



THE PRESIDENCY

ANNUAL REPORT

2023/2024



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

LEAVE NO
ONE BEHIND





The cover photo collage of this Annual Report 2023/24, represents the achievements and milestones of the Sixth Administration.



VOTE NO. 1



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 2023 to 31 March 2024.

Phindile Baleni (Ms)

Director-General and Secretary of the Cabinet

XV BRICS

Partnership Mutual Accelerated Growth

22

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SUMMIT

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ESF OF AMERICA



PART A: GENERAL INFORMATION
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ING PROVINCE, SOUTH AFRICA
7-29 SEPTEMBER



BRICS
PARLIAMENTARY FORUM
SOUTH AFRICA





AFCTA	Africa Continental Free Trade Agreement
AFS	Annual Financial Statements
AIDS	Acquired Immunodeficiency Syndrome
AU	African Union
B-BBEE	Broad-based Black Economic Empowerment
BEEAC	Black Economic Empowerment Advisory Council
BRICS	Brazil, Russia, India, China and South Africa
CCI	Consumer Confidence Index
COGTA	Department of Cooperative Governance and Traditional Affairs
COVID-19	Novel Coronavirus Disease 2019
CFO	Chief Financial Officer
COO	Chief Operations Officer
DDM	District Development Model
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DPE	Department of Public Enterprises
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DTIC	Department of Trade, Industry and Competition
DWYPD	Department of Women, Youth, and Persons with Disabilities
ERRP	Economic Reconstruction and Recovery Plan
FOSAD	Forum of South African Directors-General
G20	Group of 20
GBV&F	Gender-Based Violence and Femicide
GBV&F-NSP	Gender-Based Violence and Femicide National Strategic Plan
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GFCF	Gross Fixed Capital Formation
GW	Gigawatt
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HRDC	Human Resource Development Council
ICT	Information and Communications Technology
IMC	Inter-Ministerial Committee
JET	Just Energy Transition
LBPL	Lower Bound Poverty Line
LOGB	Leader of Government Business
MANCO	Management Committee
MOA/U	Memorandum of Agreement/Understanding
MPAT	Management Performance Assessment Tool
MPSA	Ministry of Public Service and Administration
MRM	Moral Regeneration Movement
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework 2019-2024
MW	Megawatt
NACAC	National Anti-Corruption Advisory Council
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NECOM	National Energy Crisis Committee
NHI	National Health Insurance
NHTL	National House of Traditional Leaders
NLCC	National Logistics Crisis Committee
NMOG	National Macro Organisation of Government
NPC	National Planning Commission
NSFAS	National Student Financial Aid Scheme

NSG	National School of Government
NT	National Treasury
NYDA	National Youth Development Agency
OAU	Organisation of African Unity
OSD	Occupation Specific Dispensation
PCAS	Policy Coordination and Advisory Services
PCC	President's Coordinating Council
PCCC	Presidential Coordinating Commission on Climate Change
PEAC	Presidential Economic Advisory Council
PEP	Public Employment Programme
PERSAL	Personnel Salary System
PES	Presidential Employment Stimulus
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PMO	Project Management Office
PRS	Policy and Research Services
PSEC	Presidential State-Owned Enterprises Council
PSR	Public Service Regulations
PWD(s)	Persons with Disability/ies
PYEI	Presidential Youth Employment Intervention
RMC	Risk Management Committees
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANAC	South African National AIDS Council
SAPS	South African Police Service
SARB	South African Reserve Bank
SAS	Special Audit Services
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SEIAS	Socio-Economic Impact Assessment System
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SMS	Senior Management Service
SOE	State-Owned Enterprise
SOEs	State-Owned Enterprises
SoNA	State of the Nation Address
SOP	Standard Operating Procedure
SSA	State Security Agency
Stats SA	Statistics South Africa
STEM	Science, Technology, Engineering, and Mathematics
SWOT	Strengths, Weaknesses, Opportunities, Threats
TB	Tuberculosis
The Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
TVET	Technical Vocational and Education Training
UBPL	Upper Bound Poverty Line
UN	United Nations
UNGA	United Nations General Assembly
US/USA	United States of America
WEEP	Presidential Women Economic Empowerment Programme
WIP	Work in Progress
YES	Youth Employment Services



3. INTRODUCTION BY THE MINISTER

Ms Khumbudzo Ntshavheni, MP | Minister in The Presidency

The fundamental aims of the Sixth Administration were to address the challenges of poverty, unemployment, and inequality through building a developmental state with the capability to allocate and manage resources effectively.

Government took the view that these aims, integral to the country's National Development Plan (NDP) 2030, would best be served through the combined effort of labour, civil society, the private sector, together with government.

In order to expand the economy and create job opportunities, the President urged all social partners (labour, business and civil society organisations) to collaborate to tackle immediate threats to the economy, such as the energy crisis and the vandalising of the economic infrastructure.

Through collaboration, we will be able to bolster economic growth, create employment, address poverty, reduce inequality, and thereby begin to build a new society. This "whole-of-society" approach was actualised through social compacts across various sectors and through the work of government.

The Presidency's mandate encompasses the spearheading of specific initiatives, economic transformation, job creation, resolving the energy crisis, the employment stimulus, investment promotion, and addressing the escalating cost of living.

The Presidency supports the President's leadership and coordination efforts, aimed at paving the way towards a just transition and a low carbon economy.

Together with civil society, government developed the National Strategic Plan on Gender-based Violence (NSP-GBVF), as a society-wide response to an epidemic of gender-based violence and femicide.

The implementation of the NSP-GBVF has remained a top priority for government despite the disruption in implementation caused by the COVID-19 pandemic.

In conclusion, I would like to acknowledge the visionary leadership of the Director-General in The Presidency, Ms Phindile Baleni and express my gratitude to the management and all staff of The Presidency for their diligent work, support and contribution to our successes during the past year.

Ms Khumbudzo Ntshavheni, MP

Minister in The Presidency

31 May 2024



4. FOREWORD BY THE DIRECTOR-GENERAL

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

As we conclude the 2023/24 financial year, the final year of the Sixth Administration, we reflect on the significant strides made by The Presidency in advancing inclusive growth and enhancing the quality of life for South Africa's citizens. This annual report offers a comprehensive account of our activities and achievements, aligned with the objectives outlined in the Medium Term Strategic Framework (MTSF) 2019-24 (updated in October 2021).

In line with our commitment to improve our efficiency and organisational culture, The Presidency engaged Productivity SA to conduct a scientific measure of our performance, and organisational culture. The analysis included a survey, workflow assessment, and review of operational plans to identify areas for improvement.

The findings and recommendations will inform strategies to enhance productivity and efficiency across The Presidency's business units. Implementation of these strategies will commence in the 2024/25 financial year.

Chapter 13 of the National Development Plan (NDP) 2030 emphasises the need for a Head of Public Administration (HoPA) role to address public service management challenges, including improving political-administrative interface issues and weak recruitment processes.

The NDP advocates for professional leadership, clear roles, and meritocratic recruitment to build a capable and efficient public service.

In October 2022, the Cabinet adopted the Implementation Framework for the Professionalisation of the Public Service. The Public Service Act has been amended to give effect to the role of the Head of Public Administration (HoPA), and a Bill was submitted to Parliament in this regard.

The Head of Public Administration is currently represented by The Presidency Director-General and Secretary of the Cabinet. In ensuring effective execution of the HoPA function assigned by the President, we have convened panels for recruitment of Directors-General, for mediation on issues arising from political-administrative interface and for instituting disciplinary processes where necessary.

In collaboration with the Department of Planning, Monitoring, and Evaluations (DPME), we have monitored the performance of Heads of Departments (HoDs). For the period under review, 76 HoDs from 19 national and 57 provincial departments submitted their performance agreements on time, representing a 68% compliance rate compared to 59% in the previous year. However, 30 HoDs did not comply with the legislative requirements, representing 27% non-compliance.

Efforts are underway to ensure timely submission of performance agreements, which will enhance performance management and service delivery within the public service.

The Government has implemented a performance management system for ministers, with agreements setting key priorities and performance commitments for 2023/24. All 30 Ministerial Performance Agreements were approved and submitted to the DPME for progress reporting. The President had stock takes with the ministers to assess the progress made and corrective action plans were agreed upon to ensure successful implementation of the key priorities.

A National Dialogue on Coalitions was held during the period under review. The Leader of Government Business led the engagements which culminated in the development of the National Coalition Framework for Municipalities. The Framework is aimed at improving governance and ensuring consistent service delivery in municipalities that are governed by coalition government. Furthermore, parliament was able to pass a number of bills that were tabled through the leader

4. FOREWORD BY THE DIRECTOR-GENERAL *cont.*

of government business, some of this legislation passed were subsequently signed into law by the President.

The Energy Action Plan, led by the National Energy Crisis Committee (NECOM), has seen considerable progress. The National Logistics Crisis Committee (NLCC) has improved transport and logistics, while the Joint Initiative on Crime and Corruption (JICC) has commenced addressing crime and security concerns.

These advancements are supported by a collaborative approach, with the private sector contributing over R170 million and 350 technical experts. Over 130 CEOs of major South African firms have pledged support for these initiatives, underscoring the government's commitment to resolving these critical challenges and acting in partnership with stakeholders.

The National Anti-Corruption Advisory Council (NACAC) has made notable progress in the fight against corruption. Over the past year, NACAC has utilised its thematic work streams to engage with the government on key issues, including the prevention of corruption and the design of a robust anti-corruption framework.

Key reforms proposed include updates to the Protected Disclosures Act and the Political Party Funding Act.

Through engagements with government agencies, civil society organisations, and the private sector, NACAC has contributed to the implementation of the National Anti-Corruption Strategy (NACS) and led awareness campaigns, including two provincial roadshows in the Northern Cape and North West.

The inaugural NACS Summit, dubbed "*The National Anti-Corruption Dialogue 2023*," held on 8–9 November 2023, was a highlight, bringing together 300 participants from various sectors to strengthen efforts of building integrity and fighting corruption by all of society.

Looking forward, NACAC's strategic priorities include further research on establishing an independent anti-corruption entity, enhancing law enforcement investigative's and prosecutorial capabilities, also fostering cross-sectoral collaboration to advance the NACS 2020-30 programme for the Seventh Administration.

The Council remains dedicated to achieving a corruption-free society.

The Presidency continues to oversee the implementation of the President's response to the recommendations of the The Zondo Commission on allegations on State Capture and Corruption (State Capture Commission). By the end of the 2023/24 financial year, 11 out of 60 actions were completed. Although this figure may appear modest, many actions involve complex institutional reforms.

Key legislative interventions include the National Prosecuting Amendment Bill, the General Intelligence Laws Amendment Bill, and the Public Procurement Bill. These are meant to address vulnerabilities identified by the State Capture Commission.

Significant achievements have been attained in this regard, which include freezing R14.18 billion in state capture-related cases, with R5.4 billion recovered and returned to the state.

South Africa has made significant strides on the international stage, notably hosting the BRICS Summit under the theme "*BRICS and Africa: partnership for mutually accelerated growth, sustainable development, and inclusive multilateralism*." This event showcased South Africa's economic potential and strengthened ties with BRICS. It is this summit where the bloc was expanded to include four (4) new members, a high-water mark in the evolution of the group.

Another accomplishment was hosting the Africa Growth and Opportunity Act (AGOA) Forum, which has provided duty-free access to the United States market for a range of African goods, benefiting South Africa and the broader continent.

South Africa's active participation in international agreements with sister countries underscores its strategic importance in the global economy. The Presidency monitors these agreements to maximise their benefits, ensuring that South Africa translates its international engagements into tangible outcomes.

In response to the escalation of the Israeli-Palestinian conflict in October 2023, South Africa has called for a just resolution, emphasising the need for dialogue and respect for fundamental rights. The country remains committed to fostering understanding and finding peaceful solutions to global conflicts.

I extend my gratitude to the Minister in The Presidency, Ms Khumbudzo Ntshavheni, for her exemplary leadership, Deputy Ministers, Ms Nomasonto Motaung and Mr Kenneth Morolong for their unwavering support and strategic guidance, and to the Chief Operations Officer (COO) Mr Rory Gallocher for his outstanding management of The Presidency. I also wish to express profound appreciation to President Cyril Ramaphosa and Deputy President Paul Mashatile for their steady leadership during this year of transition.

The achievements of The Presidency are a testament to the dedication of its employees, and I thank all staff for their hard work and commitment.



Phindile Baleni (Ms)

Director-General and Secretary of the Cabinet



5. OVERVIEW BY CHIEF OPERATIONS OFFICER

Mr Rory Gallocher | Chief Operations Officer

This annual report sets out the achievements and milestones reached over the past year, which marked the conclusion of the Sixth Administration. It presents an overview of our performance measured against the Annual Performance Plan for 2023/24, which was tabled on 15 May 2023.

The Annual Performance Plan 2023/24 prioritised key interventions and commitments made by the President in the 2023 State of the Nation Address (SoNA) to address South Africa's most pressing issues. The Presidency was charged with driving delivery across Government, focusing on support to ensure tangible progress on the President's five priorities, which were:

1. Building a capable, ethical and developmental state (with a focus on strengthening the capacity and integrity of public institutions and enhancing service delivery by improving the efficiency and quality of public services).
2. Eradicating power cuts and implementing initiatives to end load-shedding and stabilising energy supply in the country.
3. Implementing strategies to tackle and reduce crime and corruption.
4. Revitalising the economy through measures to boost inclusive economic growth and create jobs.
5. Alleviating poverty and hunger by providing support and protection to poor households and creating opportunities for greater participation in the economy.

This report also reflects on the past 30 years of democracy – a significant milestone for our country. The Presidency, as the strategic centre of government, has coordinated the implementation of government's strategic agenda and shaped government's rolling five-year medium-term strategies adopted over this 30-year period and, since 2012, based on the goals of the National Development Plan.

The Presidency also serves as the nerve centre for the whole of government. In this role, it has led the modernisation and

reform of the public service, aiming to build a capable, ethical, and developmental state in order to enhance service delivery by improving the efficiency and quality of public services. The Presidency has played a catalytic role in addressing bottlenecks in policy development, programme implementation, oversight and monitoring, and led reforms in key institutions and capabilities in government.

The Presidency has also been the expected touchpoint for inter-departmental collaborative efforts to address more immediate crises and crosscutting challenges, such as responding to natural disasters, for example, those arising from infectious diseases or climate change, i.e., floods.

Key achievements were recorded across major programmes such as Operation Vulindlela, the Presidential Employment Stimulus (PES), the Presidential Youth Employment Intervention (PYEI), the Presidential Investment Drive, and the Just Energy Transition Investment Plan (JETIP) during the Sixth Administration.

While much effort has gone into modernisation, organisational reform of government and of the public service as a whole throughout the reporting year, the areas of operation of The Presidency Budget Vote 1, remained a key focus of our work. As a department, we aimed to improve our operations, governance, and culture, with a strong emphasis on achieving greater efficiencies and cost savings in delivering corporate services to internal clients.

During the period, the scope of work of The Presidency was extended to now encompass a completely new Ministry of Electricity, a Minister in The Presidency with expanded functions and with two new associated deputy minister posts. The organisation ensured that these newly established offices were capacitated, functional, and appropriately integrated into the organisational structure and provided support to the newly appointed ministries. The Minister in The Presidency was assigned various functions, which included oversight over

The Presidency itself, the State Security Agency (SSA) and the Government Communication and Information System (GCIS). The establishment of a new Ministry of Electricity and the appointment of a new minister, aimed to urgently reduce the severity and frequency of load shedding and to implement the Energy Action Plan adopted in 2022 to resolve the electricity crisis.

The Presidency plays a critical role as the strategic centre of government, being the epicentre of a wide-ranging scope of responsibilities, spanning the coordination of national government, policy development, coordinating economic reform, and effecting the modernisation and the organisational reform of government and the public service. During the period under review, the organisation reviewed its ability – its capacity and capability – to provide the necessary support to its principals, especially in the context of a stagnant budget and a growing mandate.

Having analysed its baseline and allocations, it was found that The Presidency's budget of R690 million (in 2023/24) did not permit the adequate funding of critical areas of work of the organisation. There were also areas of unfunded mandates. Moreover, it was evident that the budget was not sufficient to cover the actual costs and resourcing required for the deliverables of the Annual Performance Plan (APP) of the organisation. This became particularly evident in the assessment of the capability and capacity required by The Presidency to provide the high-level advice to the President and Deputy President on strategic matters, to ensure policy coherence, and to ensure informed decision-making across all areas of work involved in government's Medium Term Development Plan (MTDP). Accordingly, The Presidency has initiated consultations with National Treasury on a more suitable funding formula for the centre of government.

To properly support and empower the Seventh Administration, i.e. the Government of National Unity, The Presidency will need to give attention to the following:

- Capacitating the Policy and Research Services (PRS) Branch of The Presidency to be fully able to support the Principals in all the policy areas of work.
- Firming up the capacity of the Project Management Office (PMO) in the Private Office of the President with highly specialised technical personnel.
- Enhancing the executive decision-making structure of government to improve strategic agenda-setting, government planning, and decision-making.
- Capacitating the new function of Head of the Public Administration (HoPA).

As part of an ongoing optimisation project within the organisation, The Presidency initiated a comparative global study on the functioning of Presidencies/Offices of Heads of State. It

is hoped that insights gleaned from the study will inform and contribute to the optimisation of the delivery model of the RSA Presidency.

The Presidency has embarked on various projects to enhance and improve its management and operational systems. Therefore, it has begun to implement a project to digitalise legacy and manually operated management systems and to automate business processes within the organisation. It has also embarked on a project to upgrade its ICT infrastructure and firm up on information security measures to protect the network from cyber-attacks.

During the reporting period, The Presidency undertook to prepare for and arrange the Presidential Inauguration in early 2024. This seemingly routine event is an important occasion in the election cycle and an important signifier of successful political transition. It is The Presidency that had the responsibility to manage the multi-faceted and wide-ranging planning and execution of this national event. This it did under the political leadership of the Minister in The Presidency, Khumbudzo Ntshavheni, and the strategic leadership of DG Phindile Baleni. The event was to be held on 19 June 2024 following the national and provincial elections.

The Presidency has achieved 83% of its planned targets for the financial year as outlined in its Annual Performance Plan 2023/24. The Presidency also received an unqualified audit outcome for the 2023/24 financial year from the Auditor-General of South Africa (AGSA).

It is a great honour to serve as the Chief Operations Officer and delegated Accounting Officer of The Presidency. Since being appointed in September 2023, I have been very grateful for the depth of the skills and knowledge located in The Presidency, despite the evident areas of opportunity for improvement. Similarly, I have been moved by the commitment of Presidency employees. I extend my gratitude to all Presidency staff for their dedicated service and support which has facilitated our collective performance.

I also want to extend my gratitude to the Director-General in The Presidency, Ms Phindile Baleni, and my esteemed colleagues in top and senior management for their industry and stamina.

Lastly, I would like to thank our political principals for their inspired vision and leadership.



Mr Rory Gallocher



6. REPORT OF THE ACCOUNTING OFFICER

Chief Operations Officer

This report by the Accounting Officer of The Presidency summarises the progress made and achievements accomplished, measured against the five strategic outcomes of the five-year Strategic Plan adopted by The Presidency at the beginning of the Sixth Administration. These strategic outcomes supported the vision and mission of the organisation to lead and coordinate government and the implementation of government's 2019-2024 Medium Term Strategic Framework (MTSF). The adopted five strategic outcomes for the five-year period were:

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. Enhance South Africa's global and continental relations through effective leadership and coordination of efforts.
5. Functional, effective and integrated administrative systems towards an organisation enabled to achieve its outcomes.

During the final year of the Sixth Administration there was a concerted effort to fast-track delivery and implementation of government's 2019-2024 Medium-Term Strategic Framework. To this end, President Ramaphosa convened meetings with each Minister where between three and five priority focus areas in their respective portfolios were identified as a focus for a final push to achieve government's strategic agenda in the final year of the Sixth Administration. The Ministers in The Presidency met with the President in April to June 2023 to agree on five priority areas and sign performance agreements, which informed The Presidency's Annual Performance Plan (APP) for 2023/24 which was tabled in Parliament on 15 May 2023.

The Presidency closely monitored these priorities to ensure priority resource allocation, track progress, address bottlenecks, and adjust strategies where necessary.

The priorities for the Minister of Electricity were finalised after the tabling of the Annual Performance Plan 2023/24, as the proclamation assigning the Powers of Minister of Electricity (MoE) was only finalised on 26 May 2023.

The work of the Minister of Electricity was monitored closely under the metric developed to measure the work of **Operation Vulindlela** announced by the President in July 2022 and which oversaw the implementation of the **Energy Action Plan (EAP)**. The EAP is the comprehensive strategy to ensure energy security in the country by overhauling Eskom and ensuring new generation capacity to bridge the electricity supply gap and thus end load shedding.

Key highlights of the performance of The Presidency in the reporting year include:



1.
THE ENERGY ACTION PLAN

The Energy Action Plan (EAP) was announced by President Ramaphosa in July 2022 and is coordinated by the National Energy Crisis Committee (NECOM) under the leadership of Minister Kgosientsho Ramokgopa. A progress report issued by The Presidency in March 2024 indicated significant progress with the implementation in all five intervention areas of the EAP. As of 31 March 2024, 82% of the action items in the EAP were completed or were on track.



2.
PRESIDENTIAL INVESTMENT DRIVE

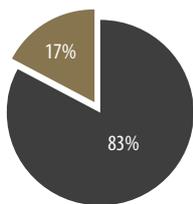
In 2018, the President set a five-year target to raise R1.2 trillion in investments. The final tally in Q4 2024 was a total amount of investment commitments, since the launch of the investment drive, at approximately R1.510 trillion.



3.
OPERATION VULINDLELA

Phase I of Operation Vulindlela (OV), which is a joint initiative of The Presidency and National Treasury to accelerate the implementation of structural reforms to support economic recovery, achieved the following:

- Eighty nine percent of planned economic reforms are completed or on track.
- Legislative and regulatory changes have been implemented in the electricity sector to enable private investment and create a competitive energy market.
- The auction of high demand spectrum has been completed.
- The Freight Logistics Roadmap, approved by Cabinet in December 2023, outlines a clear path to reform South Africa’s logistics system by implementing open access to the freight rail network, and introducing private sector participation in container terminals.
- OV supported the Department of Water and Sanitation to turn around the system, reducing the processing time to just 90 days and clearing the backlog of license applications.
- Operation Vulindlela and the Department of Home Affairs have completed several critical reforms to the visa regime, including publishing the revised Critical Skills List.



4.
TOTAL NUMBER OF PERFORMANCE TARGETS ACHIEVED:
35 out of 42

Total achieved:	35
Total not achieved:	7



5.
FIGHT AGAINST HIV, TB AND STD'S

SANAC has continued to lead the mobilisation of communities to contribute to the response to end AIDS and TB as public health threats by the year 2030. In November 2023, Deputy President Mashatile launched the Takuwani Riime Programme of Action for the period 2023–2025, further strengthening the work of the SANAC Men's Sector in addressing social challenges related to high levels of crime, inequality and unemployment.



6.
SKILLS FOR THE ECONOMY

In collaboration with the Human Resource Development Council, Deputy President Paul Mashatile oversaw the signing of three compacts in the past year, i.e., building the Foundation for a Transformed Economy and Society; building the Skills for a Transformed Economy and Society; and building a capable developmental state. This is in line with the focus of the Deputy President addressing youth unemployment and improving skills development.



7.
TROUBLESHOOTING SERVICE DELIVERY CHALLENGES IN HOTSPOTS

A number of outreach visits were conducted in the year under review, specifically to troubleshoot service delivery hotspots at municipal level, implementing intervention measures in line with the District Development Model. The Deputy President visited six provinces.



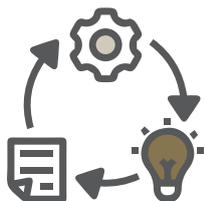
8.
THE PRESIDENTIAL EMPLOYMENT STIMULUS PROGRAMME AND PRESIDENTIAL YOUTH EMPLOYMENT INTERVENTION

The Presidency has tracked the progress made in the implementation of the PES and the PYEI towards the 2023/24 target of 350 000 employment opportunities. The Presidential Employment Stimulus is currently in its fourth phase since inception in October 2020. Cumulatively, it has now supported over 1.76 million jobs and livelihood opportunities in a wide range of programmes that have involved 15 different government departments. Young people secured 401 359 earning opportunities through the National Pathway Management Network.



9.
FAST-TRACKING LAND REFORM AND STRENGTHENING OF AGRICULTURAL SUPPORT PROGRAMMES

In the past five years alone, through the coordination of the Inter-Ministerial Committee on Land Reform and Agriculture, government has redistributed 294 672 hectares, where 117 987 hectares were allocated to women, 107 221 hectares to youth, and 2 781 hectares to people with disability between 2019 and 2024.



10. DISTRICT OVERSIGHT VISITS CONDUCTED

The President undertook seven (7) DDM Oversight Izimbizo during the period under review. These were to:

- Cape Winelands District Municipality, Western Cape – 19 May 2023.
- uThukela District Municipality, Kwazulu-Natal – 30 June 2023.
- Sekhukhune District Municipality, Limpopo – 14 July 2023.
- Chris Hanu District Municipality, Eastern Cape – 11 August 2023.
- Kenneth Kaunda District Municipality, North West – 20 October 2023.
- Lejweleputswa District Municipality, Free State – 7 December 2023.
- Nkangala District Municipality, Mpumalanga – 7 March 2024.



11. ADVANCING SOUTH AFRICA'S GLOBAL AND CONTINENTAL RELATIONS THROUGH EFFECTIVE LEADERSHIP COORDINATION OF EFFORTS

South Africa's hosted the 15th summit of heads of state and government of the BRICS group of nations. The BRICS Summit focused on the equal development of all peoples, including a key decision to support a comprehensive reform of the United Nations and its Security Council, ensuring a more democratic and representative organisation.

Application of the Convention on the Prevention and Punishment of the Crime of Genocide in the Gaza Strip (South Africa v. Israel).

South Africa took Israel to the International Court of Justice (ICJ), to answer to a case of genocide in its war in Gaza.

The performance for the 2023/24 financial year is reported in greater detail on pages 29 to 77.

Overview of the financial results of the department:

The allocated budget to fund The Presidency's work and support programmes, projects, activities, and initiatives for the 2023/24 financial year, was R690.3 million. The Presidency spent 97.7% of its allocated budget in the 2023/24 financial year.

Programme expenditure

PROGRAMME NAME	2023/24			2022/23		
	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	590 880	588 416	2 464	535 652	475 410	60 242
Executive Support	66 621	58 307	8 314	56 270	51 248	5 022
Policy and Research Services	18 752	15 268	3 484	26 361	16 036	10 325
Statutory Appropriation	14 091	12 385	1 706	7 704	5 870	1 834
TOTAL	690 344	674 376	15 968	625 987	548 564	77 423



The Presidency's revenue is generated from rental dwellings, staff parking, transport fees, commission on insurance and garnishee. However, the main driver of the revenue for the year under review is staff debt. The estimated revenue was R792 000 while

the actual/collected revenue is R633 000, amounting to any under-collection of R159 000. The projected revenue was lower than anticipated due to a lower debt collection rate compared to the previous financial year.

Departmental receipts

DEPARTMENTAL RECEIPTS	2023/2024			2022/2023		
	Estimate R'000	Actual amount collected R'000	(Over)/under collection R'000	Estimate R'000	Actual amount collected R'000	(Over)/under collection R'000
Sale of goods and services other than capital assets	260	273	(13)	254	260	(6)
Interest, dividends and rent on land	31	19	12	30	26	4
Financial transactions in assets and liabilities	501	341	160	570	457	113
TOTAL	792	633	159	854	743	111

Underspending in Administration is due to the delay in procurement and the delivery of information technology storage equipment, which was procured outside of South Africa. The order was issued in March 2024.

The underspending in Executive Support is due to underspending on goods and services resulting from non-billing in non-recurring items (i.e. training which happens on a need basis) that could not be billed as per the signed Service Level Agreement (SLA). Underspending in Executive Support is also due to underspending for capital assets resulting from the expiry of the finance lease (photocopier machines) and the delay in the procurement process to procure new photocopier machines.

The underspending in Policy and Research Services (PRS) is due to underspending on goods and services, from the delay in procuring advisory services for the modernisation and digital transformation of the state. Furthermore, the underspending was due to the non-responsiveness of the market for service providers conducting an evaluation of SEIAS (Socio-Economic Impact Assessment Systems). Underspending on payment for capital assets is a result of outstanding payments related to finance leases (cell phones) not being processed by the end of March.

Underspending in Statutory Appropriation is due to compensation of employees. This is a result of a slightly higher allocation for principals (President and Deputy President) as compared to the actual expenditure. This is a direct charge against the revenue fund over which the department does not have any control.

Roll-overs

No funds were rolled over to the 2023/24 financial year.

Virements

R 926 000 was moved from Programme 3: Research and Policy Services and R 30 000 was moved from Programme 2: Executive Support.

Unauthorised expenditure

There is no unauthorised expenditure incurred in the 2023/24 financial year.

Irregular fruitless and wasteful expenditure

There is irregular expenditure for the reporting period amounted to R4.196 million which relates to non-compliance with the procurement of catering services.

The fruitless and wasteful expenditure for the reporting period amounted to R29 000, which relates to officials who did not attend the scheduled training and paid by the department and a no-show for booked accommodation.

Strategic focus over the short- to medium-term period

The focus for the short to medium term was on the implementation of the seven priority areas of the MTSF which was in turn translated into five Strategic Outcomes of The Presidency as outlined in The Presidency Strategic Plan 2020–2025.

Public Private Partnerships

There were no Public Private Partnerships entered into for the year under review.

Activities discontinued/to be discontinued

The measurement of the drafting of the 30-Year Review of Democracy in South Africa project was discontinued from The Presidency Annual Performance Plan 2023/24, after this

6. REPORT OF THE ACCOUNTING OFFICER *cont.*

work was merged with the 30-Year Review conducted by the Department Performance Monitoring and Evaluation (DPME), assisted by The Presidency's Policy Research Services (PRS).

In the 2024/25 financial year, PRS will embark on a synthesis analysis of all the reviews focusing on key areas challenging the country such as unemployment, poverty and inequality, crime, governance.

New or proposed key activities and reasons for new activities

On 6 March 2023, the President announced a number of changes to the National Executive. Two new ministries were consequently established in The Presidency, i.e., the Minister in The Presidency, supported by two deputy ministers, and the Minister of Electricity.

The Minister in The Presidency is responsible for Budget Vote I, this being the oversight of The Presidency as a government department, Statistics South Africa (Stats SA), the State Security Agency (SSA), and the Government Communication and Information System (GCIS), which also encompasses the Media Development and Diversity Agency (MDDA) and Brand South Africa.

The Minister in The Presidency has in turn delegated various functions to the two deputy ministers while retaining executive authority over SSA, GCIS and The Presidency.

Deputy Minister Morolong was delegated responsibility for Stats SA and Operation Vulindlela which is led by The Presidency in collaboration with National Treasury. Deputy Minister Motaung was delegated responsibility for Brand South Africa and the Media Diversity and Development Agency (MDDA).

In terms of the Proclamation of Powers and the Performance Agreement for the MoE, the responsibilities and powers of the Ministry for Electricity are to provide oversight and coordination of the implementation of the response to the electricity crisis, through the National Energy Crisis Committee (NECOM) under Operation Vulindlela.

Key programmes of the Ministry of Electricity include:

- Coordination of the implementation of the Energy Action Plan through the National Energy Crisis Committee (NECOM).
- Overseeing support to the Energy Action Plan, in collaboration with the private sector.
- Providing clear, effective and regular communication to the public on the implementation of the Energy Action Plan.
- Coordinating the national energy saving campaign implemented to reduce electricity demand.
- Restructuring of the Energy Sector through the drafting of the proposed Omnibus Bill.

- Development and implementation of the Integrated Resource Plan (IRP).
- Strategic Plan and funding methodology for the Transmission Development Plan (TDP) which is Eskom's ten-year plan for the development of transmission infrastructure in South Africa to meet the anticipated growth in demand, and supply the future generation pattern.

President Cyril Ramaphosa has approved a Memorandum of Understanding (MoU) entered into by Minister of Public Enterprises and Minister of Electricity to better clarify their respective responsibilities with respect to Eskom and the resolution of the electricity crisis. The MoU establishes a firm basis for a collaborative approach between the ministers in the exercise of their assigned powers and functions.

On 4 July 2023, National Treasury approved the establishment of the new Sub-programme 4: Ministry, which accommodated the changes to the National Executive as proclaimed by the President during the 2023 State of the Nation Address (SoNA), with effect from 1 April 2024. The Ministry and its purpose statement were captured in the ENE Vote I database in July 2023. However, the funding for the new Ministries in The Presidency was only provided by the National Treasury in the Second Adjustments Appropriation (2023/24 financial year) Bill, which the Minister of Finance tabled in Parliament on 21 February 2024.

R54 million was allocated to be used for the appointment of new ministers and deputy ministers.

Supply Chain Management (SCM)

SCM processes are continuously monitored. Internal Controls are in place to prevent irregular expenditure and maintenance of the clean audit outcomes. There are no unsolicited bid proposals concluded for the year under review.

Challenges experienced in SCM

The Presidency is in the process of implementing a Supply Chain Management Turnaround Plan to address challenges in SCM. While vacant positions are being filled, SCM is using contract positions to resolve procurement backlogs. However, there is a need to review the organisational structure to ensure that it matches service needs.

Gifts and donations received in kind from non-related parties

Donations received

In the 2023/24 financial year, The Presidency received donations in the form of secondment of employees from 20 organisations including government departments, State-Owned Entities, and private sector companies. The value of the donations could not



be measured as the seconded employees' salaries are paid for by the seconding organisations.

Sponsorships

Sponsorships relate to a total amount of R445 000 which was received from six (6) organisations to cover travel and accommodation expenses of officials from three branches, being, Policy and Research Services, Private Office of the President and Corporate Management. The sponsorships for officials were to attend the following events:

- Annual Retreat of the Public Sector Strategy Network, in London UK, sponsored by the Salzburg Global Seminar.
- A training and capacity building programme on energy, in Italy, sponsored by the RES4Africa Foundation.
- Project Advisory Committee mid-year meeting, Durban, sponsored by the International Labour Organisation (ILO).
- A Sustainable, Prosperous, and Just Energy Future in Africa, a side event of the G7 Planet Week, in Turin, Italy, sponsored by the RES4AFRICA Foundation.
- A learning journey to East Asia undertaken by the National Anti-Corruption Council (NACAC), sponsored by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ),
- Tenth Annual South Africa Tomorrow Investor Conference, New York City, sponsored by the Johannesburg Stock Exchange (JSE).

Gifts made in cash

The amount of R40 000 was paid to the bereaved families of four employees who passed on during the financial year under review. These payments are made as a gesture of goodwill in terms of the Funeral and Bereavement Policy in The Presidency.

Gifts made in kind

Gifts made in kind relate to the amount of R29 000 used to buy the gifts for the following:

- A delegation of State entities from the People's Republic of China as part of the signing ceremony during the BRICS Summit in Johannesburg in August 2023.
- Writing journals for participants in the Men and Women dialogue hosted by the Director-General in The Presidency in August 2023.
- Wreaths for employees who passed on or lost their loved ones during the 2023/24 Financial Year.

Donations of furniture

Furniture and equipment were donated to eight organisations in terms of asset disposal policy.

Exemptions and deviations received from the National Treasury

There was no exemption from the Public Finance Management Act (PFMA) or Treasury Regulations (TR) or deviation from the financial reporting requirements received for the current and/or previous financial year.

Events after the reporting date

Adjusting events

Parliament passed the Second Adjustment Appropriation Bill before 31 March 2024, which was enacted on 7 May 2024. The purpose of the Second Adjustment Appropriation Bill was to adjust the funds allocated to various national departments for spending in the 2023/2024 financial year. The Presidency is one of the affected departments and the appropriated funds amount to R70 million.

Non- Adjusting events

On 30 June 2024 during the appointment of Members of the National Executive, President Cyril Ramaphosa announced the merging of the Ministries of Electricity and Energy to ensure that there is sufficient focus on key issues. The Minister of Electricity was located in The Presidency prior to this announcement. Furthermore, President Cyril Ramaphosa announced that there will no longer be a Ministry of Public Enterprises, the coordination of the relevant public enterprises will be located in the Presidency during the process of implementing a new shareholder model. This announcement will significantly affect the operations of The Presidency going forward, however, an estimate of the financial effect of this subsequent non-adjusting event cannot be made at this point.

Other

None

**7. STATEMENT OF RESPONSIBILITY AND
CONFIRMATION OF ACCURACY FOR THE
ANNUAL REPORT**

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

1. All information and amounts disclosed throughout the annual report are consistent.
2. The annual report is complete, accurate and free from any omissions.
3. The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
4. The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
5. The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
6. 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.
7. 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 2024.

Yours faithfully



Mr Rory Gallocher
Chief Operations Officer





SPECIAL OLYMPICS
WORLD GAMES
BERLIN 2023

#Unbe...
#ZusammenUnschlagbar
14

Special Olympics
SOUTH AFRICA

Special Olympics
SOUTH AFRICA

Special Olympics
SOUTH AFRICA

SPECIAL OLYMPICS
WORLD GAMES
BERLIN 2023

Special Olympics
SOUTH AFRICA



8. STRATEGIC OVERVIEW

The legislative and policy mandate outlined in the 2020-2025 Strategic Plan articulates The Presidency, strategic focus - vision, mission, and institutional values and its Theory of Change as follows:

OUR MANDATE

- 1) To support the President and Deputy President in fulfilling their constitutional obligations and responsibilities, and to lead and galvanise the whole of government and society around the strategic agenda.
- 2) To serve as a centre for strategic coordination in implementing government's strategic agenda, so as to ensure that all energies and efforts are properly aligned.
- 3) To identify policy and institutional failures and orchestrate necessary measures to course correct.
- 4) To oversee and manage the political and executive interface.

OUR VISION

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

OUR STRATEGIC 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 administrative systems towards an organisation enabled to achieve its outcomes.

OUR 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.

OUR VALUES

In working towards the achievement of its vision and mission, The Presidency subscribes to the following organisational values, which are in line with the Batho Pele principles:

DEDICATION/ 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.
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OUR VALUES

In working towards the achievement of its vision and mission, The Presidency subscribes to the following organisational values, which are in line with the Batho Pele principles:

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.
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 solutions. • Adapt to changing realities; and • 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; and • Demonstrate ethical values and honesty.

