	2	45
Clerks (6-8)	52	2	0	54	0	81	9	2	92	5	151
Service shop and market sales workers (3-5)	38	3	0	41	0	49	8	0	57	0	98
Labourers and related workers (2)	10	0	0	10	0	17	1	0	18	0	28
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	0	0	0	0	0	0	0	0	0	0	0
TOTAL	169	12	2	183	3	231	26	9	266	13	465

Note: Principals excluded

TABLE 3.6.1B - Total number of Employees with disabilities

	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	3	2	0	5	0	5	0	1	6	1	12

TABLE 3.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands on 31 March 2021

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 (15-16)	1	0	0	1	0	2	0	1	3	0	4
Senior Management (13-14)	18	5	0	23	0	19	3	2	24	3	50
Professionally qualified and experienced specialists and mid-management (11-12)	46	2	2	50	3	59	4	4	67	5	125
Skilled technical and academically qualified workers, junior management, supervisors, foremen (6-10)	52	2	0	54	0	81	9	2	92	5	151
Semi-skilled and discretionary decision making (3-5)	38	3	0	41	0	49	8	0	57	0	98
Unskilled and defined decision making (2)	10	0	0	10	0	17	1	0	18	0	28
OSD	4	0	0	4	0	4	1	0	5	0	9
Interns	0	0	0	0	0	0	0	0	0	0	0
TOTAL	169	12	2	183	3	231	26	9	266	13	465

Note: Principals excluded



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.6.3 - Recruitment for the period of 1 April 2020 and 31 March 2021

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 (15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior Management (13-14)	0	1	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (11-12)	2	0	0	2	0	1	0	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen (6-10)	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (3-5)	0	0	0	0	0	1	0	0	1	0	1
Unskilled and defined decision making (2)	0	0	0	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2	1	0	3	0	2	0	0	2	0	5

TABLE 3.6.3B - Recruitment

(Employees with disabilities)

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
	0	0	0	0	0	0	0	0	0	0	0

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 (15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior Management (13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (11-12)	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen (6-10)	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making (3-5)	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making (2)	0	0	0	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0

Note: Principals, Special Advisers and Interns excluded

TABLE 3.6.4B - Promotions (Employees with disabilities)

	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



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.6.5 - Terminations for the period of 31 March 2021

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 (15-16)	1	0	0	1	0	0	0	0	0	0	1
Senior Management (13-14)	1	0	0	1	0	0	0	1	1	0	2
Professionally qualified and experienced specialists and mid-management (11-12)	0	2	0	2	0	4	0	0	4	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen (6-10)	1	0	1	2	0	5	0	0	5	0	7
Semi-skilled and discretionary decision making (3-5)	2	0	0	2	0	3	1	0	4	0	6
Unskilled and defined decision making (2)	0	0	0	0	0	1	0	0	1	0	1
OSD	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5	2	1	8	0	13	1	1	15	0	23

TABLE 3.6.5B - Terminations

(Employees with disabilities)

	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 3.6.6 - 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
	0	1	0	1	0	1	0	0	1	0	2

TABLE 3.6.7 - Skills Development

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers (SMS)	7	1	0	8	0	5	0	0	5	1	14
Professionals (11-12)	5	3	0	8	0	6	0	0	6	0	14
Technicians and Associate Professionals (9-10)	0	0	0	0	0	3	0	0	3	0	3
Clerks (6-8)	0	0	0	0	0	4	0	0	4	0	4
Service and Sales Workers (3-5)	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations (2)	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1
TOTAL	0	0	0	0	0	0	0	0	0	0	0
<i>Note: Principals, Special Advisers and Interns excluded</i>	<i>13</i>	<i>4</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>18</i>	<i>0</i>	<i>0</i>	<i>18</i>	<i>1</i>	<i>36</i>



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.7.1 - Signing of Performance Agreements by SMS Members as on 31 May 2020

SMS level	Total number of funded SMS posts per level	Total number of sms members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General/Head of Department	1	1	1	1,00
Salary Level 16, but not HOD	1	0	0	0,00
Salary Level 15	5	4	4	1,00
Salary Level 14	23	23	21	0,91
Salary Level 13	41	32	31	0,97
TOTAL	71	60	57	0,95

Note: Principals and Special Advisers are Excluded in the above

TABLE 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2020

The submission deadline was extended to 31 October 2020

TABLE 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2020

TABLE 3.8.1 - Performance Rewards by Race, Gender and Disability

Race and Gender	Number of Beneficiaries	Number of Employees as at 1 April 2020	% of Total within Group	Total Cost (R'000)	Average Cost per Employee (R)
African, Female	111	239	46	950	8 555
African, Male	87	167	52	941	10 817
Asian, Female	4	8	50	58	14 375
Asian, Male	0	3	0	0	0
Coloured, Female	9	26	35	100	11 070
Coloured, Male	3	13	23	48	16 047
Total Blacks, Female	124	239	52	1 274	10 277
Total Blacks, Male	90	167	54	1 012	11 241
White, Female	9	13	69	162	17 985
White, Male	3	3	100	109	36 437
Employees with a disability	3	17	18	19	6 413
TOTAL	227	472	48	2 576	11 350

Note: Principals, Special Advisers and Interns excluded

TABLE 3.8.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service for the period of 1 April 2020 to 31 March 2021

Salary Band	Number of Beneficiaries	Number of Employees as at 1 April 2020	% of Total within Salary Band	Total Cost (R'000)	Average Cost per Employee (R)
Lower Skilled (Levels 1-2)	19	29	66	46	2 397
Skilled (Levels 3-5)	56	103	54	211	3 770
Highly Skilled Production (Levels 6-8)	79	157	51	607	7 680
Highly Skilled Supervision (Levels 9-12)	56	122	51	1 305	23 307
OSD	7	9	0	0	0
TOTAL	217	420	52	2 169	9 993



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.8.3 - Performance Rewards by Critical Occupation | April 2019 to March 2020

Critical Occupation	Number of Beneficiaries	Number of Employees as at 1 April 2020	% of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee (R)
Administrative related	42	85	46	688	16 388
Cleaners in offices workshops hospitals etc.	22	39	55	67	3 058
Client inform clerks (switchboard, receptionists, information clerks)	5	13	33	79	15 858
Communication and information related	4	14	29	79	19 823
Finance and economics related	2	2	100	48	24 118
Financial and related professionals	13	20	62	211	16 194
Financial clerks and credit controllers	7	8	64	27	3 860
Food services aids and waiters	16	23	70	54	3 384
Household food and laundry services related	18	43	40	162	9 014
Human resources & organisational development & related professionals	4	6	67	46	11 546
Human resources clerks	11	11	100	67	6 118
Human resources related	6	11	55	69	11 577
Information technology related	5	14	33	57	11 464
Legal related	7	9	78	212	30 334
Librarians and related professionals	1	3	33	6	5 971
Library mail and related clerks	6	8	75	23	3 750
Logistical support personnel	11	26	41	106	9 653
Material-recording and transport clerks	2	2	100	9	4 581
Risk management&sec	0	6	0	0	0
Messengers porters and deliverers	10	21	50	40	4 022
Motor vehicle drivers	0	0	0	0	0
Other occupations	1	3	33	6	5 971
Secretaries & other keyboard operating clerks	24	53	45	131	5 442
TOTAL	10	52	17	329	32 915
<i>Note: Principals, Special Advisers and Interns excluded</i>	227	472	48	2 519	255 041

TABLE 3.8.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

Salary Band	Number of Beneficiaries	Number of Employees as at 1 April 2020	% of Total Within Salary Band	Total Cost (R'000)	Average Cost Per Employee (R)	Total Cost As A % of The Total Personnel Expenditure	Personnel Cost SMS (R'000)
Band A	8	30	27	251,34	31 417,50	0,70	38 182,80
Band B	2	17	12	77,81	38 904,20	0,20	31 691,82
Band C	0	4	0	0,00	0,00	0,00	10 113,93
Band D	0	1	0	0,00	0,00	0,00	29 051,27
TOTAL	10	52	19	329,15	32 914,80	0,30	109 039,82

Note: Principals and Special Advisers excluded

TABLE 3.9.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning of Period 1 April 2020	Percentage of Total at Beginning of Period	Employment at End of Period	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	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 2020	Percentage of Total at Beginning of Period	Employment at End of Period	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
TOTAL	0	0	0	0	0	0	0	0	0



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.10.1 - Sick Leave for January 2020 to December 2020

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	22	46	7	5	3	9	150	10
Lower skilled (Levels 1-2)	137	85	24	16	6	79	150	117
Skilled (Levels 3-5)	183	83	45	30	4	156	150	151
Contract (Levels 9-12)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	173	84	40	27	4	253	150	145
Highly skilled supervision (Levels 9-12)	168	96	23	15	7	468	150	161
Senior management (Levels 13-16)	42	81	11	7	4	211	150	34
OSD	0	0	0	0	0	0	0	0
TOTAL	725	85	150	100	5	1 176	150	618

TABLE 3.10.2 - Disability Leave (Temporary and Permanent) for January 2020 to December 2020

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Interns	0	0	0	0	0	0	0	0
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

TABLE 3.10.3 Annual Leave For January 2020 to December 2020

	Total Days Taken	Average per Employee	Number of Employees using Annual Leave
Interns	780	31	25
Lower skilled (Levels 1-2)	704	25	28
Skilled (Levels 3-5)	2 239	20	110
Contract (Levels 9-12)	0	0	0
Highly skilled production (Levels 6-8)	2 992	19	160
Highly skilled supervision (Levels 9-12)	2 747	19	144
OSD	0	0	0
Senior management (Levels 13-16)	1 321	18	73
TOTAL	10 783	20	540



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.10.4 - Capped Leave for January 2020 to December 2020

Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Interns	0	0,00	0,00	0	0	0
Lower skilled (Levels 1-2)	0	0,00	0,00	0	0	0
Skilled (Levels 3-5)	0	0,00	42,00	0	588	14
Highly skilled production (Levels 6-8)	0	0,00	18,00	0	344	19
Highly skilled supervision (Levels 9-12)	0	0,00	34,00	0	896	26
OSD	0	0,00	0,00	0	0	0
Senior management (Levels 13-16)	0	0,00	15,00	0	242	16
TOTAL	0	0,00	28,00	0	2 070	75

TABLE 3.10.5 - Leave Payouts

(Estimated)

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
Annual - discounting with resignation (work days) interns	14	6	2 333,00
Annual - gratuity: death/retirement/medical retirement (work	1050	19	9 300,00
Capped - gratuity: death/retirement/medical retirement (work	244	7	34 857,00
TOTAL	1308	55	46 490,00

TABLE 3.11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A	N/A



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.11.2 - Details of Health Promotion and HIV/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.	Yes		Mumsy Maaake, Director: Employee Health & Wellness and Gender Mainstreaming
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.	Yes		Yes. The total number of designated employees involved in health promotion program is Four (4) and the annual allocated budget for employee health and wellness is R 702 000.00.
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.	Yes		Yes, The Presidency has established a spiritual support group, Aerobics and Fun Walk club, Athletics Club, Netball, and Soccer clubs. Health screening and HIV/AIDS, and TB campaigns are conducted on a quarterly basis. Chronic Disease management programme has also been introduced.
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.	Yes		1. M Maaake - Chairperson, 2. Mr R Nemaali - member; 3. Ms A Buwa - member; 4. Mr N Tshishonga - member; 5. Ms G Luthuli - member; 6. Ms B Maluleke - member; 7. Ms M Alexander - member; 8. Mr A Mbali - member; 9. Mr S Mbalo, 10. Mr M Mrwetyana - member; 11. Mr W Mdovu - member; 12. Mr R Mankanyi - member; 13. Mr J Manaiwa, 14. Mr A Mothwa, 15. Ms T Rambau - EHW Administrator; 16. Ms W Buthelezi - member; 17. Ms A Mashele - Ex officio member (OHS Specialist)
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.	Yes		The following policies were reviewed to ensure HIV/AIDS, STI & TB mainstreaming, Wellness Management, Health and Productivity Management
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.	Yes		There are Departmental initiatives on management of Diversity. Counselling 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.	Yes		A total number of 24 employees (19 females & 5 males) tested for HIV.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		The Department conduct an annual assessment to monitor & evaluate the health promotions through the System Monitoring Tool (SMT), which is used as the basis for planning and implementation of the health promotion programme for the subsequent financial year.

