

# Vote 1

## The Presidency

To be appropriated by Vote	R89 818 000
Statutory appropriations	R1 416 000
Responsible Minister	Minister in the Office of the Presidency
Administering Department	The Presidency
Accounting Officer	Director-General of The Presidency

### Aim

*The aim of the Presidency is to enable the President and the Deputy President to fulfil their constitutional and other functions.*

### Key objectives and programmes

The President is the head of state and of the national executive. Supported by the Deputy President, he provides the strategic leadership to ensure that Government meets the needs of the people and delivers on its commitment of a better life.

The Presidency, primarily a staff function department, provides support to the President, Deputy President and Minister to enable them to fulfil the responsibilities of the President as set out in Section 84 of the Constitution. The functions of the Presidency are as follows:

- Providing professional, efficient and effective support services to the principals
- Effectively managing the activities of Cabinet and all its substructures to ensure that they focus on strategic issues and follow up on decisions
- Effectively coordinating and monitoring government policies through the activities of the Policy Coordination and Advisory Services Unit
- Managing special programmes on gender equality and on the rights of children and disabled persons

The Department's objectives are realised through the following programmes:

- *Administration* comprises financial management, personnel and provisioning administration, legal and other office support services, and the formulation of policy by the management of the Department.
- *Cabinet services* comprise the Cabinet support services, Cabinet secretariat and the Independent Commission for the Remuneration of Public Office Bearers.
- *Private office* renders support services, legal services, protocol and ceremonial services, and communication services to the President, Deputy President and the Minister.
- The *National Youth Commission* was established in terms of the National Youth Commission Act of 1996. As from 2000/01, the accounting records of the National Youth Commission are separate from those of the Presidency and the allocation to the Commission is treated as a transfer payment.
- *Auxiliary and associated services* comprise four subprogrammes:
  - The Policy Coordination Unit is responsible for coordinating the implementation of policies within the five sectors of Government.
  - The Office on the Status of Women facilitates the development of gender policy, and coordinates government activities on gender equality and equity.

- The Office on the Status of Disabled Persons promotes the delivery of a range of services to disabled people.
- The Office on the Status of the Child promotes child rights through policy development.

## Strategic overview and key policy developments: 1997/98 – 2003/04

Before 17 June 1999, the Presidency consisted of two Departments, namely the Office of the President and the Office of the Executive Deputy President. The main focus of the Office of the President was the provision of support services to the President to enable him to carry out his constitutional responsibilities and other functions. The Office of the Deputy President supported the Deputy President in carrying out his constitutional responsibilities and whatever functions the President assigned to him.

The restructuring of the Presidency in 1999 follows:

- Recommendations of the 1998 Presidential Review Commissions, which supported larger role for the Presidency
- A strategic planning process in the former Office of the Deputy President, which affirmed the need for an enhanced Presidency and a strengthened Cabinet Office.

This support entails:

- Promoting and maintaining the highest standards of professional ethics to enhance the image of the Presidency
- Integrating key government policies, programmes and planning to ensure integrated development and service delivery
- Developing and implementing systems and processes to coordinate, monitor and evaluate various government activities

## Expenditure estimates

Table 1.1: The Presidency

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Revised estimate	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00			2001/02	2002/03	2003/04
R thousand								
Administration	29 347	30 855	33 333	40 301	32 301	34 774	40 122	43 015
Cabinet services	1 728	2 043	2 591	4 348	4 348	5 439	5 862	6 211
Private office	14 537	17 350	18 531	22 971	22 971	25 402	26 449	27 287
National Youth Commission	5 402	8 914	9 937	10 573	10 573	10 975	11 666	12 249
Auxiliary and associated services	509	6 212	10 890	9 550	9 550	13 228	13 595	14 276
<b>Subtotal</b>	<b>51 523</b>	<b>65 374</b>	<b>75 282</b>	<b>87 743</b>	<b>79 743</b>	<b>89 818</b>	<b>97 694</b>	<b>103 038</b>
Direct charge on the National Revenue Fund <sup>1</sup>	<b>1 090</b>	<b>1 271</b>	<b>1 242</b>	<b>1 357</b>	<b>1 357</b>	<b>1 416</b>	<b>1 490</b>	<b>1 563</b>
President's salary	552	699	719	699	699	730	768	805
Deputy President's salary	538	572	523	658	658	686	722	758
<b>Total</b>	<b>52 613</b>	<b>66 645</b>	<b>76 524</b>	<b>89 100</b>	<b>81 100</b>	<b>91 234</b>	<b>99 184</b>	<b>104 601</b>
Change to 2001 Budget Estimate				5 224	(2 776)	4 171	6 690	