POLICY MANDATE

POLICY MANDATES	<ul style="list-style-type: none"> • The National Development Plan, Vision 2030 (NDP). • The Medium-Term Strategic Framework 2019-2024 (MTSF), as revised in October 2021: • 2023/2024 Budget Prioritisation Framework
INSTITUTIONAL POLICIES AND STRATEGIES	<ul style="list-style-type: none"> • Economic Reconstruction and Recovery Plan, 2020 • Framework to Strengthen the Management and Monitoring of Government's Legislative Programme. • Energy Action Plan (EAP), 2022.



9. LEGISLATIVE MANDATE

CONSTITUTIONAL MANDATE	<ul style="list-style-type: none"> • The provisions of the Constitution of the Republic of South Africa, 1996 (the Constitution) as the supreme law of the Republic. • Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa, sets out the rights and duties of its citizens, and defines the structure of the government. • All laws of the country must be consistent with the Constitution, which further requires that all spheres of government work together to address poverty, underdevelopment, marginalisation of individuals and communities, and other legacies of Apartheid and discrimination. • In this context, The Presidency and all government institutions, entities, and municipalities, ultimately derive their mandate from the Constitution. • Chapter 5 of the Constitution defines the President as the Head of State and the Head of the National Executive with the primary responsibility to uphold, defend, and respect the Constitution as the supreme law of the Republic, as well as to promote the unity of the nation. The Presidency exists to service the President, Deputy President, Ministers and Deputy Ministers in the execution of their constitutional or delegated responsibilities and duties, as articulated in Chapter 5 of the Constitution. • Section 85 of the Constitution bestows the executive authority of the Republic upon the President. The strategic stance of The Presidency aligns with these roles of the President and the National Executive under his leadership. • Chapter 3, Section 41(1) sets out the relationship and principles underlying cooperation and assigns functions between the various spheres of government.
LEGISLATIVE MANDATE DEFINING THE SPECIFIC ROLES AND FUNCTIONS OF THE PRESIDENCY	<ul style="list-style-type: none"> • 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). • Executive Members Ethics Act, 1998 (Act 82 of 1998), including the Executive Ethics Code. • Intelligence Services Act, 2002 (Act 65 of 2002). • National Strategic Intelligence Act, 1994 (Act 39 of 1994). • Intelligence Oversight Act, 1994 (Act 40 of 1994). • Security Services Special Account Act, 1969 (Act 81 of 1969). • Regulation of Interception of Communication and Provision of Communication-related Information Act, 2002 (Act 70 of 2002). • Financial Intelligence Centre Act, 2001 (Act 38 of 2001). • Section 34 (1) and (2) of the Electricity Regulation Act, 2006, excluding powers and duties of 34 (2) (a)–(e).

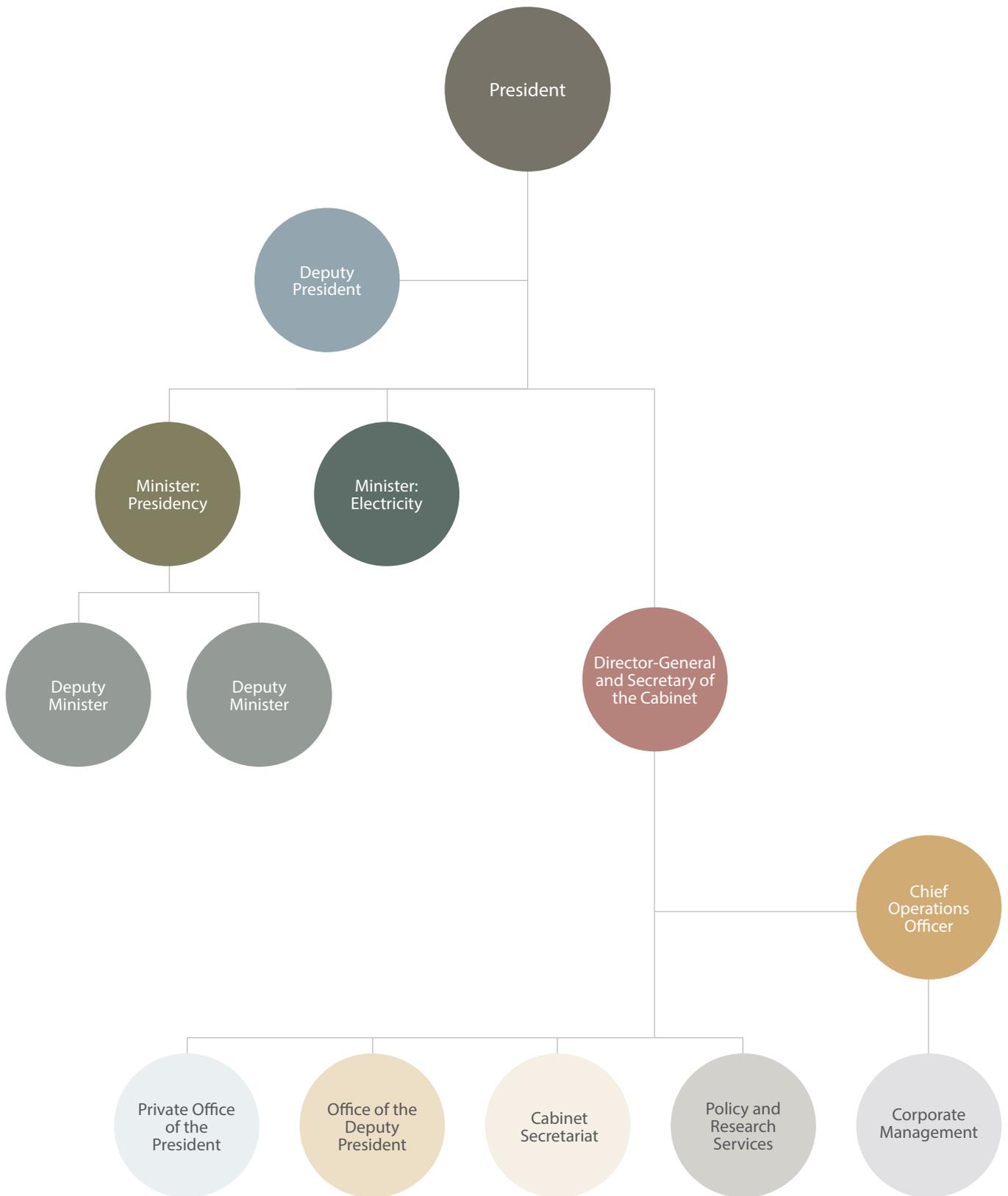
LEGISLATION ADMINISTERED BY OTHERS BUT WITH A DIRECT BEARING ON THE WORK OF THE PRESIDENCY	<ul style="list-style-type: none"> • The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005). • The legislation that governs the establishment and operations of Statutory Bodies (such as the Infrastructure Development Act for the Presidential Infrastructure Coordinating Committee (PICC), the Broad-Based Black Economic Empowerment (B-BBEE) Act for the B-BBEE Advisory Council, etc).
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Key policy developments and legislative changes that have implications for the mandate of The Presidency.

In the 2023/24 financial year The Presidency did not undertake any key policy and/or legislative changes that may have affected its operations during the reporting period.

However, one policy development that has had implications for the mandate of The Presidency is the National Freight Logistics Roadmap approved by Cabinet in December 2023 which is the government response plan to address challenges and enable urgent reforms in the logistics sector. The National Freight Logistics Roadmap is overseen by the National Logistics Crisis Committee (NLCC) which was established in June 2023.

10. ORGANISATIONAL STRUCTURE





11. ENTITIES REPORTING TO THE MINISTER

The Presidency does not have any public entities, trading entities, business enterprises, companies, trusts or any other entities reporting directly into Vote 1, however for the reporting period, there are departments and public entities that report to and fall under the portfolios of the two Ministries created in The Presidency as announced by the President on 6 March 2023 to capacitate government to fulfil the commitments made in the State of the Nation Address and the subsequent Budget Speech.

The first new minister appointed was the Minister in The Presidency, Khumbudzo Ntshavheni, who was responsible and had oversight over The Presidency (Vote 1), as well as Statistics South Africa (Stats SA), State Security Agency (SSA), and the Government Communications and Information System (GCIS), which includes the Media Development and Diversity Agency (MDDA) and Brand South Africa. The minister was supported by two deputy ministers, Deputy Ministers Itiseng Kenneth Morolong and Nomasono Motaung.

The second new minister was Minister for Electricity, Kgosientsho Ramokgopa, appointed to oversee and coordinate the implementation of the Energy Action Plan to reduce and ultimately eliminate load shedding.

President Cyril Ramaphosa approved a Memorandum of Understanding between the Minister of Public Enterprises and the Minister of Electricity, aimed at clarifying their respective responsibilities regarding Eskom and in respect of the electricity crisis. The MoU established a framework for the two ministers to work together to carry out their duties until the end of the Sixth Administration.

The Minister of Electricity was therefore tasked with the following responsibilities:

- Focus full-time on all aspects of the electricity crisis and the work of the National Energy Crisis Committee (NECOM).
- Exercise authority over the Eskom Board and management to end load shedding and ensure that the Energy Action Plan is implemented without delay.
- Improve generation capacity and the purchase of additional capacity.
- Oversee implementation of the Eskom Generation Recovery Plan.
- Ensure that the generation fleet performs optimally and results in security of supply and low levels of load-shedding.
- Ensure that matters dealing with transmission are dealt with, including the issuing of the Requests for Proposals and/or Requests for Information for financing of new transmission lines.
- Develop and agree on financing models and options for transmission lines together with National Treasury and The Presidency.





Mr Rory Gallocher
Chief Operations Officer
(1 September 2023 to date)



Mr Mpumelelo Thamsanqa Ngwenya
Acting Deputy Director-General:
Policy and Research Services
(from November 2023 to date)



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



Ms Matsietsi Mekoa
Acting Chief Operations Officer
(1 April 2022 to 31 August 2023)
and Deputy Director-General:
Corporate Management



Ms Lusanda Mxenge
Deputy Director-General
of Cabinet Office



Mr Mduduzi Mbada
Deputy Director-General,
Office of the Deputy President
(from March 2023)



Mr Lawrence Matemba
Acting Deputy Director-General:
Policy and Research Services
(April 2023 to October 2023)



Mr Khathutshelo Mashapha
Acting Chief Financial Officer
(1 July 2022 to date)

**I. AUDITOR-GENERAL'S REPORT:
PREDETERMINED OBJECTIVES**

The Auditor-General of South Africa (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 no material findings being reported under the predetermined objectives heading of the Report.

Refer to page 113 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Institutional programme performance information

This report marks 30 years since the transition to democracy in 1994 underlying the imperative for honest evaluation of government's achievements. The report also constitutes the concluding annual review of the Sixth Administration, and reflects the heightened sense of focus and urgency of the administration in its final year, to its commitment to societal transformation.

During the 2023/24 financial year, The Presidency strived to achieve the strategic outcomes it had set, but found itself circumscribed by numerous challenges within a complex socio-

economic landscape. The result is that while certain economic sectors, such as construction, manufacturing, finance, real estate, and business, exhibited notable advancement and even returned to pre-pandemic levels, others languished. Despite the numerous interventions and recovery efforts initiated at the height of the pandemic and continued during the reporting year, economic growth failed to surpass last year's 1.6% projections. The shortfall has caused the country to fall behind in the targets set out in the National Development Plan (NDP) 2030, which aims for South Africa to achieve an average annual GDP growth of 5.4% and to more than double the GDP per capita by 2030. The consequences are that government programmes to promote economic growth and job creation and alleviate poverty have been hindered. The domestic economic situation was not assisted by an international geopolitical environment which impacted negatively on the price of fuel, food, and borrowing costs, thus exacerbating the financial and cost of living challenges faced by citizens. Despite substantial intervention and social support provided by government, a significant portion of the citizenry continues to grapple with poverty, food insecurity and hunger.

During his State of the Nation Address in February 2023, the President emphasised the need to invigorate existing government priorities as exemplified in its policies, programmes and plans to address critical national concerns and aims rather than introduce new plans. The national concerns and aims included:

- The electricity supply crisis: Resolve issues at Eskom's power stations; increase power supply; attract private sector investment; procure renewable energy, gas, and battery storage for the country's short, medium, and long-term needs.
- High unemployment: Boost infrastructure-build; advance plans for industrialisation; promote local production; developing skills appropriate for the economy and growth; undo unnecessary regulatory barriers which impede economic growth (especially as was identified in respect of ports industries, rail, telecommunications, water and visa-applications); do away with the requirement of experience for entry-level jobs; utilise the Presidential Employment Stimulus (PES) (originally launched as part of government's response to the COVID-19 pandemic) to enable employment creation.
- Poverty and the rising cost of living: Support livelihoods; maintain social grants; implement a bounce-back scheme for small businesses (originally launched as part of government's response to the COVID-19 pandemic); ensure efficient rail services; resolve backlogs on real-estate title deeds; develop human settlements in strategic locations.
- Crime and corruption: Implement recommendations of the State Capture Commission (the Zondo Commission); enhance the capacity of law enforcement agencies; combat economic sabotage to critical infrastructure; combat various specific forms of crime; implement the National Strategic Plan for Gender-Based Violence and Femicide; promote women's empowerment initiatives; improve the SAPS call centre; professionalise the public service and local government and reform State-Owned Entities.

Following the resignation of former Deputy President Mabuza, the President welcomed Deputy President Paul Mashatile who assumed office in March 2023, and was allocated a number of responsibilities as part of the coordination role of The Presidency. Among the delegated responsibilities were: The role of *Leader of Government Business* in Parliament; Lead and coordinate the land reform programme; Intervene to address service delivery challenges; Assist the President to roll-out the District Development Model; Champion efforts to prevent and address the incidences of HIV and TB through the South African National AIDS Council; Advance the objectives of Human Resource Development Council; and Promote social cohesion initiatives (focusing on Traditional and Khoi-San leaders and military veterans).

This report reflects on the performance of the Deputy President as is reflected in the different work plans linked to the delegated responsibilities of the Deputy President. This report also reflects on the performance of the work of the two new Ministers in The Presidency as reflected in the priority areas and commitments of their respective performance agreements signed with the President, priorities and commitments which were later included in The Presidency's Annual Performance Plan (APP) 2023/24,

tabled in Parliament on 15 May 2023. The Presidency, as the upper-most coordinating institution of government, continues to serve as the compass for government's national agenda, anchored on principles of non-racialism, non-sexism and equal prosperity, towards a more equal, democratic and prosperous South Africa.

Actual performance is reported below in greater detail per Budget Programme of The Presidency Vote 1, against the five (5) strategic outcomes outlined in The Presidency Strategic plan 2020-2025, which are:

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.



3. PROGRAMME 1: 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.

PROGRAMME 1: ADMINISTRATION		
SUBPROGRAMME	PURPOSE	WORK OF OFFICE CONTRIBUTING TO AND ALIGNED TO STRATEGIC OUTCOMES
Support to 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.	<p>Outcome 1: Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.</p> <p>Outcome 2: Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.</p> <p>Outcome 3: Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.</p> <p>Outcome 4: Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.</p>
Support to 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.	<p>Outcome 1: Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.</p> <p>Outcome 2: Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.</p> <p>Outcome 3: Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.</p> <p>Outcome 4: Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.</p>
Management	To provide leadership, strategic management, and administrative support within The Presidency, in fulfilment of its mandate and mission.	<p>Outcome 1: Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.</p> <p>Outcome 2: Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.</p> <p>Outcome 5: Functional, effective and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes.</p>

3.1 Outcomes, outputs, output indicators, targets and actual achievements

A. SOCIAL COHESION, NATIONAL UNITY AND SOCIAL TRANSFORMATION PROMOTED THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

Programme priorities

The Presidency implemented the following six priority programmes under Programme 1 in respect of leadership and coordination to promote social cohesion, national unity and social transformation:

1. Fight against Gender-Based Violence and Femicide by ensuring the implementation of government's National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF).
2. Fight against fraud and corruption.
3. Promote nation-building and social cohesion through public and stakeholder engagements.
4. Engage with the business community on strategic programmes of government.

5. Commemoration of national days and days of significance to mobilise society, promote nation-building, social cohesion and accelerate social transformation.
6. Support the work of the South African National AIDS Council's (SANAC).

Achievements

1. Fight against Gender-Based Violence and Femicide by ensuring the implementation of government's National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF).

Combating the crisis of gender-based violence was a priority of the Sixth Administration from the start of its term. In 2018, the President convened the historic Presidential Summit on Gender-Based Violence and Femicide after which a National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF) was drafted and launched by the President on 30 April 2020, in terms of which the Department of Women, Youth and Persons with Disability (DWYPD) produced monthly progress reports.

In the run-up to the second Presidential Summit on Gender-Based Violence and Femicide convened in November 2022 a Reflective Review was commissioned to assess achievements and the implementation of the NSP-GBVF. In Q4 of 2023/24

The Presidency undertook a review of the NSP-GBVF providing a narrative summary for each pillar and outlining progress achieved for the 6-monthly targets of the resolutions arising from the second summit. The review reported that while progress was made across all six pillars of the NSP-GBVF, the incidence of GBVF was persistent and continued to be reported at disturbing levels. From a management perspective, it was noted that an increasing number of departments were reporting their implementation of the NSP-GBVF and the critical outcomes for prevention and healing (pillars 2 and 4) needed support from the coordinating and oversight structures. Five areas were identified for intervention, being:

- 1) Integrated and coordinated reporting.
- 2) Expenditure tracking for interventions specific to address GBVF.
- 3) Develop effective measurement for progress that is used across the pillars.
- 4) Capacity building and resource allocation.

Despite the progress across the six pillars of the NSP-GBVF, the incidence of GBVF remains a disturbing phenomenon in society, underlying the continued need for the all-of society approach of the NSP-GBVF and for the collective focus on resources and interventions, if the outcomes of the NSP-GBVF are to be achieved.

2. *Fight against fraud and corruption*

The President established the National Anti-Corruption Advisory Council (NACAC) in August 2022 to monitor the implementation of the National Anti-Corruption Strategy (NACS) and the 60 action items outlined in the State Capture Commission Action Plan. The State Capture Commission (SCC) Action Plan was submitted to Parliament in October 2022 by the President in response to the recommendations of the Judicial Commission of Inquiry into Allegations of State Capture, Corruption, and Fraud (Zondo Commission).

In the past year NACAC, through its thematic workstreams, has engaged various government entities on key issues related to the prevention of corruption and the design of an anti-corruption architecture for the country. NACAC has proposed reform of existing anti-corruption legislation and policies as the Protected Disclosures Act and the Political Party Funding Act.

Through its stakeholder engagements with government agencies, civil society organisations, and the private sector, NACAC has worked to coordinate the implementation of the NACS and has spearheaded awareness campaigns to educate citizens on the NACS through provincial roadshows to the Northern Cape and the North West. Another highlight of the work of NACAC was the hosting of a National Dialogue which deliberated on progress in implementing the NACS and recommendations of the Zondo Commission. Looking forward, NACAC is poised to focus on:

- Research into the modalities of an independent Chapter 9 anti-corruption entity as recommended by the Zondo Commission.
- Strengthening the investigative and prosecution capability of law enforcement agencies.
- Enhancing of communication and social engagement to establish cross-sectoral collaboration to strengthen the whole-of-society approach to implementing NACS.
- Engagement with key government structures to ensure that the catalytic interventions of the NACS 2020-30 programme is implemented by the Seventh Administration.

The Presidency has established a SCC Action Plan Response Steering Committee to strengthen coordination and accountability for the implementation of the plan and its 60 actions. As at the end of the 2023/24 financial year, 11 actions were recorded as completed. The remaining actions, in many instances, require complex institutional reforms. In the meantime, several pieces of anti-corruption legislation have been submitted to the President for assent. These include:

- The NPA Amendment Bill, which will establish an ***Independent Directorate Against Corruption*** as a statutory body, empowered to undertake search and seizures and effect arrests.
- The General Intelligence Laws Amendment Bill, which will address the abuse of intelligence services, as occurred during the period of state capture, by de-establishing the State Security Agency and returning to the doctrine of national security.
- The Public Procurement Bill, which practicalises several recommendations of the Zondo Commission to address vulnerabilities in the state.

With respect to recommendations of prosecution by the Zondo commission, as at the end of the 2023/24 financial year the following can be reported.

Cases concluded and underway:

- Three criminal cases were concluded leading to three convictions.
- Ten criminal cases have been enrolled in the courts involving 45 individuals.

Altogether, these cases (concluded and underway) involve 22 companies.

Investigations underway:

The majority (80%) of recommended criminal investigations are still ongoing. As at the end of March 2024:

- Seven cases were in the intake process or were currently subject to an application for authorisation for investigation (addressing 15 recommendations) of the Investigation Directorate (ID) of the National Prosecution Authority.



- 18 Cases were under investigation by the ID and/or were at the start of the process of asset recovery (addressing 86 recommendations).
- The Directorate for Priority Crime Investigation (DPCI) was investigating 10 dockets and currently has 36 enquiries under investigation (these investigations address 80 recommendations).
- The DPCI is collaborating with the South African Revenue Service (SARS) on 15 joint criminal investigations of which five are pending appearances in court.

Asset Forfeiture and Freeze Orders

To date, freezing orders of R14.18 billion have been granted to the Asset Forfeiture Unit (AFU) of the NPA for state capture related cases. R5.4 billion has been recovered and returned to the state. It should be noted that these figures relate to a set of recoveries that are defined as state capture cases, but are broader than the specific recommendations for recoveries made by the State Capture Commission.

The Special Investigations Unit (SIU) of the NPA reports a number of recoveries through preservation orders awarded by the Special Tribunal and settlement agreements with implicated suppliers to various State Owned Enterprises (SOEs). The Department of Public Enterprises is working with law enforcement agencies to compile 95 cases of delinquency proceedings against 92 former directors of SOEs.

As at the end of Q4 60 cases had been referred to the Companies and Intellectual Property Commission (CIPC), and are currently being assessed on their merits.

The Zondo Commission's recommendation to establish a commission of inquiry into the Passenger Rail Agency of South Africa (PRASA) is being held in abeyance until further investigations are concluded. The long-awaited proclamation to expand the SIU's investigation into PRASA was gazetted on 16 February 2024.

Legislative reform

Several legislative reform initiatives aligned to recommendations of the Zondo Commission are underway.

Laws assented to by end of the reporting period are:

1. General Laws (Anti-Money Laundering and Combating Terrorism Financing) Amendment Act
2. Electoral Matters Amendment Act
3. Judicial Matters Amendment Act (Changes to PRECCA)

Laws awaiting assenting by the President at the end of the reporting period are:

1. NPA Amendment Bill (establishing the Independent Directorate Against Corruption)
2. Electoral Matters Amendment Act (incorporating changes to the Political Party Funding Act)
3. Companies Second Amendment Bill

Laws before Parliament:

1. Public Procurement Bill (NCOP)
2. General Intelligence Laws Amendment Bill (NCOP)
3. Public Service Amendment Bill (NCOP)
4. Public Administration Management Amendment Bill (NCOP)
5. National State Enterprises Bill (National Assembly)

Legislation that is under consideration for review:

1. Review of whistle-blower legislation
2. Legislative amendments on independence of NPA
3. Review whistle-blower protection laws and incentives
4. Amendment to SARS Act (National Treasury's Omnibus Bill)
5. Legislation on Deferred Prosecutions
6. Legislation to criminalise abuse of public power
7. Sanction for constitutional and political malpractice

The Public Service Amendment Bill and the Public Administration Management Amendment Bill are now awaiting concurrence by the National Council of Provinces after being approved by the National Assembly in February 2024.

The Special Adviser Dispensation is under review and is being subjected to consultation processes.

The review of legislation and regulations to align with the **National Framework towards the Implementation of Professionalisation of the Public Sector** is in progress, as is the drafting of a development directive for the implementation of the framework.

The Independent Commission for the Remuneration of Public Office Bearers has been tasked with the review of the Ministerial Handbook, with the support of the Department of Public Service and Administration (DPSA).

A central register for discipline management was piloted for the Public Service to which all heads of national and provincial departments have access. This register will be extended to include the municipal sphere in 2024/25.

Recommendations affecting the Executive

The Office of the Director-General in The Presidency is leading a process to establish a system for lifestyle audit of members of the Executive. The process is underway after some delay related to procurement of service providers. In respect to members of the Executive who have been implicated in the

Zondo Commission, the President reaffirmed his position that he would take action against a member of his Cabinet, indicating that he would be guided by the outcomes of law enforcement investigations.

Intelligence reforms

The General Intelligence Laws Amendment Bill was tabled in Parliament on 17 November 2023. The National Assembly established the ad-hoc committee on the Bill and passed the Bill on 28 March 2024. The Bill was sent to the National Council of Provinces for concurrence. As soon as the Bill is assented to, the SSA will be de-established and the South African Intelligence Agency (Domestic Service) and the South African Intelligence Service (Foreign Service) will be established. In the meantime, the SSA have reported that internal controls to address findings and recommendations of the Commission have been implemented.

SOE reforms

The National State Owned Enterprise Bill was introduced to Parliament on 24 January 2024 to codify appointment processes for members of SOE boards. The Department of Public Enterprises is finalising the ***Guide for the Appointment of Persons to Boards and Chief Executive Officers of State-Owned and State-Controlled Institutions*** after some delay due to questions of policy ownership and responsibility.

Political Party Funding reforms

The Electoral Matters Bill was passed by both Houses and sent to the President for assent on 24 March 2024. The Bill makes it an offence – punishable with a fine, imprisonment or both – where donations are made to gain political influence and favour. It makes it an offence to donate to a political party, a member of a political party, an independent candidate, or an independent representative with the expectation that the party, member, representative or candidate concerned will influence the awarding of a tender, licence, approval, consent or permission, or the relaxation of a condition or restriction.

Corruption Consequence Management

The Presidency plays a pivotal role in ensuring that the work of the Special Investigating Unit (SIU) of the NPA translates into consequence management where malfeasance is uncovered. To this end The Presidency has forged a close working relationship with the SIU to monitor the implementation of recommendations for criminal, disciplinary and administrative action arising from SIU investigations.

In the past financial year, The Presidency received 34 investigation reports from the SIU, covering investigations into local, provincial and national departments, public entities and

education institutions. As in previous years, The Presidency and SIU updated the Standing Committee on Public Accounts (SCOPA) in June 2023 and February 2024 on the work done in monitoring implementation of action recommendations arising from SIU investigations.

In order to enhance accountability across all departments, municipalities and public entities, The Presidency is working with the State Information Technology Agency (SITA) to deploy an interoperable tracking system that will enable visibility of the implementation status of all SIU recommendations. The outgoing chairperson of SCOPA commended The Presidency on its work towards oversight and accountability in this regard.

3. Promoting nation-building towards social cohesion through public and stakeholder engagements.

The importance of unity, social cohesion and nation building for transforming society is underscored in Chapter 15 of the country's National Development Plan. The Presidency promotes national unity and social cohesion primarily through the public attention and focus it brings to national events to commemorate national public holidays such as Freedom Day, Day of Reconciliation, and Human Rights Day.

The general approach anchoring this work is one which acknowledges the country's diversity as the country's defining strength. As a matter of course, The Presidency regularly engages with social partners across the spectrum to strengthen social compacting and partnerships to address the pressing social issues of crime, corruption, substance abuse, poverty, and lack of access to services facing our communities. These include meetings with inter-faith leaders, traditional leaders and private sector partners.

Within the broader social cohesion, nation building and social transformation agenda of the country is the element of moral regeneration that focuses on instilling positive values in individuals and within communities. This responsibility is delegated to the Deputy President.

To this end, Deputy President Mashatile has engaged with a number of faith-based organisations, social formations and the private sector to strengthen partnerships. In September 2023, the Deputy President convened a national engagement with inter-faith leaders, which was followed by a provincial engagement in the Western Cape in May 2024.

In the period under review, Deputy President Mashatile also met with a number of traditional leaders in the various provinces. These interactions included courtesy visits to Kings and Senior Traditional Leaders during the Deputy President's visits in their areas. In October 2023, the Deputy President led the government in an engagement with traditional leaders during the Xivijo of Houses of Traditional and Khoi-San leaders.



Following the opening of the National House of Traditional and Khoi-San Leaders by President Ramaphosa in February 2024, the Deputy President led a dialogue between Government and Traditional Leaders in April 2024. As the Chairperson of the Inter-Ministerial Task Team on matters raised by Traditional and Khoi-San Leaders, the Deputy President will continue to work with various line-function departments on the set of deliverables that have been identified to ensure uniformity in the support provided to traditional leaders across the country.

The establishment of the Presidential Task Team (PTT) on Military Veterans has enabled an integrated and coordinated approach by various government departments, towards addressing issues that affect military veterans. In this regard, the PTT has been able to facilitate meaningful interaction with the social and economic cluster of government and entities thereby facilitating the identification of short to medium and long-term interventions to benefit military veterans and their dependents. From an operational point of view, The Presidency supported the technical work of the PTT by ensuring the functionality and delivery of PTT workstreams such as those on database verification, cleansing and enhancement, socio-economic development, and on pension benefits. A critical milestone being rolled out is the provisioning of the military veterans pension benefit for qualifying military veterans.

4. Engaging with the business community on strategic programmes of government

The Deputy President engaged with various local and international private sector partners to mobilise investment support and strengthen public-private partnerships to realise the country's economic growth and transformation objectives.

As part of government's broader approach to address the key challenges facing the country such as crime and corruption and to promote job creation, The Presidency undertook a programme of engagement with organised business to promote rapid economic growth by garnering support for government initiatives and priority interventions in three critical economic sectors, namely, energy, transport and logistics. In his SoNA address in February 2023, President Ramaphosa signalled a renewed emphasis on social compacting when he declared that, *"business, have been providing support to implement the Energy Action Plan"* to end load-shedding and ensure energy security.

On 12 April 2023, President Ramaphosa convened a meeting with Business leaders and Government Ministers and officials to address critical challenges facing the economy. The meeting agreed to set up three joint focal areas to enable joint action in three areas which impact particularly severely on business operations, these being, the electricity crisis, the unravelling of the logistics systems, and crime and corruption. At the April meeting it was agreed that government would prioritise the following key actions in the short-term:

- i. The tabling of the Electricity Regulation Amendment Bill (ERA Bill) in Parliament,
- ii. The establishment of the new National Transmission Company of South Africa (NTCSA).
- iii. The full operationalisation of the Energy One Stop Shop.
- iv. Finalisation of the Freight Logistics Roadmap.
- v. Easing of procurement constraints on State Owned Companies (SOCs).
- vi. Certain actions proposed by the **Joint Initiative to Fight Crime and Corruption** (JICC) including legislation to formalise the Investigating Directorate (ID), and efforts to operationalise the structure.

As a measure of the urgency and the need for visible impact, government has given progress reports on decisions taken at quarterly follow-up meetings. Reports have been presented on the implementation of the Energy Action Plan by the National Energy Crisis Committee (NECOM), on the implementation of the Freight Logistics Roadmap aiming at transforming South Africa's freight logistics system and overseen by the National Logistics Crisis Committee (NLCC), and on crime and security efforts of the Joint Initiative on Crime and Corruption (JICC). The meetings also received updates on efforts to promote employment and work opportunities, such as the creation of the SA Youth Trust, and to effectively communicate opportunities.

While government leads, there is active participation by business in the activities of the focal areas. More than 130 CEOs of the largest firms in South Africa, representing over R11 trillion in value, have pledged their support for the initiative, while business contributed over R170 million and 350 technical experts to the initiative. The partnership with business has enabled considerable progress in each of the focal areas over the course of the year.

Other notable business engagements addressed by the President include:

- a) 30th Investing in African Mining Indaba in Cape Town in early February 2024
- b) South Africa-Ghana Business Forum on 12 March 2024.
- c) Sustainable Infrastructure Development Symposium (SIDSSA) on 19 March 2024.
- d) Black Industrialist and Exporters Conference on 20 March 2024.
- e) Worker share ownership conference in April 2024.

Since assuming office in March 2023, Deputy President Mashatile has also met with various private sector partners to profile the work of government and mobilise investment support for the country's transformation priorities. The private sector engagements undertaken by the Deputy President serve to support the call by President Ramaphosa for the strengthening of social compacts to achieve the country's developmental goals.

5. Commemoration of national days and days of significance to mobilise society, promote nation-building, social cohesion and accelerate social transformation.

National Orders are the highest awards that the country bestows on citizens and eminent foreign nationals to celebrate their achievements, which have considerable national significance. The President presented and bestowed national honours in a National Orders ceremony on 28 April 2023, the first full ceremony since the lifting of COVID-19 restrictions. The full list of National Order recipients can be obtained on page 74.

As per annual national calendar, the following national days and days of significance were commemorated, with President Ramaphosa delivering the keynote address:

National Freedom Day – 27 April 2023

Freedom Day is commemorated every year to honour the unsung heroes and heroines who fought for freedom and paved the way for an equal, representative, non-racial society in South Africa. The 2023 commemorative event, which marked the 29th anniversary of South Africa's first democratic elections, was held in the North West Province in the Dr Kenneth Kaunda District Municipality. President Cyril Ramaphosa led the national celebrations, which were observed under the theme *"Consolidating and Safeguarding Democratic Gains"*.

Nelson Mandela International Day (Mandela Day) – 18 July 2023

On Tuesday, July 18 2023 - President Cyril Ramaphosa delivered the keynote address at the national commemoration event of the Nelson Mandela International Day, a day proclaimed by the UN General Assembly to recognise Mandela's values and his dedication to the service of humanity. The President also presided over the unveiling of two statues commemorating the legacy of former President Nelson Mandela.

Women's Day celebrations – 9 August 2023.

President Cyril Ramaphosa, delivered the keynote address at the Women's Day national commemorative event, which was held at the Union Buildings in Pretoria, Gauteng Province.

2023 marked 67 years since the watershed march against passes by 20 000 women in 1956. Women's Day and National Women's Month is a tribute to the women who marched in 1956 and other pioneers of the women's movement in the country, but also to all women who face many socio-economic difficulties in their daily lives. The commemoration rallies men and women to stand together against social and economic discrimination against women, and to commit to work towards women's empowerment and rid society of patriarchal attitudes. Despite strong policies, legislation and programmes to promote

gender equality and non-discrimination, South Africa still experiences unacceptably high rates of gender-based violence and discrimination in the home and workplaces. Women's Month promotes greater consciousness and focus, and this year was commemorated under the overarching theme: *"Accelerating socio-economic opportunities for empowerment of women"*.

Human Rights Day – 21 March 2024

The 2024 Human Rights Day commemorations were held at George Thabe Cricket Grounds, Sharpeville, Sedibeng District Municipality, in the Gauteng province, where President Ramaphosa delivered the keynote address. This was preceded by a wreath-laying ceremony at the Sharpeville memorial, and visits to the families of the Sharpeville massacre victims. The national event coincided with the 30th anniversary of freedom and democracy, and was held under the theme, *"Three Decades of Respect for and Promotion of Human Rights"*. The Human Rights Month, April, is commemorated to remind South Africans of the sacrifices involved in the struggle for freedom in South Africa.

Football for Humanity match – 11 February 2024

The President attended the Football for Humanity match between the Palestinian national team and a South African side at Athlone Stadium in Cape Town on 11 February 2024 as part of the commemoration of the release of former President Nelson Mandela from prison.

The Football for Humanity international showpiece, was held under the theme *"Peace, Hope, and Solidarity."* This match was of great significance as it took place on the anniversary of the day in 1990 when former President Nelson Mandela was released from prison. Indeed a day embedded in our history and etched into the hearts of South Africans in that it symbolised the victory of the liberation struggle over apartheid. The Football for Humanity event therefore symbolises South Africa's historic solidarity with the people of Palestine in their struggle against illegal occupation, oppression and the violence of the State of Israel.

Other significant events hosted by the President to promote nation-building were:

The President hosted the South African Special Olympics team on 3 October 2023 at the Union Buildings where he commended the outstanding performance of the team which had excelled at the June 2023 Special Olympics World Games. The interaction was part of President Ramaphosa's ongoing commitment to encourage and celebrate excellence among South Africa's sports women and men, and the President's recognition of the role of sport in unifying the nation and forging social cohesion.



Another important event was the **President's oversight visit to Emfuleni Local municipality** in Gauteng, to assess progress and measures taken to improve service delivery in the area.

The municipality had faced difficulties in the provision of water services, leading the national Department of Water and Sanitation to intervene to upgrade and improve the critical bulk supply pipelines and pump stations infrastructure. The President visited the area's waste water treatment plant and highway pump stations and also engaged community members and stakeholders on the challenges and achievements of the municipality. The community and the stakeholders appreciated the visit.

President Ramaphosa officially opened the Dr Pixley Ka-Isaka Seme Memorial Hospital in KwaMashu, KwaZulu-Natal Province on Friday, 24 November 2023. The newly established 500-bed facility will provide round-the-clock services that will include paediatrics, obstetrics and gynaecology, general surgery, orthopaedic surgery, psychiatry and mental health, anaesthetics and radiology. This hospital will service a community of more than 1.4 million people. President Ramaphosa addressed 3 000 community members and urged them to look after the facility and its infrastructure.

The President addressed the Second Presidential Health Summit on 5 May 2023 in Gauteng. The summit assessed the key initiatives linked to the nine pillars of the 2019 Presidential Health Compact. A significant outcome of the Summit was the renewed commitment to implement the National Health Insurance (NHI).

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

The Deputy President leads SANAC which inter alia, mobilises communities in efforts towards the goal of ending HIV/AIDS and TB as public health threats by the year 2030.

Due to social and structural factors in society, it is widely accepted that adolescent girls and young women remain at high risk of contracting HIV, whilst men are more at risk of developing TB disease. People living with HIV and TB still experience high levels of stigma and discrimination.

Despite the gains that have been made in the national response to HIV/AIDS and TB, inequalities remain in terms of access to health services for the marginalised, poor and under-served communities. The focus of SANAC is the implementation of the National Strategic Plan for HIV, TB, and STIs 2023 – 2028, as well as related provincial and district implementation plans. SANAC is also mindful of the implementation of the Human Rights Charter as aligned to the National Strategic Plan for HIV, TB, and STIs 2023 – 2028 and the aims of the Global Alliance to End AIDS in Children by 2030 Country Plan.

The multi-sectoral nature of SANAC underpinned by the principles of joint-custodianship, accountability, inclusivity and meaningful involvement of people living with HIV, aims at ensuring that all sectors work in partnership in the fight against HIV/AIDS and TB. This approach has resulted in the global recognition of South Africa as a leader in HIV/AIDS and TB response.