TABLE 3.12.1 - Collective Agreements for the period 1 April 2020 to 31 March 2021

Total collective agreements	None
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TABLE 3.12.2 - Misconduct and Discipline Finalised for the period 1 April 2019 and 31 March 2020

	Number	Percentage of Total
Total number of disciplinary hearings finalised	0	0
Total number of disciplinary hearings not finalised	2	100
Total number of misconduct and disciplinary hearings	2	100

TABLE 3.12.3 - Types of Misconduct Addressed and Disciplinary Hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number	Percentage of Total
Insubordination	1	50
Insolence	0	0
Breach of security	0	0
Absenteeism	1	50
Dereliction of duties	0	0
Total number of misconduct cases	2	100

TABLE 3.12.4 - Grievances Lodged for the period 1 April 2020 and 31 March 2021

	Number	Percentage of Total
Number of grievances resolved	2	40
Number of grievances not resolved	3	60
Total number of grievance logged	5	100



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.12.5 - Disputes Lodged for the period 1 April 2020 and 31 March 2021

	Number	Percentage of Total
Number of disputes pending	1	100
Number of disputes dismissed	0	0
Number of disputes upheld	0	0
Number of disputes unresolved	0	0
Total number of disputes lodged	1	100

TABLE 3.12.6 - Strike Actions for the period 1 April 2020 and 31 March 2021

	Number
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 for the period 1 April 2020 and 31 March 2021

	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	48
Cost (R'000) of suspensions	R217218.66



PART D: HUMAN RESOURCES MANAGEMENT cont.

TABLE 3.13.1 - Training Needs identified

Occupational Category	Gender	Number of Employees at Beginning of Period 1 April 2020	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	31	0	24	0	24
Legislators, senior officials and managers (SMS)	Male	21	0	19	0	19
Professionals (11-12)	Female	44	0	29	0	29
Professionals (11-12)	Male	36	0	23	0	23
Technicians and associate professionals (9-10)	Female	27	0	20	0	20
Technicians and associate professionals (9-10)	Male	15	0	13	0	13
Clerks (6-8)	Female	101	0	65	0	65
Clerks (6-8)	Male	56	0	47	0	47
Service and sales workers (3-5)	Female	59	0	43	0	43
Service and sales workers (3-5)	Male	44	0	29	0	29
OSD	Female	5	0	2	0	2
OSD	Male	4	0	3	0	3
Elementary occupations (2)	Female	19	0	19	0	19
Elementary occupations (2)	Male	10	0	9	0	9
Gender sub totals	Female	286	0	202	0	202
Gender sub totals	Male	186	0	143	0	143
TOTAL		472	0	345	0	345

TABLE 3.13.2 - Training Provided 1 April 2020 and 31 March 2021

Occupational Category	Gender	Number of Employees at Beginning of Period 1 April 2020	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (SMS)	Female	31	0	6	0	6
Legislators, senior officials and managers (SMS)	Male	21	0	5	3	8
Professionals (11-12)	Female	44	0	4	2	6
Professionals (11-12)	Male	36	0	6	2	8
Technicians and associate professionals (9-10)	Female	27	0	3	0	3
Technicians and associate professionals (9-10)	Male	15	0	0	0	0
Clerks (6-8)	Female	101	0	3	1	4
Clerks (6-8)	Male	56	0	0	0	0
Service and sales workers (3-5)	Female	59	0	0	0	0
Service and sales workers (3-5)	Male	44	0	0	0	0
OSD	Female	5	0	0	0	0
OSD	Male	4	0	1	0	1
Elementary occupations (2)	Female	19	0	0	0	0
Elementary occupations (2)	Male	10	0	0	0	0
Gender sub totals	Female	286	0	0	0	0
Gender sub totals	Male	186	0	0	0	0
TOTAL		472	0	28	8	36

TABLE 3.14.1 - Injury on Duty

Nature of injury on duty	Number	% of Total
Required basic medical attention only	6	75%
Temporary Total Disablement	2	25%
Permanent Disablement	0	0,00
Fatal	0	0,00
TOTAL	8	100%



PART D: HUMAN RESOURCES MANAGEMENT cont.

REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2020-21

Project Title	Total number of consultant who worked on project	Duration: work days	Contract value in Rand
Provision of digital media services	1*	20	1 500 000
Evaluation of the Black Economic Empowerment Advisory Council (BEEAC): Mzabalazo Advisory Services	5	66	496 800
Internal Audit Co-sourced Partner (SNG-Grant Thornton)*	15	214	2 369 000
e-Government Strategy Evaluation, Service Provider: Council for Scientific and Industrial Research (CSIR)	6	210	3 000 000
Provision of Employee Health and Wellness Services (ICAS)	582	335	676 696
Asset Verification (TAT I-CHAIN)	10	25	496 282
Project Title	Total individual Consultants	Total Duration: Work days	Total Contract Value in Rands
TOTAL	618	870	8 538 778

ANALYSIS OF CONSULTANTS APPOINTED USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUAL (HDI)s

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Provision of digital media services	100%	100%	n/a
Evaluation of the Black Economic Empowerment Advisory Council (BEEAC): Mzabalazo Advisory Services	52%	52%	4
Internal Audit Co-sourced Partner (SNG-Grant Thornton)	93%	93%	14
e-Government Strategy Evaluation, Service Provider: Council for Scientific and Industrial Research (CSIR)			
Provision of Employee Health and Wellness Services (ICAS)	25.71%	14.65%	304
Asset verification	52%	52%	27
<i>*not individual but company/organisation</i>			

TABLE 3.16.1 - Granting of Employee Initiated Severance Packages for the period of 1 April 2020 and 31 March 2021

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
OSD	0	0	0	0
Lower Skilled (Salary Level 2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13-16)	0	0	0	0
TOTAL	0	0	0	0



Caption

PART E: FINANCIAL INFORMATION.

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of The Presidency set out on pages 118 to 158, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of The Presidency as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury (NT) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the Auditor-General's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 159 to 169 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 on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the NT and the requirements of the 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.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-General's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

PART E: FINANCIAL INFORMATION cont.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 2 – Executive Support	119

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify material findings on the usefulness and reliability of the performance information for *Programme 2 – Executive Support*.

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 62 to 71 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
20. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

21. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R418 000, as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Consequence management

22. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure.
23. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

PART E: FINANCIAL INFORMATION cont.

Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported on this auditor's report.
25. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
26. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit or otherwise appears to be materially misstated.
27. The other information I obtained prior to the date of this auditor's report are the accounting officer's report, performance information and the human resource management information. The remainder of the governance reports are expected to be made available to me after 31 July 2021.
28. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.
29. When I do receive and read the outstanding governance reports, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however,

my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

31. Leadership did not effectively monitor and enforce the implementation of the developed action plan in relation to consequence management.
32. Non-compliance pertaining to consequence management could have been prevented had compliance been properly reviewed and monitored by senior management, with an appropriate level of oversight exercised by the leadership.
33. The review and monitoring of compliance with applicable laws and regulations within supply chain management was ineffective, consequently irregular expenditure could not be prevented.

Other reports

34. I draw attention to the following engagement which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
35. The Public Protector is investigating an anonymous complaint relating to allegations of improper conduct, maladministration, corruption and the irregular awarding of a tender and their regular extension of a contract previously entered into by the department. The investigation was still in progress at the date of this audit report.



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Auditor-General

Pretoria
31 July 2021

PART E: FINANCIAL INFORMATION cont.

2. ANNEXURE – AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected programme and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
 - obtain an understanding of internal control relevant to the audit 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 department's internal control.
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of The Presidency to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based

on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



Deputy President David Mabuza observes the development, formulation and filling of vaccines at the Biovac Facility in Cape Town, March 2021



President Cyril Ramaphosa joins healthcare workers as they get vaccinated against Coronavirus as part of the government's vaccination roll out strategy at the Khayelitsha District Hospital in Cape Town. 17 February 2021

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS

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PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

APPROPRIATION PER PROGRAMME									
	2020/21						2019/20		
	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
Programme									
1. Administration	480 958	-	(22 290)	458 668	410 397	48 271	89.5%	633 418	595 754
2. Executive Support	69 460	-	24 090	93 550	88 863	4 687	95.0%	57 936	35 687
3. Policy and Research Services	22 502	-	(1 800)	20 702	18 567	2 135	89.7%	-	-
Subtotal	572 920	-	-	572 920	517 827	55 093	90.4%	691 354	631 441
Statutory Appropriation	7 715	-	-	7 715	5 700	2 015	73.9%	7 254	5 708
President and Deputy President salary	7 715	-	-	7 715	5 700	2 015	73.9%	7 254	5 708
TOTAL	580 635	-	-	580 635	523 527	57 108	90.2%	698 608	637 149

	2020/21		2019/20	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	580 635	523 527	698 608	637 149
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	621		850	
Actual amounts per statement of financial performance (total revenue)	581 256		699 458	
ADD				
Actual amounts per statement of financial performance (total expenditure)		523 527		637 149