Economic classification								
<b>Current</b>	<b>50 783</b>	<b>61 992</b>	<b>71 384</b>	<b>79 114</b>	<b>79 114</b>	<b>87 651</b>	<b>90 924</b>	<b>97 063</b>
Personnel	24 001	30 222	33 044	39 307	39 307	46 541	49 352	52 029
Transfer payments	5 402	8 914	9 937	9 833	9 833	10 475	11 166	11 549
Other current	21 380	22 856	28 403	29 974	29 974	30 635	30 406	33 485
<b>Capital</b>	<b>740</b>	<b>3 382</b>	<b>3 898</b>	<b>8 629</b>	<b>629</b>	<b>2 167</b>	<b>6 770</b>	<b>5 975</b>
Transfer payments	–	–	–	740	740	500	500	700
Acquisition of capital assets	740	3 382	3 898	7 889	(111)	1 667	6 270	5 275
<b>Subtotal</b>	<b>51 523</b>	<b>65 374</b>	<b>75 282</b>	<b>87 743</b>	<b>79 743</b>	<b>89 818</b>	<b>97 694</b>	<b>103 038</b>
Direct charge on the National Revenue Fund	<b>1 090</b>	<b>1 271</b>	<b>1 242</b>	<b>1 357</b>	<b>1 357</b>	<b>1 416</b>	<b>1 490</b>	<b>1 563</b>
President's salary	552	699	719	699	699	730	768	805
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Standard items of expenditure								
Personnel	28 062	30 221	33 044	39 307	39 307	46 542	49 352	52 029
Administrative	10 989	14 074	17 261	18 887	18 887	17 465	19 211	20 447
Inventories	1 317	1 454	2 009	2 145	2 145	3 403	3 642	4 005
Equipment	1 593	5 535	4 791	8 997	997	3 638	6 387	6 280
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	3 832	4 691	7 803	7 224	7 224	7 795	7 436	8 028
Transfer payments	5 402	8 914	9 937	10 573	10 573	10 975	11 666	12 249
Miscellaneous	328	485	437	610	610	–	–	–
<b>Subtotal</b>	<b>51 523</b>	<b>65 374</b>	<b>75 282</b>	<b>87 743</b>	<b>79 743</b>	<b>89 818</b>	<b>97 694</b>	<b>103 038</b>
Direct charge on the National Revenue Fund	<b>1 090</b>	<b>1 271</b>	<b>1 242</b>	<b>1 357</b>	<b>1 357</b>	<b>1 416</b>	<b>1 490</b>	<b>1 563</b>
President's salary	552	699	719	699	699	730	768	805
Deputy President's salary	538	572	523	658	658	686	722	758
<b>Total</b>	<b>52 613</b>	<b>66 645</b>	<b>76 524</b>	<b>89 100</b>	<b>81 100</b>	<b>91 234</b>	<b>99 184</b>	<b>104 601</b>

## Expenditure trends

The structure of the Vote reflects the merging of the Office of the President and the Office of the Deputy President in 1999. In 2000/01, the *National Youth Commission* attained more independence. Allocations to the Commission are now treated as transfer payments instead of normal expenditure on the Vote.

Following the restructuring of the Department in line with the recommendations of the Presidential Review Commission, the medium-term expenditure estimates show a significant increase to R89,8 million in 2001/02, R97,7 million in 2002/03 and R103 million in 2003/04. This is due to the expansion of activities in the *Private office* and *Cabinet services* programmes, which grow by an average of 11,1 and 23,8 per cent a year respectively over the seven-year period. The allocation will fund an electronic document management system to handle the Presidency's ever-increasing correspondence.

Personnel expenditure averages 50,9 per cent of the total budget over the medium term, as the Presidency is primarily a staff function. On average, 5 per cent of the budget has been allocated to capital spending in the same period. Personnel spending increased by an average of 11,9 per cent a year between 1997/98 and 2000/01. Growth in personnel expenditure is projected to decline to an average of 9,8 per cent between 2000/01 and 2003/04. This reflects efficiency gains due to the restructuring of the Presidency.