In November 2023, Deputy President Mashatile launched the Takuwani Riime Programme of Action (for the period 2023 – 2025), to further strengthen the work of the SANAC Men's Sector to address social challenges that relate to high levels of crime, inequality and unemployment, and the prevalence of HIV and AIDS. This programme also seeks to encourage men to be positive role models in their communities.

The UNAIDS appointed the Spouse of Deputy President Mashatile to serve as the Patron of the South Africa Chapter of the Global Alliance to End AIDS in Children by 2030.

Achieving the ambitious goal of ending AIDS and TB as public health threats by the year 2030 will require concerted effort and innovative strategies if SANAC is to stay on course and prevent the country from reversing the gains that have been made to date. To this end, SANAC launched a Situation Room to provide real-time tracking and updates on the UNAIDS 90-90-90 targets for the country. There is no doubt that ending HIV/AIDS and TB as public health threats will require additional resourcing, strengthening and functionality of Provincial and District Councils on HIV/AIDS.

It is also noted that the rate of teenage and under-age pregnancy in the country is trending upwards. While this is clearly a larger societal matter which points to fault lines that are beyond the scope of SANAC, it suggests the need for a holistic response, including moral regeneration in society.

B. ENHANCED GOVERNANCE, STATE CAPACITY AND SERVICE DELIVERY THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

Policy and programme priorities

In the year under review, The Presidency prioritised the following five key policy/programmes in Programme contributing to enhance governance, state capacity and service delivery:

1. Implementation of the State Capture Commission Action Plan.
2. Supporting the Presidential State-Owned Enterprises Council (PSEC).
3. Facilitating interventions in identified areas where there are governance challenges and service delivery failures.
4. Overseeing the implementation of the District Development Model and conducting DDM oversight visits.
5. Monitoring the performance management of Ministers' performance agreements.

Achievements

1. Implementation of the State Capture Commission Action Plan

The President's State Capture Commission Action Plan committed government to 60 specific actions in an Action Plan to address the 352 recommendations contained in the Zondo Commission report. The Presidency produced biannual progress reports against each of the actions detailed in the Action Plan tabled in Parliament in October 2022. To date, 11 of the 60 (i.e. 18%) of the actions of the Action Plan are completed. (Progress on implementation of the State Capture Commission Action Plan is also covered elsewhere in this report under the heading 'The Fight against Fraud and Corruption').

2. Supporting the Presidential State-Owned Enterprises Council (PSEC)

Having acknowledged the urgency of reforming the governance and performance of SOEs in South Africa, government mandated the PSEC to reposition State-Owned Enterprises (SOEs) as effective instruments of economic development, benchmarked against international best practice. This mandate is derived from the proposals tabled previously by the Presidential Review Committee on State-Owned Enterprises.

Three work streams (consolidation and crisis-management, finance, and governance) comprising skilled and experienced experts were set up by PSEC. In the year under review, The Presidency produced the final consolidated report of the PSEC, integrating the work of the three work streams, and presented this to the President in February 2023. The final report makes further recommendations and sets out pathways to achieve them.

The details covered in the consolidated report are summarised herewith:

- An analysis of Eskom's debt challenges and pro-forma balance sheet with recommendations on debt relief and restructuring.
- In the context of the recommendations of the Zondo Commission Report, a package of governance reforms and measures to strengthen governance and oversight frameworks, bringing greater integrity and resilience to SOEs.
- An SOE Governance handbook encompassing a range of overarching recommendations and tools that should apply to all SOEs.
- Observations and recommendations resulting from deep dive studies conducted on each of the SOEs by financial analysts.
- Recommendations to make strategic State Owned Companies (SOCs) with a developmental mandate function sustainably and profitably.

- A proposal for a centralised shareholder model of SOEs to ensure greater strategic coherence and focus, better performance monitoring, and independence from the fiscus.
- A proposal for a process to establish a state-owned holding company as the vehicle of government's ownership of SOEs.

3. Facilitate interventions in identified areas that have governance challenges and service delivery failures

The Deputy President was delegated the responsibility to promote intergovernmental coordination and collaboration and to troubleshoot and intervene in specific locales with service delivery challenges.

Working through the Inter-Ministerial Committee on Water and Sanitation and the Service Delivery Inter-Ministerial Committee, the Office of the Deputy President conducted four facilitated interventions in the year under review, and received status and progress reports from sector departments on key identified priority areas.

Outreach visits were conducted specifically to troubleshoot service delivery hotspots at the municipal level, and implement intervention measures in line with the District Development Model. The provinces visited by the Deputy President were the North West, Gauteng, Free State, KwaZulu-Natal, Eastern Cape and Mpumalanga. These visits assisted in identifying best practice and aspects of the Municipal 'One-Plans' that needed improved implementation.

The interventions by the Deputy President also led to the development of a framework to guide coalitions at local government level so as not to jeopardise its functioning and the needs of the people.

Support for the Water Task Team

Cabinet established a Water Task Team led by Deputy President Mashatile. The Task Team is an institutional coordinating platform that brings together key players within and outside government to provide leadership and technical assistance towards the resolution of challenges in the provision of water. The Task Team engaged with the KwaZulu-Natal Province and eThekweni Municipality (and the eThekweni Working Group established by the President) on 12 April 2024, visited water plants and gave feedback to the community on government responses to the water challenge. The Task Team has also visited Rand Water's Zuikerbosch Plant in Vereeniging on 8 May 2024 and interacted with management on efforts to secure the efficient provision of water to residents of the Gauteng Province in the immediate to long-term.

The coordination by the Office of the Deputy President through the Water Task Team is a reflection of the positioning of The Presidency as a strong centre of government that takes initiative and directs the implementation of policies and programmes.



4. Overseeing the implementation of the District Development Model and conduct oversight visits

The President is the national champion for the District Development Model (DDM), adopted by government to address service delivery challenges holistically. The DDM pulls together districts/local municipalities, provincial governments and national government to plan, budget and implement projects and programmes in a coordinated way, with 'One Plan'. While mobilising the capacity and resources across the three tiers of government, it also seeks to involve civil society, business, labour, and community stakeholders in all the phases of planning, implementation, and evaluation. Fundamentally, the DDM is about joined-up government and the elimination of barriers that inhibit progress and development. Using a set of pre-determined criteria, The Presidency and COGTA identify one district annually per province for focussed attention and intervention. Thereafter, the President, as national champion of the DDM, together with the district champions, Premiers and MECs visits the preselected areas to engage in an imbizo with communities and stakeholders and assess the implementation of the DDM One Plan.

The DDM Izimbizo marked the second leg/ round of izimbizo where government leaders, at all levels, returned to the communities to give further feedback on the commitments made during the previous imbizo in the provinces concerned.

President Ramaphosa undertook seven follow up DDM Izimbizo during the period under review. These were to:

1. Cape Winelands District Municipality, Western Cape (19 May 2023).
2. uThukela District Municipality, KwaZulu-Natal (30 June 2023).
3. Sekhukhune District Municipality, Limpopo (14 July 2023).
4. Chris Hani District Municipality, Eastern Cape (11 August 2023).
5. Kenneth Kaunda District Municipality, North West (20 October 2023).
6. Lejweleputswa District Municipality, Free State (7 December 2023).
7. Nkangala District Municipality, Mpumalanga (7 March 2024).

Deputy President Mashatile supported the President with the rollout and strengthening of the District Development Model (DDM). To this end, the Deputy President visited Bojanala District (Rustenburg) on 15 March 2024, to oversee the implementation of the Thuntsha Lerole Programme, an accelerated service delivery programme which focuses on the provision of critical infrastructure and services such as water and sanitation provision, waste management, repairing of potholes, and electricity interruptions. The Thuntsha Lerole Programme also seeks to re-start abandoned and obstructed projects, and intervene on disaster management. The Deputy President also conducted other outreach programmes and different sites in the North West, Gauteng, Free State, KwaZulu-Natal, Eastern

Cape and Mpumalanga provinces. These included interactions with stakeholders that are seized with the implementation of the DDM in the localities, including; traditional leaders, government, business and community organisations.

The DDM Izimbizo interactions have assisted in identifying areas of best practice and where the implementation of the municipal One Plans needed strengthening. Through the collaboration of the DDM process, government is strengthening partnerships with development partners and investors to support local government to better deliver development and provide basic services to communities.

5. Performance Management of Ministers performance agreement

To entrench the principle of accountability in government and improve the performance of government, President Ramaphosa committed to ensuring that government ministers would enter performance agreements based on the targets contained in the Medium-Term Strategic Framework (MTSF) of government. The President further committed that performance agreements would be made public to foster a culture of transparency. To this end, the President signed performance agreements with ministers in 2020, 2021 and in 2022. Furthermore, in April 2023 the President signed new Performance Agreements with ministers that incorporated between three and eight key priorities and performance commitments.

Collectively, the performance agreements involved a total of 141 priorities for the 30 ministries, made up of between three and twenty-two interventions for each minister, amounting to a total of 304 interventions for the 2023/24 performance cycle. As at 26 March 2024, the Status Report on the Performance Agreement Interventions indicated that 77 (25.3%) of the total number of interventions were 'Achieved', whilst 177 (58.2%) were 'On Track', 38 (12.5%) were 'Behind Schedule' and 13 (4.2%) were indicated as 'Not Achieved'.

C. FACILITATED INVESTMENT, TRADE PROMOTION, ECONOMIC GROWTH, AND JOB CREATION THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

Policy and programme priorities

In the year under review, The Presidency prioritised the following nine key policy/programmes in Programme I in furtherance of strategic outcome three.

1. Presidential Employment Stimulus (PES) and Presidential Youth Employment Intervention (PYEI).
2. Presidential Economic Advisory Council (PEAC).
3. Implementation of the Operation Vulindlela Economic Reform Programme.

4. Annual investment drive (2018/19 - 2023/24).
5. Finalisation of the South Africa Investment Strategy (SAIS).
6. Fast-tracking land reform and strengthening of agricultural support programmes.
7. Implementation of the Presidential Coordinating Commission on Climate Change (PCCC).
8. Coordination of the Energy Action Plan (EAP).
9. Supporting the work of the Human Resource Development Council (HRDC).

Achievements

1. Presidential Employment Stimulus and Presidential Youth Employment Intervention

The Presidential Employment Stimulus aims to provide hundreds of thousands of young people with vital work experience to place them on a career path, while at the same time contributing to our country's employment. The Presidential Employment Stimulus (PES) was established in October 2020 and is currently in its fourth year of operation. In this period, PES has supported over 1.76 million jobs and livelihood opportunities in a wide range of programmes that have involved, at different stages, 15 different government departments.

With regard to the demographics target in this financial year, 85% of participants have been youth, 66% of participants were women and 1% of participants were people with disabilities.

The Presidential Youth Employment Intervention (PYEI) concluded at the end of the fourth quarter of this financial year with preliminary data indicating that progress has been made towards achievement its targets. The National Pathway Management Network has now reached more than 4.3 million young people. Young people have been supported to access approximately 1.27 million earning opportunities, including those delivered through the Presidential Employment Stimulus, the revitalised National Youth Service and private sector efforts such as the Youth Employment Service (YES) programme.

With regard to Presidential Youth Employment Intervention, young people secured 401 359 earning opportunities through the National Pathway Management Network during the 2023/24 financial year. A total of 318 082 earning opportunities were secured through the SA Youth Platform, while a further 83 277 of ESSA labour database, (the digital platform of the Department of Employment and Labour for public sector job seekers), making 401 359. In addition to these, the Youth Employment Service, a private sector-led initiative to expand workplace experience opportunities to support young people to get their first job, placed 37128 young people in workplace experience opportunities in various sectors of the economy. In addition, the Department of Higher Education and Training placed 26 402 young TVET learners and graduates into workplace experience opportunities.

Young people also received support to build private enterprises. A total of 45 070 financial and non-financial enterprise opportunities were provided by the National Youth Development Agency (NYDA) in the 2023/2024 financial year, while the Department of Small Business Development (DSBD) provided 35 976 financial and non-financial enterprise opportunities.

Collectively, these opportunities help to boost morale among young people, the most excluded demographic, and give them a sense of accomplishment as they participate in meaningful work. They create real public value that is seen and felt by communities across the country.

2. Presidential Economic Advisory Council (PEAC)

The Presidential Economic Advisory Council (PEAC) serves as an advisory body that offers guidance to President Ramaphosa, on economic policy to foster sustained, inclusive economic growth, investment, and job creation in South Africa. This non-statutory and independent council, chaired by the President, is an assembly of 18 distinguished economists and technical experts from various fields, including academia, the private sector, labour, think tanks, and other relevant constituencies.

The council's recent activities in the financial year included the preparation of advisory papers for the President and the development of a comprehensive work plan to address key economic challenges and opportunities facing the nation.

In preparation for the SoNA, the PEAC also prepared a number of inputs on key economic policy issues for the President's consideration. These papers are of varying importance and germane to the work of the President and The Presidency. The Council's contributions included the following advisory papers:

Reflections on South Africa's Economic Policy Challenges

An advisory paper by PEAC members Dr Renosi Mokate, Prof Alan Hirsch, Mr Wandile Sihlobo, Prof Haroon Borat, Dr Grové Steyn, Dr Andy Barrett and Dr Kenneth Creamer that reflects on specific and critical economic policy challenges facing South Africa for the President's consideration in preparation for SoNA 2024 and beyond. The authors provide a balanced assessment of the current economic situation in South Africa, highlighting both positive achievements and challenges. They suggest areas for potential policy focus to lift economic growth and job creation, including:

- Building a new energy-industry-complex based on renewable energy sources.
- Investing in transport and logistics infrastructure.
- Boosting agriculture exports and addressing biosecurity challenges.
- Promoting tourism and mining sectors.



- Strengthening the financial sector and supporting other service and commercial activities.

In addition, the authors discussed the concept of “embedded autonomy” in government policy-making, emphasising the need for policies that are both autonomous, guided by national development objectives, and embedded, rooted in the realities of the economy and society.

In summary, the advisory paper underscored the importance of evidence-based economic policy-making, the avoidance of populist tendencies, and the need for inclusive growth strategies to address South Africa’s socio-economic challenges. The paper comprises four contributions summarised below.

- **Improving Policy Impact,** A paper that emphasises the importance of sound economic policy in South Africa, highlighting the importance of evidence-based decision-making. The paper also points out the dangers of populist policies, both from the right and left ends of the political spectrum, which may lead to unsustainable spending, excessive borrowing, and economic instability. It further points out that post-1994 economic policy-making in South Africa has generally avoided populist tendencies, focusing instead on sustainable policies that promote long-term progress and inclusive growth. The paper acknowledges President Ramaphosa’s leadership in promoting evidence-based economic policies, and suggests several mechanisms to ensure the continuation of sound economic policy-making in government.
- **Strengthening policy-making institutions:** The paper recommends restoring the policy-making capacity and integrity in government and in the public service, and institutionalising evidence-based processes.
- **Engaging with expert advisory bodies and social partners,** the authors advocate for continued collaboration with expert advisory bodies like the PEAC and deepening consultation with social partners in economic policy-making.
- **Political coalition-building based on economic policies:** The paper proposes mechanisms for governing coalitions between political parties based on agreed economic policies aimed at inclusive growth and job creation.
- **Transparency and accountability:** A suggestion is made that newly elected governments should set out their policy goals, budget priorities and economic parameters over their term and be held accountable for these goals.

Employment Promotion and Social Support

This advisory paper by Prof. Haroon Borhat, focuses on strategies to promote employment creation and social support in South Africa, with a particular emphasis on broadening the Employment Tax Incentive (ETI) program and re-evaluating social grant policies. In this paper, Borhat suggests that specific policies targeting employment creation, such as the extension

of the ETI, are critical. He emphasises the need for policies that enhance productivity and employment simultaneously, particularly in labour-intensive service sectors. This could involve offering customised public services and inputs to small and medium enterprises (SMEs) to enhance their productivity and employment. Borhat proposed two mechanisms to expand the ETI. Firstly, increasing the maximum wage cut-off would bring in more workers, and secondly, increasing the subsidy value to make the ETI more attractive to both prospective business claimants and current business claimants. The expanded ETI could be targeted at specific sectors or firms, including those impacted by the COVID-19 pandemic or trade shocks.

Significantly, the paper addresses the need for a careful evaluation of the Social Relief of Distress (SRD) grant and its integration into the existing social grants architecture. It argues that while the SRD may provide temporary relief, its effectiveness in addressing unemployment or household poverty is uncertain. Borhat advocates for a comprehensive analysis to determine the most optimal arrangement for social protection in South Africa, considering poverty and inequality data.

In summary, Borhat’s recommendations highlight the importance of targeted policies to promote employment creation and social support, particularly through initiatives like the ETI and a thorough re-evaluation of social grant programs.

Addressing constraints on electricity supply

Dr Andy Barrett’s advisory paper addressed the constraints on electricity supply in South Africa and outlined the challenges hindering the restoration of energy security and the advancement of a just energy transition. Despite efforts to ease licensing restrictions for private electricity generation, progress has been slow due to various factors:

Electricity policy

This advisory paper by Dr Grove Steyn focuses on the IRP 2023, which was released in January 2024 for public comment. The IRP is a planning instrument designed to ensure South Africa produces enough electricity affordably and with reduced carbon emissions within the planning horizon.

Regarding investment in the transmission grid, the advisory brief highlights the need for an appropriate policy framework to facilitate both public and private sector investment. Steyn compares Eskom’s current transmission model with the proposed independent transmission projects, highlighting the advantages of private sector participation in building and operating new grid capacity. Overall, Dr Steyn’s brief underscores the importance of effective coordination and policy alignment to address electricity supply challenges and advance South Africa’s energy goals.

3. Implementation of the Operation Vulindlela Economic Reform Programme

The 2023/24 financial year marked three-years since the establishment of Operation Vulindlela (OV). OV was formed at a low point in the midst of the COVID-19 pandemic, as a Government-wide initiative coordinated by The Presidency and National Treasury, with the primary goal of accelerating structural reforms with a high impact on economic growth and job creation, and supporting economic recovery in order to set the South African economy on a faster, firmer growth trajectory.

Since being established, OV has worked closely with responsible government departments to drive the implementation of wide-reaching reforms across key 'network' industries.

Operation Vulindlela prepared a progress update in Q4 of 2023/24, indicating areas of progress as well as the challenges to the implementation of the reforms. OV has reached significant milestones to date, reporting the following achievements:

- Reform of parastatals: as part of the restructuring of Eskom an independent board was appointed for the newly established National Transmission Company of South Africa (NTCSA) in January 2024. Transnet published a Network Statement for the rail network to enable third party access, fulfilling a key commitment of the Freight Logistics Roadmap.
- Mining Industry Reform: To support exploration and further investment in the mining sector a service provider has been appointed for the development of a new mining rights system.
- Economic reforms: Progress was made in the passage of key legislation to advance economic reforms. The Electricity Regulation Amendment Bill that puts forward the establishment of a competitive electricity market, and which was passed by the National Assembly before being routed to the NCOP. The National Water Resource Infrastructure Agency (NWRRIA) Bill that proposes to establish an independent agency to design, plan, finance, and manage bulk water resources, was formally tabled in Parliament and endorsed by the Portfolio Committee on Water and Sanitation for approval by the National Assembly. The National Council of Provinces approved the Cannabis for Private Purposes Bill that will create an enabling legal and regulatory environment for the sector by regulating the use, possession, and cultivation of cannabis by adults for personal use. In the transport sector, the Economic Regulation of Transport Bill which will establish an independent Transport Economic Regulator has been passed in the NCOP and received concurrence from the National Assembly and will now be sent to the President for assent.
- Immigration Regulations: In furtherance of the recommendations of the work visa review, new immigration regulations, including a new points-based system and new visa categories for the skills that foreign nationals could bring to the country, have been published for public comment.
- Electricity supply: OV has paved the way for private investment in electricity generation and the reation of a competitive electricity market for the first time in South Africa's history. Schedule 2 of the Electricity Regulation Act was amended in December 2022 to remove the licensing threshold for generation facilities. Since the implementation of regulatory changes, the pipeline of confirmed private sector generation projects has increased to over 120 projects representing more than 12 GW of new capacity, which will begin to connect to the grid from this year. These projects will result in over R220 billion of new investment. The removal of the licensing threshold has unlocked an estimated 66 GW of wind and solar energy projects, and of this, 18 GW are in advanced development. Projects with a cumulative total of more than 5 600 MW have been registered with the National Energy Regulator of South Africa (NERSA) to date.
- Telecommunications: OV has facilitated the auction of high-demand spectrum (after a ten-year delay) and the switch-off of analogue signal (for frequencies above 694 Megahertz), and facilitated the rollout of digital telecommunications infrastructure through the streamlining of regulations. This has enabled substantial new investment in the telecommunications sector and an improvement in the quality of broadband internet.
- National logistics system: OV has enabled greater private sector participation in port terminal operations. Transnet has appointed an international terminal operator as a partner for the Durban Pier 2 container terminal. This partnership will bring management experience that will improve operational performance, expand terminal capacity and crowd-in private investment for upgraded equipment, leading to greater efficiency to the Port of Durban which handles 72% of throughput and 46% of South Africa's port traffic.
- Transnet Freight Rail (TFR): TFR has completed the accounting separation of its rail infrastructure unit from its operations unit and has appointed an interim Infrastructure Manager. The Economic Regulation of Transport Bill, which will establish an independent Transport Economic Regulator, has been passed in parliament. Both of these key reforms are aimed at facilitating competition in the sector and will allow for access to the freight rail network by private rail operators.
- Water Supply: The backlog of water-use license applications (WULA), which once stood at over 1 000, has been cleared and the online license application system (Water Use Licence Application and Authorisation System (e-WULAAS)) re-engineered. Over 70% of WULA are now processed within 90 days, as compared to the previous, over 300 days. This has unlocked billions of rands in investment. At full implementation of the turn-around strategy, the new e-WULAAS system is expected to unlock R43 billion to GDP per year for the next 5 years.
- With more than 15 Government departments and entities contributing to the implementation of economic reforms, through new ways of working and a singular focus on implementation and results, the economic reforms



programme has achieved 80% of its goals. OV has shown that it is possible to achieve significant progress through collaboration across Government, by putting in place clear, time-bound plans, and by establishing systems to support delivery and ensure accountability. OV will be expanded in the Seventh Administration.

4. Annual Investment drive (2018/19–2023/24)

The South Africa Investment Conference (SAIC) was convened in 2018 with the objective of reaching an investment target of R1.2 trillion over five years. The President both opened and closed the fifth conference (SAIC 2023), attended by over 1 200 delegates from over 40 countries, where he gave an update on government's policy reforms, efforts to improve the investment environment, and other actions such as to address the energy crisis.

SAIC 2023 saw the announcement of an investment commitment of R367 billion by 86 entities. As at the end of Q1 of 2024, the cumulative investment commitments amount to R372 billion, with an additional R48 billion expected to be realised from further commitments. This brings the total investment commitments since the initiation of the investment drive five years ago, to an estimated R1.510 trillion.

Almost 70% of the projects announced since the start of the investment drive, have either commenced or been completed. R460 billion has been invested in capital projects leading to the construction of new factories, purchase of equipment, building of roads, sinking of new mine shafts, and the rollout of broadband infrastructure. With government support through its Hydrogen Society Roadmap and its Green Hydrogen Strategy for the Northern Cape, South Africa is exploring new sources of growth in green hydrogen production which has the potential to revolutionise the economy.

5. Finalisation of the South Africa Investment Strategy (SAIS)

Following a period of public consultation in 2022, the South Africa Investment Strategy (SAIS) was approved by Cabinet in July 2023. The inaugural SAIS aims to position South Africa as the preferred investment destination in Africa - anchored as it is by quality institutions and robust economic infrastructure networks - by attracting and facilitating quality foreign and domestic direct investment into the country in a well-coordinated manner.

In accordance with the Cabinet Resolution of 5 July 2023, InvestSA is the project lead for the implementation of the SAIS under the oversight of The Presidency.

6. Fast-tracking land reform and strengthening of agricultural support programmes

From its onset, the Sixth Administration of the democratic government committed to fast-tracking the land reform programme in the country and set up an Inter-Ministerial Committee on Land Reform to coordinate and integrate government's efforts in this regard.

Alongside land tenure reforms, government has focused on accelerating the settlement of outstanding land claims, and handing over title deeds to the rightful owners of land who suffered the indignity of land dispossession and forced removals. Between 2019 and 2024, a total of 1 494 claims were settled, under the land restitution pillar, which is administered through the Commission on Restitution of Land Rights. A total of 83 067 claims were settled between 1995 and 2023, with a remaining 5 407 claims still outstanding.

In addition, government's land reform and agriculture support programme has made progress in addressing land inequality and promoting an equitable distribution of land resources. Through transparent and participatory processes, land has been redistributed to landless farmers and marginalised communities, leading to increased agricultural productivity and economic development. This is beginning to transform the rural landscape for small, medium, and large-scale farmers by promoting efficiencies and the growth of the agricultural producing sector.

7. Implementation of the Presidential Coordinating Commission on Climate Change (PCCC)

In its three years of operation the PCC assessed progress and provided advice regarding the implementation of the Just Transition Framework. The Just Transition Framework is a planning tool for achieving a just transition from a carbon-based economy to a net-zero economy in South Africa. It sets out the actions that the government and its social partners will take to achieve the just transition, and the outcomes to be realised in the short, medium, and long term. The PCCC conducted research into net-zero pathways, an approach adopted by many countries to achieve net-zero emissions worked on measures to build long-term resilience to climate change, and made recommendations on the future electricity mix for the country. It has reviewed the decommissioning process at Komati power station and worked on identifying job opportunities in decommissioned Mpumalanga power plants. It further provided an independent critique of the Just Energy Transition Investment Plan, tracked climate finance investment in-flows, and made recommendations on skills development required in the sector.

In the coming year the Commission will continue to focus on tracking the just transition and develop recommendations to course correct where necessary. It will gear up to make recommendations on the emissions trajectory and the Nationally

Determined Contribution 2025. As the focus increasingly shifts to adaptation and resilience, PCC will make inputs into the design of the Climate Response Fund and the associated investment plans being developed by the Department of Forestry, Fisheries and the Environment (DFFE) and finalise its recommendations on mobilising finance for the just transition. Employment, reskilling, upskilling, and social security strategies will also be a focus of the PCC in the coming year, as it continues to promote inclusion, dialogue and engagement with relevant stakeholders through meetings and its various social and conventional media platforms.

The Climate Change Bill, soon to be Act, will strengthen the climate governance regime by consolidating the institutional independence of the Commission and protect its impartial functioning. The bill sets out in law the functions of the Presidential Climate Commission, which includes providing advice on the Republic's climate change response and the long-term just transition to a climate-resilient and low-carbon economy and society.

8. Coordinate implementation of the Energy Action Plan (EAP)

The Energy Action Plan (EAP) was announced by President Ramaphosa in July 2022, and is coordinated by the National Energy Crisis Committee (NECOM) under the leadership of the Minister in The Presidency for Electricity, Dr Kgosientsho Ramokgopa. A progress report issued by The Presidency reported that as at 31 March 2023, 82% of the action items in the EAP were completed or were on track, indicating significant progress with the implementation in all five intervention areas of the EAP in the preceding six months.

For the 2024/25 financial year, The Presidency will continue to work towards full implementation of the EAP to bring an end to load shedding.

9. Support for the work of the Human Resource Development Council (HRDC)

Deputy President Paul Mashatile oversaw the signing of three compacts in the past year, namely; (i) Building the foundation for a transformed economy and society, (ii) Building the skills for a transformed economy and society, and (iii) Building a capable developmental state.

The work relating to the development of the social compacts has enhanced partnerships among stakeholders that are within the HRDC, as well as with stakeholders that are external to the Council. This is in line with the focus of the work of the Deputy President to promote partnerships towards attaining South Africa's developmental priorities.

In addition, Deputy President Mashatile led several engagements that contribute towards the work of the HRDC as it relates to addressing youth unemployment and improving skills development. These include engagements with Harambee Youth Employment Accelerator through its Solutions Exchange conference, engagements with the South African Youth Economic Council, leading the 2023 and 2024 National Youth Day commemorations, and launching the United Nations Development Programme's South Africa National Human Development Report for 2022: Harnessing the Employability of South Africa's Youth.

D ADVANCE SOUTH AFRICA'S GLOBAL AND CONTINENTAL RELATIONS THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS.

Policy and programme priorities:

In his 2024 SoNA, President Ramaphosa assured South Africans that South Africa will continue to play a constructive role in Africa and in the world to create a better Africa and world.

In the year under review, the President and Deputy President were supported by The Presidency to promote the national interest at strategic bilateral and multilateral fora, and on international visits. A core objective in these engagements was to improve investment, trade, and diplomatic relations while leveraging South Africa's global recognition in peace and security initiatives.

Achievements

To this end, the President has steadfastly led a very robust international programme, among others driving peace initiatives within Africa and beyond, such as in the Middle East, specifically the peace initiatives in respect of Gaza, and within the continent, such as in the DRC, Mozambique and Sudan among others.

President Ramaphosa hosted 8 incoming State and Official visits in 2023/24. These include from Namibia; Finland; China; Bulgaria; Portugal; Netherlands, Singapore and Denmark. Outgoing State visits were undertaken to Poland and Qatar. Most of the visits entailed Business Forums to enhance bilateral trade and investment relations.

President Ramaphosa led a delegation of African Heads of State to broker peace between Russia and Ukraine in June 2023. The Presidency has continued to participate in the Ukraine peace talks with several engagements held in the year under review. The President has also deftly championed bilateral and multilateral relations, seeking to optimise these relations for best economic outcomes for the country. Given the volatile nature of the international environment, there are many unplanned engagements that often arise. There is a need for a more effective monitoring mechanism for international agreements to be tracked.



Host of the 15th BRICS Summit

A major accomplishment in the year under review was the successful hosting of the 15th BRICS Summit on 26 August 2023. The summit was attended by the five BRICS member countries along with representatives of 61 other countries. Forty-six African states attended the gathering, including 20 heads of state and government. In addition, the summit was honoured by the attendance of the United Nations Secretary-General, Mr Antonio Guterres.

As part of South Africa's year-long chair membership of BRICS, President Ramaphosa hosted a BRICS Leaders' Summit on 21 November 2023 to develop a common position on the conflict in Gaza and intensify the calls for peace, solidarity and tolerance. Leaders of the BRICS nations as well as invited countries – United Arab Emirates, Saudi Arabia, Iran, Egypt, Ethiopia and Argentina – condemned attacks on civilians and added their voice to calls for an immediate ceasefire and the opening of humanitarian corridors.

The BRICS Summit made several decisions to take forward the struggle for a fairer and more inclusive world order that is focused on the equal development of all peoples. One of the key decisions taken by the BRICS member countries was to support the call for a comprehensive reform of the United Nations, including its Security Council, with a view to making it more democratic, representative, effective and efficient.

The summit proposed that there should be greater representation of developing economy countries in the UN Security Council's membership. This is to ensure that countries from Africa, Asia and Latin America, including Brazil, India and South Africa, can play a greater role in international affairs. This was a most significant decision in view of the fact that it was supported by two BRICS members who are permanent members of the UN Security Council. The summit deliberated on the opportunities presented by the African Continental Free Trade Area and its potential to shift Africa from an exporter of raw materials to a producer of manufactured goods.

The BRICS leaders recognised the desire of many other countries to contribute to defining the term of international relations. In this context, the other significant outcome of the summit was the decision to expand the membership of BRICS to include Argentina, Egypt, Ethiopia, Iran, Saudi Arabia, and the United Arab Emirates.

BRICS leaders agreed that the value of BRICS extends beyond the interests of its current members. They agreed that BRICS could be more effective and have a greater impact by building partnerships with other countries that share its aspirations and perspectives. The Summit highlighted the capability of the State in terms of South Africa's diplomatic engagements globally; effective coordination among a diversity of government departments and agencies, and partnership.

In line with the country's aims, the Summit's outcomes epitomised the spirit of international collaboration, underpinned, as it was, by multilateralism, peaceful conflict resolution, and the pursuit of sustainable economic development. While the Summit's commitment to addressing economic inequality, fostering growth, and exploring innovative financial solutions will no doubt bolster BRICS member nations, it will also augment progress and stability on the continent and across the world.

African Continental Free Trade Area (AfCFTA)

In his role as Chairperson of the African Union, President Ramaphosa presided over the launch of the African Continental Free Trade Area (AfCFTA), now the world's largest free trade area. AfCFTA is expected to enhance trade and economic growth across the continent, while increased intra-African trade and cooperation and aim to reduce the continent's vulnerability to global economic turbulence. In pursuit of the aim of building a stable, secure, and peaceful Africa, South Africa committed 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.

South Africa-Ghana BNC

The Second Session of the South Africa-Ghana Bi-National Commission was an opportunity to affirm friendship once more, to deepen bilateral ties and to strengthen the noble cause of African economic integration as espoused by the African Union's Agenda 2063.

As home to the Secretariat of the African Continental Free Trade Area, which brings together the 55 countries of the AU and the eight Regional Economic Communities, Ghana is a leading force in the economic integration and development of our continent. The emphasis was on the significance of expanding trade and investment between South Africa and Ghana, highlighting the need to explore avenues for enhancing cooperation beyond the existing areas covered by the SA-Ghana Bi-National Commission (BNC).

37th African Union (AU) Summit

President Ramaphosa joined other African leaders at the 37th AU Summit held in Addis Ababa, Ethiopia on 17 and 18 February 2024 to discuss key continental priorities including peace and security, climate change, economic development and Africa's role in the wider global multilateral context.

The summit adopted the Second ten year Implementation Plan of Agenda 2063, which will see the acceleration of flagship projects such as the African Continental Free Trade Area, in which South Africa is playing a leading role. The President also presented a report on the continent's response to the Coronavirus Disease (COVID-19) pandemic and the state of

readiness against future health threats, in his capacity as the Champion of the AU's COVID-19 response. The summit also emphasised the importance of socio-economic recovery post COVID-19, and lessons from the pandemic preparedness and response as well as continental security. The President called on African leaders to continue improving the levels of alertness of their countries against future pandemics and urged for the adoption of a strong Common Africa Position on Pandemic Preparedness and Response.

A key aspect of South Africa's foreign policy aims is to advance African prosperity by realising peace and stability in the region and the continent. To this end, South Africa used its membership in the African Union and its tenure in the AU Peace and Security Council in the past year to advocate for the implementation of the AU Master Roadmap on Silencing the Guns in Africa by 2030.

Israel-Palestine conflict

South Africa's stance on the Israel-Palestine conflict has been notable and South Africa has come out strongly condemning the attacks on civilians by Israel in both Gaza and Jerusalem.

In the past year, in a significant move, South Africa took Israel to the International Court of Justice (ICJ), to answer to a case of genocide in its war in Gaza.

In December 2023, South Africa submitted a request for provisional measures to the ICJ. The aim was to put an end to Israel's attacks on the Palestinian people. The ICJ issued a Court Order delineating provisional measures for Israel to follow.

Peace-Keeping in Africa

Since the advent of democracy, South Africa has sought to contribute to the building of a better Africa and world, and this past year was no different. South Africa has continued to contribute meaningfully to the pursuit of the goals of the AU and the Southern Africa Development Community (SADC). The bilateral relations and meetings were aimed at reinforcing political, economic, and social relations through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda, and South-South cooperation.

South Africa hosted two parties in conflict in Ethiopia and mediated a peace agreement, supported the SADC Mission in Mozambique and DRC in peace efforts, and deployed peace keeping troops and gave support to South Sudan and Sudan.

In his capacity as the Special Envoy to South Sudan, Deputy President Mashatile undertook a working visit to South Sudan in August 2023 in order to assess progress with respect to the implementation of the Revitalised Agreement on the Resolution

of Conflict in the Republic of South Sudan (R-ARCSS). During the visit, the Deputy President met with various state and non-state role-players, including President Salva Kiir Mayardit and First Vice President Riek Machar Teny-Dhurgon to discuss and address challenges to the peace process.

In pursuit of the aim of silencing the guns, as Special Envoy to South Sudan, the Deputy President will continue to support South Sudan with post-conflict reconstruction and development efforts, especially in establishing strong and resilient institutions to anchor democratic governance, peace, security and stability.

In the third quarter of the financial year, the Deputy President attended and co-chaired the 8th Session of the South Africa-China Bi-National Commission (BNC) which took place in Beijing. The BNC took place against the backdrop of the two countries celebrating 25 years of diplomatic relations. Some of the strategic discussions during the BNC included the possibility of increasing Chinese foreign direct investment in critical sectors of the South African economy such as energy, infrastructure, manufacturing, automotive, tourism, agriculture, and agro-processing in the recognition that this type of investment would create more jobs and ensure the transfer of critical skills. The BNC resolved to focus on increasing trade volumes, the export of finished products to China, and on priority infrastructure projects (within the energy security and generation, infrastructure development and investment (rail, roads and dams). The BNC also stressed the need to enhance people-to-people cooperation and advance a harmonious relationship between the two nations and between China and the African continent.

In his leadership role, the Deputy President also met with incoming-visit delegations from Colombia, China (Courtesy Call by Chinese Ambassador to South Africa), and Vietnam and undertook outgoing visits to South Sudan, China, Singapore, Vietnam and Saudi-Arabia. These visits were informed by the country's foreign policy objectives which seek to advance South Africa's domestic objectives, as outlined in the National Development Plan, and support for the African Agenda and promoting Africa's sustainable development by advocating for Africa's priorities under the African Union (AU) Agenda 2063.

The governments of South Africa and Gabon have committed to strengthening corporation, investment, and bilateral trade to further enhance the economies of both countries in the interest of their citizens.

SADC Summit

President Ramaphosa participated in the 43rd Ordinary Summit of SADC in Luanda, Angola. The SADC Summit was held under the theme "*Human and financial capital: The key drivers for sustainable industrialisation of the SADC Region.*" It was preceded by the Troika Summit of the SADC Organ on Politics, Defence and Security Cooperation. The Organ Troika Summit,



discussed the political and security situation in the region with particular focus on the Kingdom of Lesotho, Kingdom of Eswatini, Mozambique (SADC Mission in Mozambique) and the Democratic Republic of Congo.

The Organ Troika Summit also reflected on consolidation of democracy in SADC and deliberated on the socio-economic outlook for the Community.

The 19th Non-Aligned Movement (NAM) Summit – 19-20 January 2024

President Cyril Ramaphosa travelled to Kampala in the Republic of Uganda to attend the 19th Non-Aligned Movement (NAM) Summit, held on 19 to 20 January 2024 under the theme “*Deepening Cooperation for Shared Global Affluence.*” The NAM Summit is the highest decision-making authority of the Movement and is held every three years.