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2020/21						2019/20		
	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
Economic classification									
Current payments	566 366	(8 602)	(128)	557 636	500 638	56 998	89.8%	677 692	617 481
Compensation of employees	385 179	-	-	385 179	333 532	51 647	86.6%	361 592	322 187
Salaries and wages	343 428	(1 361)	-	342 067	297 076	44 991	86.8%	322 835	296 712
Social contributions	41 751	1 361	-	43 112	36 456	6 656	84.6%	38 757	35 475
Goods and services	181 187	(8 602)	(128)	172 457	167 106	5 351	96.9%	316 100	285 294
Administrative fees	1 996	(1 356)	-	640	640	-	100.0%	2 780	2 569
Advertising	913	(850)	-	63	63	-	100.0%	740	602
Minor assets	1 627	(1 215)	-	412	412	-	100.0%	721	611
Audit costs: External	5 653	(429)	-	5 224	5 224	-	100.0%	5 695	5 695
Bursaries: Employees	1 324	440	-	1 764	1 764	-	100.0%	2 172	2 172
Catering: Departmental activities	4 229	(2 140)	-	2 089	989	1 100	47.3%	6 169	5 895
Communication	13 391	(1 779)	(2 976)	8 636	6 480	2 156	75.0%	7 309	6 735
Computer services	65 138	3 739	23 962	92 839	92 839	-	100.0%	39 228	30 732
Consultants: Business and advisory services	9 933	1 451	(6 493)	4 891	4 267	624	87.2%	9 190	8 739
Laboratory services	-	1	-	1	1	-	100.0%	-	-
Legal services	8 062	14 242	-	22 304	22 304	-	100.0%	27 632	27 632
Contractors	2 833	(1 326)	-	1 507	1 503	4	99.7%	78 876	78 804
Agency and support/outsourced services	4 556	(1 371)	-	3 185	3 185	-	100.0%	2 545	2 539
Entertainment	107	(107)	-	-	-	-	-	60	4
Fleet services	2 245	(692)	-	1 553	1 553	-	100.0%	2 860	2 744
Consumable supplies	7 302	(4 086)	-	3 216	3 216	-	100.0%	3 150	3 110
Consumable: Stationery, printing and office supplies	4 653	(3 063)	-	1 590	1 590	-	100.0%	5 383	5 179
Operating leases	3 640	5 219	-	8 859	8 859	-	100.0%	6 621	6 590
Property payments	6	(6)	-	-	-	-	-	-	-
Travel and subsistence	37 379	(11 691)	(14 621)	11 067	9 619	1 448	86.9%	88 888	84 007
Training and development	2 614	(2 466)	-	148	148	-	100.0%	3 422	2 479
Operating payments	2 324	(184)	-	2 140	2 140	-	100.0%	16 337	2 681
Venues and facilities	977	(967)	-	10	10	-	100.0%	1 003	656
Rental and hiring	285	34	-	319	300	19	94.0%	5 319	5 119
Transfers and subsidies	692	2 967	-	3 659	3 549	110	97.0%	2 540	1 542
Provinces and municipalities	10	-	-	10	3	7	30.0%	8	8
Municipalities	10	-	-	10	3	7	30.0%	8	8
Municipal bank accounts	10	-	-	10	3	7	30.0%	8	8
Departmental agencies and accounts	42	-	-	42	-	42	-	32	-
Departmental agencies and accounts	42	-	-	42	-	42	-	32	-
Households	640	2 967	-	3 607	3 546	61	98.3%	2 500	1 534
Social benefits	620	2 967	-	3 587	3 526	61	98.3%	2 490	1 524
Other transfers to households	20	-	-	20	20	-	100.0%	10	10
Payments for capital assets	13 577	5 635	128	19 340	19 340	-	100.0%	17 230	16 980
Machinery and equipment	13 575	5 635	128	19 340	19 340	-	100.0%	17 230	16 980
Transport equipment	1 008	(1 008)	-	-	-	-	-	-	-
Other machinery and equipment	12 569	6 643	128	19 340	19 340	-	100.0%	17 230	16 980
Payments for financial assets	-	-	-	-	-	-	-	1 146	1 146
TOTAL	580 635	-	-	580 635	523 527	57 108	90.2%	698 608	637 149

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

STATUTORY APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 715	-	-	7 715	5 700	2 015	73.9 %	7 254	5 708
Compensation of employees	7 715	-	-	7 715	5 700	2 015	73.9%	7 254	5 708
TOTALS	7 715	-	-	7 715	5 700	2 015	73.9%	7 254	5 708

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 1: ADMINISTRATION									
	2020/21						2019/20		
	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
Sub programme									
1. Management	349 663	-	(8 200)	341 463	313 061	28 402	91.7%	501 008	473 571
2. Support services to President	77 407	-	(5 760)	71 647	61 085	10 562	85.3%	73 736	72 707
3. Support services to Deputy President	53 888	-	(8 330)	45 558	36 251	9 307	79.6%	58 674	49 476
Total for sub programmes	480 958	-	(22 290)	458 668	410 397	48 271	89.5%	633 418	595 754
Economic classification									
Current payments	468 149	(8 278)	(22 290)	437 581	389 387	48 194	89.0%	613 869	577 153
Compensation of employees	343 271	-	-	343 271	299 369	43 902	87.2%	328 690	307 466
Salaries and wages	304 099	(294)	-	303 805	266 473	37 332	87.7%	293 391	274 380
Social contributions	39 172	294	-	39 466	32 896	6 570	83.4%	35 299	33 086
Goods and services	124 878	(8 278)	(22 290)	94 310	90 018	4 292	95.4%	285 179	269 687
Administrative fees	1 940	(1 323)	-	617	617	-	100.0%	2 665	2 454
Advertising	913	(850)	-	63	63	-	100.0%	730	592
Minor assets	1 609	(1200)	-	409	409	-	100.0%	711	609
Audit costs: External	5 653	(429)	-	5 224	5 224	-	100.0%	5 695	5 695
Bursaries: Employees	1 324	440	-	1 764	1 764	-	100.0%	2 172	2 172
Catering: Departmental activities	2 476	1 421	-	1 055	153	902	14.5%	4 119	4 074
Communication	12 547	(1 023)	(2 976)	8 548	6 392	2 156	74.8%	6 682	6 682
Computer services	19 234	1 460	-	20 694	20 694	-	100.0%	20 835	20 835
Consultants: Business and advisory services	8 323	(63)	(6 493)	1 767	1 767	-	100.0%	8 425	8 385
Laboratory services	-	1	-	1	1	-	-	-	-
Legal services	8 062	14 242	-	22 304	22 304	-	100.0%	27 632	27 632
Contractors	2 811	1 311	-	1 500	1 500	-	100.0%	78 812	78 740
Agency and support/outsourced services	4 556	(1 371)	-	3 185	3 185	-	100.0%	2 539	2 539
Entertainment	107	(107)	-	-	-	-	-	60	4
Fleet services	2 230	(721)	-	1 509	1 509	-	100.0%	2 832	2 716
Consumable supplies	7 252	(4 054)	-	3 198	3 198	-	100.0%	3 109	3 069
Consumable: Stationery, printing and office supplies	4 270	(2 809)	-	1 461	1 461	-	100.0%	5 128	5 128
Operating leases	3 630	4 874	-	8 504	8 504	-	100.0%	6 521	6 490
Property payments	6	(6)	-	-	-	-	-	-	-
Travel and subsistence	33 132	(10 127)	(12 821)	10 184	8 969	1 215	88.1%	81 714	81 483
Training and development	2 614	(2 466)	-	148	148	-	100.0%	3 422	2 479
Operating payments	1 527	356	-	1 883	1 883	-	100.0%	15 610	2 348
Venues and facilities	450	(444)	-	6	6	-	100.0%	516	453
Rental and hiring	212	74	-	286	267	19	93.4%	5 250	5 108
Transfers and subsidies	642	2 967	-	3 609	3 532	77	97.9%	2 490	1 542
Provinces and municipalities	10	-	-	10	3	7	30.0	8	8
Municipalities	10	-	-	10	3	7	30.0%	8	8
Municipal bank accounts	10	-	-	10	3	7	30.0%	8	8
Departmental agencies and accounts	42	-	-	42	-	42	-	32	-
Departmental agencies	42	-	-	42	-	42	-	32	-
Households	590	2 967	-	3 557	3 529	28	99.2%	2 450	1 534
Social benefits	570	2 967	-	3 537	3 509	28	99.2%	2 440	1 524
Other transfers to households	20	-	-	20	20	-	100.0%	10	10
Payments for capital assets	12 167	5 311	-	17 478	17 478	-	100.0%	15 913	15 913
Machinery and equipment	12 167	5 311	-	17 478	17 478	-	100.0%	15 913	15 913
Transport equipment	1 008	(1 008)	-	-	-	-	-	-	-
Other machinery and equipment	11 159	6 319	-	17 478	17 478	-	100.0%	15 913	15 913
Payments for financial assets	-	-	-	-	-	-	-	1 146	1 146
TOTAL	480 958	-	(22 290)	458 668	410 397	48 271	89.5%	633 418	595 754

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

I.1 MANAGEMENT

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	338 390	(6 328)	(8 200)	323 862	295 509	28 353	91.2%	485 568	458 999
Compensation of employees	243 489	-	-	243 489	215 157	28 332	88.4%	239 647	227 427
Goods and services	94 901	(6 328)	(8 200)	80 373	80 352	21	100.0%	245 921	231 572
Transfers and subsidies	542	2 962	-	3 504	3 455	49	98.6%	2 044	1 176
Provinces and municipalities	10	-	-	10	3	7	30.0%	8	8
Departmental agencies and accounts	42	-	-	42	-	42	-	32	-
Households	490	2 962	-	3 452	3 452	-	100.0%	2 004	1 168
Payments for capital assets	10 731	3 366	-	14 097	14 097	-	100.0%	13 003	13 003
Machinery and equipment	10 731	3 366	-	14 097	14 097	-	100.0%	13 003	13 003
Payments for financial assets	-	-	-	-	-	-	-	393	393
TOTAL	349 663	-	(8 200)	341 463	313 061	28 402	91.7%	501 008	473 571

I.2 SUPPORT SERVICES TO THE PRESIDENT

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	76 617	(998)	(5 760)	69 859	59 297	10 562	84.9%	71 219	70 253
Compensation of employees	59 810	-	-	59 810	53 500	6 310	89.4%	48 162	48 162
Goods and services	16 807	(998)	(5 760)	10 049	5 797	4 252	57.7%	23 057	22 091
Transfers and subsidies	50	5	-	55	55	-	100.0%	172	109
Households	50	5	-	55	55	-	100.0%	172	109
Payments for capital assets	740	993	-	1 733	1 733	-	100.0%	1 650	1 650
Machinery and equipment	740	993	-	1 733	1 733	-	100.0%	1 650	1 650
Payments for financial assets	-	-	-	-	-	-	-	695	695
TOTAL	77 407	-	(5 760)	71 647	61 085	10 562	85.3%	73 736	72 707

I.3 SUPPORT SERVICES TO THE DEPUTY PRESIDENT

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	53 142	(952)	(8 330)	43 860	34 581	9 279	78.8%	57 082	47 901
Compensation of employees	39 972	-	-	39 972	30 712	9 260	76.8%	40 881	31 877
Goods and services	13 170	(952)	(8 330)	3 888	3 869	19	99.5%	16 201	16 024
Transfers and subsidies	50	-	-	50	22	28	44.0%	274	257
Households	50	-	-	50	22	28	44.0%	274	257
Payments for capital assets	696	952	-	1 648	1 648	-	100.0%	1 260	1 260
Machinery and equipment	696	952	-	1 648	1 648	-	100.0%	1 260	1 260
Payments for financial assets	-	-	-	-	-	-	-	58	58
TOTAL	53 888	-	(8 330)	45 558	36 251	9 307	76.6%	58 674	49 476