The most significant trend is the sizeable increase on the *Auxiliary and associated services* programme. Spending on the programme grew by an average of 165,7 per cent a year between 1997/98 and 2000/01, owing to the prioritisation of the activities of the Office on the Status of Women, the Office on the Status of Disabled Persons and the Policy coordination subprogrammes. Growth on the programme is expected to slow to an average of 14,3 per cent over the medium term.

The 2001 Budget increases the medium-term allocations to the Presidency by R4,1 million in 2001/02, R6,7 million in 2002/03 and R7,9 million in 2003/04. These additional allocations are intended to support the activities of the Office on the Status of Women and the Office on the Status of Disabled Persons, as donor support for the programmes declines over the medium term.

### Departmental receipts

Departmental receipts are estimated at R40 000 for 2000/01, R45 000 for 2001/02, R50 000 for 2002/03 and R55 000 for 2003/04 and consist mainly of the recovery of loans and advances, and the renting of state property. Receipts are deposited into the National Revenue Fund and are not retained by the Presidency.

### Programme 1: Administration

The aim of the programme is to conduct the overall management of the Presidency. It provides for coordinated and integrated policy formulation by the President, Deputy President, Minister, Director-General and other members of the Presidency's management. Other functions include rendering advisory services to the President concerning the execution of his duties, organising and managing the office, and rendering corporate services.

Table 1.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister <sup>1</sup>	-	-	444	518	634	669	702
Deputy Minister	441	415	-	-	-	-	-
Management	3 320	6 243	5 763	6 490	5 605	6 852	7 152
Corporate services	25 586	24 197	27 126	33 293	28 535	32 601	35 161
<b>Total</b>	<b>29 347</b>	<b>30 855</b>	<b>33 333</b>	<b>40 301</b>	<b>34 774</b>	<b>40 122</b>	<b>43 015</b>
Change to 2000 Budget Estimate				5 155	(1 724)	1 297	

<sup>1</sup> Payable as from 1 April 2000: salary: R 478 530, car allowance: R 119 632

#### Economic classification

<b>Current</b>	<b>28 607</b>	<b>27 473</b>	<b>29 533</b>	<b>32 497</b>	<b>33 347</b>	<b>34 122</b>	<b>38 015</b>
Personnel	16 297	14 352	16 273	18 490	20 783	22 286	23 763
Transfer payments	-	-	-	-	-	-	-
Other current	12 310	13 121	13 260	14 007	12 564	11 836	14 252
<b>Capital</b>	<b>740</b>	<b>3 382</b>	<b>3 800</b>	<b>7 804</b>	<b>1 427</b>	<b>6 000</b>	<b>5 000</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	740	3 382	3 800	7 804	1 427	6 000	5 000
<b>Total</b>	<b>29 347</b>	<b>30 855</b>	<b>33 333</b>	<b>40 301</b>	<b>34 774</b>	<b>40 122</b>	<b>43 015</b>

Standard items of expenditure							
Personnel	16 297	14 351	16 273	18 490	20 783	22 286	23 763
Administrative	7 735	6 981	8 335	7 827	6 337	7 650	8 388
Inventories	1 092	876	1 312	1 712	1 281	1 524	1 685
Equipment	1 470	5 157	3 815	8 532	2 832	5 710	5 754
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 527	3 278	3 363	3 481	3 541	2 952	3 425
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions	226	212	235	259	-	-	-
Stabilisation Fund							
<b>Total</b>	<b>29 347</b>	<b>30 855</b>	<b>33 333</b>	<b>40 301</b>	<b>34 774</b>	<b>40 122</b>	<b>43 015</b>

## Policy developments

The main policy development affecting the *Administration* programme was the amalgamation of the Office of the Presidency and the Office of the Deputy Presidency.

## Expenditure trends

Spending on *Administration* is projected to increase by an average of 3,2 per cent a year from 2000/01 to 2003/04, as against 10 per cent a year between 1997/98 and 2000/01. Higher growth in the earlier years is due the restructuring exercise. Should the information technology network not be installed in 2000/01, the average annual growth in the earlier years will only be 3,2 per cent.