During the two-day Summit, Azerbaijan as the outgoing Chair of the NAM reported on the activities of the Movement during its three-year Chairship. The President of the Republic of Uganda, Mr Yoweri Kagura Museveni, was elected by acclamation as Chair of the NAM. The Summit adopted the Kampala Final Outcome Document, the Kampala Declaration, and the NAM Ministerial Declaration on Palestine.

With its 120 Member States, the NAM is the largest grouping of countries outside of the UN, making it an important role player in global and multilateral affairs. Since its inception in 1961, the Movement has played a crucial political role in representing the interests of developing countries, particularly in the eradication of colonialism, supporting struggles for liberation and self-determination, the pursuit of world peace and the search for a more equitable and just global order.

E. FUNCTIONAL, EFFECTIVE AND INTEGRATED PRESIDENCY ADMINISTRATIVE SYSTEMS TOWARDS AN ORGANISATION ENABLED TO ACHIEVE ITS OUTCOMES

Policy and programme priorities:

Towards the fulfilment of this strategic outcome, The Presidency undertook the following areas of work:

1. Strengthen The Presidency’s capability and capacity to deliver on its mandate.
2. Effectively implement and audit finding response plan.
3. Macro-reconfiguration of government.
4. Prepare for the inauguration of the President, post-2024 elections.
5. Modernisation of the Information and Communication Technology capability.

Achievements

I. Strengthen The Presidency capability and capacity to deliver on its mandate.

In the past year, the Department of Public Service and Administration (DPSA), working with National Treasury, issued a government-wide moratorium on government recruitment due to the fiscally constrained environment. This slowed down the filling of critical posts in The Presidency. As at 31 March 2024, The Presidency, had a vacancy rate of 26.3% against its staff establishment of 632, amounting to 166 vacancies. This exceeds the national threshold set at 10%.

The Presidency’s Human Capital Strategy had in the prior financial year prioritised the filling of 77 identified vacant posts deemed critical to The Presidency’s core functions and operations. Hampered as it was from implementing a full recruitment drive, The Presidency took a multi-pronged approach to fill critical gaps that involved filling posts by way of short-term contracts, seconded employees from other departments, and donated expertise from the private sector.

The Presidency commenced the optimisation of identified areas of its operations in the past year under review. In the past financial year The Presidency was tasked to develop a business case for its optimisation that would put forward a motivation for an optimal Service Delivery Model (SDM) of The Presidency based on determined organisational requirements and a new functional departmental-organisational structure to support this delivery model.

To achieve this, The Presidency, in partnership with GIZ, obtained dedicated assistance and expertise of a transformational expert, to project manage the optimisation project. To guide the development of an optimal delivery model, a comparative international study commenced in the prior reporting year, on the functioning of Presidencies and Prime Ministers offices in selected countries to identify the institutional capabilities necessary to coordinate, manage and drive key socio-economic interventions. The finalisation of the full business case for consideration by the delegated Executive Authority (EA) and consultation with organised labour as well as the Ministry for Public Service and Administration (MPSA) is targeted for the 2024/25 financial year.

The National Development Plan (NDP) prioritises the establishment of a capable, ethical, and developmental state as one of its fundamental pillars. Central to this effort would be the professionalisation of the public service and the establishment of the Head of Public Administration (HoPA). Cabinet decided that the Director-General (DG) in The Presidency will now be responsible for overseeing and coordinating operational and administrative matters, performance agreements, and matters related to career incidents for all national Directors-General.

Furthermore, the Public Service Act has been amended to give effect to the HoPA function, and the promulgation of the Act will result in the reconfiguration of the centre of government.

In February 2024, the National Assembly of Parliament passed the Public Administration Management Amendment Bill. The Bill is a significant milestone in the ongoing efforts to enhance the professionalism, efficiency, and responsiveness of the public service and administration in South Africa. It introduces provisions, aimed at enhancing administrative powers, strengthening accountability mechanisms, and improving efficiency in the public service. These reforms are in line with President Cyril Ramaphosa's vision for a professional, efficient, and ethical public service, as emphasised in the State of the Nation Address.

2. Effectively implement and audit finding response plan

The Presidency received an unqualified audit outcome for the 2023/24 financial year. The Presidency will develop an audit response plan to address the matters identified as part of the audit to ensure that there are no repeat findings in the coming year.

3. Macro-reconfiguration of Government

In his 2023 SoNA, the President tasked The Presidency and National Treasury, to work with other stakeholders, to develop a proposal to rationalise government departments, entities, and programmes to ensure greater government efficiency. This work will inform the new configuration of government going into the Seventh Administration from 2024/25.

In the year under review, The Presidency worked on a concept document for the National Macro Organisation of Government (NMOG) 2024. However, for various reasons, the project faced several delays in key milestones, and thus the finalisation of the concept document will be concluded and presented to the President in the 2024/25 financial year.

4. Prepare for the inauguration of the President, post-2024 elections.

The seventh democratic national elections will be held in South Africa, on 29 May 2024, followed by the establishment of Parliament and the Seventh democratic Government. The President of the Republic of South Africa to be elected by the National Assembly, must assume office by swearing to the Republic and obedience to the Constitution within five days of being sworn-in, in accordance with Schedule 2 of the Constitution.

The planning, execution and delivery of the Inauguration event commenced in the reporting year, with the full activation of the Operational Planning Committee (OPC) in September 2023, that kick-started efforts to develop an Inauguration Masterplan.

The Inter-Ministerial Committee (IMC) for the Inauguration approved the Masterplan and provided oversight over the implementation thereof. The IMC is supported strategically by the Strategic Planning Committee (SPC) of DGs, as well as the Operational Planning Committee, which comprises of nine (9) work streams with distinct mandates, tasked to deliver on a successful inauguration event.

An ad-hoc Inauguration Project Management Office, with seconded support from Eskom project managers, was established in the 2023/24 financial year to co-ordinate and integrate the deliverables from the various sub-committees and to perform a programme management function.

5. Modernisation of the information and communication technology capability

The Presidency's Information and Communication Technology (ICT) Modernisation Strategy aims to digitalise and modernise The Presidency ICT capability in the organisation to promote efficiencies and effectiveness in its operations.

Key components of the modernisation project include the automation of business processes, the full roll-out of the e-Cabinet System, the upgrade of key ICT infrastructure, and the development of a service delivery Development Monitoring Dashboard as part of a data centre to be established within The Presidency. Establishing a data centre in The Presidency, will enable Principals to have access to near real-time data on key developmental indicators, which will further enable evidence-based policy development and implementation and more effective and appropriate decision-making in government.

Through the implementation of the ICT Modernisation Strategy, The Presidency automated all four business processes planned, in the year under review. These were a leave management, a performance management system, an invoice tracking system, and a memo/correspondence and submission management system.

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3.2 ANNUAL PERFORMANCE PLAN: PROGRAMME I

The following tables outline the progress against the planned targets for 2023/24, as per the Annual Performance Plan, tabled on 15 May 2023:

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	1.1. Implementation of the GBV&F-NSP reviewed	1.1.1. Number of reviews of the implementation of the GBV&F-NSP, providing Recommendations to strengthen reporting and Accountability	-	Review on the implementation of the NSP on GBVF with recommendations to strengthen reporting and accountability conducted by March 2023	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2024	1x review produced of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2024	None. Target met	None. Target met
	1.2. Public engagements that promote nation building and social cohesion	1.2.1. Number of public engagements to mobilise society, and promote nation building and social cohesion	4x engagements to mobilise society, promote social cohesion and accelerate social transformation	10x engagements conducted to mobilise society, promote social cohesion and accelerate social transformation	4x public engagements to mobilise society, and promote nation building and social cohesion	7x engagements conducted to mobilise society, and promote nation building and social cohesion	The target was overachieved by 3 engagements	The number of engagements is ascertained by the requests forwarded to the President subsequent to the finalisation of the Annual Performance Plan
	1.3. Stakeholder engagements (e.g., SANAC, engagement with social partners, HRDC, military veterans) that promote the country's social transformation agenda	1.3.1. Number of engagements with stakeholders to promote the country's social transformation agenda)	12x engagements on implementation with partners and stakeholders to promote the country's social transformation agenda (e.g., SANAC, engagement with social partners, HRDC, COVID-19 Vaccines IMC and mobilisation efforts, Military Veterans)	24x engagements conducted On implementation with partners and stakeholders to promote the country's social transformation agenda (e.g., SANAC, Engagement with social partners, HRDC, COVID-19 Vaccines IMC and mobilisation efforts, Military Veterans)	8x engagements with partners and stakeholders to promote the country's social transformation agenda	27x engagements conducted with partners and stakeholders to promote the country's social transformation agenda	The target was overachieved by 19	The appointment of a new Deputy President in March 2024 led to a refocusing of the Office of the Deputy President's programme. This involved increased engagement with social partners such as the private sector, inter-faith community, and traditional leaders, as well as supporting the country's social transformation agenda
	1.4. Engagements with business on the strategic programmes of government	1.4.1. Number of synthesis reports on the engagements with business on the strategic programmes of government	-	-	4x synthesis reports on the engagements with business on the strategic programmes of government	4x synthesis reports produced on the engagements with business on the strategic programmes of government	None. Target met	None. Target met
	1.5. National Orders Ceremony hosted	1.5.1. Annual National Orders Ceremony implemented	-	-	2023 National Orders Ceremony implemented	2023 National Orders Ceremony was held on 28 April 2024	None. Target met	None. Target met
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.1. Processing of SIU reports monitored	2.1.1. Number of monitoring reports on received SIU reports	-	4 reports produced on the SIU proclamations issued	4x monitoring reports on received SIU reports	4x monitoring reports on received SIU reports	None. Target met	None. Target met
	2.2. Implementation of State Capture Commission Action Plan monitored	2.2.1. Number of monitoring reports on implementation of State Capture Commission Action Plan	-	-	2x monitoring reports on implementation of State Capture Commission Action Plan	2x monitoring reports on implementation of State Capture Commission Action Plan	None. Target met	None. Target met
	2.3. Implementation of the National Anti-Corruption Advisory Council (NACAC) workplan monitored	2.3.1. Number of monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	-	-	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2x monitoring reports produced on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	None. Target met	None. Target met
	2.4. Performance management of ministers	2.4.1. Number of analysis reports on the performance of ministers against agreed priorities	-	-	1x analysis report on the performance of ministers against agreed 2023/24 priorities	1x analysis report produced on the performance of ministers against agreed 2023/24 priorities	None. Target met	None. Target met

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	2.5. Implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan tracked	2.5.1. Number of tracking reports on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	-	2x performance monitoring reports on the implementation of the PSEC workplan and decision produced	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	1x tracking report produced on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	None. Target met	None. Target met
	2.6. Interventions in identified areas with governance challenges or service delivery failures facilitated	2.6.1. Number of facilitated interventions in identified areas with governance challenges and service delivery failures	-	4x facilitated intervention undertaken	3x facilitated interventions in identified areas with governance challenges and service delivery failures	4x facilitated interventions conducted in identified areas with governance challenges and service delivery failures	The target was overachieved by 1.	The Deputy President has received a revised delegation to assist in implementing the District Development Model across the government. They have conducted provincial outreach and oversight visits to assess existing DDM interventions and engage with key role-players to strengthen inter-governmental relations, with a focus on supporting municipalities in addressing service delivery weaknesses
	2.7. District oversight visits conducted	2.7.1. Number of synthesis reports on the district oversight visits conducted	-	Annual Report on the Performance of Districts against the strategic indicators	2x synthesis reports on the district oversight visits conducted	2x synthesis reports produced on the district oversight visits conducted	None. Target met	None. Target met
	2.8. Leader of Government Business' work to strengthen Executive accountability coordinated	2.8.1. Number of reports on the Leader of Government Business' work to strengthen Executive accountability	-	Annual report produced on strengthening executive and parliamentary accountability	2x reports on the Leader of Government Business' work to strengthen executive accountability	2x reports produced on the Leader of Government Business' work to strengthen executive accountability	None. Target met	None. Target met
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	3.1. Advisory papers prepared by the Presidential Economic Advisory Council (PEAC) coordinated	3.1.1. Number of synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	-	-	2x synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	2x synthesis reports produced on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	None. Target met	None. Target met
	3.2. Presidential Employment Stimulus and Presidential Youth Employment Intervention tracked	3.2.1. Number of tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	-	670 989 employment opportunities facilitated, including the number of youth supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2x tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2x tracking reports produced on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	None. Target met	None. Target met
	3.3. Implementation of the Operation Vulindlela Economic Reform Programme tracked	3.3.1. Number of tracking reports on the implementation of Operation Vulindlela Economic Reform Programme	-	4x Report produced on the implementation of Operation Vulindlela economic reform programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	2x tracking reports produced on the implementation of Operation Vulindlela Reform Programme	None. Target met	None. Target met
	3.4. Annual investment drive to raise R1.2 trillion in five years (2018/19-2023/24) facilitated	3.4.1. Percentage of R1.2 trillion over five years pledged through the investment drive	-	95% raised through the Annual Investment Drive	100% of R1.2 trillion pledged through the five-year investment drive	126.07%	The target was overachieved by 26.07%	The target was set five years ago in the State of the Nation Address (SoNA) and has been in effect for a five-year term.



PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	3.5. Implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions monitored	3.5.1. Number of monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	-	2x performance monitoring reports produced on the implementation of decisions emanating from the Cabinet and the IMC on Land Reform	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	2x monitoring reports produced on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	None. Target met	None. Target met
	3.6. Implementation of the Presidential Coordinating Commission on Climate Change (PCCC) workplan tracked	3.6.1. Number of tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	-	1x Annual report produced on the just transition and low carbon economy through the Presidential Coordinating Commission and Climate Change and Presidential Task Team on Climate Finance	2x tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	2x tracking reports produced on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	None. Target met	None. Target met
4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.	4.1. Multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4.1.1. Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	-	4x multilateral forums convened either hosted by SA, or where SA engages actively to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	10x multilateral or bilateral forums convened either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	The target was overachieved by 6.	Requests for bilateral and multilateral engagements, along with their approval, are conducted on a monthly basis and consequently cannot be incorporated into the APP
	4.2. Deputy President's delegated regional and international relations responsibilities coordinated	4.2.1. Number of reports on the delegated regional and international relations responsibilities	-	1x annual report on the Deputy President's role as the Special Envoy to South Sudan	1x report on the delegated regional and international relations responsibilities	1x report produced on the delegated regional and international relations responsibilities	None. Target met	None. Target met
5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.	5.1. External Audit outcome maintained	5.1.1. Audit outcome opinion expressed by the Auditor-General	-	The Presidency received a clean Audit outcome by the Auditor-General for the 2021/22 financial year.	Clean audit outcome opinion by Auditor-General	The Presidency received a clean Audit outcome by the Auditor-General for the 2022/23 financial year.	None. Target met	None. Target met
	5.2. Employment equity on transformation and diversity in The Presidency managed	5.2.1. Percentage of SMS women in The Presidency against national targets	52.31% women representation at SMS level	50.79% women representation at SMS level	50% women representation at SMS level	43% women representation at SMS level	The target was under achieved by 7%	In the current financial year, the Department experienced a rise in male employment, accompanied by a decline in female staff. This was further impacted by the moratorium imposed by the DPSA on filling posts
	5.3. Employment equity against national targets for persons with disabilities (PWD) managed	5.3.1. Percentage of PWD employed in The Presidency against national targets	2.23% PWD employed	2.11% of PWD	2% PWD employed	2.5% PWD employed	The target was overachieved by 0.5%	There were no resignations in The Presidency of PWD
	5.4. Payments to suppliers managed	5.4.1. Turnaround time for payments to suppliers	98.41% of valid invoices paid within 30 days from date of receipt	99.94% of valid invoices paid within 30 days from date of receipt	30 days on average	17 days	None. Target met	None. Target met
	5.5. Presidency ICT Modernisation Project for automated business processes implemented	5.5.1. Number of business processes automated through the implementation of the ICT Modernisation Project	4 quarterly progress reports produced on the implementation of the ICT business process automation and infrastructure upgrade	4x quarterly progress reports on the implementation of the ICT business process automation and infrastructure upgrade	4x business processes automated through the implementation of the ICT Modernisation Project	4 business processes automated through the implementation of the ICT Modernisation Project	None. Target met	None. Target met

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	5.6. Business case and implementation master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation implemented	5.6.1. Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised for implementation	-	-	Business case for the reconfiguration of The Presidency as a fit-for-purpose Organisation and implementation master plan, finalised, and implementation of the master plan commences	The business case has not been finalised. However, there are consultations taking place towards the development of the Business Case	The business case has not been finalised.	The business case for the reconfiguration of The Presidency was not concluded due to a delay in finalising the delivery model options for a fit-for-purpose Presidency
	5.7. Inauguration Project Master Plan implemented	5.7.1. Number of progress reports on the implementation of the Inauguration Project Master Plan	-	-	3x progress reports on the implementation of the Inauguration Project Master Plan	3x progress reports produced on the implementation of the Inauguration Project Master Plan	None. Target met	None. Target met
	5.8. National Macro Organisation of Government (NMOG) 2024 concept	5.8.1. Concept document for National Macro Organisation of Government (NMOG) 2024 finalised	-	-	Concept document for National Macro Organisation of Government (NMOG) 2024 finalised by Q4	The concept for NMOG developed	The concept for NMOG has been developed but not yet finalised	The project experienced several delays on key milestones such as the finalisation of the project charter between the Presidency and NT

3.3 Linking performance with budget

The primary cost drivers for the Private Office of the President and the Office of the Deputy President, during the reporting period, were employee compensation, travel and subsistence for officials. Project and programme leaders are tasked with specific commitments to support the President and Deputy President's responsibilities. Advisors to the President and Deputy President also play a crucial role in facilitating the execution of the Principals' commitments and decisions from their engagements. Consequently, their compensation and travel costs are included in the budget and expenditure for Programme 1.

Furthermore, on March 6, 2023, the President announced changes to the National Executive, expanding the scope of The Presidency to include a new Ministry of Electricity and a Minister in The Presidency, supported by two new Deputy Ministers. Consequently, Programme 1: Administration experienced an increase in expenditure for employee compensation and goods and services. This was due to the salaries and wages associated with the personnel appointments for the new Ministry of Electricity and the two new Deputy Ministers.

Sub-programme expenditure

SUB-PROGRAMME NAME	2022/2023			2023/2024		
	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	392 452	346 207	46 245	434 773	432 309	2 464
2. Support services to President	82 424	82 318	106	90 009	90 009	-
3. Support services to Deputy President	60 776	46 885	13 891	66 098	66 098	-
TOTAL	535 652	475 410	60 242	590 880	588 416	2 464

3.4 Strategy to overcome areas of underperformance

Within Programme 1, three out of the seven unmet targets across The Presidency fall under this programme, specifically:

- Implementation of the business case and master plan for reconfiguring The Presidency into a fit-for-purpose organisation.
- Development of the National Macro Organisation of Government (NMOG) 2024 concept.
- Management of employment equity on transformation and diversity within The Presidency, particularly, achieving 43% women representation at the Senior Management Service (SMS) level, in line with national targets.

To finalise the Business Case and Implementation Master Plan for reconfiguring The Presidency into a fit-for-purpose organisation, the intent was to finalise the service delivery model options, which were essential for completing the business case. Work towards finalising the delivery models was, unfortunately, not concluded in the reporting year. Consequently, to address the underperformance, the target has been revised in the 2024/25 Annual Performance Plan, aiming for the submission of the Business Case to the MPSA by 31 March 2025 for concurrence.

In his 2023 SoNA, the President tasked The Presidency and National Treasury to investigate ways to rationalise the size of government and make proposals as part of a National Macro Organisation of Government (NMOG) 2024 concept to create a leaner, more effective, and efficient government. Over the past



year, the NMOG Steering Committee, in collaboration with the Government Technical Advisory Centre (GTAC), conducted case study research on potential institutional reconfiguration options. One such case study explored the merger of key administrative functions across departments through shared services. However, further refinement of these proposals by an additional research team was not completed by the end of the financial year. Consequently, this work has been carried forward to the 2024/25 financial year, with the aim of finalising the concept document for approval in the first quarter of 2024/25. The Presidency was unable to achieve the 50 percentage target for women in Senior Management Services (SMS) due to the transfer of mainly male support staff to posts in the newly established Ministries. Meeting this target in the 2024/25 financial year will be challenging due to cost containment measures affecting the filling of posts. Consequently, as a strategy to address the underperformance going forward, the organisation took a decision that all senior staff members will include the meeting of employment equity targets in their performance agreements. This measure aims to ensure the target is met in the 2024/25 financial year.

4. 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	PURPOSE	PROGRAMME 1: OUTCOMES
FOSAD and 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.	Outcome 2: Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.

4.1 Outcomes, outputs, output indicators, targets and actual achievements

A. ENHANCED GOVERNANCE, STATE CAPACITY AND SERVICE DELIVERY THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

Policy and programme priorities

In the year under review, The Presidency prioritised the following three key policy/programmes in Programme 2 towards enhancing governance, state capacity and service delivery:

1. Strengthening executive accountability.
2. Strengthening the strategic agenda-setting of Cabinet and Cabinet Clusters, and of FOSAD.
3. Strengthening the development and implementation of the Legislative Programme.

1. Strengthening executive accountability

In line with Rule 150 of the Joint Rules of Parliament, the Deputy President is the assigned Leader of Government Business (LoGB) in Parliament, in which role he monitors and oversees the implementation of government's legislative programme. This entails the prioritising of the tabling of Executive Bills in line with Government priorities as outlined in government's Medium Term Strategic Framework (MTSF), and the President's annual State of the Nation Address (SoNA). It also entails measures to monitor the processing of Priority Bills for introduction to Parliament by the Executive, improve the quality of the legislation tabled, and ensure that Members of the Executive attend to their engagements and commitments to Parliament

Clear lines of communication between the Office of the LoGB in Parliament, the Office of the Speaker of the National Assembly, the Office of the Chief Whip, and the Bills Office in the National Assembly have been established. Accordingly, Members of the Executive successfully carried out their responsibilities to Parliament, such as to attend Plenary, appear before Portfolio Committees, and respond to Questions for Oral Reply. This work has been reinforced by the office of the Speaker in the National Assembly through continuous monitoring of

outstanding responses to Parliamentary questions by Members of the Executive.

Furthermore, members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions. This has been achieved through responses to 24 parliamentary questions. The Deputy President Mr Paul Mashatile appeared in the National Assembly on 9 November 2023 and 28 March 2024; and appeared in the National Council of Provinces on 26 October 2023 and 12 March 2024. The Deputy President has not missed any session of questions for oral reply in both Houses of Parliament.

Regarding the development and processing of the Legislative Programme, the Deputy President submits the programme for Cabinet approval, and further monitors the processing of Priority Bills for introduction to Parliament by the Executive. As at 3 May 2024, there were 20 Bills before Committees of the National Assembly, and 15 Bills before Committees of the National Council of Provinces. This means that over 85% of Bills approved by Cabinet on the 2023 Legislative Programme were introduced to Parliament by the end of the Sixth Administration.

As LoGB, the Deputy President convened a National Dialogue on Coalition Governments between 4–5 August 2023 at the University of the Western Cape. The dialogue arises from a commitment made in Parliament by the Deputy President to develop a National Framework for Coalition Governments.

2. Strengthening the strategic agenda setting of Cabinet and Cabinet Clusters, and of FOSAD

The Forum of South African Directors-General (FOSAD) Clusters was established in 1998 to foster an integrated approach to governance, aimed at improving government planning, proper coordination, decision-making and ultimately the delivery of government services. FOSAD operates according to a system of groups of associated and related departments (i.e. Cabinet Clusters). While the system operated reasonably well, it was evaluated in 2014 to address shortcomings and improve efficiencies. A second assessment of the Cabinet Cluster system was done in 2021 by the Department of Planning, Monitoring



and Evaluation (DPME) from which a Cluster Improvement Plan (CIP) emerged. The CIP aims to enhance coordination, strengthen capacity, and improve executive decision-making and strategic agenda-setting in government. The implementation of the CIP will commence in the new financial year.

As a follow-up to discussions with Cabinet Ministers to realign government priorities for the remainder of the term, President Ramaphosa addressed a meeting of Directors-General (DGs) and Deputy Directors-General (DDGs) in April 2023 with the aim of engaging senior public service managers on the key priority delivery areas agreed upon with members of the executive.

During the year under review, the Auditor-General held regular meetings with FOSAD to present the annual 2022/2023 National and Provincial Government PFMA Audit Outcomes.

The Director-General in The Presidency, in the capacity of Chairperson of FOSAD, continued the series of interactions called *Leadership Conversations* to promote discussion between FOSAD and prominent leaders in society. To this end, a FOSAD Planning Workshop in July 2023 was addressed by the Association of Former Directors General (AFDG), made up of former government DGs. The ensuing discussion was positive and touched on the need for state capacity and public sector reform. FOSAD has acknowledged the AFDGs' willingness to collaborate with FOSAD DGs to find solutions to daily challenges.

3. Strengthening the development and implementation of the Legislative Programme

On 29 March 2023, the Cabinet approved a Legislative Programme for 2023 comprising 42 Bills, ten of which were carry-overs from the previous year. Through the stewardship of the Deputy President, the Legislative Programme was amended to process 55 bills in the year under review.

Also, in the year under review, the Cabinet Office produced numerous reports on the implementation of the Legislative Programme and made sure that draft bills were submitted in good time to the LOGB's office. Out of the 55 Bills on the approved Legislative Programme, 24 Bills had been processed and approved by Cabinet for submission to Parliament by 31 March 2024.

4.2 Annual Performance Plan: Programme 2

The following tables outline the progress against the planned targets for 2023/24, as per the Annual Performance Plan, tabled on 15 May 2023:

PROGRAMME 2: EXECUTIVE SUPPORT								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.9. Annual Cabinet and FOSAD Programme approved	2.9.1. Annual Cabinet and FOSAD Programme approved by Q3	Annual Cabinet and FOSAD programme approved in Q3	Approved 2022 Annual Cabinet and FOSAD Programme	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	None. Target met	None. Target met
	2.10. Annual Cabinet and FOSAD Programme implemented	2.10.1. Number of quarterly reports on Implementation of the Cabinet and FOSAD Programme	4x quarterly reports produced on the implementation of the Annual Cabinet and FOSAD Programme	4x quarterly reports produced on the implementation of the Annual Cabinet and FOSAD Programme	4x quarterly reports on implementation of the Cabinet and FOSAD Programme	4x quarterly reports produced on the implementation of the Annual Cabinet and FOSAD Programme	None. Target met	None. Target met
	2.11. Strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet	2.11.1. Number of assessment Reports on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	-	-	2x assessment reports on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	2x assessment reports produced on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	None. Target met	None. Target met
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.12. Issue tracking of Cabinet WIP and report on implementation progress	2.12.1. Number of tracking reports on Cabinet WIP and implementation progress	-	-	4x tracking reports on Cabinet WIP and implementation progress	4x tracking reports produced on Cabinet WIP and implementation progress	None. Target met	None. Target met
	2.13. Implementation of the Annual Legislative Programme monitored and reported to the Office of the LOGB	2.13.1. Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB	-	4x quarterly reports produced on the implementation of the Legislative Programme and were submitted to the Office of the LOGB.	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports produced on the implementation of the Legislative Programme and were submitted to the Office of the LOGB.	None. Target met	None. Target met
	2.14. Cluster System operations improved	2.14.1. Cluster System Improvement Plan approved	-	-	Cluster System Improvement Plan approved by FOSAD MANCO, by Q1	The Cluster System improvement Plan was not approved by Quarter 1	The Cluster System improvement Plan was approved in March 2024	Delays on the finalisation of the Plan.
2.14.2. Number of monitoring reports on implementation of the Cluster System Improvement Plan		-	-	2x monitoring reports on implementation of the Cluster System Improvement Plan	No report produced on the implementation of the CSIP	The indicator was under achieved by 2 progress reports to have been produced	The delay in approval of the Cluster System Improvement Plan impact on the achievement of the target	

4.3 Linking performance with budgets

The underspending in Executive Support is attributed to the e-Cabinet system, which experienced non-billing due to non-recurring items (e.g., training conducted on an as-needed basis) which could not be billed according to the signed Service Level Agreement (SLA). The system is managed by the Cabinet Secretariat on behalf of the Ministries. It should however be noted that the full budget allocation has never been

advanced to The Presidency as per the Cabinet decision, resulting in The Presidency needing to cover the shortfall from its baseline budget.



Sub-programme expenditure

SUB-PROGRAMME NAME	2022/2023			2023/2024		
	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. Cabinet Service	56 270	51 248	5 022	66 621	58 307	8 314
TOTAL	56 270	51 248	5 022	66 621	58 307	8 314

4.4 Strategy to overcome areas of under performance

Within Programme 2, two out of the seven unmet targets across The Presidency fall under this programme: development, approval, and implementation of the Cluster Improvement Plan (CIP)

While the plan was completed, it was outside the initially planned timeframe. Progress was recorded in respect of the objective to strengthen the central coordination of the FOSAD Cluster Secretariat functions by The Presidency. Several Directors-General and Cluster Secretariats have received training on the eCabinet system, which serves as a central repository of information and data for decision-making by committees and sub-committees. The plan is to extend the eCabinet system to all FOSAD Cluster Secretariats.

The first monitoring report on the implementation of the Cluster Improvement Plan will be developed in the first half of 2024/2025, following the eCabinet training and rollout to the FOSAD Cluster Secretariats.

5. 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	PURPOSE	PROGRAMME 1: OUTCOMES
Economy, Trade and Investment	To strengthen the leadership function in the structures chaired by the Principals, and of the issues that they are championing, through strategic research, policy analysis and content support.	Outcome 1: Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts. Outcome 2: Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.
Socio-economic Impact Assessment System	To review the socio-economic impact of proposed policies, and to conduct and coordinate socio-economic impact assessments of legislation and regulations.	Outcome 3: Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.

5.1 Outcomes, outputs, output indicators, targets and actual achievements

A. SOCIAL COHESION, NATIONAL UNITY AND SOCIAL TRANSFORMATION PROMOTED THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

In the year under review The Presidency prioritised the following programme in the Annual Performance Plan under Programme 3 in respect of leadership and coordination towards social cohesion, national unity and social transformation:

Programme priorities

1. Preparation of synthesis report on strategic content support provided to the principals.

The Policy and Research Services Branch of The Presidency, under Programme 3, is tasked as part of providing policy coordination for preparing policy briefs and other types of strategic content to support the Principals to make evidence based executive and strategic decisions. The support includes technical analysis, critical notes, report-writing and preparing policy briefs, and presentations.

To quantify the amount of work prepared in this regard on a quarterly basis The Presidency prepared a synthesis report on the strategic content support provided.

B. ENHANCED GOVERNANCE, STATE CAPACITY AND SERVICE DELIVERY THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

The Presidency prioritised the following programmes in the Annual Performance Plan under Programme 3, in respect of leadership and coordination in enhancing governance, state capacity and service delivery, namely the:

1. Implementing a Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector

Digital transformation of the public service involves integrating digital technologies to enhance service delivery, efficiency, and accessibility and promises more user-friendly services, cost savings through automated digital tools, and improved public trust in the government's ability to deliver. In the past year, The Presidency, in collaboration with the Department of Public Service and Administration (DPSA), the Department of Communications and Digital Technologies (DCDT), and the State Information Technology Agency (SITA), played a critical role in developing government's Programme of Action (PoA) for Digital Transformation. The Presidency coordinated and mobilised efforts through the Presidential Economic Cabinet Retreat and the Extended Cabinet Lekgotla, and through the relevant FOSAD Clusters. This included proposing governance arrangements to oversee the implementation of the PoA and identifying public-facing services that need to be prioritised in the initial phase of the project.

2. To conduct socio-economic impact assessments (SEIAS) on all new policies and amendments tabled before Cabinet.

In October 2015, the government introduced a new compulsory step in the submission process of Cabinet memoranda for proposed policies, bills, and regulations. Henceforth, the Cabinet Office required that all proposed policies, bills, and regulations undergo a socio-economic impact assessment conducted by the relevant government department (s) and be signed-off by the Socio-Economic Impact Assessment System (SEIAS) Unit in the Policy and Research Services (PRS) branch of The Presidency.

The SEIAS Unit conducted socio-economic impact assessments (SEIAS) over the past year on all new policies and amendments tabled before Cabinet. The socio-economic impact assessments aim to minimise unintended consequences from policy initiatives, regulations, and legislation, such as unnecessary implementation



and compliance costs, and unanticipated outcomes, as well as to anticipate implementation risks with the view to mitigation thereof by policy owners.

The Presidency produces assessment reports that provide information on the analysis and on the critical due diligence performed on the socio-economic impact assessment reports received from departments. The Presidency also supported other departments and provinces with SEIAS inductions, including the Departments of Human Settlements, Water and Sanitation, Communications and Digital Technologies, and the Gauteng Provincial Government.

For the year, the PRS branch received a total of 250 SEIAS reports and proposals. The PRS branch provided feedback on analyses to departments for 247 reports (99%), with an average turnaround time of 17 days. In 2025, SEIAS will be making a decade of its existence since approval by Cabinet in February 2015. The System will be subjected to implementation evaluation in the next financial year to initiate its reforms.

3. Conducting a 30-Year Review of Democracy in South Africa

The year 2024 marked 30 years of democracy in South Africa since the first democratic elections in 1994. The Presidency had initially planned to conduct a synthesis evaluation of key findings and recommendations from various reviews conducted by the government and other institutions over the past 30 years. The goal was to produce a synthesis report, summarising trends in the findings and progress made on the recommendations, to advise the Principals on key issues to prioritise in the coming years.

However, at the onset of the project, it became clear that The Presidency would be duplicating similar work already commenced by the Department of Planning, Monitoring and Evaluation (DPME). Consequently, The Presidency's initiative was discontinued. Instead, The Presidency offered support to DPME, including assistance with the sourcing of academic experts to conduct research and peer review the chapters of the 30-year review.

4. The production of tracking reports on progress against the SoNA commitments

The President delivers the Annual State of the Nation Address, committing the government to a Programme of Action for the forthcoming year. The Presidency is responsible for coordinating and overseeing the implementation by relevant role-players, of commitments made by the President in the State of the Nation Address (SoNA). The February 2023 SoNA was rendered into a matrix of 132 commitments and 12 key priorities, by the PRS branch of The Presidency. This 2023 SoNA Matrix, approved by FOSAD in March 2023, was used by The Presidency's PRS to

track implementation by departments of commitments made through quarterly progress updates requested.

To date, of the 132 SoNA commitments made, 7% (or 9) were completed, while between 67% (89) and 81% (107) (depending on the number of reports submitted by departments each quarter) were on track. Between 2% (2) and 3% (4) of commitments experienced minimal delays due to lack of funding and/or intergovernmental relations related matters.

C. FACILITATED INVESTMENT, TRADE PROMOTION, ECONOMIC GROWTH, AND JOB CREATION THROUGH EFFECTIVE LEADERSHIP AND COORDINATION OF EFFORTS

In the Annual Performance Plan under Programme 3, The Presidency prioritised a programme which focused on leadership and coordination to facilitate investment, trade promotion, economic growth, and job creation. This involved finalising the South Africa Investment Strategy (SAIS), which aims to align national investment priorities across various levels of government, complete the government's investment policy and architecture, refine the institutional infrastructure for investment mobilisation, and establish an investment intelligence capability. This strategy will guide all investment activities to achieve the country's investment targets. The Presidency was responsible for developing and finalising the SAIS and submitting it to Cabinet for approval.

Following an extensive public consultation period in 2022, the draft SAIS was revised and approved by Cabinet on 5 July 2023 for implementation.

InvestSA has been designated as the lead for the SAIS, in accordance with the Cabinet Resolution of 5 July 2023. As mandated by the SAIS document, InvestSA will lead the SAIS under the oversight of The Presidency.

5.2 Annual Performance Plan: Programme 3

The following tables outline the progress against the planned targets for 2023/24, as per the Annual Performance Plan, tabled on 15 May 2023:

PROGRAMME 3: POLICY AND RESEARCH SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations	
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	1.6. Strategic content support provided to the principals	1.6.1 Number of synthesis report on strategic content support provided to the principals	1x quarterly report produced	4x quarterly reports produced on strategic content support provided to the Principals to strengthen their relationship functions	4x synthesis reports on strategic content support provided to the principals	4x synthesis reports produced on strategic content support provided to the principals	None. Target met	None. Target met	
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.15. Progress against the State of the Nation commitments tracked	2.15.2. Number of tracking reports on progress against the State of the Nation commitments	-	-	2x tracking reports on progress against the State of the Nation commitments	Only 1 tracking report was produced.	The target was underachieved by 1 tracking report	Departments have different reporting timelines compared to the performance information reporting timelines from DPME, which resulted in the delay in finalising the Quarter 2 tracking report.	
	2.16. 30-Year Review of Democracy in South Africa	2.16.1 30-Year Review of Democracy in South Africa developed			30-Year Review of Democracy in South Africa report finalised	Draft 30-Year Review of Democracy in South Africa report developed but not finalised	30-Year Review of Democracy in South Africa report not finalised	The project was discontinued to avoid the duplication of efforts between The Presidency and DPME.	
	2.17. Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector implemented	2.17.1. Number of progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	-	-	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	4x progress reports produced on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	None. Target met	None. Target met	
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.18. Socio-economic impact assessments conducted by departments assessed	2.18.1. Number of assessment reports on received socio-economic impact assessment reports	Biannual Reports produced on Socio-Economic Impact Assessment	2x reports produced on Socio-Economic Impact Assessment	2x assessment reports on received socio-economic impact assessment reports	2x assessment reports produced on received socio-economic impact assessment reports	None. Target met	None. Target met	
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts	3.7. Country Investment Strategy developed	3.7.1. Country Investment Strategy submitted to Cabinet for approval	The Country Investment Strategy has not been approved, therefore no implementation has been reported on	Report produced on stakeholder consultation conducted on the draft Country Investment Strategy	Final Country Investment Strategy submitted for Cabinet approval	The CIS was submitted to Cabinet on 27 June 2023 and was approved by Cabinet on 5 July 2023	None. Target met	None. Target met	

5.3 Linking performance with budgets

The Policy and Research Services (PRS) underspent more than anticipated due to delays in procuring advisory services for the state's modernisation and digital transformation project. Additionally, the underspending resulted from, service providers' lack of responsiveness for calls for the conducting of

implementation and evaluations of the Socio-Economic Impact Assessment Systems (SEIAS), and the discontinuation of the 30-Year Review of Democracy in South Africa project, which was subsumed in a similarly project led by the Department of Planning, Monitoring and Evaluation (DPME) with the support of the PRS.