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 2: EXECUTIVE SUPPORT									
	2020/21						2019/20		
	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
Sub programme									
I. Cabinet Services	69 460	-	24 090	93 550	88 863	4 687	95.0%	57 936	35 687
Total for sub programmes	69 460	-	24 090	93 550	88 863	4 687	95.0%	57 936	35 687
Economic classification									
Current payments	68 193	-	23 962	92 155	87 471	4 684	94.9%	56 569	34 620
Compensation of employees	18 119	-	-	18 119	13 439	4 680	74.2%	25 648	19 013
Salaries and wages	17 207	(628)	-	16 579	11 899	4 680	71.8%	22 190	17 005
Social contributions	912	628	-	1 540	1 540	-	100.0%	3 458	2 008
Goods and services	50 074	-	23 962	74 036	74 032	4	100.0%	30 921	15 607
Administrative fees	10	3	-	13	13	-	100.0%	115	115
Advertising	-	-	-	-	-	-	-	10	10
Minor assets	3	(2)	-	1	1	-	100.0%	10	2
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 210	(441)	-	769	769	-	100.0%	2 050	1 821
Communication	151	(110)	-	41	41	-	100.0%	627	53
Computer services	45 904	2 279	23 962	72 145	72 145	-	100.0%	18 393	9 897
Contractors	18	(11)	-	7	3	4	42.9%	64	64
Agency and support/ outsourced services	-	-	-	-	-	-	-	6	-
Fleet services	15	27	-	42	42	-	100.0%	28	28
Consumable supplies	38	(33)	-	5	5	-	100.0%	41	41
Consumable: Stationery, printing and office supplies	108	(24)	-	84	84	-	100.0%	255	51
Operating leases	10	197	-	207	207	-	100.0%	100	100
Travel and subsistence	1 345	(913)	-	432	432	-	100.0%	7 174	2 524
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	714	(457)	-	257	257	-	100.0%	727	333
Venues and facilities	475	(475)	-	-	-	-	-	487	203
Rental and hiring	73	(40)	-	33	33	-	100.0%	69	11
Transfers and subsidies	20	-	-	20	17	3	85.0%	50	-
Households	20	-	-	20	17	3	85.0%	50	-
Social benefits	20	-	-	20	17	3	85.0%	50	-
Payments for capital assets	1 247	-	128	1 375	1 375	-	100.0%	1 317	1 067
Machinery and equipment	1 247	-	128	1 375	1 375	-	100.0%	1 317	1 067
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 247	-	128	1 375	1 375	-	100.0%	1 317	1 067
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	69 460	-	24 090	93 550	88 863	4 687	95.0%	57 936	35 687

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ANNUAL FINANCIAL STATEMENTS
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

2.1 CABINET SERVICES

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	68 193	-	23 962	92 155	87 471	4 684	94.9%	56 569	34 620
Compensation of employees	18 119	-	-	18 119	13 439	4 680	74.2%	25 648	19 013
Goods and services	50 074	-	23 962	74 036	74 032	4	100.0%	30 921	15 607
Transfers and subsidies	20	-	-	20	17	3	85.0%	50	-
Households	20	-	-	20	17	3	85.0%	50	-
Payments for capital assets	1 247	-	128	1 375	1 375	-	100.0%	1 317	1 067
Machinery and equipment	1 247	-	128	1 375	1 375	-	100.0%	1 317	1 067
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	69 460	-	24 090	93 550	88 863	4 687	95.0%	57 936	35 687

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PROGRAMME 3: POLICY AND RESEARCH SERVICES									
	2020/21						2019/20		
	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
Sub programme									
3.1 Economy, Trade and Investment	13 777	1 319	(1 800)	13 296	13 068	228	98.3%	-	-
3.2 Socio-Economic Impact Assessment System	8 725	(1 319)	-	7 406	5 499	1 907	74.3%	-	-
Total for sub programmes	22 502	-	(1 800)	20 702	18 567	2 135	89.7%	-	-
Economic classification									
Current payments	22 309	(324)	(1 800)	20 185	18 080	2 105	89.6%	-	-
Compensation of employees	16 074	-	-	16 074	15 024	1 050	93.5%	-	-
Salaries and wages	14 407	(58)	-	14 349	13 385	964	93.3%	-	-
Social contributions	1 667	58	-	1 725	1 639	86	95.0%	-	-
Goods and services	6 235	(324)	(1 800)	4 111	3 056	1 055	74.3%	-	-
Administrative fees	46	(36)	-	10	10	-	100.0%	-	-
Minor assets	15	(13)	-	2	2	-	100.0%	-	-
Catering: Departmental activities	543	(278)	-	265	67	198	25.3%	-	-
Communication	693	(646)	-	47	47	-	100.0%	-	-
Consultants: Business and advisory services	1 610	1 514	-	3 124	2 500	624	80.0%	-	-
Contractors	4	(4)	-	-	-	-	-	-	-
Fleet services	-	2	-	2	2	-	100.0%	-	-
Consumable supplies	12	1	-	13	13	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	275	(230)	-	45	45	-	100.0%	-	-
Operating leases	-	148	-	148	148	-	100.0%	-	-
Travel and subsistence	2 902	(651)	(1 800)	451	218	233	48.3%	-	-
Operating payments	83	(83)	-	-	-	-	-	-	-
Venues and facilities	52	(48)	-	4	4	-	100.0%	-	-
Transfers and subsidies	30	-	-	30	-	30	-	-	-
Households	30	-	-	30	-	30	-	-	-
Social benefits	30	-	-	30	-	30	-	-	-
Payments for capital assets	163	324	-	487	487	-	100.0%	-	-
Machinery and equipment	163	324	-	487	487	-	100.0%	-	-
Other machinery and equipment	163	324	-	487	487	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	22 502	-	(1 800)	20 702	18 567	2 135	89.7%	-	-

3.1 ECONOMY, TRADE AND INVESTMENT

	2020/21						2019/20		
	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
Economic classification									
Current payments	13 636	1 080	(1 800)	12 916	12 718	198	98.5%	-	-
Compensation of employees	8 545	1 319	-	9 864	9 864	-	100.0%	-	-
Goods and services	5 091	(239)	(1 800)	3 052	2 854	198	93.5%	-	-
Transfers and subsidies	30	-	-	30	-	30	-	-	-
Households	30	-	-	30	-	30	-	-	-
Payments for capital assets	111	239	-	350	350	-	100.0%	-	-
Machinery and equipment	111	239	-	350	350	-	100.0%	-	-
TOTAL	13 777	1 319	(1 800)	13 296	13 068	228	98.3%	-	-

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ANNUAL FINANCIAL STATEMENTS
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FOR THE YEAR ENDED 31 MARCH 2021

3.2 SOCIO-ECONOMIC IMPACT ASSESMENT SYSTEM

	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 673	(1 404)	-	7 269	5 362	1 907	73.8%	-	-
Compensation of employees	7 529	(1 319)	-	6 210	5 160	1 050	83.1%	-	-
Goods and services	1 144	(85)	-	1 059	202	857	19.1%	-	-
Payments for capital assets	52	85	-	137	137	-	100.0%	-	-
Machinery and equipment	52	85	-	137	137	-	100.0%	-	-
TOTAL	8 725	(1 319)	-	7 406	5 499	1 907	74.3%	-	-

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ANNUAL FINANCIAL STATEMENTS
NOTES ON THE APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

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-H) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	458 668	410 397	48 271	10.5%
Executive support	93 550	88 863	4 687	5.0%
Policy and research services	20 702	18 567	2 135	10.3%
Statutory appropriation	7 715	5 700	2 015	26.1%

Under-spending in Programme 1 Administration on compensation of employees is due to vacant posts, posts vacated and filled in the middle of the financial year and non-implementation of last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments.

Under-spending in Programme 2 Executive Support on compensation of employees is due to vacant posts, secondments out of the department and non- implementation of last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments which resulted to savings in compensation of employees.

Under- spending in Programme 3 Policy and Research Support on compensation of employees is due to posts vacated in the middle of the financial year, and non- implementation of last leg of the PSCBC Resolution 1 of 2018 of cost of living adjustments which resulted to savings in compensation of employees. Underspensing on goods and services due to Declaration of a National State of Disaster: COVID-19 (Coronavirus) which had an impact on spending plans in programme 3 (e.g. travel and subsistence).

Underspensing in statutory allocation is a result of no salary increases implemented for principals and a higher budget allocation by National Treasury.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	385 179	333 532	51 647	13.4%
Goods and services	172 457	167 106	5 351	3.1%
Transfers and subsidies				
Provinces and municipalities	10	3	7	70.0%
Departmental agencies and accounts	42	-	42	100%
Households	3 607	3 546	61	1.6%
Payments for capital assets				
Machinery and equipment	19 340	19 340	-	0.0%

Under- spending on compensation of employees is due to vacant posts, posts vacated and filled in the middle of the financial year and non- implementation of last leg of the PSCBC Resolution 1 of 2018 cost of living adjustments. In goods and services, the underspending was due to Declaration of a National State of Disaster: COVID-19 (Coronavirus) which had an impact of some of the departmental spending plans (e.g. Travel and subsistence, Catering and communication).

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 MARCH 2021

PERFORMANCE			
	Note	2020/21	2019/20
		R'000	R'000
REVENUE			
Annual appropriation	1	572 920	691 354
Statutory appropriation	2	7 715	7 254
Departmental revenue	3	621	850
TOTAL REVENUE		581 256	699 458
EXPENDITURE			
Current expenditure			
Compensation of employees	5	333 533	332 186
Goods and services	6	167 107	285 294
Total current expenditure		500 640	617 480
Transfers and subsidies			
Transfers and subsidies	8	3 549	1 543
Total transfers and subsidies		3 549	1 543
Expenditure for capital assets			
Tangible assets	2	19 338	16 981
Total expenditure for capital assets		19 338	16 981
Payments for financial assets	7	-	1 145
TOTAL EXPENDITURE		523 527	637 149
SURPLUS FOR THE YEAR		57 729	62 309
Reconciliation of Net Surplus for the year			
Voted funds		57 108	61 459
Annual appropriation		57 108	61 459
Conditional grants		-	-
Departmental revenue and NRF Receipts	14	621	850
SURPLUS FOR THE YEAR		57 729	62 309

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ANNUAL FINANCIAL STATEMENTS
STATEMENT OF FINANCIAL POSITION
FOR THE YEAR ENDED 31 MARCH 2021

POSITION			
	Note	2020/21	2019/20
		R'000	R'000
ASSETS			
Current Assets		59 127	61 823
Cash and cash equivalents	10	57 168	60 891
Prepayments and advances	11	9	45
Receivables	12	1 950	887
Non-Current Assets		65	258
Receivables	12	65	258
TOTAL ASSETS		59 192	62 081
Current liabilities		58 947	61 671
Voted funds to be surrendered to the Revenue Fund	13	57 108	61 459
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	11	42
Payables	15	1 828	170
TOTAL LIABILITIES		58 947	61 671
NET ASSETS		245	410
	Note	2020/21	2019/20
		R'000	R'000
Represented by:			
Recoverable revenue		245	410
TOTAL		245	410

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 ANNUAL FINANCIAL STATEMENTS
STATEMENT OF CHANGES IN NET ASSETS
 FOR THE YEAR ENDED 31 MARCH 2021

NET ASSETS			
	Note	2020/21	2019/20
		R'000	R'000
Recoverable revenue			
Opening balance		410	30 983
Transfers:		(165)	(30 573)
Debts revised		(165)	(30 573)
Closing balance		<u>245</u>	<u>410</u>
TOTAL		<u>245</u>	<u>410</u>

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ANNUAL FINANCIAL STATEMENTS
CASH FLOW STATEMENT
FOR THE YEAR ENDED 31 MARCH 2021

CASH FLOW			
	Note	2020/21	2019/20
		R'000	R'000
Receipts		589 392	699 204
Annual appropriated funds received	<u>1.1</u>	572 920	691 354
Statutory appropriated funds received	<u>2</u>	7 715	7 254
Departmental revenue received	<u>3</u>	8 745	564
Interest received	<u>3.2</u>	12	32
Net (increase)/decrease in working capital		631	31 704
Surrendered to Revenue Fund		(70 247)	(48 176)
Current payments		(500 640)	(617 480)
Payments for financial assets		-	(1 145)
Transfers and subsidies paid		(3 549)	(1 543)
Net cash flow available from operating activities	<u>16</u>	15 587	62 564
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	(19 338)	(16 981)
Proceeds from sale of capital assets	<u>3.3</u>	-	254
(Increase)/decrease in non-current receivables	<u>12</u>	193	31
Net cash flows from investing activities		(19 145)	(16 696)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(165)	(30 573)
Net cash flows from financing activities		(165)	(30 573)
Net increase/(decrease) in cash and cash equivalents		(3 723)	15 295
Cash and cash equivalents at beginning of period		60 891	45 596
Cash and cash equivalents at end of period	<u>17</u>	57 168	60 891

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2021

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. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

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

2 Going concern

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

3 Presentation currency

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

4 Rounding

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

5 Foreign currency translation

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

6 Comparative information

6.1 Prior period comparative information

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.