## Programme 2: Cabinet services

The aim of the programme is to provide research, analytical, secretarial and administrative services to the Cabinet and to support the President, Deputy President, Minister, Director-General and Secretary of the Cabinet in their executive management of Government. The programme comprises three subprogrammes:

- Cabinet operations provide support services for the implementation of Cabinet decisions and the executive management of Government.
- Cabinet secretariat provides administrative, secretarial and research services to Cabinet and its relevant substructures.
- The Commission on Remuneration provides secretarial services to the Independent Commission for the Remuneration of Public Office Bearers.

Table 1.3: Cabinet services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Cabinet operations	-	-	424	1 379	1 967	2 090	2 183
Cabinet secretariat	1 252	1 398	1 485	1 819	2 473	2 633	2 828
Commission on Remuneration	476	645	682	1 150	999	1 139	1 200
<b>Total</b>	<b>1 728</b>	<b>2 043</b>	<b>2 591</b>	<b>4 348</b>	<b>5 439</b>	<b>5 862</b>	<b>6 211</b>
Change to 2000 Budget Estimate				205	1 134	1 286	

<b>Economic classification</b>							
<b>Current</b>	<b>1 728</b>	<b>2 043</b>	<b>2 591</b>	<b>4 348</b>	<b>5 439</b>	<b>5 862</b>	<b>6 211</b>
Personnel	1 204	1 312	1 668	2 178	3 355	3 530	3 692
Transfer payments	-	-	-	-	-	-	-
Other current	524	731	923	2 170	2 084	2 332	2 519
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
<b>Total</b>	<b>1 728</b>	<b>2 043</b>	<b>2 591</b>	<b>4 348</b>	<b>5 439</b>	<b>5 862</b>	<b>6 211</b>

<b>Standard items of expenditure</b>							
Personnel	1 204	1 312	1 668	2 178	3 355	3 530	3 692
Administrative	428	482	551	1 501	1 646	1 745	1 858
Inventories	19	47	32	19	46	71	90
Equipment	9	1	104	46	37	57	80
Land and buildings	-	-	-	-	-	-	-
Professional and special services	50	182	210	555	355	459	491
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions	18	19	26	49	-	-	-
Stabilisation Fund							
<b>Total</b>	<b>1 728</b>	<b>2 043</b>	<b>2 591</b>	<b>4 348</b>	<b>5 439</b>	<b>5 862</b>	<b>6 211</b>

## Policy developments

Following the recommendations of the Presidential Review Commission, the Presidency strengthened the capacity of the *Cabinet secretariat* and *Cabinet operations*. During 2000, it increased the number of Cabinet Committees from three to six to facilitate cross-sectoral policy planning, integrated decision-making and a cooperative approach to governance. The six Cabinet Committees are supported by their counterpart cluster committee of the Forum of South African Directors-General. The committees include:

- Cabinet Committee for the Social Sector
- Cabinet Committee for the Economic Sector
- Cabinet Committee on Investment and Employment
- Cabinet Committee on International Relations, Peace and Security
- Cabinet Committee for the Justice, Crime Prevention and Security Sector
- Cabinet Committee on Governance and Administration

## Expenditure trends

The *Cabinet services* programme averages 6 per cent of total spending on the Presidency over the medium term. The prioritisation of the programme is reflected in the growth of spending averaging 36 per cent a year between 1997/98 and 2000/01. This is projected to decline to 12,6 per cent a year between 2000/01 and 2003/04. Substantial growth in the earlier period is due mainly to the expansion of the Cabinet Committee structure and increased support to the Directors-General clusters. It also reflected increased travel costs and consultant services for the Independent Commission for the Remuneration of Public Office Bearers to, among others, do research and make recommendations on the remuneration structure for traditional leaders and their institutions.

Spending on personnel is projected to increase by an average of 19,2 per cent a year between 2001/02 and 2003/04, as against 21,9 per cent between 1997/98 and 2000/01. The personnel share is projected to amount to about 60,4 per cent, as the activities of the Presidency are labour intensive.