Sub-programme expenditure

SUB-PROGRAMME NAME	2022/2023			2023/2024		
	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	18 024	9 402	8 621	12 129	9 470	2 659
2. Socio-Economic Impact Assessment System	8 337	6 634	1 703	6 623	5 798	825
TOTAL	26 361	16 036	10 324	18 752	15 268	3 484

5.4 Strategy to overcome areas of under-performance

The Presidency initially planned to conduct a synthesis evaluation of key findings and recommendations from various reviews conducted over the 30 years of our democracy to produce a synthesis report of the past 30 years, summarising trends in the findings and progress made in implementing government plans. In November 2023, The Presidency appointed academic experts through the GIZ/Presidency partnership to create a concept for the review, *30-Year Review of Democracy in South Africa*.

However, after reviewing the content outline, it was realised that The Presidency would be duplicating the work being done by the Department of Planning, Monitoring and Evaluation (DPME). Consequently, The Presidency's initiative was discontinued. Instead, it was agreed that The Presidency would support the DPME, including to assist with the sourcing of academic experts to conduct research and peer review the chapters of the 30-year review.

In the 2024/25 Financial Year, PRS will embark on a synthesis analysis of all the reviews focusing on key areas challenging the country such as unemployment, poverty and inequality, crime, governance

The first tracking report on the implementation of the State of the Nation (SoNA) commitments made by the President, comprising performance information for the first two quarters of the financial year, was due on 30 September 2023. However, at the time of reporting, in Quarter 2 of last year, departments were unable to provide the second quarter reports as per the APP target as they were still verifying the accuracy of the information. The reports from departments were only received on 15 October 2023, which was well into Quarter 3, and by then, the Quarter 2 report had already been approved by the Accounting Officer and submitted to the relevant stakeholders.

From this experience, the PRS Branch has learned that it would be better to stagger reporting. For example, by doing the tracking report for the first and second quarters in the third quarter, rather than targeting its finalisation of this exercise in the second quarter, to allow sufficient time to compile the required reports and verify the accuracy of the information.

6. ORGANISATIONAL ENVIRONMENT

As of 31 March 2024, The Presidency's establishment increased from 625 to 687 due to the creation of the Ministry of Electricity, two Offices of the Deputy Ministers, and the Leader of Government Business posts in the Office of the Deputy President. The new ministries were created without additional funding, requiring The Presidency to operate within the allocated budget. To staff the new offices, The Presidency has had to rely on short-term contracts, seconded employees (from other departments), and donated expertise from the private sector. The number of filled posts increased from 478 at the start of the cycle to 521 by the end of the 2023/24 financial year.

The long-vacant post of Chief Operations Officer was finally filled on 1 September 2023. However, the Chief Financial Officer position, which became vacant in the 2022/23 financial year, remains unfilled. Due to budget cuts implemented by National Treasury and the Department of Public Service and Administration (DPSA), 148 posts were frozen in order to stay within the allocated Compensation of Employees budget.

The Presidency continued with the Optimisation Project to create a fit-for-purpose organisation. However, the Optimisation Task Team has yet to decide on the preferred Operating Model, which will form the basis for preparing a business case for submission to the Minister for Public Service and Administration.

During the period under review, The Presidency developed an online Performance Management and Development System, which will be piloted with targeted internal units of The Presidency in the 2024/25 performance cycle. The Flexible Working Conditions Guidelines were approved and implemented to support work-life balance and productivity.

A total of 320 employees (not headcount) were trained, mostly at salary levels 2–12 and interns, utilising the Memorandum of Agreement with the National School of Government (NSG) and two appointed training providers. Most Senior Management Service (SMS) members did not avail themselves for training during the period under review.

Progress has been made in finalising grievances, with the average investigation time reduced to 45 days. One long-standing disciplinary case was finalised in 398 days, with delays from both parties, including instances where the employee submitted a medical certificate or the chairperson double-booked, leading to multiple postponements.

The Presidency continued to meet and exceed national targets for disability (2.52% against a 2% target). However, the representation of women in Senior Management positions declined from 55.38% in the 2022/23 financial year to 47.62% in the current cycle.

Programme of Action implementation tables

The Presidency plays a key role in providing strategic and administrative support to the Cabinet and FOSAD, aiming to enhance accountability and policy coherence through integrated planning, policy coordination, and the implementation of the government's strategic agenda. The Presidency serves as the administrative hub for supporting the Cabinet and Cabinet committee system, as well as the FOSAD, to facilitate integrated planning, strengthen discussions on cross-cutting sectoral priorities, enhance accountability, and align decision-making processes.

In the 2023/24 financial year, the Presidency provided support on the following activities:

1. Cabinet and Cabinet Committee meetings
2. Fosad cluster and management committee meetings
3. Presidential acts processed
4. Presidential minutes processed
5. Bills submitted to Cabinet
6. Advisors to the President
7. Advisors to the Deputy President
8. Visits involving the President
9. Visits involving the Deputy President
10. Letters of credence/ commission presented
11. Categories of National Orders
12. 2023 National Orders recipients
13. 2023/24 Declared funerals











PROGRAMME OF ACTION IMPLEMENTATION TABLES

CABINET AND CABINET COMMITTEE MEETINGS IN 2023/24

Justice Crime Prevention and Security	12
Governance, State Capacity and Institutional Development	11
Economic Sectors, Investment, Employment and for Infrastructure Development	18
Social Protection, Community and Human Development	13
International Cooperation, Trade and Security	15
Joint meeting of all Cabinet committees	2
Cabinet (including extended planning meetings: Makgotla)	20
Special Cabinet meetings	5
Treasury Committee meetings	1
TOTAL	97

FOSAD CLUSTER AND MANAGEMENT COMMITTEE MEETINGS IN 2023/24

Justice Crime Prevention and Security	7
Governance, State Capacity and Institutional Development	9
Economic Sectors, Investment, Employment and for Infrastructure Development	9
Social Protection and Community Development	10
International Cooperation, Trade and Security	10
FOSAD MANCO	10
FOSAD planning workshops:	2
TOTAL	57

PRESIDENTIAL ACTS PROCESSED IN 2023/24

TYPE	NUMBER
Foreign visits by Ministers	280
Leave of absence by Ministers	10
Foreign visits by Deputy Ministers	132
Leave of absence by Deputy Ministers	6
Acts of Parliament assented to	20
TOTAL	448

PRESIDENTIAL MINUTES PROCESSED IN 2023/24

TYPE	NUMBER
Proclamations	54
Normal pardons	57
International agreements	61
Appointments	224
Employment of members of the Defence Force	09
TOTAL	405

BILLS SUBMITTED TO CABINET (1 APRIL 2023- 31 MARCH 2024)

NAME OF MINISTRY	NAME OF THE BILL	DATE OF SUBMISSION OF BILL TO CABINET
Agriculture, Land and Rural Development	The Electronic Deeds Registration Systems Amendment Bill, 2024	27 March 2024
Cooperative Governance and Traditional Affairs	Intergovernmental Monitoring, Support and Interventions (IMSI) Bill, 2024	27 March 2024
	Local Government Laws Amendment Bill, 2024	27 March 2024
	Local Government Municipal Structures Amendment Bill (Coalition Bill), 2024	27 March 2024
Communications and Digital Technologies	South African Broadcasting Corporation (SABC) SOC LTD Bill, 2023	27 September 2023

PART B: PERFORMANCE INFORMATION

NAME OF MINISTRY	NAME OF THE BILL	DATE OF SUBMISSION OF BILL TO CABINET
Finance	Public Procurement Bill, 2023	10 May 2023
	Pension Funds Amendment Bill, 2023	29 November 2023
Forestry, Fisheries and Environment	Aquaculture Development Bill, 2023	13 September 2023
	The National Environmental Management Biodiversity Bill, 2024	27 March 2024
Home Affairs	Electoral Matters Amendment Bill, 2023	29 November 2023
	Marriage Bill, 2023	29 November 2023
	One Stop Border Post Bill, 2022	29 November 2023
	Immigration Amendment Bill, 2024	13 March 2024
International Relations and Cooperation	The African Renaissance and International Cooperation Fund Amendment Bill, 2022	1 November 2023
Justice and Correctional Services	Correctional Services Amendment Bill, 2023	10 May 2023
	The Divorce Amendment Bill, 2023	21 June 2023
	The Regulation of the Interception of Communications and Provision of Communication-related Information Act (RICA) Amendment Bill, 2023	8 August 2023
	National Prosecuting Authority (NPA) Amendment Bill, 2023	8 August 2023
Mineral Resources and Energy	Revised National Nuclear Regulator Amendment Bill, 2021	24 May 2023
	South African National Petroleum Company (SANPC) Bill, 2023	9 November 2023
	The Revised Gas Amendment Bill, 2023	29 November 2023
Planning, Monitoring and Evaluation (DPME)	National Development Planning and Coordination Framework (NDPCF) Bill, 2023	16 November 2023
Public Enterprises	National State Enterprises Bill, 2023	13 September 2023
	Repeal of the South African Airways (SAA) Bill, 2023	29 November 2023
Public Service and Administration	Public Service Commission (PSC) Bill, 2023	13 September 2023
Police	Independent Police Investigative Directorate (IPID) Amendment Bill, 2023	24 May 2023
Small Business and Development	National Small Enterprise Amendment Bill, 2023	7 June 2023
The Presidency	General Intelligence Laws Amendment Bill (GILAB), 2022	24 May 2023
Trade, Industry and Competition	Companies Amendment Bill, 2023	5 July 2023
	Companies Second Amendment Bill, 2023	5 July 2023
Water and Sanitation	The National Water Resource Infrastructure Agency (NWRIA) Bill, 2022	21 June 2023
	Water Services Amendment Bill, 2023	27 September 2023
	National Water Amendment Bill, 2023	27 September 2023

ADVISORS TO THE PRESIDENT (1 APRIL 2023 – 31 MARCH 2024)

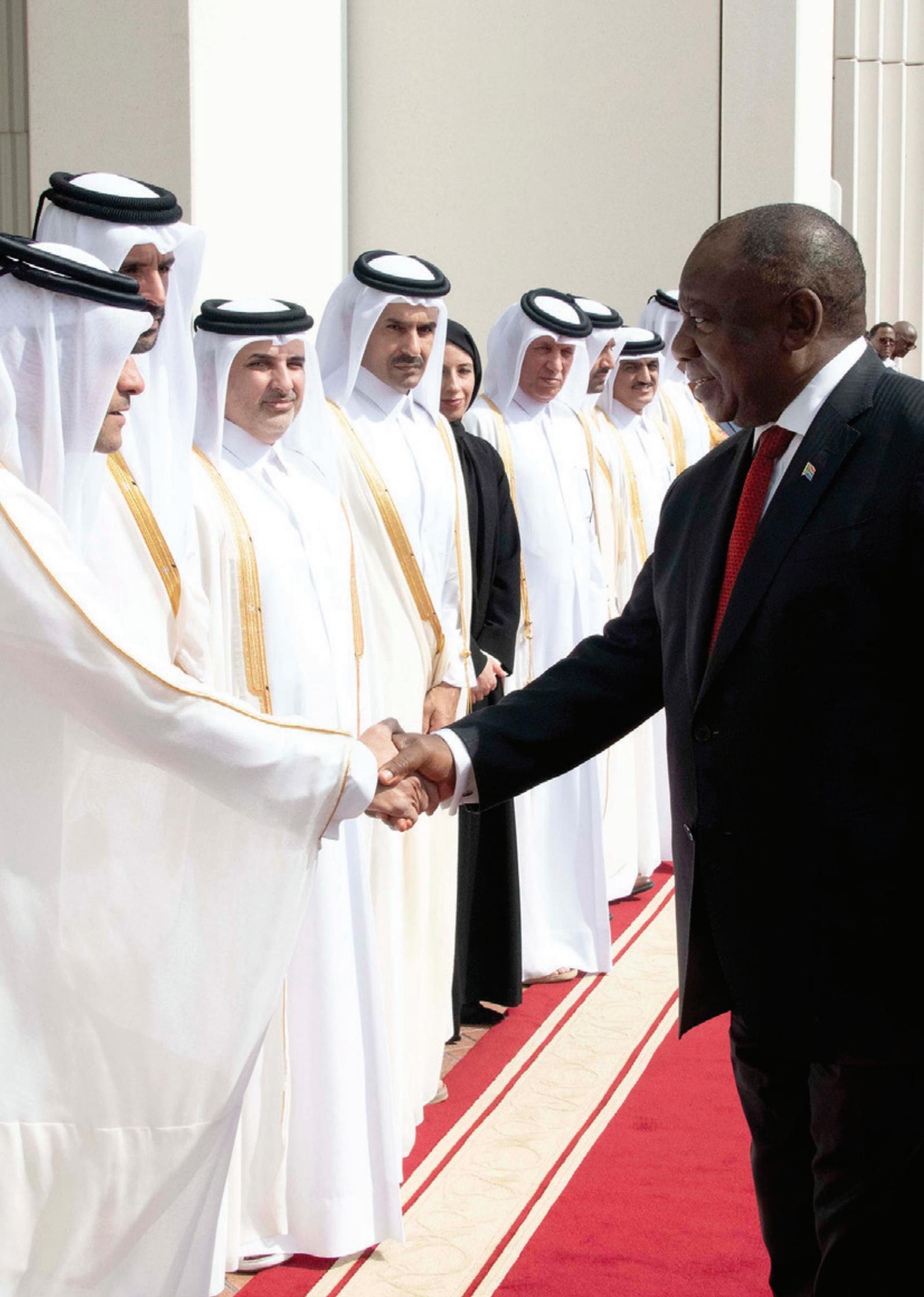
NAME	DESIGNATION
Adv Nokukhanya Jele	Legal advisor
Mr Steyn Speed	Political advisor
Prof. Olive Shisana	Social policy advisor
Dr Sydney Mufamadi	National security advisor
Ms Donne Nicol	Special advisor
Mr Ntuthuko Sibiyi	Political advisor

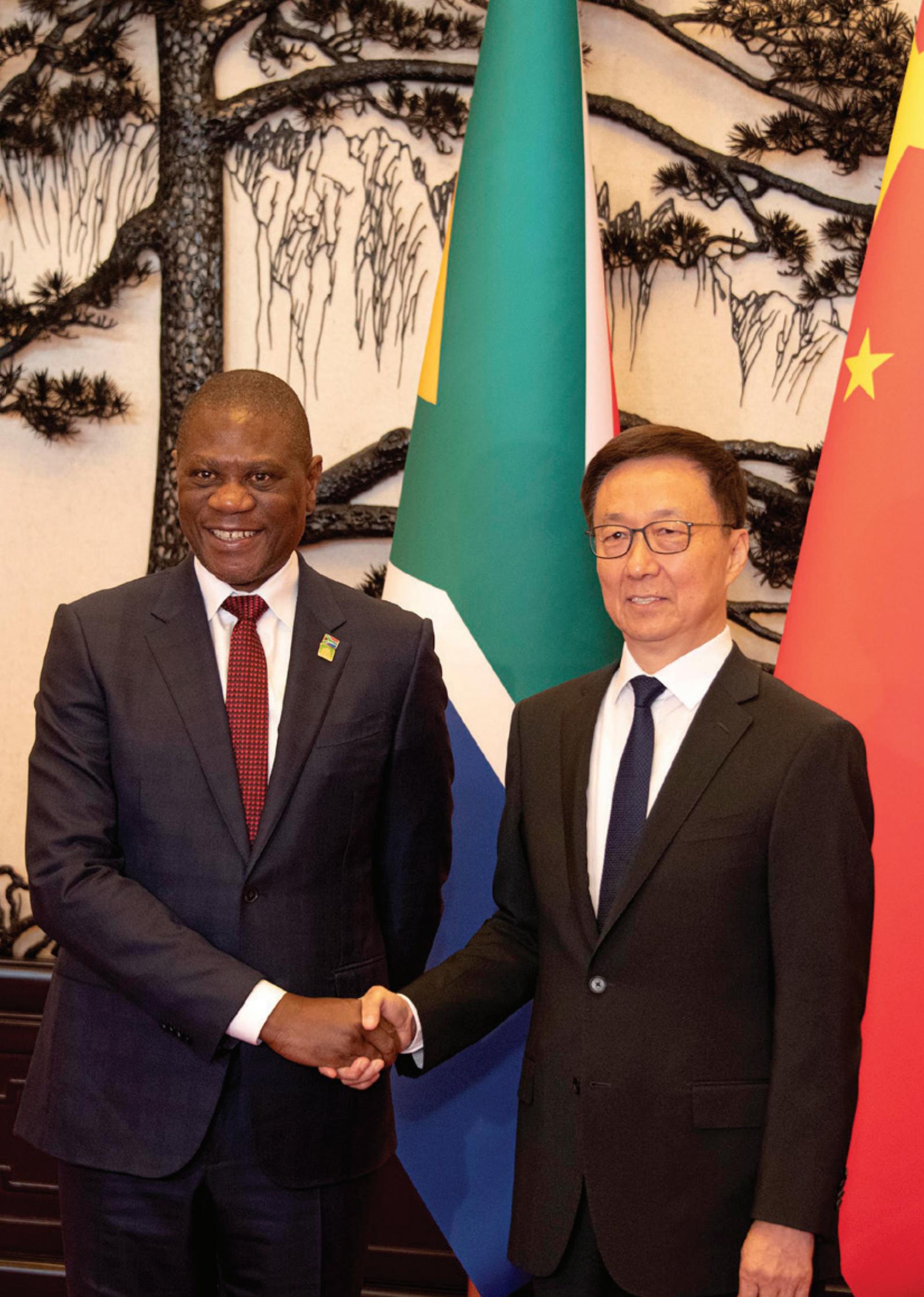
ADVISORS TO THE DEPUTY PRESIDENT (1 APRIL 2023 – 31 MARCH 2024)

NAME	DESIGNATION
Ms Nangamso Matebese	Special advisor
Mr Madala Masuku	Special advisor
Mr Keith Khoza	Special advisor
Mr Mukoni Ratshitanga	Special advisor
Dr Tshilidzi Ratshitanga	Special advisor
Mr Arthur Mooti	Special advisor
Mr Thulani Mdakane	Special advisor

VISITS INVOLVING THE PRESIDENT (1 APRIL 2023 – 31 MARCH 2024)

DATE	DESCRIPTION	COUNTRY
20 April 2023	Hosted His Excellency President Hage Geingob of the Republic of Namibia on a State Visit to the Republic of South Africa	Namibia
25 April 2023	Official State visit by President of Finland, Sauli Väinämö Niinistö	Finland
6 May 2023	11th High Level Segment of the Regional Oversight (AUPSC)	Bujumbura, Burundi
8 May 2023	SADC Extraordinary Organ Troika Summit Plus and Force Intervention Brigade Troop Contributing Countries	Namibia
12 May 2023	Working visit by Bulgaria President	Bulgaria







DATE	DESCRIPTION	COUNTRY
16 May 2023	Official visit by Prime Minister of Republic of Singapore	Singapore
23 May 2023	Working visit to Lesotho	Lesotho
28 - 29 May 2023	Inauguration of His Excellency President-Elect, Bola Ahmed Tinub of Federal Republic of Nigeria	Nigeria
8 June 2023	State Visit by the President of the Portuguese Republic	Portugal
14 - 15 June 2023	The World of Work Summit, hosted by the International Labour Organisation (ILO)	Geneva, Switzerland
16 - 17 June 2023	The African Peace Mission aimed at a peaceful resolution of the conflict between Ukraine and Russia	Poland to Ukraine/Russia
20 June 2023	Joint Working Visit by Prime Minister Rutte of the Netherlands and Prime Minister Frederiksen of Denmark	Netherlands/Denmark
22 - 23 June 2023	New Global Financing Pact Summit	France
6 July 2023	12th Session of the DRC–South Africa Bi-National Commission (BNC).	Democratic Republic of Congo.
27 - 28 July 2023	2nd Russia-Africa Summit in the Russian Federation	St. Petersburg, Russian Federation
16 - 17 August 2023	43rd Ordinary Summit of SADC in Luanda, Angola	Luanda, Angola
22 - 24 August 2023	15th BRICS Summit	South Africa, Johannesburg
24 August 2023	President Cyril Ramaphosa, Co-Chaired the China-Africa Leaders Round Table along with His Excellency President Xi Jinping of the People's Republic of China after the 15 th BRICS Summit	South Africa, Johannesburg
13 October 2023	Working visit to Namibia. Namibia-South Africa Binational Commission	Namibia.
16 October 2023	South Africa hosted the Their Majesties King Willem Alexander and Queen Maxima of Netherlands on an incoming State Visit	South Africa, Pretoria
21 October 2023	Cairo Peace Summit hosted by Egypt	Cairo, Egypt
28 October 2023	The Springboks' victorious Rugby World Cup Final	France, Paris
14 - 15 November 2023	A State visit to Qatar at the invitation of His Highness Sheikh Tamim bin Hamad Al Thani, Amir of the State of Qatar	Qatar
20 November 2023	South Africa chaired BRICS Extraordinary Joint Meeting on the Middle East situation in Gaza	Virtual
19 - 20 January 2024	19th Non-Aligned Movement (NAM) Summit	Kampala in the Republic of Uganda
17 - 18 February 2024	37th Ordinary Session of the Assembly of Heads of State and Government of the African Union	Federal Democratic Republic of Ethiopia
12 March 2024	The Second Session of the South Africa-Ghana Bi-National Commission (BNC)	Republic of Ghana.

VISITS INVOLVING THE DEPUTY PRESIDENT (1 APRIL 2023 – 31 MARCH 2024).

DATE	DESCRIPTION	COUNTRY
12 May 2023	Visit by the Vice President of the Republic of Colombia	South Africa, Pretoria
23 May 2023	Courtesy call by the Ambassador of the People's Republic of China	South Africa, Pretoria
23 May 2023	Courtesy call by United Nations Mission in South Sudan (UNMISS) Special Representative	South Africa, Pretoria
28 June 2023	Courtesy call on the President of South Sudan	South Africa, Pretoria
28 - 31 June 2023	Outgoing Working Visit to South Sudan	South Sudan
15 August 2023	Incoming visit by the Socialist Republic of Vietnam	South Africa, Pretoria
25 October 2023	Courtesy call by UNAIDS Executive Director	South Africa, Cape Town
2 - 6 November 2023	Outgoing visit to attend the 8th China-South Africa Bi-National Commission	People's Republic of China
10 November 2023	Working visit to attend 1st Saudi-Africa Summit and 5th Arab-Africa Summit	Saudi Arabia
8 - 12 December 2023	Outgoing visit to Singapore	Singapore
13 - 15 December 2023	Official visit to Vietnam	Vietnam
23 January 2024	Courtesy call by the Duke of Edinburgh	South Africa, Pretoria
23 January 2024	Courtesy call by High Commissioner of India	South Africa, Pretoria
22 February 2024	Japanese courtesy call by Keidanren Delegation	South Africa, Cape Town

LETTERS OF CREDENCE/COMMISSION PRESENTED (1 APRIL 2023 - MARCH 2024)

COUNTRY	NAME OF HEAD OF MISSION
3 OCTOBER 2023	
Portuguese Republic	HE Mr José Fernando Alves da Costa
Republic of Poland	HE Mr Adam Burakowski
Jamaica	HE Mrs Joan Thomas Edwards
Republic of Colombia	HE Mr Maria del Rosario Mina Rojas
French Republic	HE Mr David Martinon
People's Democratic Republic of Algeria	HE Mr Saad Maandi
Socialist Republic of Vietnam	HE Mr Hoang Sy Cuong
Republic of Angola	HE Mr Rui Orlando Ferrira de Ceita da Silva
Kingdom of Lesotho	HE Mr Ntsime Jafeta
Federative Republic of Brazil	HE Mr Benedicto Fonseca Filho
Kingdom of Netherlands	HE Mrs Joanne Doornewaard
Republic of India	HE Mr Prabhat Kumar
Georgia	HE Mr Roland Beridze

COUNTRY	NAME OF HEAD OF MISSION
Republic of Indonesia	HE Mr Saud Purwanto Krisnawan
Republic of Estonia	HE Mr Daniel Schaer
Kingdom of Denmark	HE Ms Elsebeth Søndergaard
Ireland	HE Mr Austin Gormley
Republic of Tunisia	HE Mrs Karima Bardaoui
Republic of Equatorial Guinea	HE Mr Pedro Ela Nguema Buna
Czech Republic	HE Mr Tomáš Uličný
Republic of Lithuania	HE Ms Rasa Jankauskaitė
Republic of Zambia	HE Mrs Mazuba Bernadine Monze
Kingdom of Jordan	HE Mr Wasfi Abdallah A23ad

CATEGORIES OF NATIONAL ORDERS

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

2023 NATIONAL ORDERS RECIPIENTS

THE ORDER OF MENDI FOR BRAVERY IN SILVER	
Mr Denver Kok (posthumously)	For his selfless and heroic act in saving the lives of commuters in immediate danger. His courageous deed meant he paid the ultimate price to ensure others survive.
Sister Mary Anne Thôle (posthumously)	For her selfless act to save others which led to her losing her life in the process. Her courageous act remains as her legacy to all who knew her young life.
Mr Kgomotho Thomas (posthumously)	For his heroic rescue of two young lives from drowning; in the process he paid the ultimate price.
THE ORDER OF IKHAMANGA IN GOLD	
Mr Mono Arthur Siphò Badela	For his excellent contribution in the field of journalism and mobilising the masses against injustices. His storytelling through journalism became an integral part of the struggle against injustice.
Ms Desiree Ellis	For her excellent contribution to football, a sport dominated by males, and encouraging women to claim their right to be the best at whatever they set their mind on.
Mr Siyamthanda 'Siya' Kolisi	For his inspirational leadership and contribution to the sport of Rugby which saw the team win the world cup and promote social cohesion under his captainship; a true trailblaser, he is the first black person to captain the Springboks.
Mr Solomon Popoli Linda (posthumously)	For his contribution in the arts field as both a musician and a composer, his creativity saw him produce a song that is both epochal and evocative to a nation.
Mr Bokwe S'makuhle Mafuna	For his excellent contribution in the field of journalism and scholarship on the liberation struggle.
THE ORDER OF IKHAMANGA IN SILVER	
Ms Bongive 'Bongi' Dhlomo-Mautloa	For her contribution to the field of arts, curating creative projects that preserve significant periods in South African history.
Professor Keith Adrian Gottschalk	For using his creative bend to call out oppressive and unjust laws via performative political poetry. His work provided strength and spurred many to fight for liberation.
Mr Mthuthuzeli Ben Nomoyi (posthumously)	For his sterling work in the television and film industry of South Africa. He is one of the ground-breakers in the development of television and film production of local stories.
Mr Mfundi Vundla	For his sterling work in the television and film industry of South Africa. His commitment to the development of the arts and culture began while he was still in exile.
THE ORDER OF IKHAMANGA IN BRONZE	
Mr John Arthur Black	For his contribution in action and endurance sport which has served to inspire many on human fortitude.
Mr Warren Neil Eva	For his contribution in action and endurance sport which has served to inspire many on human fortitude.
Dr Matodzi Irene Mawela	For her outstanding contribution to the performing arts. Her natural voice carries with it evocative emotions that moved many locally and internationally.
THE ORDER OF THE BAOBAB IN GOLD	
Dr Jiyana Mbere	For his work in the medical field and ensuring equal distribution of medical attention to all including the previously disfranchised.
Professor Ephraim Thibedi Mokgokong	For his excellent contribution to the field of medical sciences in South Africa. And for his dedication in providing gynaecological services to poor women in rural areas.
Mr Simon Deliweyo Ngcobo	For his contribution in the education field, taking a historical school that was near closure and resuscitating into an institution that served and groomed many young people who later became signification leaders in South African society.



REPUBLIC OF SOUTH AFRICA



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PART B: PERFORMANCE INFORMATION

THE ORDER OF BAOBAB IN SILVER	
Dr Solomon Boyce Isaac Lefakane	For his contribution in the field of civil engineering. He pioneered and served as an inspiration to many behind the scenes to see that it was possible for them to take up the engineering field.
Ms Phuti Ragophala	For her contribution in the field of education and demonstration of the motto of moving with the times by promoting technological advancement to both teachers and students.
Mr Cornelius Ruald Strydom	For his outstanding role as a philanthropist on a global scale. His work has garnered him recognition from leaders around the world.
THE ORDER OF LUTHULI IN GOLD	
Ms Ethel de Keyser (posthumously)	For her astounding contribution to fundraising for scholarships to empower freedom fighters and their children's education while in exile. She remains known as "a mother to our South African scholarship students abroad."
Mr Ismail Ebrahim Ebrahim (posthumously)	For his lifelong commitment to the liberation of all South African. He lived by the courage of his conviction and became a formidable opponent to the repressive government of the time.
THE ORDER OF LUTHULI IN SILVER	
Ms Molly Bellhouse Blackburn (posthumously)	For her contribution in the fight for liberation of all South Africans often putting her life in danger for the course and ideals she firmly held to the end.
Dr Moki Jacob Bonisile Cekisani	For the difference he has made to society through social and environmental organisations and community development projects.
THE ORDER OF MAPUNGBWE IN BRONZE	
Dr Aboubaker Ebrahim Dangor	For his admirable and recognisable contribution to the field of science.
Dr Vhahangwele Masindi	For his contribution in the environment sciences focusing on water, a natural element that gives life to all living beings.
THE ORDER OF THE COMPANIONS OF OR TAMBO IN SILVER	
Ms Christabel Gurney (UK)	For providing steadfast support and friendship to freedom fighters, mobilising international communities and raising awareness of the human rights violations globally.
Mr Thomas Oliver Newnham (posthumously) (NZ)	For his relentless fight against the oppressive laws of apartheid. He particularly focused on banning the South African Rugby team from participating in international games more specifically in New Zealand.
Mr Peter Tosh - Winston Hubert McIntosh (posthumously) (JAMAICA)	For his contribution to the liberation struggle in South Africa and world-wide.
Ms Ruth Weiss (Germany):	For her contribution to the liberation struggle by speaking truth to power and raising awareness on the abuse of human rights that was taking place in South Africa during apartheid.

2023/2024 – DECLARED FUNERALS

DECEASED NAME	DATE OF APPROVAL	PROVINCE	FUNERAL CESSCATEGORY
Prof Mulalo Doyoyo	14 March 2024	Limpopo	Special Provincial Official funeral
Prof Mochichi Samuel Mokgokong	24 January 2024	Gauteng	Special Provincial Official funeral
Dr Peter Magubane	1 January 2024	Gauteng	Special Provincial Official funeral
Mr Mbongeni Ngema	27 December 2023	KwaZulu-Natal	Special Provincial Official funeral
Col (retired) Thembinkosi Harrison Mathomane	11 December 2023	Gauteng	Special Provincial Official funeral
Mr Joshua Dikime Makgotlho	3 November 2023	Gauteng	Special Provincial Official funeral
Ms Lydia Komape-Ngwenya	11 October 2023	Limpopo	Special Provincial Official funeral
Mr Julian Bahula	1 October 2023	Gauteng	Special Provincial Official funeral
Dr Aziz Pahad	27 September 2023	Gauteng	Special Official funeral
Chief Mangosuthu Buthelezi	16 September 23	KwaZulu-Natal	Special Official funeral
Dr Essop Pahad	6 July 2023	Gauteng	Special Official funeral
Acting King Kgaujudi Kenneth Sekhukhune	12 June 2023	Limpopo	Special Provincial Official funeral
Mr Clive Barker	10 June 2023	KwaZulu-Natal	Special Provincial Official funeral
Mr Billy Masetlha	14 May 2023	Gauteng	Special Provincial Official funeral
Mr Mzwandile Mcdonald Masala	2 May 2023	Western Cape	Special Provincial Official funeral
Ms Beatrice Marshoff	15 April 23	Free State	Special Provincial Official funeral



7. TRANSFER PAYMENTS

7.1. Transfer payments to public entities

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

7.2. Transfer payments to all organisations other than public entities

None.

8. CONDITIONAL GRANTS

8.1. Conditional grants and earmarked funds paid

The department does not have any conditional grants and earmarked funds paid by the department.

8.2. Conditional grants and earmarked funds received

The Presidency department did not receive any conditional grants and earmarked funds.

9. DONOR FUNDS

9.1. Donor Funds Received

The Presidency did not receive any donor funds.

10. CAPITAL INVESTMENT

The Presidency does not have capital investments.

10.1. Capital investment, maintenance and asset management plan

None.





1. INTRODUCTION

Section 38(1)(a)(i) of the Public Financial Management Act, No.1 of 1999 (PFMA), requires the Accounting Officer to ensure that The Presidency has and maintains effective, efficient and transparent systems of risk management. The roles and responsibilities for the implementation of an enterprise risk management strategy are contained in the Treasury Regulations published in terms of the Public Finance Management Act (PFMA).

Section 3.2 of Treasury Regulations applies to Risk Management.

- a. The Accounting Officer must ensure that a risk assessment is conducted regularly to identify emerging risks for the institution.
- b. The risk management strategy, which must include a Fraud Prevention Plan, must be used to direct the Internal Audit effort and priority and to determine the skills required of managers and staff to improve controls and to manage these risks.
- c. The risk management strategy must be clearly communicated to all officials to ensure that it is incorporated into the language and culture of the institution and embedded in the behaviour and mind-set of its people.

2. RISK MANAGEMENT

In alignment with section 38 of the PFMA and National Treasury's Public Sector Risk Management Framework, The Presidency has an Enterprise Risk Management Framework (ERMF) and Risk Management Policy which underpin its risk management philosophy and approach, and directs its risk management processes. While Top Management remains responsible for the overall process of risk management within The Presidency, (including Compliance Risk Management and the evaluation of the effectiveness of the risk management strategy, processes and procedures), it is the Risk Management Committee (RMC), established to assist the Accounting Officer to fulfil his risk management and control responsibilities, which reviews the effectiveness of risk management systems, practices and procedures and provides recommendations for improvement.

The Presidency also has an organisational unit, the Risk Management Directorate, which is tasked with creating a sustainable process in the organisation to manage risks and avoid 'surprises' in the course of the organisation's work. The first line of defence is, however, constituted by line function managers who are responsible for risk identification, managing the internal control environment and monitoring changes in the risk profile of their respective business units

The Presidency's risk management governance structure along with the key responsibilities are outlined as follows:

TOP MANAGEMENT COMMITTEE

Top Management has overall responsibility to ensure that appropriate risk management and internal control systems, designed to identify, mitigate and manage risks which may impact the achievement of set objectives are in place. Programme Managers (Branch Heads) acknowledge ownership of strategic risks and approve risk mitigations for risks residing within their respective Branches.

AUDIT COMMITTEE

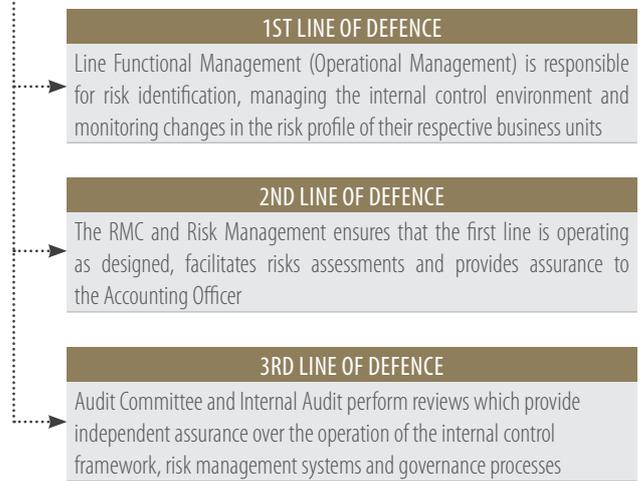
The Audit Committee is responsible for providing the Accounting Officer with independent counsel, advice and direction in respect of risk management. The Accounting Officer relies on the Audit Committee for an independent and objective view of The Presidency's risks and effectiveness of the risk management processes.

RISK MANAGEMENT COMMITTEE

The Accounting Officer delegates the responsibilities of overseeing the risk management functions to the Risk Management Committee (RMC). The Committee adds value to The Presidency by identifying areas of weaknesses within the organisation which may prevent The Presidency from achieving its strategic objectives. The RMC also reviews The Presidency's risk identification and assessment methodologies to obtain reasonable assurance of the completeness and accuracy of the risk registers generated.

MANAGEMENT COMMITTEE

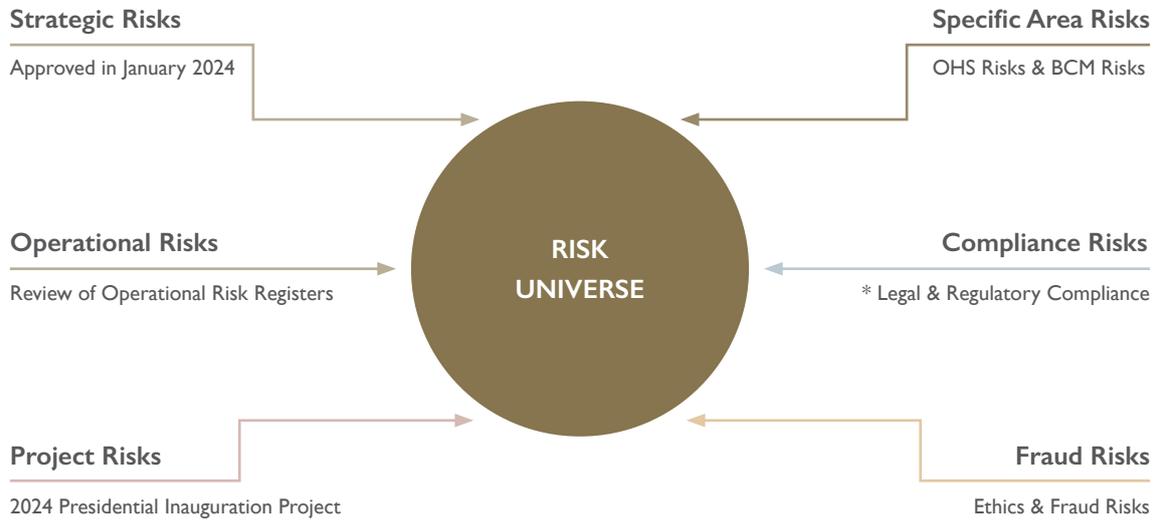
The Management Committee (MANCO) is responsible for executing risk management responsibilities as outlined in the Risk Management Policy and for integrating risk management activities in all its Sub-committees.



Enterprise Risk Management Approach

This Enterprise Risk Management Framework (ERMF) sets out key elements of risk management and underlying principles of risk management, its benefits, limitations, roles and responsibilities of various role players within The Presidency.