6.2 Current year comparison with budget

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

7 Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

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ANNUAL FINANCIAL STATEMENTS
ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2021

7.3	Accrued departmental revenue
	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"> • It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • The amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages
	Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions
	Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure
	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised
	Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
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. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.
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. Finance lease payments received are recognised as departmental revenue. 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: <ul style="list-style-type: none"> • 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. Finance lease payments received are recognised as departmental revenue.
9	Aid Assistance
9.1	Aid assistance received
	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid
	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

PART E: FINANCIAL INFORMATION
ANNUAL FINANCIAL STATEMENTS
ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2021

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 as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances
	Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayment and advances are initially and subsequently measured at cost.
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. Write-offs are made according to the department's write-off policy.
13	Investments
	Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere)
	A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets
	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables
	Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets
	Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

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ANNUAL FINANCIAL STATEMENTS
ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2021

16.3 Intangible assets

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

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

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

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

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

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17 Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

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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 or written off.
	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 after its assessment. 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 reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.
	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 estimates and errors
	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	Principal-Agent arrangements
	The department is not party to a principal-agent arrangement.
24	Departures from the MCS requirements
	Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the standard.
25	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.
26	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.
27	Related party transactions
	Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.
	The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

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28 Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29 Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

31 Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32 Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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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:

	2020/2021			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	458 668	458 668	-	633 418	633 418	-
Executive Support	93 550	93 550	-	57 936	57 936	-
Policy and Research services	20 702	20 702	-	-	-	-
TOTAL	572 920	572 920	-	691 354	691 354	-

2. STATUTORY APPROPRIATION

	2020/21	2019/20
	R'000	R'000
President and Deputy President salaries	7 715	7 254
TOTAL	7 715	7 254
Actual Statutory Appropriation received	7 715	7 254

3. DEPARTMENTAL REVENUE

	Note	2020/21	2019/20
		R'000	R'000
Sales of goods and services other than capital assets	3.1	283	298
Interest, dividends and rent on land	3.2	12	32
Sales of capital assets	3.3	-	254
Transactions in financial assets and liabilities	3.4	326	266
Transfer received	3.5	8 136	-
Total revenue collected		8 757	850
Less: Own revenue included in appropriation	14	8 136	-
Departmental revenue collected		621	850

The Presidency received an amount of R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

This amount was included in The Presidency voted funds during 2020 Adjusted Budget. It is included as Departmental revenue; Transfers received: International Organisations under note 3 and the same amount was paid over to the National Revenue Fund under note 14.

3.1 Sales of goods and services other than capital assets

	Note	2020/21	2019/20
	3	R'000	R'000
Sales of goods and services produced by the department		283	288
Sales by market establishment		108	109
Administrative fees		1	1
Other sales		174	178
Sales of scrap, waste and other used current goods		-	10
TOTAL		283	298

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3.2 Interest, dividends and rent on land

	Note	2020/21	2019/20
	3	R'000	R'000
Interest		12	32
TOTAL		12	32

3.3 Sale of capital assets

	Note	2020/21	2019/20
	3	R'000	R'000
Tangible assets			
Machinery and equipment	28	-	254
TOTAL		-	254

3.4 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	3	R'000	R'000
Other Receipts including Recoverable Revenue		326	266
TOTAL		326	266

3.5 Transfers received

	Note	2020/21	2019/20
	3	R'000	R'000
International organisations		8 136	-
TOTAL		8 136	-

The Presidency received an amount of R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

This amount was included in The Presidency voted funds during 2020 Adjusted Budget. It is included as Departmental revenue; Transfers received : International Organisations under note 3 and the same amount was paid over to the National Revenue Fund under note 14.

4. AID ASSISTANCE

	Note	2020/21	2019/20
		R'000	R'000
		-	-

The Presidency received an amount of R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

This amount was included in The Presidency voted funds during 2020 Adjusted Budget. It is included as Departmental revenue; Transfers received: International Organisations under note 3 and the same amount was paid over to the National Revenue Fund under note 14.

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5. COMPENSATION OF EMPLOYEES

5.1 Salaries and Wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		221 085	214 517
Performance award		2 605	4 178
Service Based		152	109
Compensative/circumstantial		15 302	22 479
Other non-pensionable allowances		57 932	55 429
TOTAL		297 076	296 712

5.2 Social contributions

	Note	2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		24 632	24 446
Medical		11 772	10 973
Bargaining council		53	49
Insurance		-	6
TOTAL		36 457	35 474
Total compensation of employees		333 533	332 186
Average number of employees		482	539

6. GOODS AND SERVICES

	Note	2020/21	2019/20
		R'000	R'000
Administrative fees		640	2 569
Advertising		63	602
Minor assets	6.1	412	611
Bursaries (employees)		1 764	2 172
Catering		989	5 895
Communication		6 480	6 735
Computer services	6.2	92 839	30 732
Consultants: Business and advisory services		4 267	8 739
Laboratory services		1	-
Legal services		22 304	27 632
Contractors		1 503	78 804
Agency and support/outsourced services		3 186	2 539
Entertainment		-	4
Audit cost – external	6.3	5 224	5 695
Fleet services		1 553	2 744
Consumables	6.4	4 801	8 289
Operating leases		8 860	6 590
Rental and hiring		300	5 119
Travel and subsistence	6.5	9 619	84 007
Venues and facilities		10	656
Training and development		148	2 479
Other operating expenditure	6.6	2 144	2 681
TOTAL		167 107	285 294

The decrease in expenditure on year to year is a result of Declaration of a National State of Disaster: COVID-19 (Coronavirus) which had an impact of some of the departmental spending plans(e.g. Travel and subsistence, Catering and communication) which were minimised/halted due to the pandemic, and the 2019 Presidential Inauguration which occurred in the 2019/20 financial year.

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6.1 Minor assets

	Note	2020/21	2019/20
	6	R'000	R'000
Tangible assets			
Machinery and equipment		412	611
TOTAL		412	611

The decrease in expenditure for minor assets is as result of less procurement as compared to the prior year, the purchase of minor assets is on a need basis.

6.2 Computer services

	Note	2020/21	2019/20
	6	R'000	R'000
SITA computer services		76 430	12 722
External computer service providers		16 409	18 010
TOTAL		92 839	30 732

An increase in expenditure is as a result of payment of current and prior year invoices relating to the e-cabinet system.

6.3 Audit cost – External

	Note	2020/21	2019/20
	6	R'000	R'000
Regularity audits		5 224	5 695
TOTAL		5 224	5 695

6.4 Consumables

	Note	2020/21	2019/20
	6	R'000	R'000
Consumable supplies		3 212	3 112
Uniform and clothing		19	1 162
Household supplies		1 223	1 713
Building material and supplies		20	-
Communication accessories		29	23
IT consumables		508	121
Other consumables		1 413	93
Stationery, printing and office supplies		1 589	5 177
TOTAL		4 801	8 289

A decrease in expenditure is a result of declared disaster management act (COVID-19) which reduced grocery activities in the households (e.g. face to face contacts). Also once off expenditure incurred in the 2019/20 relating to the Presidential Inauguration (occurs every 5 years) which did not occur in the 2020/21 financial year.

6.5 Travel and subsistence

	Note	2020/21	2019/20
	5	R'000	R'000
Local		5 039	62 139
Foreign		4 580	21 868
TOTAL		9 619	84 007

A decrease in expenditure is a result of declared disaster management act (COVID-19) which halted travelling activities due to the pandemic. Also once off expenditure incurred in the 2019/20 relating to the Presidential Inauguration (occurs every 5 years) which did not occur in the 2020/21 financial year.

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6.6 Other operating expenditure

	Note	2020/21	2019/20
	5	R'000	R'000
Professional bodies, membership and subscription fees		1 220	1 167
Resettlement costs		-	49
Other		924	1 465
TOTAL		2 144	2 681

A decrease in expenditure is a result of expiry of photocopier machine contracts which has an impact on printing and publications, hence a decline in expenditure.

7. Payments for financial assets

	Note	2020/21	2019/20
		R'000	R'000
Other material losses written off	7.1	-	1 111
Debts written off	7.2	-	34
Debt take overs			
TOTAL		-	1 145

The department did not have sufficient savings in the current year to implement write-offs. Only write-offs without financial implications have been effected.

7.1 Other material losses written off

	Note	2020/21	2019/20
	7	R'000	R'000
Nature of losses			
Damages and losses		-	1 111
TOTAL		-	1 111

The department did not have sufficient savings in the current year to implement write-offs. Only write-offs without financial implications have been effected.

7.2 Debts written off

	Note	2020/21	2019/20
	7	R'000	R'000
Nature of debts written off			
Other debt written off		-	34
Staff debt		-	34
TOTAL		-	-
Total debt written off		-	34

The department did not have sufficient savings in the current year to implement write-offs. Only write-offs without financial implications have been effected.

8. TRANSFERS AND SUBSIDIES

		2020/21	2019/20
		R'000	R'000
	Note		
Provinces and municipalities	31	3	8
Households	Annexure 1A	3 546	1 535
TOTAL		3 549	1 543

An increase in expenditure is a result of an increase in pay-outs relating to leave gratuities for officials who resigned, retired/deceased.

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9. EXPENDITURE FOR CAPITAL ASSETS

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment	28	19 338	16 981
TOTAL		19 338	16 981

An increase in expenditure is as a result of procurement of additional laptops for officials to work remotely due to the pandemic (COVID-19) and replacement of existing/old laptops.