The ERMF seeks to embed risk management practices in The Presidency to support the delivery of strategic outcomes (objectives). For the 2023/24 Financial Year, risk assessments were conducted and registers reviewed based on the Risk Universe of The Presidency detailing:



In compiling a Strategic Risk Register, inputs were sourced from Branch Heads, Senior Management through workshops, and interviews (at a Strategic Planning workshop). These were consolidated into a draft Presidency Strategic Risk Register. The Strategic Risk Register was cascaded down to Risk Owners and Unit heads who asked to produced their own Operational Risk Registers, which were in turn done through unit workshops (mostly virtual) and unit meetings. For the Business Continuity Management (BCM) and the Occupational Health and Safety (OHS) Risk Registers, workshops were facilitated. The methodology for identifying, evaluating and generating a Risk Registers is applied in terms of the Risk Assessment Guidelines of the ERMF.

The Risk Management Committee (RMC) is chaired by an independent and external chairperson, Dr Len Konar, who was appointed on 28 April 2022. The Committee held four (4) meetings for the financial period under review, all meetings constituted a quorum and reports were prepared and submitted to the Audit Committee.

3. FRAUD AND CORRUPTION

The Presidency is in the process of revising its three-year Fraud Prevention and Ethics Management Strategy. The Fraud Control Model provides the basic pillars of the strategy with a specific focus on Prevention, Detection and Responding.

Prevention – The following policies were reviewed in the 2023/24 financial year: Anti-Fraud and Anti-Corruption Policy, the Code of Conduct Policy, the Compliance Policy, and the Conflict of Interest and Gifts, Donations and Sponsorship Policy.

The Fraud Prevention Plan was revised and aligned to the Fraud Prevention and Ethics Management Strategy. The updated policies and Standard Operating Models are at various stages of completion and sign-off.

Detection – a 100% record for SMS financial disclosures was attained for the period under review. 54 SMS members were subjected to lifestyle reviews as per the DPSA circular and the report was submitted to the DPSA by 31 January 2024. The report tested undeclared sources of income, officials living beyond their means, and suspicion of hidden assets, as the core variables in conducting lifestyle reviews. There were fewer whistle blowing cases reported directly to the ethics office.

Conflict of Interest monitoring is conducted monthly in the form of the monthly declarations on gifts, donations and sponsorships received by officials and the department as well as declaration of conflict of interest in all governance structures during meetings. The Outside Remunerative Work Register was also maintained for the financial year, recording the list of officials, approved to engage in remunerative work outside the Public Service in line with Section 30 of the Public Service Act.

4. MINIMISING CONFLICT OF INTEREST

The Conflict of Interest Policy was implemented in the period under review. The policy makes a distinction between actual, potential or perceived Conflict of Interest. The distinctions were applied in conducting a Conflict of Interest analysis where employees sought permission in line with Section 30 of the Public Service Act, 1994, to conduct remunerative work outside the public service.



Apart from the Conflict of Interest Policy, other administration controls designed to mitigate against conflict of interest are, the Fraud Prevention and Ethics Management Strategy, the Gifts, Donations and Sponsorships Policy, and the Code of Conduct Policies. These were revised to align with emerging trends, prescripts and standards. The Directorate Supply Chain Management (SCM) and Financial Administration adheres to a segregation of duties principle to minimise conflict of interest in their work

5. CODE OF CONDUCT

The Code of Conduct Policy was communicated to all employees at the start of the calendar year and all employees were required to familiarise themselves with its contents. The Code of Conduct is also presented at the Induction Workshop for new employees joining The Presidency. A register of the signed acknowledgements of the Code of Conduct is kept by the Ethics Office for monitoring and tracking of compliance levels. Breaches of the Code of Conduct were dealt with in terms of the guidelines on labour relations and disciplinary procedures. The Supply Chain Management (SCM) specific Code of Conduct was also acknowledged by all staff members within SCM in accordance with the Framework for Supply Chain Management, Section 76 (4) (c) of the PFMA.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Presidency is committed to creating a working environment that is healthy and safe to all employees, visitors, consultants, contractors, and personnel. The Presidency complies with the Occupational Health and Safety Act 85 of 1993 and other Legislative requirements, including the Employee Health and Wellness Strategic Framework for the Public Service.

The objectives of the Department (in compliance to the Act and other legislative requirements) are to:

- To provide for the health and safety of persons at work by:
 - Taking 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.
- To provide for the health and safety of persons in connection with the use of plants and machinery and the protection of 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.
- To establish an effective Occupational Health and Safety Committee and forums to monitor implementation of the health and safety programmes are in accordance with the OHS Act, regulations and other legislative requirements.

- Promote a culture in which the right to a safe and healthy working environment is respected at all levels, where employer and employees actively participate in ensuring a safe and healthy working environment.

In order to be compliant with the above stated objectives, a health and safety programme has been established and continually reviewed and is made up of the following;

- Establishment of an Occupational Health and Safety Structure:
 - Appointment of section 16.2 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 and Marshals members.
- Review and implementation of Occupational Health and Safety policy addressing SHERQ elements.
- Approved Health and Safety Charter.
- Approved Emergency Preparedness Plans.
- Periodically conduct Emergency Evacuation and Preparedness Drills.
- Conduct Education and Awareness on Occupational Health and Safety.
- Approved and continuously update the Departmental Occupational Health and Safety Risk Registers.

The above programme impacts on the Department in the following ways;

- Hazard Identification and Risk Assessments are periodically conducted and preventative and control measures are put in place by:
 - Providing and maintaining a safe working and conducive environment through conducting inspections and engaging external stakeholders such as the Department of Public Works and Infrastructure and Municipalities to ensure compliance.
- Accidents at the work place are dealt with according to the Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- Liaison with different stakeholders, such as Department of Employment and Labour, Municipalities and Department of Public Service and Administration pertaining to legal compliance and requirements, are undertaken.
- Development and review of Standard/Safe work Procedures are in place to prevent exposure to and transmission of workplace illnesses and injuries.
- Consultation between employers, organised labour and employees through committee meetings and other consultative engagements undertaken.
- The provision of necessary Personal Protective Equipment/ clothing where required is ensured.

7. SCOPA Resolutions

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
N/A	Monitoring implementation of SIU's recommendations	The Presidency updated the SCOPA in June 2023 and February 2024 on the work done in monitoring implementation of SIU's recommendations for disciplinary, criminal and administrative action.	The Presidency received 34 investigation reports from the SIU, covering investigations into local, provincial and national departments, public entities and education institutions. As in previous years, The Presidency and SIU made presentations to the Standing Committee on Public Accounts on this work in the 2023/24 financial year.	Yes

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 registers of irregular, fruitless, and wasteful expenditures. The Internal Control Unit conducts a comprehensive assessment of transactions to identify any irregular, fruitless, or wasteful expenditures. This process includes, determining whether transactions meet the criteria for fruitless and wasteful expenditure, detecting potential irregularities, and verifying allegations of irregular expenditure. Confirmed cases of such expenditures are submitted to the Loss Control Committee for further determination following the applicable framework. A comprehensive report with actionable recommendations is provided to the Accounting Officer for informed decision-making. Furthermore, the Internal Control Unit records all confirmed instances of non-compliance and actively contributes to improving the internal control framework in areas where non-compliance is detected.

The Internal Control Unit is tasked with coordinating the audit, which involves consolidating and monitoring action plans to address audit findings from the Auditor-General South Africa pertaining to The Presidency management report. The Audit Matrix is a regular agenda item at Presidency management forums, ensuring consistent monitoring of monthly progress concerning audit findings and the relevant 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 a result, the Internal Audit unit is independent, as it reports functionally to the Audit Committee and administratively to the Chief Operations Officer.

The Internal Audit unit manages its work in accordance with the Institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing (Standards). The approved Internal Audit Charter outlines the mandate of the Internal Audit unit, which includes evaluating and making recommendations to management concerning internal control, risk management and governance processes.

The Internal Audit unit performed risk based audits and consulting engagements (advisory service as requested by management). During the reporting period, Internal Audit functioned without a co-sourced partner due to a failed attempt to appoint a co-source partner by means of Treasury Regulations 16A 6.6. The approved 2023/24 Internal Audit Operational Plan had to be re-assessed. The Audit Committee approved the reassessment of the plan on 9 November 2023.

In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year moreover, the approved Audit Committee charter requires at least four (4) formal meetings and special meetings as may be required. Six (6) meetings were held during 2023/2024 financial year. See below in tabular form the attendance per member:

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 OR CONTRACT EXPIRED	NO. OF MEETINGS ATTENDED
Nirvash Dowlath (Chairperson from January 2023)	Hons Bachelor of Accounting	External	N/A	1 April 2019 Contract has been extended to 31 March 2025	N/A	6
Advocate Fariyal Mukaddam	BA (Law) Bachelor of Law (LLB)	External	N/A	1 September 2020	Contract has expired on 31 March 2024	4
Advocate Thabo Kubheka	BA (Law) Bachelor of Law (LLB) Master of Business Leadership (MBL)	External	N/A	1 September 2020	Contract has expired on 31 March 2024	4
Refiloe Sekgoka	Certified Internal Auditor (CIA) Master of Business Leadership (MBL)	External	N/A	1 September 2020	Contract has expired on 31 March 2024	5
George Higgins	B Com Hons Chartered Accountant (CA)SA	External	N/A	15 May 2023	N/A	4



Sustainable Singapore Gallery



10. AUDIT COMMITTEE REPORT

The Audit Committee herewith presents its report for the financial year ended 31 March 2024, as required by Section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999) read with Treasury Regulation 3.1.13.

Audit Committee responsibility

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

The Effectiveness of internal control

The Audit Committee recognises management's strides in fortifying internal controls within the department. Despite management's commitment in the previous year to address all internal control deficiencies effectively, certain areas—such as the absence of a fully functional Ethics Committee, slow progress in finalising policies and procedures, and delays in updating delegations remain unresolved. The Audit Committee recognised while some controls related to year-end processing and reconciliation were not fully executed, overall, management has complied with the established procedures. Moving forward, the Audit Committee will maintain vigilant oversight over these critical areas.

The vacancy rate poses a significant risk to the effectiveness of our internal control system. While acknowledging the constraints in funding, it is crucial that management rigorously monitors and accelerates efforts to fill critical vacancies. Failure to address this issue promptly could jeopardise the department's ability to achieve its objectives and undermine the integrity of our internal controls. Despite financial limitations, maintaining a robust internal control system remains essential.

Risk management

The Audit Committee oversees the risk management function, with the Risk Management Committee providing quarterly reports on the department's risk management activities.

Some progress has been made in Business Continuity, as plans were tested during the review period and recommendations were made to enhance preparedness across all sites of The Presidency. However, the review of the operational risk registers revealed that the activities undertaken by business units for identifying, assessing, monitoring, and reporting risks were ineffective. Additionally, the monitoring of action plans against

strategic risks has been delayed, as the 2023/24 Strategic Risk Register was only approved in January 2024.

Internal audit

The Audit Committee is satisfied that the Internal Audit (IA) function adheres to the International Standards for the Professional Practice of Internal Auditing and employs a risk-based approach. During the reporting period, Internal Audit faced resource challenges, operating without a co-sourced partner. Efforts to appoint a co-sourced partner, in accordance with Treasury Regulations 16A 6.6 to participate in any contract arranged by means of a competitive bidding process by any other organ of state, were unsuccessful. Consequently, the approved 2023/24 Internal Audit Operational Plan required reassessment, which was approved by the Audit Committee on 9 November 2023. To address future resource needs, an Internal Audit Tender was issued on 26 April 2024, with a closing date of 17 May 2024. The evaluation of the tender is currently underway to ensure adequate resources for the next three operational years.

In-Year management and monthly/quarterly report

The Audit Committee is pleased with the content and quality of the management and quarterly reports prepared and issued throughout the year, in full compliance with the statutory framework. The committee has actively engaged with management to address and rectify any deficiencies, particularly concerning reports on performance against predetermined objectives.

Performance management

As part of its responsibilities, the Audit Committee has undertaken a thorough review of performance management within the department. The committee's functions included:

- Evaluating compliance with statutory requirements and performance management best practices and standards.
- Assessing the alignment of the annual performance plan, budget, strategic plan, and performance agreements.
- Ensuring that performance indicators are relevant, measurable, and aligned with the services provided by the department.
- Reviewing instances of non-compliance with legislation.
- Monitoring adherence to in-year reporting requirements.
- Reviewing the quarterly performance reports submitted by the Internal Audit function.
- Evaluating the department's performance management system and providing recommendations for its enhancement.

The Audit Committee is satisfied that the performance report has been prepared in accordance with the Public Finance Management Act (PFMA), Treasury Regulations, and other relevant regulatory requirements.



Evaluation of financial statements

The Audit Committee has reviewed the unaudited annual financial statements on 24 May 2024. The focus was on the following:

- Significant financial reporting judgements and estimates contained in the annual financial statements;
- Clarity and completeness of disclosures and whether disclosures made have been set properly in context;
- Quality and acceptability of, and any changes in, accounting policies and practices;
- Compliance with accounting standards and legal requirements;
- Reflection of unusual circumstances or events and management's explanation for the accounting treatment adopted;
- Reasons for major year-on-year fluctuations;
- Calculation and levels of general and specific provisions; and
- The basis for the going concern assumption, including any financial sustainability risks and issues.

During its meeting in May 2024, the Audit Committee reviewed and considered the accounting treatment and disclosure of the second adjustment budget of R70 million gazetted after year-end. This second adjustment budget would ensure that all the amounts spent by The Presidency for the 2024 year would be fully funded. The accounting treatment was referred to National Treasury for further guidance since the prescribed specimen financial statements did not accommodate such circumstances.

National Treasury issued a non-authoritative Frequently Asked Questions (FAQ) in May 2024 that specified that Voted Funds to be surrendered with a negative balance should be reclassified as Voted Funds Receivable under the sub note Other Receivables. The guidance did not consider the effect on other areas of the financial statements, leading to negative voted funds being reported narratively.

Due to disagreements between management and the Auditor-General, the Audit Committee held further meetings with all relevant parties, including the National Treasury, to seek further clarity on the interpretation of the FAQs and the implications of deviating from the standard template if this interpretation is applied. National Treasury subsequently provided guidance for the completion of the Word template Annual Financial Statements, including updates to the Statement of Financial Position, Cash Flow Statement and Notes to Annual Financial Statements to ensure that all elements of the AFS were adjusted where necessary.

Consequently, the Audit Committee is of the view that these adjustments made to the Financial Statements were technical in nature and does not constitute non-compliance as envisioned by Section 40 of the PFMA, which the AGSA has raised as a non-compliance paragraph in the audit report.

Evaluation of the finance function

The Audit Committee acknowledges the current vacancy rate within the financial management division and the prolonged tenure of the acting Chief Financial Officer. It is imperative that the Chief Financial Officer position be filled promptly to ensure the continued effectiveness of internal financial controls. The role has been advertised, with applications closing on 17 May 2024.

Despite the constraints posed by limited capacity, the Audit Committee is confident in the performance and resilience of the department's finance function during the year under review.

Auditor-General's report

The Audit Committee concurs with the opinion of the external auditors regarding the annual financial statements. The committee is satisfied with the conclusions drawn in the performance report. Other than the material non-compliance raised on the submission of the financial statements related to the above-mentioned reclassification, the committee is satisfied with the conclusion regarding material non-compliance with laws and regulations. The committee is of the view that the audited financial statements and annual performance report be accepted and read together with the report of the external auditors. The Audit Committee confirms that it has provided adequate oversight throughout the audit process.

Nirvash Dowlath

Chairperson of the Audit Committee
The Presidency

Date:

11. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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 <i>(Include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable for The Presidency
Developing and implementing a preferential procurement policy?	Yes	Procurement of Goods and Services is implemented in line with the Preferential Procurement Policy Framework Act and Preferential Procurement Regulation 2022.
Determining qualification criteria for the sale of State-Owned Enterprises?	No	Not applicable for The Presidency
Developing criteria for entering into partnerships with the private sector?	No	Not applicable for The Presidency
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable for The Presidency







1. INTRODUCTION

As the centre of government, The Presidency is expected to lead the transformation of the public service and the services provided to the people of South Africa. Currently, The Presidency is embarking on an Optimisation Project to create a 'Fit-for-Purpose' structure that is agile and can provide effective support to the Principals at all times. This project aims to shift from a centrally-controlled, process-driven Presidency to one focused on service delivery outcomes. The formulation and purpose of the Policy Research Services (PRS) branch is intended to reestablish The Presidency as the leader in policy development and implementation within the public service. A resourcing plan is being devised to strengthen PRS and other critical areas within The Presidency.

2. OVERVIEW OF HUMAN RESOURCES

There is general agreement in The Presidency on the need for the Human Resources function to be transformed in order for it to be prepared to confront the challenges presented by a changing environment and circumstances in society. From a Human Resources perspective, The Presidency faces a number of challenges such as the need for a multi-skilled and multi-cultural workforce or the need for a flexible work environment that takes into cognisance the service delivery needs of the department as well as of employees. The Presidency has put in place initiatives to promote connectedness and inclusivity in the department that are meant to make The Presidency a place for all people, irrespective of race, religion, disability, gender or class. The Human Resources function, through the implementation of the Employment Equity Plan and other initiatives, is expected to spearhead the drive for a more connected and inclusive Presidency.

Productivity SA concluded a productivity and culture assessment of The Presidency and produced a detailed report with recommendations to The Presidency. The report showed that The Presidency needed to go beyond gender and race to affirm people. It needed to ensure that The Presidency reflects the whole of society, including in terms of categories such as background, single parenthood, sexual orientation etc. It suggested that productivity would increase by maximising the involvement of all employees. The department has drafted a project plan for the implementation of the recommendations aimed at improving productivity and building a conducive culture.

In the absence of performance rewards, which are no longer permitted to be budgeted for in the public service, The Presidency has developed an Employee Recognition and Rewards Policy to acknowledge performance and achievement. The policy exemplifies the overall values of The Presidency and encourages employees to make a performance difference, emphasising the recognition of employee achievements and accomplishments, either individually or through teams. Awards in terms of the policy, are intended to promote and reward the

exemplary accomplishments and contributions of employees in ways separate from the performance review process.

As an institution, The Presidency, has to adapt itself to the developing needs of a modern day workforce, and recognise the values that are most important to their employees. To this end, The Presidency is finalising a Employee Value Proposition (EVP) policy with which to foster an environment in which employees willingly offer their experience, skills and commitment to The Presidency, and which will enhance the employer brand to potential employees.

Personnel expenditure for the year under review is R382.524 million, up from the previous year's R300.117 million (Table 3.1). The increase is attributed to the establishment and filling of posts in the Offices of the Minister and Deputy Ministers. Expenditure on overtime increased from R9.8 million in the previous cycle to R12.8 million. The spike in overtime costs resulted from the BRICS summit and other requirements in the Principals' houses.

The Establishment grew to 632 in the financial year under review, with warm bodies reported to have increased to 466 from 442 the previous year. The increase is partly due to the creation of the new Ministries and the filling of posts in the offices of the Principals (Table 3.2). The vacancy rate increased to 26% as a result of the DPSA-introduced containment measures. In terms of the measures, all posts on PERSAL are frozen and only opened when departments have proven that funds are available. The vacancy rate, less the frozen posts, stands at less than 5% in The Presidency.

The Department currently has 13 employees with disabilities and is planning to increase the number to 15. The Presidency intends to increase the representation of women in SMS and the appointment of the other races to fill vacant posts (Table 3.6) through special recruitment drives. Out of 56 officials at SMS, 51 submitted their performance agreements while 5 did not. As from 2021/2022 performance cycle, departments are no longer allowed to budget for performance rewards, so no rewards were paid in the reporting period (Table 3.8).

In terms of Employee Health & Wellness programmes which The Presidency is required to report on under health promotions and HIV/AIDS programmes, an Employee Health & Wellness Committee was established in terms of Part VI E.5 (e) of Chapter I of the Public Service Regulations, 2001. The committee, comprising 17 members, uses the System Monitoring Tool (SMT) that covers four pillars, HIV/AIDS, STI & TB Mainstreaming, Wellness Management, Health and Productivity Management. In The Presidency, the SMT is used to monitor and evaluate the impact of the health promotion programmes, and inform planning and implementation of health promotion programmes. A total number of 89 employees (56 females & 33 males) tested for HIV. The plan is in place to increase participation, through the re-introduction of the GEMS health Campaigns (Table 3.11).

Urgent HR challenges

- Cabinet decided that the Director-General in The Presidency oversee and coordinate operational and administrative matters on performance agreements and matters related to career incidences of all of all national directors-general, in the capacity of Chairperson of FOSAD and as the administrative Head of the Public Administration (HoPA). There is an urgent need to capacitate the Office of the Director-General and transfer critical functions located elsewhere to resource and capacitate the critical new function of the HoPA within The Presidency.
- The Policy and Research Services (PRS) Branch of The Presidency needs to be capacitated appropriately, to enable it to better provide high-level advice to the President and Deputy President on strategic matters and to support informed policy decision-making in government in any area of government's Medium Term Strategic Framework (MTSF).
- The Project Management Office (PMO) in the Private Office of the President needs to be capacitated with highly specialised technical teams to better support the effective delivery on government's mandate.
- The capacity and capability of the Cabinet Office needs to be strengthened to enable it to strategically influence the agenda of Cabinet, and analyse proposed policies to ensure alignment with and achievement of the goals of the MTSF. This will also include exploring the re-establishment of a Cabinet Operations Section that will be responsible for the coordination and monitoring of the Legislative Programme in support of the Leader of Government Business.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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	15 268	13 423	0	-	87.92%	1221	11
DTP: Administration	588 418	354 609	3 834	-	60.26%	727	488
DTP: Executive support	58 308	14 492	0	-	24.85%	853	17
Total as on Financial Systems (BAS)	661 994	382 524	3 834	-	57.78%	742	516
Note: Principals excluded		5					

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
Lower skilled (levels 1-2)	6 092	1.59%	218		28
Skilled (levels 3-5)	58 639	15.33%	558		105
Highly skilled production (levels 6-8)	71 901	18.80%	529		136
Highly skilled supervision (levels 9-12)	115 349	30.15%	836		138
Senior management (levels >= 13)	116 051	30.34%	1 568		74
Interns	2 266	0.59%	84		27
OSD	12 226	3.20%	1 528		8
TOTAL	382 524	100%	760		516

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	324 284	91.45%	12 621	3.56%	5 633	1.59%	12 072	3.40%	354 609
DTP: Policy and research services	12 818	95.49%	87	0.65%	189	1.41%	330	2.46%	13 423
DTP: Executive support	13 810	95.29%	10	0.07%	182	1.25%	491	3.39%	14 492
TOTAL	350 912	91.74%	12 718	3.32%	6 004	1.57%	12 893	3.37%	382 524



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)	4 414	72.46%	387	6.35%	464	7.62%	827	13.58%	6 092
Skilled (levels 3-5)	50 213	85.63%	3 064	5.22%	1 676	2.86%	3 687	6.29%	58 639
Highly skilled production (levels 6-8)	58 632	81.55%	5 806	8.08%	2 302	3.20%	5 161	7.18%	71 901
Highly skilled supervision (levels 9-12)	108 461	94.03%	3 461	3.00%	916	0.79%	2 512	2.18%	115 349
Senior management (levels >= 13)	114 942	99.04%	-	-	488	0.42%	622	0.54%	116 051
Interns	2 267	100.04%	-	-	-	-	-	-	2 266
OSD	11 982	98.00%	-	-	159	1.30%	86	0.70%	12 226
TOTAL	350 911	91.74%	12 718	3.32%	6 004	1.57%	12 895	3.37%	382 524

TABLE 3.2.1 - Employment and Vacancies by Programme at end of period 31 March 2024

Programme	Number of Posts on Approved Establishment as at 31 March 2024	Number of Posts Filled as at 31 March 2024	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment as at 31 March 2024
Administration	593	438	26.10	50
DTP: Policy and Research Services.	20	11	45.00	-
DTP: Executive Support	19	17	10.50	-
TOTAL	632	466	26.30	50
Note: Principals excluded	5			

TABLE 3.2.2 - Employment and Vacancies by Salary Band at end of period 31 March 2024

SALARY BAND	Number of Posts on Approved Establishment as at 31 March 2024	Number of Posts Filled as at 31 March 2024	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment as at 31 March 2024
Lower skilled (Levels 1-2)	42	28	33.30	-
Skilled (Levels 3-5)	149	105	29.50	-
Highly skilled production (Levels 6-8)	178	133	25.30	3
Highly skilled supervision (Levels 9-12)	175	134	23.40	4
Senior management (Levels >= 13)	79	58	26.60	16
Interns	-	-	0.00	27
OSD	9	8	11.10	-
TOTAL	632	466	26.30	50
Note: Principals excluded	5			

TABLE 3.2.3 - Employment and Vacancies by Critical Occupation at end of period 31 March 2024

CRITICAL OCCUPATION	Number of Posts on Approved Establishment as at 31 March 2024	Number of Posts Filled as at 31 March 2024	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment as at 31 March 2024
Administrative related	127	94	26.00	3
Cleaners in offices workshops hospitals etc.	47	33	29.80	-
Client inform clerks (switchboard, receptionists and information clerks)	23	11	52.20	-
Communication and information related	16	14	12.50	-
Finance and economics related	3	2	33.30	-
Financial and related professionals	26	14	46.20	-
Financial clerks and credit controllers	10	9	10.00	-
Food services aids and waiters	35	24	31.40	-
Household food and laundry services related	54	37	31.50	-
Human resources, organisational development and related professionals	8	7	12.50	-
Human resources clerks	13	11	15.40	-
Human resources related	13	11	15.40	-
Information technology related	19	13	31.60	2
Legal related (OSD)	9	8	11.10	-
Interns (other administration)	0	0	0.00	27
Librarians and related professionals	3	1	66.70	-
Library mail and related clerks	12	7	41.70	-
Logistical support personnel	35	30	14.30	3
Material-recording and transport clerks	3	2	33.30	-
Messengers porters and deliverers	4	3	25.00	-
Motor vehicle drivers	28	24	14.30	-
Other occupations	0	0	0.00	11
Risk management and security services	2	1	50.00	-
Secretaries & other keyboard operating clerks	62	52	16.10	-
Senior managers	80	58	27.50	4
TOTAL	632	466	26.30	50
Note: Principals excluded	5			

TABLE 3.3.1 - SMS Posts information as on 31 March 2024

SMS LEVEL	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/HOD	1	1	100%	-	-
Salary level 16. but not HOD	1	2	200%	-	-
Salary level 15	5	5	100%	-	-
Salary level 14	25	19	76%	6	24%
Salary level 13	47	36	77%	11	23%
TOTAL	79	63	80%	16	20%
Note: Excluding Principals and Special Advisers					

TABLE 3.3.2 - SMS Posts information as on 30 September 2023

SMS LEVEL	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/HOD	1	1	100%	-	-
Salary level 16. but not HOD	1	1	100%	-	-
Salary level 15	5	5	100%	-	-
Salary level 14	25	20	80%	5	20%
Salary level 13	47	34	72%	13	28%
TOTAL	79	61	77%	18	23%
Note: Excluding Principals and Special Advisers					



TABLE 3.3.3 - Advertising and Filling of SMS posts for the period 1 April 2023 and 31 March 2024

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

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 2023 and 31 March 2024

REASONS FOR VACANCY NOT ADVERTISED WITHIN 6 MONTHS

Due to cost containment measures

REASONS FOR VACANCY NOT FILLED WITHIN 12 MONTHS

Due to cost containment measures

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 2023 and 31 March 2024

None

TABLE 3.4.1 - Job Evaluation

SALARY BAND	Number of Posts on Approved Establishment as at 31 March 2024	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)	42	-	-	-	-	-	-
Skilled (levels 3-5)	149	-	-	-	-	-	-
Highly skilled production (levels 6-8)	178	-	-	-	-	-	-
Highly skilled supervision (levels 9-12)	175	-	-	-	-	-	-
Senior Management service band A	47	-	-	-	-	-	-
Senior Management service band B	25	-	-	-	-	-	-
Senior Management service band C	5	-	-	-	-	-	-
Senior Management service band D	2	-	-	-	-	-	-
Interns	0	-	-	-	-	-	-
OSD	9	-	-	-	-	-	-
TOTAL	632	-	-	-	-	-	-
Note: Principals excluded	5						

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

GENDER	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
TOTAL	-	-	-	-	-
Employees with a disability	-	-	-	-	-

TABLE 3.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

OCCUPATION	Number of Employees at 1 April 2023	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Department
Lower skilled (levels 1-2)	28	-	-	-	28
Skilled (levels 3-5)	43	4&5	6&7	Grade progression	105
Highly skilled production (levels 6-8)	8	7&8	8.00	Grade progression	133
Highly skilled supervision (levels 9-12)	24	9&11	10&12	Resolution 3 of 2009	134
Senior Management service band A	2	13.00	14.00	-	36
Senior Management service band B	2	14.00	15.00	-	19
Senior Management service band C	-	-	-	-	5
Senior Management service band D	-	-	-	-	3
OSD		-	-	-	8
TOTAL	107				471
Percentage of Total Employment	-				0

Note: Principals, Special Advisers and Interns excluded

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

GENDER	African	Asian	Coloured	White	Total
Female	52	1	-	6	59
Male	17	-	3	-	20
TOTAL	69	1	3	6	79
Employees with a Disability	-	-	-	-	-

TABLE 3.5.1 - Annual Turnover Rates by Salary Band

SALARY BAND	Number of Employees at Beginning of Period April 2023	Appointments	Terminations	Turnover Rate
Lower skilled (levels 1-2)	24	7	1	4.17%
Skilled (levels 3-5)	96	13	8	8.33%
Highly skilled production (levels 6-8)	137	7	6	4.38%
Highly skilled supervision (levels 9-12)	128	10	6	4.69%
Senior Management service band A	31	8	1	3.23%
Senior Management service band B	17	2	1	5.88%
Senior Management service band C	4	1	0	0%
Senior Management service band D	6	9	2	33.33%
OSD	8	-	-	-
TOTAL	451	57	25	5.54%

Note: Principals and Interns excluded



TABLE 3.5.2 - Annual Turnover Rates by Critical Occupation

CRITICAL OCCUPATION	Number of Employees at Beginning of Period April 2023	Appointments	Terminations	Turnover Rate
Administrative related	91	13	6	6.60
Interns	24	4	2	8.30
Cleaners in offices workshops hospitals etc.	29	7	-	-
Client inform clerks (switchboard, receptionists and information clerks)	11	-	1	9.10
Communication and information related	13	-	1	7.70
Finance and economics related	3	1	3	100
Financial and related professionals	17	-	-	-
Financial clerks and credit controllers	6	3	-	-
Food services aids and waiters	22	1	-	-
Household food and laundry services related	37	-	-	-
Human resources, organisational development and related professionals	7	-	-	-
Human resources clerks	11	1	1	9.10
Human resources related	10	1	1	10
Information technology related	14	1	2	14.30
Legal related(OSD)	8	-	-	-
Librarians and related professionals	1	-	-	-
Library mail and related clerks	7	2	2	28.60
Logistical support personnel	28	5	1	3.60
Material-recording and transport clerks	2	-	-	-
Messengers porters and deliverers	3	-	-	-
Motor vehicle drivers	21	3	1	4.80
Other occupations	5	-	2	40
Risk management and security services	1	-	-	-
Secretaries & other keyboard operating clerks	51	-	3	6
Senior managers	53	15	1	1.90
TOTAL	475	57	27	5.70

Note: Principals excluded

TABLE 3.5.3 - Reasons why staff are leaving the department

TERMINATION TYPE	Number	% of Total Resignations	% of Total Employment	Total	Total Employment
Death	3	11.11%	0.63%	27	475
Resignation	13	48.15%	2.74%	27	475
3 Expiry of contract. Permanent	4	14.81%	0.84%	27	475
Dismissal - misconduct	1	3.70%	0.21%	27	475
Transfer	4	14.81%	0.84%	27	475
Retirement	2	7.41%	0.42%	27	475
TOTAL	27	100%	5.68%	27	475

TABLE 3.5.4 - Granting of Employee Initiated Severance Packages

CATEGORY	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by Department
Lower skilled (levels 1-2)	-	-	-	-
Skilled (levels 3-5)	-	-	-	-
Highly skilled production (levels 6-8)	-	-	-	-
Highly skilled supervision (levels 9-12)	-	-	-	-
Senior Management service band A	-	-	-	-
Senior Management service band B	-	-	-	-
Senior Management service band C	-	-	-	-
Senior Management service band D	-	-	-	-
OSD	-	-	-	-
TOTAL	-	-	-	-

TABLE 3.5.5 - Promotions by Critical Occupation 1 April 2023 and March 2024

OCCUPATION	Number of Employees at Beginning of Period April 2023	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	91	2	2.20	51	56.00
Cleaners in offices workshops hospitals etc.	29	1	3.40	25	86.20
Client inform clerks (switchboard, receptionists and information clerks)	11	-	-	7	63.60
Communication and information related	13	-	-	8	61.50
Finance and economics related	3	-	-	2	66.70
Financial and related professionals	17	-	-	12	70.60
Financial clerks and credit controllers	6	-	-	6	100.00
Food services aids and waiters	22	1	4.50	17	77.30
Household food and laundry services related	37	-	-	24	64.90
Human resources, organisational development and related professionals	7	-	-	3	42.90
Human resources clerks	11	-	-	8	72.70
Human resources related	10	-	-	6	60.00
Information technology related	14	2	14.30	10	71.40
Legal related (OSD)	8	-	-	4	50.00
Librarians and related professionals	1	-	-	1	100.00
Library mail and related clerks	7	-	-	5	71.40
Logistical support personnel	28	1	3.60	21	75.00
Material-recording and transport clerks	2	-	-	1	50.00
Messengers porters and deliverers	3	-	-	3	100.00
Motor vehicle drivers	21	-	-	17	81.00
Other occupations	0	-	-	-	-
Risk management and security services	1	-	-	-	-
Secretaries & other keyboard operating clerks	51	-	-	33	64.70
Senior managers	52	-	-	1	1.90
TOTAL	445	7	1.60	265	59.60

Note: Principals, Special Advisers and Interns excluded

TABLE 3.5.6 - Promotions by Salary Band

SALARY BAND	Number of Employees at Beginning of Period April 2023	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)	24	-	-	21	87.50
Skilled (levels 3-5)	96	2	2.10	65	67.70
Highly skilled production (levels 6-8)	137	1	0.70	91	66.40
Highly skilled supervision (levels 9-12)	128	4	3.10	70	54.70
Senior management (levels >= 13).	52	-	-	1	1.90
OSD	8	-	-	0	0.00
TOTAL	445	7	1.60	248	55.70

Note: Principals, Special Advisers and Interns excluded



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
Interns	8	-	-	8	1	17	1	-	18	-	27
OSD	4	-	-	4	-	3	1	-	4	-	8
Senior Officials and Managers (13-16)	31	6	1	38	4	21	4	3	28	4	74
Professionals (11-12)	37	1	1	39	3	38	3	5	46	2	90
Technicians and Associate Professionals (9-10)	13	1	1	15	-	31	-	-	31	1	47
Clerks (6-8)	47	2	-	49	-	76	6	2	84	3	136
Service Shop and Market Sales Workers (3-5)	41	3	-	44	-	55	6	-	61	1	106
Labourers and Related Workers (1-2)	9	1	-	10	-	17	1	-	18	-	28
TOTAL	190	14	3	207	8	258	22	10	290	11	516
Note: Principals excluded	5										

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
Employees with disabilities	4	2	-	5	1	5	-	1	6	0	13

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
Interns	8	-	-	8	1	17	1	-	18	-	27
OSD	4	-	-	4	-	3	1	-	4	-	8
Senior officials and managers (13-16)	31	6	1	38	4	21	4	3	28	4	74
Professionals (11-12)	37	1	1	39	3	38	3	5	46	2	90
Technicians and associate professionals (9-10)	13	1	1	15	-	31	-	-	31	1	47
Clerks (6-8)	47	2	-	49	-	76	6	2	84	3	136
Service shop and market sales workers (3-5)	41	3	-	44	-	55	6	-	61	1	106
Labourers and related workers (1-2)	9	1	-	10	-	17	1	-	18	-	28
TOTAL	190	14	3	207	8	258	22	10	290	11	516

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
Interns	1	-	-	1	-	4	-	-	4	-	5
OSD	-	-	-	-	-	-	-	-	-	-	-
Senior Officials and Managers (13-16)	10	-	1	11	2	2	-	-	2	1	16
Professionals (11-12)	3	-	-	3	-	3	-	1	4	-	7
Technicians and associate professionals (9-10)	-	-	-	-	-	3	-	-	3	-	3
Clerks (6-8)	3	-	-	3	-	4	-	-	4	-	7
Service shop and market sales workers (3-5)	4	-	-	4	-	8	-	-	8	-	12
Labourers and related workers (1-2)	2	1	-	3	-	4	-	-	4	-	7
TOTAL	23	1	1	25	2	28	0	1	25	1	57

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
Employees with disabilities	-	-	-	-	-	1	-	-	1	-	1

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
Interns				0							0
OSD				0							0
Senior Officials and Managers (13-16)				0							0
Professionals (11-12)	1			1		1					2
Technicians and Associate Professionals (9-10)				0		2					2
Clerks (6-8)	1			1		0					1
Service Shop and Market Sales Workers (3-5)	1			1		1					2
Labourers and Related Workers (1-2)				0							0
TOTAL	3	0	0	3	0	4	0	0	0	0	7

TABLE 3.6.4B - Promotions (Employees with disabilities)

PROMOTIONS	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	1	-	-	0	-	1

TABLE 6.5 - Terminations

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
Interns	1	-	-	1	-	1	-	-	1	-	2
OSD	-	-	-	-	-	-	-	-	-	-	-
Senior Officials and Managers (13-16)	1	-	-	1	-	3	-	-	3	-	4
Professionals (11-12)	2	-	-	2	-	-	1	1	2	-	4
Technicians and Associate Professionals (9-10)	-	-	-	-	-	1	-	-	1	1	2
Clerks (6-8)	4	-	-	4	-	2	-	-	2	-	6
Service Shop and Market Sales Workers (3-5)	2	-	-	2	-	5	-	-	5	1	8
Labourers and Related Workers (1-2)	1	-	-	1	-	-	-	-	-	-	1
TOTAL	11	0	0	11	0	12	1	1	14	2	27

TABLE 6.5B - Terminations (Employees with disabilities)

TERMINATIONS	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
	-	-	-	-	-	-	-	-	-	-	-

TABLE 6.6 - Disciplinary Action

DISCIPLINARY ACTION	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Disciplinary Action	1	-	1	2	-	1	-	-	1	-	3

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
Interns	9	-	-	9	1	17	1	-	18	-	28
OSD	2	-	-	2	-	-	-	-	-	-	2
Senior Officials and Managers (13-16)	6	-	-	6	-	4	-	-	4	2	12
Professionals (11-12)	6	-	-	6	-	8	1	2	11	1	18
Technicians and associate professionals (9-10)	3	-	-	3	-	2	-	-	2	-	5
Clerks (6-8)	18	1	-	19	-	25	1	1	27	1	47
Service shop and market sales workers (3-5)	17	2	-	19	-	24	2	-	26	-	45
Labourers and related workers (1-2)	6	1	-	7	-	11	2	-	13	-	20
TOTAL	67	4	-	71	1	91	7	3	101	4	177

TABLE 3.7.1 - Signing of Performance Agreements by SMS Members as on 31 May 2023

SMS LEVEL	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General/HOD	1	1	1	100%
Salary level 16. but not HOD	1	-	0	-
Salary level 15	5	4	4	100%
Salary level 14	25	19	17	89%
Salary level 13	47	32	29	91%
TOTAL	79	56	51	91%

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 2023

Mr Ngwenya condonation was approved for his performance agreement to be submitted after 31 May 2023 by DPSA. Ms Mogano and Mr Pillay at salary level 14 did not submit because of the precautionary suspension and appointment of Mr Pillay on 2023/04/01 which allowed his submission to be on 30 June 2023. Ms Moleme, Messr Sewele and Duma at salary level 13 were all appointed on 2023/04/01 and 20230821 respectively which also allowed them to submit in 3 months from the day of appointment in line with Chapter 4 of SMS Handbook.