9.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	19 338	-	19 338
TOTAL	19 338	-	19 338

9.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	16 981	-	16 981
TOTAL	16 981	-	16 981

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment		14 058	13 184
TOTAL		14 058	13 184

10. CASH AND CASH EQUIVALENTS

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		57 024	60 747
Cash on hand		144	144
TOTAL		57 168	60 891

11. PREPAYMENTS AND ADVANCES

	Note	2020/21	2019/20
		R'000	R'000
Travel and subsistence		-	36
Advances paid (Not expensed)	11.1	9	9
TOTAL		9	45

The decrease in travel and subsistence advances is a result of less traveling due to COVID-19 regulations

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11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	11	R'000	R'000	R'000	R'000	R'000
National departments		9	-	-	-	9
TOTAL		9	-	-	-	9

	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
	11	R'000	R'000	R'000	R'000	R'000
National departments		246	(246)	9	-	9
TOTAL		246	(246)	9	-	9

11.2 Prepayments (Expensed)

	Note	Amount as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Goods and services		16 752	(15 550)	-	12 490	13 692
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		3	(3)	-	2	2
TOTAL		16 755	(15 553)	-	12 492	13 694

	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services		6 726	(6 669)	-	16 695	16 752
Interest and rent on land		3	(3)	-	3	3
TOTAL		6 729	(6 672)	-	16 698	16 755

12. RECEIVABLES

2020/21				2019/20		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000
Claims recoverable	12.1	311	-	311	73	-
Staff debt	12.2	167	65	232	187	258
Fruitless and wasteful expenditure	12.4	96	-	96	63	-
Other receivables	12.3	1 376	-	1 376	564	-
TOTAL		1 950	65	2 015	887	258

The increase in the Receivable is attributed to the outstanding salary claims from two departments. The increase on the Other Receivable is attributed to the non-implementation of write-offs in the current year

12.1 Claims recoverable

	Note	2020/21 R'000	2019/20 R'000
	12 and Annex 3		
National departments		311	9
Provincial departments		-	64
TOTAL		311	73

The increase in the Receivable is attributed to the outstanding salary claims from two departments

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12.2 Staff debt

	Note	2020/21	2019/20
	12	R'000	R'000
Debt account		232	445
TOTAL		232	445

The decrease in staff debts is due settlement of long outstanding debts

12.3 Other receivables

	Note	2020/21	2019/20
	12	R'000	R'000
Disallowance damage and losses		1 376	564
TOTAL		1 376	564

The increase is due to the non-implementation of write-offs in the year under review

12.4 Fruitless and wasteful expenditure

	Note	2020/21	2019/20
	12	R'000	R'000
Opening balance		63	27 780
Less amounts recovered		-	-
Less amounts written off		-	(27 480)
Transfers from note 24 Fruitless and Wasteful Expenditure		28	-
Interest		5	(237)
TOTAL		96	63

12.5 Impairment of receivables

	Note	2020/21	2019/20
	12	R'000	R'000
Estimate of impairment of receivables		484	330
TOTAL		484	330

13. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		61 459	47 336
Prior period error			
As restated		61 459	47 336
Transfer from statement of financial performance (as restated)		57 108	61 459
Paid during the year		(61 459)	(47 336)
Closing balance		57 108	61 459

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

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		42	32
As restated		42	32
Transfer from Statement of Financial Performance (as restated)		621	850
Own revenue included in appropriation		8 136	-
Paid during the year		(8 788)	(840)
Closing balance		11	42

The Presidency received an amount of R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

This amount was included in The Presidency voted funds during 2020 Adjusted Budget. It is included as Departmental revenue; Transfers received: International Organisations under note 3 and the same amount was paid over to the National Revenue Fund under note 14.

15. PAYABLES – CURRENT

	Note	2020/21	2019/20
		R'000	R'000
Clearing accounts	15.1	1 828	170
TOTAL		1 828	170

The increase is attributable to salary related accounts yet to interface (Income tax, pension and housing allowance), these payments are automated

15.1 Clearing accounts

	Note	2020/21	2019/20
		R'000	R'000
Salary related		1 828	170
TOTAL		1 828	170

The increase is attributable to salary related accounts yet to interface (Income tax, pension and housing allowance), these payments are automated

16. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		57 729	62 309
Add back non cash/cash movements not deemed operating activities		(42 142)	255
(Increase)/decrease in receivables		(1 063)	31 436
(Increase)/decrease in prepayments and advances		36	288
Increase/(decrease) in payables – current		1 658	(20)
Proceeds from sale of capital assets		-	(254)
Expenditure on capital assets		19 338	16 981
Surrenders to Revenue Fund		(70 247)	(48 176)
Own revenue included in appropriation		8 136	-
Other non-cash items		-	-
Net cash flow generated by operating activities		15 587	62 564

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

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		57 024	60 747
Cash on hand		144	144
TOTAL		57 168	60 891

18. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

18.1 Contingent liabilities

	Note	2020/21	2019/20
		R'000	R'000
Liable to	Nature		
Claims against the department	Annex 2A	-	-
Intergovernmental payables (unconfirmed balances)	Annex 4	15 491	7 573
Other	Annex 2A	5 036	371
TOTAL		20 527	7 944

Intergovernmental payables (unconfirmed balances)

The R15m unconfirmed balance for the current year constitute amount in transit as at 31 March 2021. These amounts were authorised on or before 31 March 2021 and only reflected in the recipient bank accounts in April 2021. The increase in other contingents is due to additional disputed invoice that relates to E-cabinet services.

There are a number of cases that are possible obligations for The Presidency but the cases are either not yet finalised or costs still need to be taxed by the Taxing Master. In those cases where the matter is not yet finalised and the state is not successful, The Presidency could bear all or some of the adverse costs. In terms of the amounts that are yet to be determined by the taxing master, Rule 45(2) of the Uniform Rules of the High Court applies and provides that "No process of execution shall issue for levying and raising of any costs awarded by the court to any party, until they have been taxed by the taxing master or agreed to in writing by the party concerned in a fixed sum."

18.2 Contingent assets

	Note	2020/21	2019/20
		R'000	R'000
Nature of contingent asset		-	-
TOTAL		-	-

There is one case that is a possible asset for the State as costs were awarded in our favour. No reliable estimate is however available yet as it still needs to be taxed by the Taxing Master. Rule 45(2) of the Uniform Rules of the High Court applies and provides that "No process of execution shall issue for levying and raising of any costs awarded by the court to any party, until they have been taxed by the taxing master or agreed to in writing by the party concerned in a fixed sum."

19. CAPITAL COMMITMENTS

	Note	2020/21	2019/20
		R'000	R'000
Computer equipment		1 495	767
Office furniture and equipment		6	7
Other machinery and equipment		122	57
TOTAL		1 623	831

The increase in the capital commitments is due to an increase in purchasing orders for computer equipment which amounts to 1,4 million. The increase is mainly due to the requirement of working remotely due to the current pandemic.

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20. ACCRUALS AND PAYABLES NOT RECOGNISED

20.1 Accruals

	2020/21			2019/20
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3 666	3 412	7 078	42 117
Capital assets	1 456	-	1 456	902
Other	97	-	97	42
TOTAL	5 219	3 412	8 631	43 061

	2020/21		2019/20
	Note	R'000	R'000
Listed by programme level			
Administration		7 296	11 373
Executive support		1 224	31 688
Policy and research Services		111	-
TOTAL		8 631	43 061

The decrease in the accruals is attributed to settlement of the prior year State Information Technology invoices for the e-Cabinet system .

20.2 Payables not recognised

	2020/21			2019/20
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	630	1 152	1 782	4 479
Other	-	-	-	750
TOTAL	630	1 152	1 782	5 229

	2020/21		2019/20
	Note	R'000	R'000
Listed by programme level			
Administration		948	5 167
Executive support		834	62
TOTAL		1 782	5 229

	Note	2020/21	2019/20
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	266	9 591
TOTAL		266	9 591

The decrease in the Payables is attributed to the settlement of most of the invoices at hand as at 31 March 2021

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21. EMPLOYEE BENEFITS

	Note	2020/21	2019/20
		R'000	R'000
Leave entitlement		26 708	15 706
Service bonus		6 218	6 799
Performance awards		1 887	2 658
Capped leave		3 800	4 224
Other		214	109
TOTAL		38 827	29 496

Negative Leave Credit: -13,38 and Monetary Value: R17 957,39

22. LEASE COMMITMENTS

22.1 Operating leases

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 462	2 462
Later than 1 year and not later than 5 years	-	-	-	1 871	1 871
Total lease commitments	-	-	-	4 333	4 333

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 540	2 540
Later than 1 year and not later than 5 years	-	-	-	3 152	3 152
Total lease commitments	-	-	-	5 692	5 692

The Operating Lease Commitments mainly comprises of G-Fleet vehicles, PABX Cell phones and Photocopier contracts that are on month-to-month basis. The decrease in operating leases commitments is due non-renewal of the month to month rental of photocopiers and most the G-Fleet vehicles are coming to end of term (contract)

The department does not have any Operating sub-leased assets.

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22.2 Finance leases **

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	8 687	8 687
Later than 1 year and not later than 5 years	-	-	-	3 512	3 512
Total lease commitments	-	-	-	12 199	12 199

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	10 629	10 629
Later than 1 year and not later than 5 years	-	-	-	6 940	6 940
Total lease commitments	-	-	-	17 569	17 569

**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

The Finance Lease Commitments mainly comprises contracts for, PABX telephone equipment, Cell phones Fibre Data, ISDN lines and voice infrastructure and Photo Copiers.

The decrease in finance leases commitments is due to expiry of photocopiers and cell phones contracts. Some of the photocopiers are in extension period of which the rental amount is lower

23. ACCRUED DEPARTMENTAL REVENUE

	Note	2020/21	2019/20
		R'000	R'000
Sales of capital assets		-	-
TOTAL		-	-

The Presidency has reserved two vehicles for auction, the sale of the vehicles has not yet taken place and because it is the auction, the amount cannot be reliable estimated.

24. IRREGULAR EXPENDITURE

24.1 Reconciliation of irregular expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		46 673	33 242
Prior period error			
As restated		46 673	33 242
Add: Irregular expenditure – relating to prior year		192	11 920
Add: Irregular expenditure – relating to current year		226	1 511
Less: Prior year amounts condoned		(12 204)	-
Closing balance		34 887	46 673
Analysis of closing balance			
Current year		418	13 431
Prior years		34 469	33 242
TOTAL		34 469	46 673

A determination test for an amount of R22.9 million has been concluded and waiting for a consequence management process. An amount of R4.8 million is still under determination test by Loss Control Committee. An amount of R7 million is still under assessment process.

An amount of R220 thousand is under Treasury assessment. Subsequent to 31 March 2021, National Treasury condoned irregular expenditure amounting to R11.8 million. The condonement is reflected in the Irregular expenditure note.