Table 3.7.3 - Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2023

None



RACE AND GENDER	Number of Beneficiaries	Number of Employees as at 1 April 2023	% of Total within Group	Total Cost (R'000)	Average Cost per Employee (R)
African, Female	-	240	-	-	-
African, Male	-	171	-	-	-
Asian, Female	-	10	-	-	-
Asian, Male	-	2	-	-	-
Coloured, Female	-	23	-	-	-
Coloured, Male	-	12	-	-	-
Total Blacks, Female	-	273	-	-	-
Total Blacks, Male	-	185	-	-	-
White, Female	-	11	-	-	-
White, Male	-	6	-	-	-
Employees with a disability	-	13	-	-	-
TOTAL	-	475	-	-	-
Note: Principal Excluded	5				

SALARY BAND	Number of Beneficiaries	Number of Employees as at 1 April 2023	% of Total within Salary Band	Total Cost (R'000)	Average Cost per Employee (R)
Lower Skilled (Levels 1-2)	-	24	-	-	-
Skilled (Levels 3-5)	-	96	-	-	-
Highly Skilled Production (Levels 6-8)	-	137	-	-	-
Highly Skilled Supervision (Levels 9-12)	-	128	-	-	-
OSD	-	8	-	-	-
TOTAL	-	393	-	-	-

CRITICAL OCCUPATION	Number of Employees as at 1 April 2023	Number of Beneficiaries	% Of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee (R)
Administrative related	91		-	-	-
Interns	24		-	-	-
Cleaners in offices workshops hospitals etc.	29		-	-	-
Client inform clerks (switchboard, receptionists and information clerks)	11		-	-	-
Communication and information related	13		-	-	-
Finance and economics related	3		-	-	-
Financial and related professionals	17		-	-	-
Financial clerks and credit controllers	6		-	-	-
Food services aids and waiters	22		-	-	-
Household food and laundry services related	37		-	-	-
Human resources, organisational development and related professionals	7		-	-	-
Human resources clerks	11		-	-	-
Human resources related	10		-	-	-
Information technology related	14		-	-	-
Legal related(OSD)	8		-	-	-
Librarians and related professionals	1		-	-	-
Library mail and related clerks	7		-	-	-
Logistical support personnel	28		-	-	-
Material-recording and transport clerks	2		-	-	-
Messengers porters and deliverers	3		-	-	-
Motor vehicle drivers	21		-	-	-
Other occupations	5		-	-	-
Risk management and security services	51		-	-	-
Secretaries & other keyboard operating clerks	1		-	-	-
Senior managers	53		-	-	-
TOTAL	475	0	-	-	-
Note: Principals excluded	5				

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 1 April 2023	% Of Total Within Salary Band	Total Cost (R'000)	Average Cost Per Employee (R)
Band A	-	31	-	-	-
Band B	-	17	-	-	-
Band C	-	4	-	-	-
Band D	-	1	-	-	-
TOTAL	-	53	-	-	-

TABLE 3.9.1 - Foreign Workers by Salary Band

SALARY BAND	Employment at Beginning of Period 1 April 2023	Percentage of Total at Beginning of Period	Employment at End of Period 31 March 2024	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period 1 April 2023	Total Employment at End of Period 31 March 2024	Total Change in Employment
TOTAL	-	-	-	-	-	-	-	-	-

TABLE 3.9.2 - Foreign Workers by Major Occupation

MAJOR OCCUPATION	Employment at Beginning of Period 1 April 2023	Percentage of Total at Beginning of Period	Employment at End of Period 31 March 2024	Percentage of Total at End of Period	Change in Employment	Percentage of Total	Total Employment at Beginning of Period 1 April 2023	Total Employment at End of Period 31 March 2024	Total Change in Employment
TOTAL	-	-	-	-	-	-	-	-	-

TABLE 3.10.1 - Sick Leave for January 2023 to December 2023

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	60	13.30	11	4.90	5.00	24	226	8
OSD	1	100.00	1	0.40	1.00	48	226	1
Lower skilled (Levels 1-2)	153	35.30	21	9.30	7.00	109	226	54
Skilled (Levels 3-5)	294	30.60	63	27.90	5.00	296	226	90
Highly skilled production (Levels 6-8)	405	24.70	70	31.00	6.00	710	226	100
Highly skilled supervision (Levels 9-12)	288	19.80	50	22.10	6.00	927	226	57
Senior management (Levels 13-16)	59	11.90	10	4.40	6.00	310	226	7
TOTAL	1 260	25.20	226	95.00	6.00	2 424	238	317

TABLE 3.10.2 - Disability Leave (Temporary and Permanent) for January 2023 to December 2023

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	8	100.00	1.00	25.00	8	3	8	4
OSD	0	0.00	1.00	0.00	0	0	0	4
Lower skilled (Levels 1-2)	20	100.00	1.00	25.00	20	14	20	4
Skilled (Levels 3-5)	147	100.00	1.00	25.00	147	164	147	4
Highly skilled production (Levels 6-8)	0	0.00	1.00	0.00	0	0	0	4
Highly skilled supervision (Levels 9-12)	0	0.00	1.00	0.00	0	0	0	4
Senior management (Levels 13-16)	175	100.00	6.00	25.00	29	181	175	24

TABLE 3.10.3 - Annual Leave for January 2023 to December 2023

SALARY BAND	Total Days Taken	Average per Employee	Number of Employees using Annual Leave
Interns	275	10.00	28
OSD	183	23.00	8
Lower skilled (Levels 1-2)	546	19.00	29
Skilled (Levels 3-5)	1 955	19.00	104
Highly skilled production (Levels 6-8)	2 746	19.00	143
Highly skilled supervision (Levels 9-12)	2 481	18.00	140
Senior management (Levels 13-16)	1 035	14.00	74
TOTAL	9 221	18.00	526



TABLE 3.10.4 - Capped Leave for January 2023 to December 2023

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	-	-	-	-	-	61
OSD	-	-	-	-	-	61
Lower skilled (Levels 1-2)	-	-	-	-	-	61
Skilled (Levels 3-5)	-	-	6	11	362	61
Highly skilled production (Levels 6-8)	-	-	6	17	373	61
Highly skilled supervision (Levels 9-12)	-	-	13	23	768	61
Senior management (Levels 13-16)	-	-	3	10	203	61
TOTAL	-	-	28	61	1706	61

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)	808	13	62 154
Annual - discounting: contract expiry (work days)	35	4	8 750
Annual - gratuity: death/retirement/medical retirement(work)	162	2	81 000
Capped - gratuity: death/retirement/medical retirement(work)	213	2	106 500
TOTAL	1 218	21	
Leave Payouts (Actual) Allowance Codes - 0060. 0168. 0625. 0422. 0567. 0698. 0699. 0701	1 109	28	

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
Young employees below the age of 35 years.	Voluntary testing initiatives to be scaled up, since GEMS HCT Campaign has been confirmed for 23 May 2024.

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 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mumsey Maake - 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 R717 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 contracted ICAS to offer voluntary counselling to staff and immediate family members. There is also a spiritual support group that takes place on a weekly basis. There is also a Gym facility, Athletics Club affiliated to Gauteng North Athletics, Tennis, Netball, and Soccer clubs.Health screening and HIV/AIDS,and TB campaigns are conducted on a quarterly basis. There is also a Chronic Disease management established.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		1. M Maake - Chairperson, 2. Mr R Nemailli - 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 Manaiva, 14. Mr A Mothwa, 15. Ms T Rambau - EHW Administrator, 16. Ms W Buthelezi - member, 17. Ms A Mashela - 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. Counseling is also provided for employees who are HIV positive through the appointed external service provider.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		A total number of 89 employees (56 females & 33 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 uses the System Monitoring Tool (SMT), which is used to monitor and evaluate the impact of the health promotion programme, and is also 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 2023 to 31 March 2024

DATE OF COLLECTIVE AGREEMENTS	No. of Employees affected	No. of Employees Implemented
None	-	-
TOTAL	-	-

TABLE 3.12.2 - Misconduct and Discipline Hearings Finalised for the period 1 April 2023 to 31 March 2024

OUTCOMES OF DISCIPLINARY HEARINGS	Number	% of Total	Finalised
Absenteesm	1	0%	0
Fraud, victimisation	1	100%	1
Dishonesty, breach of suspension condition	1	100%	1

TABLE 3.12.3 - Types of Misconduct Addressed and Disciplinary Hearings for the period 1 April 2023 to 31 March 2024

TYPE OF MISCONDUCT	Number	% of Total	Finalised
Absenteesm	1	0%	0
Fraud, victimisation	1	100%	1
Dishonesty, breach of conditions of suspension	1	100%	1

TABLE 3.12.4 - Grievances Lodged for the period of 1 April 2023 to 31 March 2024

NUMBER OF GRIEVANCES ADDRESSED	Number	% of Total	Total
Sexual harassment	1	100%	1
None-payment of role playing allowance	1	100%	1
None implementation of PSCBC Resolution 1 of 2012	1	100%	1
PILLIR	1	100%	1

TABLE 3.12.5 - Disputes Lodged for the period 1 April to 31 March 2024

GENERIC COLUMN HEADER	No. of disputes lodged	% of Total	Finalised
Non-payment of role playing allowance	1	-	-
Dismissals	2	-	-

TABLE 3.12.6 - Strike Actions for the period 1 April 2023 to 31 March 2024

DATE OF STRIKE ACTIONS	No. of Employees	Total no. of days
None	-	-

TABLE 3.12.7 - Precautionary Suspensions for the period of 1 April 2023 to 31 March 2024

PRECAUTIONARY SUSPENSION IMPLEMENTED	No.	Total no. of days
Salary Levels 14	2	326

TABLE 3.13.1 - Training Needs identified

OCCUPATIONAL CATEGORY	Gender	Number of Employees at Beginning of Period 1 April 2023	Learnerships	Skills Programmes & other short courses		Other forms of training	Total
Legislators, Senior Officials and Managers (SMS)	Female	28	-	4	1	5	
	Male	25	-	4	5	9	
Professionals (11-12)	Female	46	-	14	-	14	
	Male	38	-	15	1	16	
Technicians and associate professionals (9-10)	Female	29	-	18	-	18	
	Male	15	-	7	-	7	
Clerks (6-8)	Female	88	-	69	-	69	
	Male	49	-	48	-	48	
Service and sales workers (3-5)	Female	56	-	43	-	43	
	Male	40	-	35	-	35	
OSD	Female	4	-	2	-	2	
	Male	4	-	1	-	1	
Elementary occupations (1-2)	Female	15	-	31	-	31	
	Male	9	-	16	-	16	
Gender sub totals	Female	266	-	181	1	182	
	Male	180	-	126	6	132	
TOTAL		446	-	307	7	314	
Excl Special Advisors and Principals							



OCCUPATIONAL CATEGORY	Gender	Number of Employees at Beginning of Period 1 April 2023	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers (SMS)	Female	28	-	5	1	6
	Male	25	-	3	3	6
Professionals (11-12)	Female	46	-	7	5	12
	Male	38	-	2	4	6
Technicians and associate professionals (9-10)	Female	29	-	2	-	2
	Male	15	-	3	-	3
Clerks (6-8)	Female	88	-	25	3	28
	Male	49	-	17	2	19
Service and sales workers (3-5)	Female	56	-	24	2	26
	Male	40	-	19	-	19
OSD	Female	4	-	0	-	0
	Male	4	-	2	-	2
Elementary occupations (1-2)	Female	15	-	13	-	13
	Male	9	-	7	-	7
Gender sub totals	Female	266	-	76	11	87
	Male	180	-	53	9	62
TOTAL		446	-	129	20	149

NATURE OF INJURY ON DUTY	Number	% of Total
Required basic medical attention only	2	-
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
TOTAL	2	

PROJECT TITLE	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Implementation of Business Continuity and Resilience programme	4	249	2 979 464

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Implementation of Business Continuity Resilience programme	38.8%	-	3

PROJECT TITLE	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None	-	-	0.00

PROJECT TITLE	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	-	-	0



COVID-19
SAFETY MEASURES



MUST WEAR MASKS



BA - GA MOTHIBI COMMUNITY HEALTH CENTRE

was officially opened by

His Excellency

Deputy President of South Africa

Mr Paul Shipokosa Mashatile

on

29 September 2023







I. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

I.1 Irregular expenditure

a) Reconciliation of irregular expenditure

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Opening balance	10 713	22 738
Adjustment to opening balance	-	-
Opening balance as restated	10 713	-
Add: Irregular expenditure confirmed	4 196	213
Less: Irregular expenditure condoned	-	(37)
Less: Irregular expenditure not condoned and removed	-	(12 201)
Less: Irregular expenditure recoverable ¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	14 909	10 713

Include discussion here where deemed relevant.

Reconciling notes

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	547	-
Irregular expenditure for the current year	3 649	213
TOTAL	4 196	213

b) Details of irregular expenditure (under assessment, determination, and investigation)

DESCRIPTION ²	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	21	-
Irregular expenditure under determination	14 470	6 205
Irregular expenditure under investigation	439	439
TOTAL	14 930	6 644

Irregular expenditure amounting to R4 769 998.57, determination and investigation are concluded and condonation submission is in process.

c) Details of irregular expenditure condoned

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	-	37
TOTAL	-	37

There is no expenditure condoned during the year under review.

d) Details of irregular expenditure removed - (not condoned)

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	12 201
TOTAL	-	12 201

There is no expenditure removed during the year under review.

¹ Transfer to receivables

² Group similar items

VOTE I

e) Details of irregular expenditure recoverable:

There are no expenditure recovered during the year under review.

f) Details of irregular expenditure written off (irrecoverable):

There is no write-off of irregular expenditure in the 2023/24 financial year.

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance):

There are no Inter-Institutional Arrangements entered into during the year under review.

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³:

There are no Inter-Institutional Arrangements entered into during the year under review.

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure:

There are no Inter-Institutional Arrangements entered into during the year under review.

DISCIPLINARY STEPS TAKEN

Warning letters are issued to the officials found responsible for Irregular expenditure amounting to R1 476 148.65.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure:

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Opening balance	9	19
Adjustment to opening balance	1	-
Opening balance as restated	10	-
Add: Fruitless and wasteful expenditure confirmed	29	5
Less: Fruitless and wasteful expenditure recoverable ⁴	(3)	(10)
Less: Fruitless and wasteful expenditure not recoverable and written off	(3)	(5)
Closing balance	33	9

Include discussion here where deemed relevant.

Reconciling notes

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	29	5
TOTAL	29	5

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

⁴ Transfer to receivables



b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

DESCRIPTION ⁵	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	32	9
Fruitless and wasteful expenditure under investigation	-	-
TOTAL	32	9

Include discussion here where deemed relevant.

c) Details of fruitless and wasteful expenditure recoverable.

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	3	5
TOTAL	3	5

Include discussion here where deemed relevant.

d) Details of fruitless and wasteful expenditure not recoverable and written off.

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	3	10
TOTAL	3	10

Include discussion here where deemed relevant.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure.

There are no disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure incurred in the 2023/24 financial year.

1.3. Unauthorised expenditure

There is no unauthorised expenditure incurred in the 2023/24 financial year.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii).

There are no material losses through criminal conduct incurred in the 2023/24 financial year.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

DESCRIPTION	Number of invoices	Consolidated value
		R'000
Valid invoices received	21 788	367 156
Invoices paid within 30 days or agreed period	21 774	364 679
Invoices paid after 30 days or agreed period	14	2 477
Invoices older than 30 days or agreed period (unpaid and without dispute)	1 121	1 805
Invoices older than 30 days or agreed period (unpaid and in dispute)		

Invoice processing was delayed due to Logis system downtime, combined with system errors and human oversight. This resulted in issues such as pending authorisation of previously captured invoices, the need for amendments to system commitment amounts, and the unavailability of business units to certify invoices.

⁵ Group similar items

VOTE I

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

PROJECT DESCRIPTION	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
None				
TOTAL				

3.2. Contract variations and expansions

PROJECT DESCRIPTION	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
None						
TOTAL						





VOTE I

**REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT
ON VOTE I: THE PRESIDENCY***Report on the audit of the financial statements***Opinion**

I have audited the financial statements of the Presidency set out on pages 122 to 156, which comprise the appropriation statement, statement of financial position as at 31 March 2024, 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.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Presidency as at 31 March 2024, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the Auditor-General for the audit of the separate financial statements section of my report.

I am independent of the department 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.

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

Other matters

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

Unaudited supplementary information

The supplementary information set out on pages 156 to 166 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 separate financial statements

The accounting officer is responsible for the preparation and fair presentation of the separate financial statements in accordance with the Modified Cash Standards and the requirements of the Public Management Act and for such internal control as the accounting officer determines is necessary to enable the preparation of separate financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the separate 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.

Responsibilities of the Auditor-General for the audit of the separate financial statements

My objectives are to obtain reasonable assurance about whether the separate 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 separate financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 110, forms part of our auditor's report.

Report on the audit of the annual performance report

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 1: Administration	51	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.
Programme 2: Executive Support	56	To provide strategic and administrative support to enable the cabinet and Forum for South African Directors General (FOSAD) to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.
Programme 3: Policy and Research Services	60	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

I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

I draw attention to the matter below.

Achievement of planned targets

The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement/measures taken to improve performance.

The tables that follow provide information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 51 to 64.

Programme 1: Administration

Targets achieved: 89.66%		Budget spent: 99.58%
Key service delivery indicator not achieved	Planned target	Reported achievement
5.8.1 Concept document for National Macro Organisation of Government (NMOG) 2024 finalised	Concept document for National Macro Organisation of Government (NMOG) 2024 is finalised by Q4	The concept for NMOG has been developed but not yet finalised.

Programme 2: Executive Support

Targets achieved: 71.43%		Budget spent 87.52%
Key service delivery indicator not achieved	Planned target	Reported achievement
2.14.1 Cluster System Improvement Plan approved	Cluster System Improvement Plan is approved by FOSAD MANCO in Q1.	The cluster system Improvement plan was not approved by Quarter 1
2.14.2 Number of monitoring reports on implementation of the Cluster System Improvement Plan	Produce 2x monitoring reports on implementation of the Cluster System Improvement Plan.	No report produced on the implementation of the CSIP

Programme 3: Policy and Research Services

Targets achieved: 66.67%		Budget spent: 81.42%
Key service delivery indicator not achieved	Planned target	Reported achievement
2.15.1 Number of tracking reports on progress against the State of the Nation commitments.	Produce 2x tracking reports on progress against the State of the Nation commitments.	Only 1 tracking report was produced

Report on compliance with legislation

In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement.

VOTE I

Accordingly, I do not express an assurance opinion or conclusion.

Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

The material finding on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance and annual report

The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework, as required by section 40(1) (b) of the PFMA.

Material misstatements of current liabilities and accruals disclosure notes identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

Other information in the annual report

The accounting officer is responsible for the other information included in the annual report which includes the directors' report, the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

The other information I obtained prior to the date of this auditor's report are the accounting officers report and human resource oversight report, and general information, the foreword of the Minister and Director-General and governance information are expected to be made available to us after 31 July 2024.

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.

When I do receive and read the general information i.e. the foreword of the Minister and Director-General and governance information, 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

I considered internal control relevant to my audit of the separate financial statements, annual performance report 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 material findings on compliance with legislation included in this report.

Management did not adequately implement due quality assurance processes in the preparation of annual financial statements.

Management did not adequately implement the established controls relating to year –end processing and reconciliation to ensure that all accruals are accounted for in the financial statements.

The guideline issued by the Accountant General regarding treatment of Voted Funds to be surrendered was not implemented. Furthermore, clarity was not timeously obtained from the Office of the Accountant-General regarding concerns the department may have on the guideline.

Auditor-General

Pretoria
31 July 2024



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The Auditor-General's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the separate financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the separate financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the separate 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
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the separate 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 department 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 separate financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the separate 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 separate financial statements, including the disclosures, and determine whether the separate financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and 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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2); 45(b);
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e); 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7;TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b) (ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(ff). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	Section 16(1)
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
Preferential Procurement Policy Framework Act	Section 1(i); 2.1(a); 2.1(b); 2.1(f)

VOTE I

Legislation	Sections or regulations
Preferential Procurement Regulations, 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
Preferential Procurement Regulations 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
State Information Technology Agency Act	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1; 6.2; 6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice notes 7 of 2009/10	Paragraph 4.1.2
Practice notes 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)







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Government Communications

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APPROPRIATION PER PROGRAMME									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	589 921	-	959	590 880	588 416	2 464	99.6%	535 653	475 410
2. Executive Support	66 651	-	(30)	66 621	58 307	8 314	87.5%	56 270	51 248
3. Policy and Research Services	19 681	-	(929)	18 752	15 268	3 484	81.4%	26 360	16 036
Subtotal	676 253	-	-	676 253	661 991	14 262	97.9%	618 283	542 694
Statutory Appropriation	14 091	-	-	14 091	12 385	1 706	87.9%	7 704	5 870
President Salary	4 242	-	-	4 242	2 875	1 367	67.8%	4 155	2 875
Deputy President Salary	9 849	-	-	9 849	9 510	339	96.6%	3 549	2 995
TOTAL	690 344	-	-	690 344	674 376	15 968	97.7%	625 987	548 564

	2023/24		2022/23	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)	690 344	674 376	625 987	548 564
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	632		743	
Aid assistance	2 984		-	
Actual amounts per statement of financial performance (Total revenue)	693 960		626 730	
Actual amounts per statement of financial performance (Total expenditure)		674 376		548 564

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	657 913	(6 443)	-	651 470	638 613	12 857	98.0%	595 876	520 715
Compensation of employees	390 959	(429)	-	390 530	388 680	1 850	99.5%	390 860	342 006
Goods and services	266 954	(6 014)	-	260 940	249 933	11 007	95.8%	205 016	178 709
Transfers and subsidies	7 847	429	-	8 276	8 276	-	100.0%	3 046	1 277
Provinces and municipalities	48	(43)	-	5	5	-	100.0%	46	6
Households	7 799	472	-	8 271	8 271	-	100.0%	3 000	1 271
Payments for capital assets	24 584	5 963	-	30 547	27 436	3 111	89.8%	26 550	26 057
Machinery and equipment	24 584	5 963	-	30 547	27 436	3 111	89.8%	26 382	25 889
Intangible assets	-	-	-	-	-	-	-	168	168
Payments for financial assets	-	51	-	51	51	-	100.0%	515	515
TOTAL	690 344	-	-	690 344	674 376	15 968	97.7%	625 987	548 564

STATUTORY APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	7 864	-	-	7 864	6 158	1 706	78.3%	7 704	5 870
Compensation of employees	7 864	-	-	7 864	6 158	1 706	78.3%	7 704	5 870
Transfers and subsidies									
Households	6 227	-	-	6 227	6 227	-	100.0%	-	-
TOTAL	14 091	-	-	14 091	12 385	1 706	87.9%	7 704	5 870

PROGRAMME 1: ADMINISTRATION									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	445 622	(10 849)	-	434 773	432 309	2 464	99.4%	392 453	346 207
2. Support Services to the President	84 413	5 596	-	90 009	90 009	-	100.0%	82 424	82 318
3. Support Services To The Deputy President	59 886	5 253	959	66 098	66 098	-	100.0%	60 776	46 885
Total for sub programmes	589 921	-	959	590 880	588 416	2 464	99.6%	535 653	475 410
Economic classification									
Current payments	565 565	(6 380)	909	560 094	560 084	10	100.0%	507 435	448 947
Compensation of employees	354 138	(429)	909	354 618	354 609	9	100.0%	344 370	308 980
Goods and services	211 427	(5 951)	-	205 476	205 475	1	100.0%	163 065	139 967
Transfers and subsidies	1 570	429	50	2 049	2 049	-	100.0%	2 876	1 128
Provinces and municipalities	48	(43)	-	5	5	-	100.0%	46	6
Households	1 522	472	50	2 044	2 044	-	100.0%	2 830	1 122
Payments for capital assets	22 786	5 900	-	28 686	26 232	2 454	91.4%	24 827	24 820
Machinery and equipment	22 786	5 900	-	28 686	26 232	2 454	91.4%	24 827	24 820
Payments for financial assets	-	51	-	51	51	-	100.0%	515	515
TOTAL	589 921	-	959	590 880	588 416	2 464	99.6%	535 653	475 410

PROGRAMME 2: EXECUTIVE SUPPORT									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Cabinet Services	66 651	-	(30)	66 621	58 307	8 314	87.5%	56 270	51 248
Total for sub programmes	66 651	-	(30)	66 621	58 307	8 314	87.5%	56 270	51 248
Economic classification									
Current payments	65 168	-	-	65 168	57 465	7 703	88.2%	54 728	50 181
Compensation of employees	14 501	-	-	14 501	14 491	10	99.9%	18 486	13 939
Goods and services	50 667	-	-	50 667	42 974	7 693	84.8%	36 242	36 242
Transfers and subsidies									
Households	30	-	(30)	-	-	-	-	150	149
Payments for capital assets	1 453	-	-	1 453	842	611	57.9%	1 392	918
Machinery and equipment	1 453	-	-	1 453	842	611	57.9%	1 392	918
TOTAL	66 651	-	(30)	66 621	58 307	8 314	87.5%	56 270	51 248

PROGRAMME 3: POLICY AND RESEARCH SERVICES									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Economy, Trade And Investment	12 687	-	(558)	12 129	9 470	2 659	78.1%	18 023	9 402
2. Socioeconomic Impact Assessment System	6 994	-	(371)	6 623	5 798	825	87.5%	8 337	6 634
Total for sub programmes	19 681	-	(929)	18 752	15 268	3 484	81.4%	26 360	16 036
Economic classification									
Current payments	19 316	(63)	(909)	18 344	14 906	3 438	81.3%	26 009	15 717
Compensation of employees	14 456	-	(909)	13 547	13 422	125	99.1%	20 300	13 217
Goods and services	4 860	(63)	-	4 797	1 484	3 313	30.9%	5 709	2 500
Transfers and subsidies	20	-	(20)	-	-	-	-	20	-
Households	20	-	(20)	-	-	-	-	20	-
Payments for capital assets	345	63	-	408	362	46	88.7%	331	319
Machinery and equipment	345	63	-	408	362	46	88.7%	163	151
Software and other intangible assets	-	-	-	-	-	-	-	168	168
TOTAL	19 681	-	(929)	18 752	15 268	3 484	81.4%	26 360	16 036

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, and Annexure IA – B of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions 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

PROGRAMME	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	590 880	588 416	2 464	0.4%
Executive Support	66 621	58 307	8 314	12.5%
Policy and Research Services	18 752	15 268	3 484	18.6%
TOTAL	676 253	661 991	14 262	2.1%

Programme 1: Administration: Underspending on payment of capital assets is due to delay in procurement and delivery of information technology storage equipment which is procured outside of South Africa.

Programme 2: Executive Support: Underspending on goods and services is on e-Cabinet system due to non-billing as a result of non-recurring items (i.e. training which happens on a need basis) that could not be billed as per the signed Service Level Agreement (SLA). Underspending on payment for capital assets is due to the expiry of the finance lease (photocopier machines) and the delay in the procurement process to procure new photocopier machines.

Programme 3: Policy and Research Services: Underspending on goods and services is due to the delay in procuring advisory services for the modernisation and digital transformation of the state. Furthermore, the underspending was due to the non-responsiveness of service providers to conducting implementation and evaluations of SEIAS (Socio-Economic Impact Assessment Systems).

4.2 Per economic classification

ECONOMIC CLASSIFICATION	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	390 530	388 680	1 850	0.5%
Goods and services	260 940	249 933	11 007	4.2%
Transfers and subsidies				
Provinces and municipalities	5	5	-	0.0%
Households	8 271	8 271	-	0.0%
Payments for capital assets				
Machinery and equipment	30 547	27 436	3 111	10.2%
Payments for financial assets				
	51	51	-	0.0%
TOTAL	690 344	674 376	15 968	2.3%

Underspending on goods and services is on the e-Cabinet system due to non-billing as a result of non-recurring items (i.e. training which happens on a need basis) that could not be billed as per the signed Service Level Agreement (SLA), delay in the procurement of advisory services for the digital transformation of the state; and, the non-responsiveness of service providers to evaluate the SEIAS (Socio-Economic Impact Assessment System). The underspending on Payment of Capital Assets is due to a delay in the procurement and delivery of Information Technology storage equipment, which is procured outside of South Africa.

PERFORMANCE	Note	2023/24	2022/23
		R'000	R'000
REVENUE			
Annual appropriation	1	676 253	618 283
Statutory appropriation	2	14 091	7 704
Departmental revenue	3	632	743
Aid assistance	4	2 984	-
TOTAL REVENUE		693 960	626 730
EXPENDITURE			
Current expenditure			
Compensation of employees	5	388 680	342 006
Goods and services	6	249 932	178 709
Transfers and subsidies			
Transfers and subsidies	8	8 276	1 277
Expenditure for capital assets			
Tangible assets	9	27 437	25 889
Intangible assets	9	-	168
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	7	51	515
TOTAL EXPENDITURE		674 376	548 564
SURPLUS/(DEFICIT) FOR THE YEAR		19 584	78 166
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds			
Annual appropriation		15 968	77 423
Statutory appropriation		14 262	75 589
Departmental revenue and NRF receipts	3	1 706	1 834
Aid assistance	4	632	743
SURPLUS/(DEFICIT) FOR THE YEAR		19 584	78 166

POSITION	Note	2023/24	2022/23
		R'000	R'000
ASSETS			
Current assets		72 201	77 991
Cash and cash equivalents	10	144	76 016
Prepayments and advances	11	57	68
Receivables	12	72 000	1 907
Non-current assets		54	93
Receivables	12	54	93
TOTAL ASSETS		72 255	78 084
LIABILITIES			
Current liabilities		72 035	77 780
Voted funds to be surrendered to the Revenue Fund	13	14 260	75 589
Statutory Appropriation to be surrendered to the Revenue Fund	14	1 706	1 834
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	19	13
Bank overdraft	16	52 698	-
Payables	17	368	344
Aid assistance unutilised	4.2	2 984	-
TOTAL LIABILITIES		72 035	77 780
NET ASSETS		220	304
Represented by:			
Recoverable revenue		220	304
TOTAL		220	304

NET ASSETS	Note	2023/24	2022/23
		R'000	R'000
RECOVERABLE REVENUE			
Opening balance		304	464
Transfers:		(84)	(160)
Debts recovered (included in departmental revenue)		(84)	(160)
Closing balance		220	304
TOTAL		220	304

CASH FLOWS			
		2023/24	2022/23
	<i>Note</i>	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		623 960	626 730
Annual appropriation funds received	1.1	606 253	618 283
Statutory appropriation funds received	2	14 091	7 704
Departmental revenue received	3	613	717
Interest received	3.3	19	26
Aid assistance received	4	2 984	-
Net (increase)/decrease in net working capital		(58)	(1 174)
Surrendered to Revenue Fund		(78 051)	(89 018)
Current payments		(638 612)	(520 715)
Payments for financial assets		(51)	(515)
Transfers and subsidies paid		(8 276)	(1 277)
Net cash flow available from operating activities	18	(101 088)	14 031
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(27 437)	(26 057)
(Increase)/decrease in non-current receivables	12	39	92
Net cash flow available from investing activities		(27 398)	(25 965)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(84)	(160)
Net cash flows from financing activities		(84)	(160)
Net increase/(decrease) in cash and cash equivalents		(128 570)	(12 094)
Cash and cash equivalents at beginning of period		76 016	88 110
Cash and cash equivalents at end of period	19	(52 554)	76 016

PART A: ACCOUNTING POLICIES

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 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. Appropriated funds are measured at the amounts receivable. 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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <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. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised	Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value 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.

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: 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.
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. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position 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. Prepayments and advances are initially and subsequently measured at cost. Prepayments are expensed when they are budgeted for in the year under review 2023/24
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	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. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.2	Intangible capital 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.
16.3	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	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	<p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22.	<p>Events after the reporting date</p> <p>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.</p>
23.	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information.</p>
24.	<p>Recoverable revenue</p> <p>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.</p>
25.	<p>Related party transactions</p> <p>Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
27.	<p>Transfer of functions</p> <p>Transfer 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.</p> <p>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.</p>

PART B: EXPLANATORY NOTES

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:

Programmes	2023/24			2022/23		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
Administration	590 880	536 880	54 000	538 306	538 306	-
Executive Support	66 621	50 621	16 000	53 617	53 617	-
Policy and Research Services	18 752	18 752	-	26 360	26 360	-
TOTAL	676 253	606 253	70 000	618 283	618 283	-

R70 million was not received due to the delayed enactment of the Second Adjustments Appropriations Act for the 2023/24 financial year.

2. STATUTORY APPROPRIATION

	Note	2023/24 R'000	2022/23 R'000
President salary		4 242	4 155
Deputy President salary		9 849	3 549
TOTAL		14 091	7 704
Actual Statutory Appropriation received		14 091	7 704
Statutory Appropriation not requested/not received		-	-

The variance is attributed to the payment of the gratuity for the members of the executive Former Deputy President.

3. DEPARTMENTAL REVENUE

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	3.1	272	260
Interest, dividends and rent on land	3.2	19	26
Transactions in financial assets and liabilities	3.3	341	457
Total revenue collected		632	743
TOTAL		632	743

The decrease in departmental revenue is due to fewer debts relating to recoverable revenue registered in the current financial year compared to the previous financial year.

3.1. Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		272	260
Sales by market establishment		106	107
Other sales		166	153
Sales of scrap, waste and other used current goods		-	-
TOTAL	3	272	260

3.2. Interest, dividends and rent on land

		2023/24	2022/23
	Note	R'000	R'000
Interest		19	26
TOTAL	3	19	26

3.3. Transactions in financial assets and liabilities

		2023/24	2022/23
	Note	R'000	R'000
Other receipts including Recoverable Revenue		341	457
TOTAL	3	341	457

3.3.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2023/24	2022/23
	Note	R'000	R'000
	Annex 1C		
Donations		-	-
Sponsorships		445	169
Total gifts, donations and sponsorships received in kind		445	169

Donations Received: In the 2023/24 Financial Year The Presidency received donations in the form of secondment of employees from twenty (20) organisations including government departments, state-owned entities and private sector companies. The value of the donations could not be measured as the seconded employees' salaries are paid for by the seconding organisation and could not be disclosed due to confidentiality reasons.

Sponsorships: Sponsorships relate to the amount of R 445 000 which was received from six (6) organisations to cover travel and accommodation expenses of officials from the Branches Policy and Research Services, Private Office of the President and Corporate Management.

4. AID ASSISTANCE

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		-	-
Prior period error		-	-
As restated		-	-
Transferred from statement of financial performance		2 984	-
Closing balance		2 984	-

The Presidency received funding for Technical Assistance for the National Anti-Corruption Advisory Council to the value of R2,9 million for the period under review. This donor funding was negotiated by the National Treasury behalf of government. The donation is intended to establish the Programme Management Office (PMO) to support the work of the National Anti-Corruption Advisory Council (NACAC).

4.1. Analysis of balance by source

		2023/24	2022/23
	Note	R'000	R'000
Aid assistance from RDP		2 984	-
Closing balance	4	2 984	-

4.2. Analysis of balance

		2023/24	2022/23
	Note	R'000	R'000
Aid assistance unutilised		2 984	-
Closing balance	4	2 984	-
Aid assistance not requested/not received		-	-

The aid assistance was unutilised in the year under review due to delay in finalising the NACAC remuneration policy. The aid assistance will be rolled over to the next financial year.

5. COMPENSATION OF EMPLOYEES

5.1. Analysis of balance

		2023/24	2022/23
	Note	R'000	R'000
Basic salary		252 072	217 783
Performance award		26	547
Service based		452	120
Compensative/circumstantial		28 542	22 162
Other non-pensionable allowances		66 211	64 731
TOTAL		347 303	305 343

An increase in expenditure on the compensation of employees results from the salaries and wages associated with the personnel appointments relating to the new Ministry of Electricity and the two new Deputy Ministers.

5.2. Social contributions

		2023/24	2022/23
	Note	R'000	R'000
EMPLOYER CONTRIBUTIONS			
Pension		28 426	24 634
Medical		12 893	11 976
Bargaining council		58	53
TOTAL		41 377	36 663
Total compensation of employees		388 680	342 006
Average number of employees		517	488

An increase in expenditure on the compensation of employees is the result of the salaries and wages associated with the personnel appointments relating to the new Ministry of Electricity and the two new Deputy Ministers.

6. GOODS AND SERVICES

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		2 870	2 458
Advertising		10	63
Minor assets	6.1	1 129	949
Bursaries (employees)		1 107	1 151
Catering		3 648	2 031
Communication		5 010	5 955
Computer services	6.2	69 865	53 356
Consultants: Business and advisory services	6.8	4 320	3 884
Legal services		22 623	21 401
Contractors		4 757	2 327
Agency and support/outsourced services		9 345	7 310
Entertainment		-	2
Audit cost - external	6.3	6 699	6 078
Fleet services		2 108	2 668
Consumables	6.4	6 484	4 613
Operating leases		3 681	5 138
Property payments	6.5	-	2
Rental and hiring		219	66
Travel and subsistence	6.6	100 010	54 891
Venues and facilities		1 369	1 194
Training and development		2 776	1 743
Other operating expenditure	6.7	1 902	1 429
TOTAL		249 932	178 709

The increase in expenditure for goods and services for 2023/24 as compared to 2022/23 is due to an increase in expenditure relating to travel and subsistence post-COVID-19 after the easing of travel restrictions, and to travel and subsistence relating to the newly established Ministries (Ministry of Electricity and the two new Deputy Ministers).

6.1. Minor assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		1 129	949
Machinery and equipment		1 129	949
TOTAL	6	1 129	949

An increase in minor assets for 2023/24, compared to 2022/23, was due to procurement of office furniture for personnel for the new Ministries (Ministry of Electricity and the two Deputy Ministers).

6.2. Computer services

		2023/24	2022/23
	Note	R'000	R'000
SITA computer services		55 522	43 042
External computer service providers		14 343	10 314
TOTAL	6	69 865	53 356

The increase in expenditure resulted from an increase in the value of invoices paid relating to external service providers for operating system software and invoices paid to SITA (i.e. for SITA data lines and SITA system operational support and e-cabinet system).

6.3. Audit cost - external

		2023/24	2022/23
	Note	R'000	R'000
Regularity audits		6 699	6 078
TOTAL	6	6 699	6 078

An increase in audit fees for 2023/24 as compared to the 2022/23 resulted from timing differences for billing (some 2022/23 invoices were deferred to 2023/24 financial year), team compositions as well as the increase in billing rates.

6.4. Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		3 509	2 133
Uniform and clothing		1 109	52
Household supplies		2 171	1 857
Building material and supplies		7	15
Communication accessories		39	49
IT consumables		132	48
Other consumables		51	112
Stationery, printing and office supplies		2 975	2 480
TOTAL	6	6 484	4 613

The increase in expenditure for 2023/24 resulted from the procurement of uniform and protective clothing which was not incurred in the 2022/23 financial year and an increase in the purchase of office and household groceries and other consumable items (e.g. cleaning/washing detergents etc.).

6.5. Property payments

		2023/24	2022/23
	Note	R'000	R'000
Other		-	2
TOTAL	6	-	2

The decrease in expenditure in 2023/24 is a result of non-recurring costs incurred in 2022/23 associated with deep cleaning offices at the Cape Town offices of The Presidency.

6.6. Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		59 535	32 586
Foreign		40 475	22 305
TOTAL	6	100 010	54 891

The increase in expenditure is due to increased travel by officials after the declaration of the end of State of Disaster (COVID-19), and the travel associated with activities of the newly established Ministry of Electricity and that of the two Deputy Ministers.

6.7. Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		594	178
Resettlement costs		44	18
Other		1 264	1 233
TOTAL	6	1 902	1 429

The increase in 2023/24 expenditure as compared to 2022/23 is largely due to an increase in costs for payment and renewal of professional subscriptions to membership affiliations.

6.8. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

		2023/24	2022/23
NAME OF COMMISSION/COMMITTEE OF INQUIRY	Note	R'000	R'000
Audit Committee (AC)		314	294
Independent Commission for the Remuneration of Public Office Bearers		1 233	973
Independent Inquiry panel		1 118	-
Total		2 665	1 267

The increase is due to the Independent Inquiry panel established in the current financial year.

7. PAYMENTS FOR FINANCIAL ASSETS

		2023/24	2022/23
	Note	R'000	R'000
Other material losses written off	7.1	51	488
Debts written off	7.2	-	25
Forex losses	7.3	-	2
TOTAL		51	515

The decrease in expenditure relating to theft and losses is dependent on the number of write-offs approved by the Loss Control Committee of The Presidency. The monetary value of approved write-offs was less in the 2023/24 as compared to the 2022/23 financial year.

7.1. Other material losses written off

		2023/24	2022/23
NATURE OF LOSSES	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Damages and Losses		51	488
TOTAL	7	51	488

7.2. Debts written off

		2023/24	2022/23
NATURE OF DEBTS WRITTEN OFF	Note	R'000	R'000
Other debt written off		-	25
Staff debt		-	-
TOTAL	7	-	25

7.3. Forex losses

Nature of losses	Note	2023/24	2022/23
		R'000	R'000
<i>Group major categories, but list material items</i>			
Foreign Exchange Losses (Cancelled Trips)		-	2
TOTAL	7	-	2

8. TRANSFERS AND SUBSIDIES

	Note	2023/24	2022/23
		R'000	R'000
Provinces and municipalities	Annex 1A	5	6
Households	Annex 1B	8 271	1 271
TOTAL		8 276	1 277

The increase in expenditure incurred in the 2023/24 financial year as compared to the 2022/23 financial year, is a result of an increase in cases of the payment of leave/exit gratuities of officials who left the department in the 2023/24 financial year. Payment is dependent on the number of officials who exit the department through resignation, death or retirement in a particular year and who have leave gratuities/exit packages due.

8.1. Gifts, donations and sponsorships made in kind (not included in the main note)

	Note	2023/24	2022/23
		R'000	R'000
	Annex 1E		
Gifts		29	8
Donations		466	307
TOTAL		495	315

Gifts Made in Kind: Gifts made in kind relate to the amount of R29 000 used to buy the gifts for: The Chinese entities who participated in the Signing Ceremony during the BRICS Summit in Sandton; Journals for the Men and Women dialogue hosted by the DG in The Presidency during the month of August and Wreaths for the employees who passed on or lost their loved ones during the 2023/24 Financial Year.
Donations of furniture: Furniture and equipment were donated to eight organisations in terms of asset disposal policy.

9. EXPENDITURE FOR CAPITAL ASSETS

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets		27 437	25 889
Machinery and equipment		27 437	25 889
Intangible capital assets		-	168
Software		-	168
TOTAL		27 437	26 057

The increase in expenditure for 2023/24 as compared to 2022/23 on machinery and equipment results from an increase in the number of employees post covid-19 who were provided with working tools to work efficiently. This has resulted increase in expenditure relating to cell phones (finance lease).

9.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2023/24		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	27 437	-	27 437
Machinery and equipment	27 437	-	27 437
TOTAL	27 437	-	27 437

The increase in expenditure for 2023/24 as compared to 2022/23 on machinery and equipment results from an increase in the number of employees post covid-19 who were provided with working tools to work efficiently. This has resulted increase in expenditure relating to cell phones (finance lease).

9.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2022/23		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	26 057	-	26 057
Machinery and equipment	26 057	-	26 057
TOTAL	26 057	-	26 057

9.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets			
Machinery and equipment		11 891	9 020
TOTAL		11 891	9 020

10. CASH AND CASH EQUIVALENTS

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General Account		-	75 872
Cash on hand		144	144
TOTAL		144	76 016

The Presidency incurred a bank overdraft (reflected on note 16) in the current year due to the non-receipt of the Second Adjustment Budget, which was only approved on 07/05/2024. This will be rectified on receipt of the funds.

11. PREPAYMENTS AND ADVANCES

	Note	2023/24	2022/23
		R'000	R'000
Staff advances		-	-
Travel and subsistence		24	68
Prepayments (Not expensed)	11.1	33	-
TOTAL		57	68

Analysis of Total Prepayments and advances

Current Prepayments and advances	57	68
TOTAL	57	68

11.1. Prepayments (Not expensed)

		2023/24				
	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add/Less: Other R'000	Add Current year prepayments R'000	Amount as at 31 March 2024 R'000
Goods and services		-	-	-	33	33
TOTAL	13	-	-	-	33	33

11.2. Prepayments (Expensed)

		2023/24				
		Amount as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add Current year prepayments R'000	Amount as at 31 March 2024 R'000
Goods and services		7 387	(7 345)	-	-	42
TOTAL		7 387	(7 345)	-	-	42

Prepayments for the year under review have been accounted for in the assets and liabilities.

		2022/23				
		Amount as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add Current year prepayments R'000	Amount as at 31 March 2023 R'000
Goods and services		8 751	(15 674)	-	14 310	7 387
TOTAL		8 751	(15 674)	-	14 310	7 387

12. RECEIVABLES

		2023/24			2022/23		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	12.1	102	-	102	443	-	443
Staff debt	12.2	1 042	54	1 096	541	93	634
Other receivables	12.3	70 856	-	70 856	923	-	923
TOTAL		72 000	54	72 054	1 907	93	2 000

The increase in receivables is due R70 million that was not received due to the delayed enactment of the Second Adjustments Appropriations Act for the 2023/24 financial year.

12.1. Claims recoverable

		2023/24	2022/23
	Note	R'000	R'000
National departments		84	443
Public entities		18	-
TOTAL	12	102	443

12.2. Staff debt

		2023/24	2022/23
	Note	R'000	R'000
GROUP MAJOR CATEGORIES, BUT LIST MATERIAL ITEMS			
Salary GEHS refunds		724	233
Debt Account		346	401
Salary Tax Debt		1	-
Salary Reversal Control Account		25	-
TOTAL	12	1 096	634

12.3. Other receivables

		2023/24	2022/23
	Note	R'000	R'000
GROUP MAJOR CATEGORIES, BUT LIST MATERIAL ITEMS			
Fruitless and wasteful expenditure		9	7
Telephone control account		41	37
Disallowances Damages & losses		806	879
Funds not requested/not received	1.1	70 000	-
TOTAL	12	70 856	923

12.4. Impairment of receivables

		2023/24	2022/23
	Note	R'000	R'000
Estimate of impairment of receivables		264	278
TOTAL		264	278

13. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		75 589	86 368
Prior period error			
As restated		75 589	86 368
Transferred from statement of financial performance (as restated)		14 262	75 589
Paid during the year		(75 591)	(86 368)
Closing balance		14 260	75 589

The decrease in voted funds to be surrendered to the Revenue Fund is attributable to the increase in travel expenditure in the year under review as compared to the prior year.

14. STATUTORY APPROPRIATION TO BE SURRENDERED TO THE REVENUE FUND

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		1 834	1 836
Prior period error			
As restated		1 834	1 836
Transferred from statement of financial performance (as restated)		1 706	1 834
Paid during the year		(1 834)	(1 836)
Closing balance		1 706	1 834

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

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		13	84
Prior period error			
As restated		13	84
Transferred from statement of financial performance (as restated)		632	743
Paid during the year		(626)	(814)
Closing balance		19	13

16. BANK OVERDRAFT

		2023/24	2022/23
	Note	R'000	R'000
Consolidated Paymaster General account		52 698	-
TOTAL		52 698	-

The Variance on the bank overdraft is a result of the non-receipt of the second adjustment budget at year-end, which was only approved on 07/05/2024.

17. PAYABLES - CURRENT

		2023/24	2022/23
	Note	R'000	R'000
Clearing accounts	17.1	367	344
Other payables	17.2	1	-
TOTAL		368	344

17.1 Clearing accounts

		2023/24	2022/23
DESCRIPTION	Note	R'000	R'000
Salary related		367	344
TOTAL	17	367	344

17.2 Other payables

		2023/24	2022/23
Description	Note	R'000	R'000
Payable: Adv:Pub Corp&Priv Ent ADV		1	-
TOTAL	17	1	-

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2023/24	2022/23
Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	19 584	78 166
Add back non-cash/cash movements not deemed operating activities	(120 672)	(64 135)
(Increase)/decrease in receivables	(70 093)	(588)
(Increase)/decrease in prepayments and advances	11	(28)
Increase/(decrease) in payables - current	24	(558)
Expenditure on capital assets	27 437	26 057
Surrenders to Revenue Fund	(78 051)	(89 018)
Voted funds not requested/not received	-	-
Net cash flow generated by operating activities	(101 088)	14 031

The variance on the net cash flow generated by operating activities is due to the delayed second adjustment budget appropriation.

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

	2023/24	2022/23
Note	R'000	R'000
Consolidated Paymaster General account	(52 698)	75 872
Cash on hand	144	144
TOTAL	(52 554)	76 016

The negative cash and cash equivalent at year-end is due to the delayed second adjustment budget appropriation.

20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

20.1. Contingent liabilities

Liable to	Nature	2023/24	2022/23
	Note	R'000	R'000
Intergovernmental payables	Annex 4	44 295	20 663
Other	Annex 2A	1 695	2 976
TOTAL		45 990	23 639

The increase in intergovernmental payables is due to cash-in-transit at the financial year-end.

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."

20.2. Contingent assets

There is one case that is a possible asset for the State as costs were awarded in The Presidency's favour. The State Attorney must recover costs in favour of the State. 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."

21. CAPITAL COMMITMENTS

		2023/24	2022/23
	Note	R'000	R'000
Machinery and equipment		14 095	3 984
TOTAL		14 095	3 984

The increase in commitment is due to the procurement of IT equipment procured in March 2024.

22. ACCRUALS AND PAYABLES NOT RECOGNISED

22.1. Accruals

		2023/24			2022/23
		30 Days	30+ Days	Total	Total
LISTED BY ECONOMIC CLASSIFICATION	Note	R'000	R'000	R'000	R'000
Goods and services		10 454	21 288	31 742	11 143
Transfers and subsidies		-	148	148	-
Capital assets		793	17	810	15 784
Other		168	4	172	157
TOTAL		11 415	21 457	32 872	27 084

The increase in the reported accruals for 2023/24 is attributed to the following:

- Delayed submission of the invoices from the travel agent.
- Confirmed e-Cabinet services received from SITA pending invoices.
- The Department of Justice claims for services confirmed after year-end.

		2023/24	2022/23
	Note	R'000	R'000
LISTED BY PROGRAMME LEVEL			
Administration		29 222	18 543
Executive Support		3 310	8 319
Policy & Research Services		340	222
TOTAL		32 872	27 084

22.2. Payables not recognised

	Note	2023/24			2022/23
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
LISTED BY ECONOMIC CLASSIFICATION					
Goods and services		727	803	1 530	2 640
Other		4	-	4	8
TOTAL		731	803	1 534	2 648

	Note	2023/24	2022/23
		R'000	R'000
LISTED BY PROGRAMME LEVEL			
Administration		1 506	2 644
Executive Support		4	-
Policy & Research Services		24	4
TOTAL		1 534	2 648

The decrease in payables is attributed to fewer invoices received before the financial year-end and not paid as at 31 March 2024.

	Note	2023/24	2022/23
		R'000	R'000
INCLUDED IN THE ABOVE TOTALS ARE THE FOLLOWING:			
Confirmed balances with departments	Annex 4	790	-
Confirmed balances with other government entities	Annex 4	2 251	6 902
TOTAL		3 041	6 902

23. EMPLOYEE BENEFITS

	Note	2023/24	2022/23
		R'000	R'000
Leave entitlement		26 587	22 628
Service bonus		7 284	6 537
Capped leave		3 638	3 648
Other		697	258
TOTAL		38 206	33 071

Negative Leave Credit: 43.43, Monetary Value: R51 203.06

The increase in employee benefits is due to the increase in headcount relating to the appointment of the Minister of Electricity and the Deputy Ministers.

24. LEASE COMMITMENTS

24.1. Operating leases

	2023/24				
	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	-	-	-	180	180
TOTAL LEASE COMMITMENTS	-	-	-	180	180

	2022/23				
	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	-	-	-	324	324
TOTAL LEASE COMMITMENTS	-	-	-	324	324

The Operating leases commitments mainly comprise of Photocopiers, Cellphone contracts and PABX that run on month to month. The decrease in operating lease commitments is due to contract that are closer to expiry.

24.2. Finance leases

	2023/24				
	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	-	-	-	8 970	8 970
Later than 1 year and not later than 5 years	-	-	-	8 601	8 601
TOTAL LEASE COMMITMENTS	-	-	-	17 571	17 571

	2022/23				
	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	-	-	-	9 751	9 751
Later than 1 year and not later than 5 years	-	-	-	3 160	3 160
TOTAL LEASE COMMITMENTS	-	-	-	12 911	12 911

The Finance leases commitments mainly comprises of cellphone contracts, PABX telephone system and Photocopiers. The finances leases have increased as result of new contracts.

25. UNAUTHORISED, IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE

	Note	2023/24	2022/23
		R'000	R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		4 196	213
Fruitless and wasteful expenditure - current year		29	6
TOTAL		4 225	219

The increase is due to irregular expenditure incurred in the current year. The prior year balance adjustment relates to the Fruitless and wasteful transaction of R500.

26. RELATED PARTY TRANSACTIONS

The Presidency reports to the Minister in the Presidency. The following Departments/Entities report to the Minister in the Presidency and are identified as related parties: State Security Agency (SSA), Stats SA, Government Communication and Information System (GCIS), Brand South Africa (Brand SA), Media Development and Diversity Agency (MDDA).

27. KEY MANAGEMENT PERSONNEL

	2023/24	2022/23
	R'000	R'000
Political office bearers (provide detail below)		
Officials:		
Level 15-16	12 829	6 147
Level 14 (Incl CFO if at a lower level)	46 470	40 533
	31 977	31 986
TOTAL	91 276	78 666

The increase in the current financial year is due to appointments of Minister of Electricity and Deputy Ministers.

28. PROVISIONS

	2023/24	2022/23	
	Note	R'000	R'000
Please specify			
DA v President of RSA and EFF v President of RSA and Others		3 200	3 200
Corruption Watch NPC – Freedom under Law/President of RSA & others		-	653
TOTAL		3 200	3 853

DA v President of RSA and EFF v President of RSA and Others – 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.

Corruption Watch NPC – Portion payable by Presidency is R186 398,61 in terms of taxed bill received under claim 539PTA23.

28.1. Reconciliation of movement in provisions - Current year

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	3 200	653	-	3 853
Settlement of provision	-	(186)	-	(186)
Unused amount reversed	-	(467)	-	(467)
Closing balance	3 200	-	-	3 200

28.2. Reconciliation of movement in provisions - Prior year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	3 200	-	-	3 200
Increase in provision	-	653	-	653
Closing balance	3 200	653	-	3 853

DA v President of RSA and EFF v President of RSA and Others – 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.

Corruption Watch NPC – Freedom under Law/President of RSA & others – Portion payable by Presidency is R186 398,61 in terms of taxed bill received under claim 539PTA23. The unused amount reversed is therefore R466 652,42.

29. NON-ADJUSTING EVENTS AFTER REPORTING DATE

On 30 June 2024 during the appointment of Members of the National Executive, President Cyril Ramaphosa announced the merging of the Ministries of Electricity and Energy to ensure that there is sufficient focus on key issues. The Minister of Electricity was located in The Presidency prior to this announcement. Furthermore, President Cyril Ramaphosa announced that there will no longer be a Ministry of Public Enterprises, the coordination of the relevant public enterprises will be located in the Presidency during the process of implementing a new shareholder model. This announcement will significantly affect the operations of The Presidency going forward, however, an estimate of the financial effect of this subsequent non-adjusting event cannot be made at this point.

30. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2024

	2023/24				
	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	120 404	-	15 438	537	135 305
Transport assets	3 221	-	-	-	3 221
Computer equipment	85 502	-	10 300	169	95 633
Furniture and office equipment	23 180	-	1 655	368	24 467
Other machinery and equipment	8 501	-	3 483	-	11 984
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	120 420	-	15 438	537	135 321

The fixed asset register includes the non-cash additions for the previous financial years to the amount of R34 954.00 and for the current year 2023/24 to the amount of R79 473.50 of major assets. The disposals include the amount of R169 498.43 relating to major assets written off.

Movable Tangible Capital Assets under investigation

	Number	Value
	Note	R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	6	71
TOTAL	6	71

The above major assets are those that could not be verified as 31 March 2024, there is an ongoing investigation.

30.1 Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	2022/23				
	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	106 244	-	16 979	2 819	120 404
Transport assets	2 360	-	861	-	3 221
Computer equipment	75 140	-	12 791	2 429	85 502
Furniture and office equipment	23 026	-	452	298	23 180
Other machinery and equipment	5 718	-	2 875	92	8 501
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	106 260	-	16 979	2 819	120 420

30.2. Minor assets

Movement in minor capital assets per the asset register for the year ended 31 March 2024

2023/24						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	17 090	-	17 090
Additions	-	-	-	1 085	-	1 085
Disposals	-	-	-	281	-	281
TOTAL MINOR ASSETS	-	-	-	17 894	-	17 894

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	341	-	341
Number of minor assets at cost	-	-	-	11 384	-	11 384
TOTAL NUMBER OF MINOR ASSETS	-	-	-	11 725	-	11 725

Minor capital assets under investigation

	Number	Value
		R'000
<i>Note</i>		
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	22	29

The above minor assets are those that could not be verified as 31 March 2024, there is an ongoing investigation

Movement in minor capital assets per the asset register for the year ended 31 March 2023

2023/24						
	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	-	-	-	16 578	-	16 578
Additions	-	-	-	992	-	992
Disposals	-	-	-	480	-	480
TOTAL MINOR ASSETS	-	-	-	17 090	-	17 090

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	341	-	341
Number of minor assets at cost	-	-	-	15 901	-	15 901
TOTAL NUMBER OF MINOR ASSETS	-	-	-	16 242	-	16 242

30.3. Movable tangible capital assets written off

Movable capital assets written off for the year ended 31 March 2024

2023/24						
	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	-	-	-	814	-	814
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	814	-	814

Movable capital assets written off for the year ended 31 March 2023

	2022/23					
	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	-	-	-	3 299	-	3 299
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	3 299	-	3 299

The decrease is due to less assets disposed in the current financial year as compared to the previous year. The write-offs include the amount of R 169 498.43 relating to lost major assets, donations to the amount of R368 066.12 of major assets and R 281 091.04 for Minor assets.

31. INTANGIBLE CAPITAL ASSETS

Movement in intangible capital assets per asset register for the year ended 31 March 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	1 407	-	-	1 407
TOTAL INTANGIBLE CAPITAL ASSETS	1 407	-	-	1 407

31.1. Movement in intangible capital assets per asset register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	1 239	-	168	-	1 407
TOTAL INTANGIBLE CAPITAL ASSETS	1 239	-	168	-	1 407

32. PRIOR PERIOD ERRORS

31.2. Correction of prior period errors

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Liabilities				
Accruals (goods and services)	22.1	11 145	(2)	11 143
Accruals (other)	22.1	85	72	157
Contingent Liabilities	20.1	2 781	195	2 976
Net effect		14 011	265	14 276

Accruals - The prior year error is to correct the sessional allowance amounting to R2 252.00 that was disclosed as goods and services instead of other and also to correct a salary-related transaction that was disclosed as a net amount of R85 323,89 instead of a gross amount of R155 134.35.

Contingent liabilities - restatement is due to omitted disputed invoices.

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
<i>Other</i>				
Fruitless and Wasteful Expenditure	25	5	1	6
Pre-Payments	11	498	6 889	7 387
Net effect		503	6 890	7 393

Fruitless and Wasteful Expenditure - The prior year balance adjustment relate to the Fruitless and wasteful transaction of R500 that was discovered in current financial year but paid in the previous financial (FY2022/23).

Pre-Payments - The amount of the correction at the beginning of the earliest prior period, "2022/2023" is R6 889m. The accounting policy on Prepayments which allows for the prepayments to be expensed if budgeted for in the year under review can be tracked back to 2015/16 financial year. So the error on the opening balance have been carried through as far back as 2015/16 financial year. The error is attributed to mathematical errors including rounding off figures.

33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24					2022/23				
	GRANT ALLOCATION				TRANSFER					
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury/ National Department	DORA and other transfers	Actual transfer	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
City of Tshwane	-	-	5	5	5	-	-	-	6	
TOTAL	-	-	5	5	5	-	-	-	6	

34. 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.

35. NATURAL DISASTER OR RELIEF EXPENDITURE

	Note	2023/24	2022/23
		R'000	R'000
Goods and services		-	52
TOTAL	<i>Annex 5</i>	-	52

There are no expenditure for natural disaster in the current financial year.

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24												2022/23		
	GRANT ALLOCATION				TRANSFER				SPENT				% of available funds spent by department	DORA and other transfers	Actual transfers
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by depart-ment	Amount spent by depart-ment	Unspent funds					
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	-	-	5	5	5	-	-	-	-	-	-	-	-	6	
TOTAL	-	-	5	5	5	-	-	-	-	-	-	-	-	6	

ANNEXURE IB

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLD	2023/24				2022/23			
	TRANSFER ALLOCATION			Total Available R'000	EXPENDITURE		Final Budget R'000	Actual transfer R'000
Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Actual transfer R'000		% of available funds transferred %			
TRANSFERS								
Households	7 799	-	472	8 271	8 271	100.0%	3 000	1 271
TOTAL	7 799	-	472	8 271	8 271	-	3 000	1 271

The variance is attributed to the payment of the gratuity for the members of the executive Former Deputy President.

ANNEXURE IC

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
		R'000	R'000
DONATIONS			
2023/24 Financial year			
Government Communication and Information System (GCIS)	Donation of two Community Outreach Officers	-	-
Department of Small Business Development, Tourism and Environmental Affairs	Donation of Professional Services to the Office of the Deputy Minister	-	-
Masimanyane Women Rights International	Donation of Professional Services (Four Gender specialists)	-	-
Development Bank of Southern Africa	Donation of Professional Services (Special Advisory Services: Office of the Deputy President)	-	-
SARS	Donation of Professional Services (Official from SARS to work in the PMO Office)	-	-
Yellowwood ventures	Donation of Professional Services (Researcher)	-	-
Business Unity of South Africa	Donation of Professional Services (Researcher)	-	-
DG Murray Trust (DGMT)	Donation of Professional Services (Ifa Labantwana Social Investment)	-	-
SIU	Donation of Professional Services: Secretariat Functions	-	-
Nedbank Group Limited	Donation of Professional Services (Head of Investments in the Private Office of the President)	-	-
Department of International Relations and Cooperation (DIRCO)	Donation of Professional Services (Media Officer in the Private Office of the President)	-	-
Department of Planning, Monitoring and Evaluation	Donation of Professional Services (Two officials – One official to assist with the report on Judicial Commission of inquiry into allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State and another official to assist in the Office of the DG on the DG's HoPA functions)	-	-
Premier Mpumalanga	Donation of Professional Services (Household Manager)	-	-
ESKOM	Donation of Professional Services (Six officials to assist with the Inauguration Project)	-	-
African Climate Change Foundation	Donation of Professional Services (Seven Researchers in the Private Office of the President)	-	-
Department of Home Affairs	Donation of Professional Services (Human Resource Transformational Expect)	-	-
2022/23 Financial year			
AUWAL Socio-Economic Research Institute	Donation of Professional Services (Four Researchers)	-	-
Tricontinental: Institute for Social Research	Donation of Professional Services (Researcher)	-	-
Masimanyane Women Right International	Donation of Professional Services (Two gender specialists and Two Researchers)	-	-
Industrial Development Corporation (IDC)	Donation of Professional Services (Official to serve under Operation Vulindlela in the PMO Office)	-	-
TOTAL DONATIONS		-	-
Sponsorships			
2023/24 Financial year			
Yellowwood Investments NPC	Accommodation for the DDG in the Private Office of the President	-	-
The International Organisation for Migration and Stats SA	Three nights Hotel stay for one official from the PRS Branch and cash donation	11	-
Johannesburg Stock Exchange	Return flight to New York for an Official in the Private Office of the President	90	-
Sustainable Development Goals Initiative	Total cost flights for one official from PRS Branch	136	-
RES4Africa Foundation	Travel cost to Italy for an official in the Private Office of the President	100	-
GIZ	Sponsored trip for one official from the Office of the Director-General	108	-
2022/23 Financial year			
The International Labour Organisation (ILO)	The International Labour Organisation (ILO) Sponsorship for Flights, accommodation and shuttle in Cape Town for two staff members from branch PRS	-	5
Tricontinental: Institute for Social Research	Donation of professional services for one researcher	-	-
Masimanyane Women Right International	Donation of professional services two gender specialists and two research	-	-
The International Labour Organisation (ILO)	Accommodation for PRS Acting Head	-	3
The GIZ Sustainable Development Goals Initiative	Sponsorship of Accommodation, Ground Transport and subsistence for study tour to Denmark on digital transformation in the Public Services	-	143
Financial and Fiscal Commission (FFC)	Financial and Fiscal Commission (FFC) sponsorship for participation at its strategic workshop in Cape Town. Sponsorship covered Air travel, shuttle service and hotel accommodation	-	18
Total sponsorships		445	169
Subtotal – received in kind		445	169
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		445	169

Note:
 Donations Received: In the 2023.24 Financial Year The Presidency received donations in the form of secondment of employees from twenty (20) organisations including government departments, state owned entities and private sector companies. The value of the donations could not be measured as the seconded employees' salaries are paid for by the seconding organisation and could not be disclosed due to confidentiality reasons.

Sponsorships: Sponsorships relates to the amount of R 445 000 which was received from six (6) organisations to cover travel and accommodation expenses of officials from the Branches Policy and Research Services, Private Office of the President and Corporate Management.

ANNEXURE ID

STATEMENT OF AID ASSISTANCE RECEIVED

		Opening balance	Revenue	Expenditure	Paid back on/by 31 March	Closing balance
PURPOSE		R'000	R'000	R'000	R'000	R'000
AID ASSISTANCE RECEIVED IN CASH						
The Industrial Development Corporation	To fund the National Anti-corruption Advisory Council (NACAC)	-	2 984	-	-	2 984
TOTAL AID ASSISTANCE RECEIVED		-	2 984	-	-	2 984

The Presidency received funding for Technical Assistance for the National Anti-Corruption Advisory Council to the value of R2,9 million for the period under review. This donor funding was negotiated by the National Treasury behalf of government. The donation is intended to establish the Programme Management Office (PMO) to support the work of the National Anti-Corruption Advisory Council (NACAC).

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP <i>(Group major categories but list material items including name of organisation)</i>	2023/24	2022/23
	R'000	R'000
MADE IN KIND		
GIFTS		
WREATHS GESTURES AND DONATION MADE TO BEREAVED FAMILIES		
Mr Nosi Molepo's father	-	1
Ms Johana Lefifi's father	-	1
Ms Ntombikayise Marothi's father	-	1
Ms Nomusa Zondi's mother	-	1
The late Ms Sophia Dhlamini Wreath	-	1
Ms Phumzile Binda's father	-	1
Ms Xoliswa Boqwana's daughter	-	1
The late Ms Christine Masombuka wreath	-	1
Gifts offered to officials of State Entities for the People's Republic of China during the BRICS Summit	5	-
15x A5 Journals for the guest speakers for Men and Women Dialogue Session	2	-
Wreath to the Mashiloane Family	1	-
Wreath to the Sibanyoni Family	1	-
Wreath to the Makgatha Family	1	-
Wreath to the Thiye Family	1	-
Wreath to the Mahamba Family	1	-
Wreath to the Mabelani Family	1	-
Wreath to the Photo Family	1	-
Wreath to the Mudau Family	1	-
Wreath to the Nemudzivhadi Family	1	-
Wreath to the Makhubele Family	1	-
Wreath to the Venter Family	1	-
Wreath to the Makayi Family	1	-
Wreath to the Boshielo Family	1	-
Wreath to the Nompumza Family	1	-
Wreath to the Lakay Family	1	-
Wreath to the Mxosa Family	1	-
Wreath to the Mampa Family	1	-
Wreath to the Madlala Family	1	-
Wreath to the Seete Family	1	-
Wreath to the Sangoni Family	1	-
Wreath to the Buwa Family	1	-
Wreath to the Mashigo Family	1	-
TOTAL GIFTS	29	8
DONATIONS		
DONATIONS OF OFFICE FURNITURE AND COMPUTER EQUIPMENT		
Sivile Primary School	-	68
Phakamondo Primary School	-	98
Mafumbuka Primary School	-	54
Kondelelani Primary School	-	36
Ubuhlebezwe Primary School	-	30
Atlegang Gender Justice NGO	-	21
Rosslyn Primary School	39	-
Tshimollo Primary School	62	-
Tlotlo Drugs & Substance Abuse	63	-
Agnes Chidi Primary School	59	-
Jehovah Jirah Orphanage	51	-
Easy Learners Day Care	88	-
Are Direng Care Givers	31	-
Mentor Day Care Centre	73	-

NATURE OF GIFT, DONATION OR SPONSORSHIP <i>(Group major categories but list material items including name of organisation)</i>	2023/24	2022/23
	R'000	R'000
TOTAL DONATIONS	466	307
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	495	315

Gifts Made in Kind: Gifts made in kind relate to the amount of R29 000 used to buy the gifts for: The Chinese entities who participated in the Signing Ceremony during the BRICS Summit in Sandton; Journals for the Men and Women dialogue hosted by the DG in The Presidency during the month of August and Wreaths for the employees who passed on or lost their loved ones during the 2023/24 Financial Year.

Donations of furniture: Furniture and equipment were donated to eight organisations in terms of asset disposal policy.

ANNEXURE 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance	Liabilities incurred	Liabilities paid/cancelled/ reduced during the year	Liabilities recoverable	Closing balance
	1 April 2023	during the year		(Provide details hereunder)	31 March 2024
	R'000	R'000	R'000	R'000	R'000
OTHER					
Disputed invoices Nexus	59	-	59	-	-
Bytes	23	-	-	-	23
Disputed Invoice Club Travel	1 007	229	781	-	455
Disputed Invoices SITA	1 692	180	1 872	-	-
Disputed Invoices TTS	-	2 728	1 510	-	1 218
Disputed Invoices Media	138	-	138	-	-
Disputed Invoices Muneli	57	-	57	-	-
Subtotal	2 976	3 137	4 417	-	1 695
TOTAL	2 976	3 137	4 417	-	1 695

The decrease in contingent liabilities is due to resolved disputes.

ANNEXURE 3

CLAIMS RECOVERABLE

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENT								
DIRCO	-	-	84	442	84	442	-	-
Subtotal	-	-	84	442	84	442		
OTHER GOVERNMENT ENTITIES								
SSA	-	-	18	-	18	-	-	-
Subtotal	-	-	18	-	18	-	-	-
TOTAL	-	-	102	442	102	442	-	-

The decrease is attributable to the settlement of prior year inter-departmental claims.

ANNEXURE 4

INTERGOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
GOVERNMENT ENTITY								
DEPARTMENTS								
Current								
Justice	-	-	4 374	10 958	4 374	10 958	-	-
International Relation and Cooperation	790	-	25	5 245	815	5 245	-	-
Public Works and Infrastructure	-	-	699	699	699	699	-	-
Subtotal	790	-	5 098	16 902	5 888	16 902	-	-
TOTAL DEPARTMENTS	790	-	5 098	16 902	5 888	16 902	-	-
OTHER GOVERNMENT ENTITIES								
Current								
SITA (IT Services)	2 251	2 461	12	439	2 263	2 900	-	-
SITA (e-Cabinet)	-	4 441	39 185	3 322	39 185	7 763	-	-
Subtotal	2 251	6 902	39 197	3 761	41 448	10 663	-	-
TOTAL OTHER GOVERNMENT ENTITIES	2 251	6 902	39 197	3 761	41 448	10 663	-	-
TOTAL INTERGOVERNMENT PAYABLES	3 041	6 902	44 295	20 663	47 336	27 565	-	-

The increase in unconfirmed balance is due to Cash-in-transit at the financial year-end.

ANNEXURE 5

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

EXPENDITURE PER ECONOMIC CLASSIFICATION	2023/24				2022/23	
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
GOODS AND SERVICES	-	-	-	-	-	52
<i>List all applicable SCSA level 4 items</i>						
Consumable Suppliers	-	-	-	-	-	40
Travel and Subsistence	-	-	-	-	-	12
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	-	52

There is no expenditure for natural disasters in the current financial year.

ANNEXURE 6

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 11)

NAME OF ENTITY	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid/ advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
					R'000	R'000	R'000		R'000
Prepayments									
Business Connexion (PTY)LTD	Information and Communications Technology (ICT)	Licence Fees	Goods and services	219	10	-	(10)	-	-
Business Connexion (PTY)LTD	Information and Communications Technology (ICT)	Licence Fees	Goods and services	188	9	-	(9)	-	-
University of Stellenbosch	Education and Training	Registration fees	Goods and services	152	10	-	(10)	-	-
Connectu Solutions		Licence Fees/ Subscription	Goods and services	1 660	410	-	(410)	-	-
Bureau for Economic Research	Research		Goods and services	100	8	-	(8)	-	-
The Institute of Internal Auditors SA	Auditing	Affiliation Fees	Goods and services	9	1	-	(1)	-	-
Institute of People Management	Training	Affiliation Fees	Goods and services	16	4	-	(4)	-	-
Institute of People Management	Training	Affiliation Fees	Goods and services	2	-	-	-	-	-
EOH Mthombo	Information and Communications Technology (ICT)		Goods and services	605	190	-	(190)	-	-
Multichoice Support Services (PTY)LTD	Entertainment	Subscription Fees	Goods and services	4	-	-	-	-	-
ZOOM			Goods and services	2	1	-	(1)	-	-
SARA			Goods and services	7	5	-	(5)	-	-
SAICA	Accounting	Affiliation Fees	Goods and services	5	3	-	(3)	-	-
MiPhrend			Goods and services	3	2	-	(2)	-	-
Nashua Ya Batho			Goods and services	11	11	-	(11)	-	-
Club Travel	Travel	Travel Bookings	Goods and services	5	4	-	(4)	-	-
Club Travel	Travel	Travel Bookings	Goods and services	9	8	-	(8)	-	-
Club Travel	Travel	Travel Bookings	Goods and services	5	-	-	-	-	-
Club Travel	Travel	Travel Bookings	Goods and services	8	6	-	(6)	-	-
Club Travel	Travel	Travel Bookings	Goods and services	9	7	-	(7)	-	-
The Institute of Risk Management		Affiliation Fees	Goods and services	18	14	-	(14)	-	-
CIMA	Education and Training	Affiliation Fees	Goods and services	7	6	-	(6)	-	-
CIPS		Affiliation Fees	Goods and services	1	1	-	(1)	-	-
Athletics Gauteng North		Affiliation Fees	Goods and services	6	5	-	(5)	-	-
Health Professions Council	Health	Affiliation Fees	Goods and services	1	1	-	(1)	-	-
Microsoft Ireland	Information and Communications Technology (ICT)	Licence Fees	Goods and services	7 111	6 505	-	(6 505)	-	-
Mysolutions	Information and Communications Technology (ICT)	Licence Fees	Goods and services	373	166	-	(124)	-	42
Total prepayments					7 387	-	(7 345)	-	42
TOTAL PREPAYMENTS AND ADVANCES					7 387	-	(7 345)	-	42

Prepayments for the year under review are accounted for in the assets and liabilities.





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