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24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Travelling agency fee	Under determination by Loss Control Committee	1
Procurement processes not followed for Universal Knowledge Systems contract (Invalid deviation and ex-post facto approval).	Under determination by Loss Control Committee	102
Procurement processes not followed for employee health and wellness services.	Under determination by Loss Control Committee	96
SCM Deviation - Application for purchase, SCM checklist and evaluation schedule not approved according to SCM delegation	Under determination by Loss Control Committee	5
SCM Deviation - Application for purchase, SCM checklist and evaluation schedule not approved according to SCM delegation	Under determination by Loss Control Committee	4
SCM Deviation - Application for purchase, SCM checklist and evaluation schedule not approved according to SCM delegation	Under determination by Loss Control Committee	2
Bid awarded to service provider for goods and services the service provider does not supply	Under determination by Loss Control Committee	9
SCM Deviation	Under determination by Loss Control Committee	53
Evaluation Criteria for purchases between R30 000 and R500 000 not consistently applied	Under determination by Loss Control Committee	119
Local content requirements not considered	Under determination by Loss Control Committee	27
TOTAL		418

24.3 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2020/21 R'000
SCM Deviation (three quotation not obtained)	Condoned by National Treasury	234
SCM Deviation (three quotation not obtained)	Condoned by National Treasury	151
SCM Deviations (three quotations not obtained)	Condoned by National Treasury	94
Services rendered without a valid contract	Condoned by National Treasury	2 274
Services rendered without a valid contract	Condoned by National Treasury	2 767
Services rendered without a valid contract	Condoned by National Treasury	2 743
Services rendered without a valid contract	Condoned by National Treasury	3 413
SCM Deviation (three quotation not obtained)	Condoned by National Treasury	18
Services rendered without a valid contract	Condoned by National Treasury	33
Services rendered without a valid contract	Condoned by National Treasury	256
SCM Deviation (three quotation not obtained)	Condoned by National Treasury	96
Invalid BEE Certificate	Condoned by National Treasury	80
SCM Deviation (three quotation not obtained)	Condoned by National Treasury	45
TOTAL		12 204

24.4 Details of irregular expenditures under assessment (not included in the main note)

Incident	2020/21 R'000
Compensation of employees: Gender Based Violence	2 758
TOTAL	2 758

The assessment of the amount disclosed as Irregular expenditure for donor funding appointments involves an ongoing discussion with the Department of Public Service and Administration and the donor in terms of applicable legislations.

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25. FRUITLESS AND WASTEFUL EXPENDITURE

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		386	107
Prior period error			
As restated		386	107
Fruitless and wasteful expenditure – relating to prior year		1	43
Fruitless and wasteful expenditure – relating to current year		16	274
Less: Amounts recoverable	12..4	(28)	-
Less: Amounts written off		(84)	(38)
Closing balance		291	386

**25.1.1 Details of current and prior year fruitless and wasteful expenditure – added current year
(under determination and investigation)**

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
No show - prior year	Under determination by Loss Control Committee	1
Duplicate payment: Gemini Moon - current year	Under determination by Loss Control Committee	1
PPE transaction not procured cost effectively: current year	Under determination by Loss Control Committee	2
Training non-attendance - current year	Under determination by Loss Control Committee	6
PPE transaction not procured cost effectively: current year	Under determination by Loss Control Committee	5
Training non-attendance - Induction - current year	Under determination by Loss Control Committee	1
Training non-attendance - Induction - current year	Under determination by Loss Control Committee	1
TOTAL		17

25.1.2 Details of fruitless and wasteful expenditure recoverable

Incident	2020/21 R'000
NEXUS Travel - Duplicate payment	11
Non-attendance of course	7
Duplicate payment: current year	1
Training services- review of quotations	9
TOTAL	28

25.1.3 Details of fruitless and wasteful expenditure written off

Incident	2020/21 R'000
Training services - review of quotations	27
Non-attendance of course	20
Training services - withdrawals from course	13
No show	12
Accommodation - cancellation of trip	9
Parking/accommodation double payment	1
PPE not procured cost effectively	2
TOTAL	84

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25.1.4 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

Incident	2020/21 R'000
Telkom lines not in use	230
Non-attendance of training sessions	90
Trip cancellation fee	48
Uniform purchase; price charged not economical or effective	477
Amount incorrectly paid to supplier	266
TOTAL	1 111

26. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)			
Officials:	2	5 696	5 708
Salary level 15 & 16	22	39 243	35 771
Salary level 14	22	29 767	26 765
TOTAL		74 706	68 244

The Key management personnel increase is due to the appointment of the special advisor to the President and SEIAS staff transferred from DPME.

27. PROVISIONS

	Note	2020/21 R'000	2019/20 R'000
DA v President of RSA and EFF v President of RSA and others		3 200	3 200
TOTAL		3 200	3 200

The matter has been finalised and the court awarded costs in favour of the Applicants. The costs issue is at the taxation stage and we await the ruling from the tax master. The State Attorneys provided the estimate.

27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Total provisions R'000
Opening balance	3 200	3 200
Increase in provision	-	-
Closing balance	3 200	3 200

Reconciliation of movement in provisions – 2019/20

	Provision 1 R'000	Total provisions R'000
Opening balance	3 200	3 200
Increase in provision	-	-
Closing balance	3 200	3 200

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28. NON-ADJUSTING EVENTS AFTER REPORTING DATE

	2020/21
Nature of event	R'000
TOTAL	-

The Supreme Court of Appeal (SCA) on Tuesday 13 April 2021 dismissed former President Zuma appeal against order of the High Court reviewing and setting aside the decision taken to cover Mr Zuma's legal costs for his criminal case. The consequences of the dismissal of the former President appeal is that the State Attorney must comply with the court order of the High Court and recover an estimated amount of R16 500 464,02 paid for the legal fees.

29. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	16	-	-	-	16
Heritage assets	16	-	-	-	16
Machinery and equipment	97 135	-	5 485	(1 648)	100 972
Transport assets	3 254	-	-	(894)	2 360
Computer equipment	66 070	-	4 891	(333)	70 628
Furniture and office equipment	22 323	-	303	(127)	22 499
Other machinery and equipment	5 488	-	291	(294)	5 485
Total movable tangible capital assets	97 151	-	5 485	(1 648)	100 988

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	11	99

Assets under investigations are assets that could not be found during the verification of assets, investigation is conducted to establish the reasons why they were not found. The investigation is done on a daily basis and the progress is reported on a weekly basis.

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	19 338	205	(14 058)	-	5 485
Computer equipment	4 891	-	-	-	4 891
Furniture and office equipment	303	-	-	-	303
Other machinery and equipment	14 144	205	(14 058)	-	291
Total additions to movable tangible capital assets	19 338	205	(14 058)	-	5 485

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29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Machinery and equipment	(894)	(754)	(1 648)	-
Transport assets	(894)	-	(894)	-
Computer equipment	-	(333)	(333)	-
Furniture and office equipment	-	(127)	(127)	-
Other machinery and equipment	-	(294)	(294)	-
Total disposal of movable tangible capital assets	(894)	(754)	(1 648)	-

The Presidency has reserved two vehicles for auction, the sale of the vehicles has not yet taken place and because it is the auction, the amount cannot be reliable estimated.

29.3 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	16	-	-	-	16
Heritage assets	16	-	-	-	16
Machinery and equipment	99 381	-	4 065	(6 311)	97 135
Transport assets	3 693	-	-	(439)	3 254
Computer equipment	67 341	-	3 804	(5 075)	66 070
Furniture and office equipment	22 850	-	215	(742)	22 323
Other machinery and equipment	5 497	-	46	(55)	5 488
Total movable tangible capital assets	99 397	-	4 065	(6 311)	97 151

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	-	-	16 086	-	16 086
Additions	-	-	-	412	-	412
Disposals	-	-	-	(354)	-	(354)
Total minor assets	-	-	-	16 144	-	16 144

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	341	-	341
Number of minor assets at cost	-	-	-	11 440	-	11 440
Total number of minor assets	-	-	-	11 781	-	11 781

Minor Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	49	53
Biological assets	-	-

Assets under investigations are assets that could not be found during the verification of assets, investigation is conducted to establish the reasons why they were not found. The investigation is done on a daily basis and the progress is reported on a weekly basis.

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	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	-	-	-	15 926	-	15 926
Additions	-	-	-	697	-	697
Disposals	-	-	-	(537)	-	(537)
Total minor assets	-	-	-	16 086	-	16 086

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	343	-	343
Number of minor assets at cost	-	-	-	11 697	-	11 697
Total number of minor assets	-	-	-	12 040	-	12 040

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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
Assets written off	-	-	-	2 002	-	2 002
Total movable assets written off	-	-	-	2 002	-	2 002

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	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
Assets written off	-	-	-	6 847	-	6 847
Total movable assets written off	-	-	-	6 847	-	6 847

30. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	1 504	-	-	-	1 504
Total intangible capital assets	1 504	-	-	-	1 504

Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	1 504	-	-	-	1 504
Total intangible capital assets	1 504	-	-	-	1 504

31. TRANSFER OF FUNCTIONS AND MERGERS

31.1 Transfer of functions

In terms of the 2019 National Macro-Organisation of Government Process and proclamation 49 of 2019, The Socio-Economic Impact Assessment function was transferred from the DPME to The Presidency with effect from 1 April 2020, however assets were included in The Presidency asset register on 31 March 2020.

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31.1.1 Statement of Financial Position

Note	Balance before transfer date	Functions (transferred)/ received	Functions (transferred)/ received	Functions (transferred)/ received	Balance after transfer date
		Dept name (Specify)	Dept name (Specify)	Dept name (Specify)	
	R'000	R'000	R'000	R'000	R'000
Assets					
Current assets					
Receivables	1 145	23	-	-	1 168
Total assets	1 145	23	-	-	1 168
Net assets	1 145	23	-	-	1 168

31.1.2 Notes

Note	Balance before transfer date	Functions (transferred)/ received	Functions (transferred)/ received	Functions (transferred)/ received	Balance after transfer date
		Dept name (Specify)	Dept name (Specify)	Dept name (Specify)	
	R'000	R'000	R'000	R'000	R'000
Accruals	43 061	3	-	-	43 064
Payables not recognised					
Employee benefits	29 496	255	-	-	29 751
Movable tangible capital assets	96 880	271	-	-	97 151

In terms of the 2019 National Macro-Organisation of Government Process and proclamation 49 of 2019, The Socio-Economic Impact Assessment function was transferred to The Presidency with effect from 1 April 2020, however assets were included in The Presidency asset register on 31 March 2020

There was a Memorandum of understanding that was signed between The Presidency and Department of Planning, Monitoring and Evaluation (DPME) to give effect to the transfer of function between the two departments as informed by the following: Guidelines on the National Macro-Organisation of Government (NMOG) issued by the Department of Public Service and Administration.

- Proclamation No. 25 of 2019 Gazetted on 26 June 2019
- Proclamation No. 49 of 2019 Gazetted on 23 August 2019

The joint submission approved by the Director-General in The Presidency and the Minister in The Presidency.

- Determination by the Minister for Public Service and Administration dated 4 November 2019.

32. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2020/21					2019/20			
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	City of Tshwane	-	-	10	10	3	-	-	-
TOTAL	-	-	10	10	3	-	-	-	8

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33 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

34 COVID-19 Response Expenditure

	Note	2020/21	2019/20
	Annexure 6	R'000	R'000
Goods and services		2 003	-
TOTAL		2 003	-

Declaration of the National State of Disaster: COVID-19 (Coronavirus), declared in the year under review (2020/21) No comparative figures in the prior year.

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ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane	-	-	10	10	3	-	-	-	-	-	-	-	8
TOTAL	-	-	10	10	3	-	-	-	-	-	-	-	8

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
TV License	42	-	-	42	-	-	32
TOTAL	42	-	-	42	-	-	32

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers			-				
Households	640	-	2 967	3 607	3 546	98%	1 535
TOTAL	640	-	2 967	3 607	3 546	98%	1 535

An increase in expenditure is a result of an increase in pay-outs relating to leave gratuities for officials who resigned, retired/deceased.

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ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in cash			
Ford Foundation	Donation (Grant) for the Presidential GBV Projects	8 136	-
Subtotal		8 136	-
Received in kind			
Sponsorship for Presidential Inauguration			
Mercedes Benz	10 Mercedes Benz vehicles to transport the Royal families	-	132
Rand water	4 500 bottles of water from Rad Water for the guest	-	41
MTN	4 500 fleece blankets and umbrella for the guest from MTN	-	781
Bayede wines	4 500 red and white wines for the guest from Bayede wines	-	32
Donations on COVID-19 preventative measures			
Tammy Tailor	50 masks	7	-
Chinese Embassy	Thermal body temperature scanner	100	-
Professional services			
Deloitte	Programme Management Office	1 800	-
Subtotal		1 907	986
TOTAL		10 043	986

The Presidency generated self-financing amounting to R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent. Yellowwoods and NBI donated professional services, the individual deployed is yet to commence work.

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ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	Purpose	Opening balance	Revenue	Expenditure	Paid back on/by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Received in cash		-	-	-	-	-
Subtotal		-	-	-	-	-
Received in kind		-	-	-	-	-
TOTAL		-	-	-	-	-

The Presidency generated self-financing amounting to R8,136 million from the Ford Foundation to support the work of the President in implementing action plans to address gender-based violence and the Beijing+25 Action Coalition on Gender Based Violence on the African Continent.

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ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2020/21 R'000	2019/20 R'000
Made in kind		
Donation made to the family of the late Gadifele Mokone		10
Wreaths gestures given to bereaved families		
Ms Madira Selomo lost her Father		1
Ms Pamela Mshudulu lost her mother		1
Ms Hlamalani Maswanganyi lost her Father		1
Ms Tabane Mosima lost her Mother		1
Mr Ezekiel Tsweleng lost his Daughter		1
Ms Maria Shiko lost her Mother		1
Ms Nombongo Zwelibanzi lost her Mother		1
Appreciation of the key Speaker on the virtual seminar hosted in The Presidency		
Prof. Mzikazi Nduna VIP guest on the virtual women seminar (Flowers and dried fruits)	1	
Wreaths gestures given to bereaved families		
Ms Nomphele Fundani lost her mother	1	
Ms Renalda Selala lost her mother	1	
The family of the late Ms Thembi Annah Mokganyetji	1	
Mr Noko Thobejane lost his mother	1	
Ms Karabo Madiseng lost her father	1	
Ms Desmoreen Calorus lost her mother	1	
Mr Moses Mavunga lost his mother	1	
Ms Xoliswa Boqwana lost her mother	1	
Ms Anna Seemola lost her father	1	
Ms Khusela Diko lost her husband	1	
Ms Nombongo Zwelibanzi lost her father	1	
Mr Harry Malose Molamu's family	1	
Ms Nokwazi Buthelezi lost her mother	1	
Mr Tshepo Palane lost his father	1	
Donation made to the family of the late Ms Thembi Annah Mokganyetji	10	
Donation made to the family of the late Ms Linah Mokoena	10	
Assets donated		
Golden Youth Club	18	
Thaba Primary School	26	
TOTAL	79	17

Obsolete and redundant office furniture, other machinery and equipment to the value of R87 000 was approved to be disposed of by means of a donation to the Golden Youth Club and the Thaba Primary School. As of 31 March 2021, the beneficiaries (Golden Youth Club and Thaba Primary School) had collected the furniture, other machinery and equipment to the value of R44 000. The remainder of the assets still to be collected amounts to R43 000.

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ANNEXURE 2A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening Balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Subtotal					
Other					
Disputed invoice Wings Naledi	26	-	(23)	-	3
Disputed invoice SITA E-Cabinet	-	4 694	-	-	4 694
Disputed invoices Nexus	345	269	(275)	-	339
Subtotal	371	4 963	(298)	-	5 036
TOTAL	371	4 963	(298)	-	5 036

There are a number of cases that are possible obligations for The Presidency but the cases are either not yet finalised or costs still need to be taxed by the Taxing Master. In those cases where the matter is not yet finalised and the state is not successful, The Presidency could bear all or some of the adverse costs. In terms of the amounts that are yet to be determined by the taxing master, Rule 45(2) of the Uniform Rules of the High Court applies and provides that "No process of execution shall issue for levying and raising of any costs awarded by the court to any party, until they have been taxed by the taxing master or agreed to in writing by the party concerned in a fixed sum." The increase in other contingents is due to additional disputed invoice that relates to E-cabinet services.

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ANNEXURE 3
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of International Relation and Cooperation	-	-	291	9	291	9		
Cooperative Governance and Traditional Affairs	-	-	-	64	-	64		
Gauteng Province: Education	-	-	20	-	20			
TOTAL	-	-	311	73	311	73		

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21 *	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
Departments								
Current								
Justice	266	7 125	15 451	3 488	15 717	10 613	31/03/2021	15 451
International Relation and Cooperation	-	1 716	40	1 364	40	3 080		
MP Premier	-	-	-	1 548	-	1 548		
State Security Agency	-	-	-	443	-	443		
GCIS	-	750	-	-	-	750		
Labour	-	-	-	730	-	730		
Total intergovernment payables	266	9 591	15 491	7 573	15 757	17 164	-	15 451

The R15m unconfirmed balance for the current year constitute amount in transit as at 31 March 2021. These amounts were authorised on or before 31 March 2021 and only reflected in the recipient bank accounts in April 2021

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ANNEXURE 5A
INTER-ENTITY ADVANCES PAID (note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
State Security Agency	9	9	-	-	9	9
TOTAL	9	9	-	-	9	9

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ANNEXURE 6
COVID-19 RESPONSE EXPENDITURE
Per quarter and in total

EXPENDITURE PER ECONOMIC CLASSIFICATION	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	755	884	108	256	2 003	
List all applicable SCOA level 4 items						
Cons supplies	707	571	97	223	1 598	-
Minor assets	-	47	10	-	57	-
Laboratory services	-	266	1	-	267	-
Agency & support, outsourced service	48	-	-	-	48	-
Administration fees				33	33	-
Total COVID-19 response expenditure	755	884	108	256	2 003	-

Declaration of the National State of Disaster: COVID-19 (Coronavirus), declared in the year under review (2020/21) No comparative figures in the prior year.

NOTES



CONDOLENCES TO THE VICTIMS OF COVID-19

I would like to offer my condolences to all South Africans who have lost someone they love, and wish them strength, courage and hope in the days ahead.

We should remind ourselves that the coronavirus presents a real danger to all of us. While it may be an invisible enemy, it is nevertheless deadly.

While most of those infected with the virus will have only mild symptoms, or no symptoms at all, they can still spread the disease to others who may suffer far more.

To protect yourself and others, you should wear a mask when in public so that it covers your mouth and nose, wash your hands frequently with soap or sanitiser, and don't sit or stand too close to others in public transport or in a store.

While some have tried to downplay the threat posed by the coronavirus, the majority of South Africans have understood its danger and have acted accordingly. Indeed, the patience and solidarity demonstrated by so many South Africans have saved many thousands of lives.

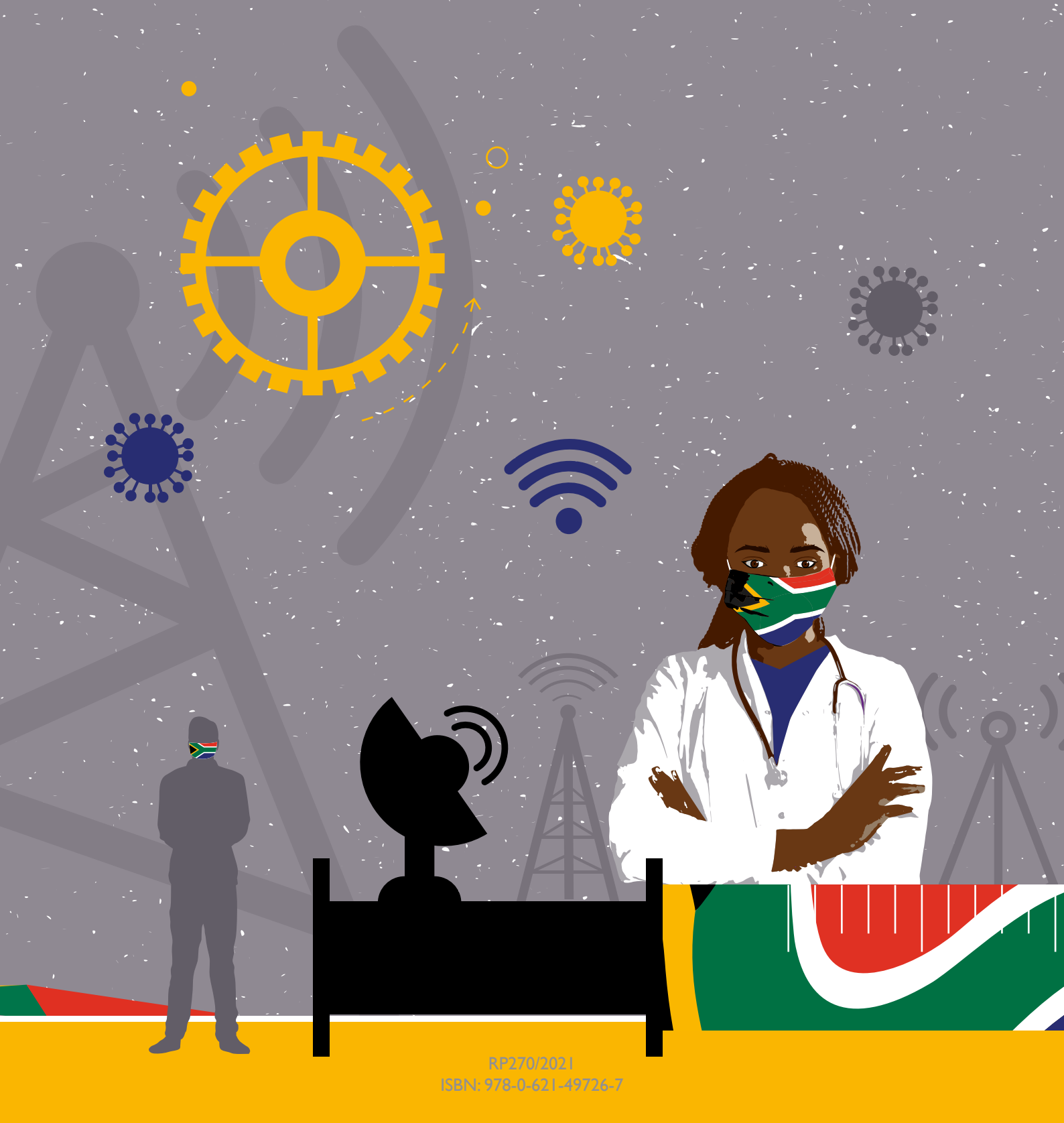
It is therefore crucial that all South Africans adhere to the restrictions that remain in place and continue to take basic precautions to prevent the spread of the virus. These precautions remain our best defence against the coronavirus and are necessary to save lives.

We all need to play our part in the fight against the coronavirus.

Stay safe and protect South Africa.

PRESIDENT CYRIL RAMAPHOSA

9 June 2020



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