## Outputs and service delivery trends

**Table 1.4: Cabinet services: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Cabinet operations	Support services for Cabinet decisions implemented Support services for executive management of Government	Number of Cabinet decisions implemented successfully Improved executive management of Government
Cabinet secretariat	Agendas, minutes and classified documents handled	Number of agendas, minutes and classified documents handled within the targeted time
Commission on Remuneration	Reports on remuneration matters to Parliament	Number of reports presented and accepted by Parliament and the extent to which service is linked to remuneration

The Cabinet secretariat handles approximately 92 sets of agendas, minutes and meetings each year. It is also responsible for approximately 5 740 classified documents, which are distributed to 29 ministers.

The Commission on Remuneration submits annual reports to Parliament on the remuneration, allowances and benefits of members holding public office, including:

- Members of Cabinet
- Members of the National Assembly
- Permanent members of the National Council of Provinces
- Premiers and members of the Executive Council of Provinces
- Members of the provincial legislatures
- Members of local government structures
- Members of the Council of Traditional Leaders
- Members of the provincial Houses of Traditional Leaders

The Commission also advises the President on the remuneration of the chairperson and members of the Electoral Commission.

### Programme 3: Private office

The aim of the programme is to provide personal, executive and support services to the President, Deputy President and the Minister. The programme is organised into four subprogrammes:

- Private office handle correspondence, administration, public liaison and registry services.
- Legal and executive services handle all services of a legal and executive nature.
- Protocol and ceremonial services provide protocol and ceremonial services, and manage the Chancellery for National Orders
- Communication services provide communication services, including media research, speech drafting and media liaison.

Table 1.5: Private office

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Private office	5 153	10 618	11 429	15 693	17 247	17 847	18 256
Legal and executive services	3 811	1 945	1 528	1 278	1 467	1 721	1 821
Protocol and ceremonial services	1 721	2 002	2 749	3 035	3 120	3 632	3 800
Communications	3 852	2 785	2 825	2 965	3 568	3 249	3 410
<b>Total</b>	<b>14 537</b>	<b>17 350</b>	<b>18 531</b>	<b>22 971</b>	<b>25 402</b>	<b>26 449</b>	<b>27 287</b>
Change to 2000 Budget Estimate				(1 082)	408	(120)	

**Economic classification**

<b>Current</b>	<b>14 537</b>	<b>17 350</b>	<b>18 433</b>	<b>22 886</b>	<b>25 179</b>	<b>26 199</b>	<b>27 012</b>
Personnel	5 991	10 542	10 604	12 539	15 588	16 354	17 053
Transfer payments	-	-	-	-	-	-	-
Other current	8 546	6 808	7 829	10 347	9 591	9 845	9 959
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>98</b>	<b>85</b>	<b>223</b>	<b>250</b>	<b>275</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	98	85	223	250	275
<b>Total</b>	<b>14 537</b>	<b>17 350</b>	<b>18 531</b>	<b>22 971</b>	<b>25 402</b>	<b>26 449</b>	<b>27 287</b>

**Standard items of expenditure**

Personnel	10 161	10 542	10 604	12 539	15 588	16 354	17 053
Administrative	2 717	5 269	5 611	6 521	5 307	5 514	5 601
Inventories	206	288	454	333	537	446	544
Equipment	114	172	724	339	609	485	364
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 255	866	1 026	3 051	3 361	3 650	3 725
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions	84	213	112	188	-	-	-
Stabilisation Fund							
<b>Total</b>	<b>14 537</b>	<b>17 350</b>	<b>18 531</b>	<b>22 971</b>	<b>25 402</b>	<b>26 449</b>	<b>27 287</b>

**Policy developments**

The *Private office of the President and Deputy President* recruited additional personnel to enhance capacity following the merger of the Offices of the President and the Deputy President.

**Expenditure trends**

The programme grows steadily at an average of 11,1 per cent a year between 1997/98 and 2003/04. Continued growth in spending reflects increased capacity to address additional responsibilities over the medium term. The mandate of the Deputy President has been expanded to address the following programmes:

- Urban Renewal Programme
- Traditional Leadership
- Commission on Religious, Cultural and Minority Rights

Spending on the Private office subprogramme dominates the programme, and grows by an annual average of 5,2 per cent from 2000/01 to 2003/04, as against 45 per cent a year between 1997/98 and 2000/01. High growth in the earlier years enabled the programme to provide additional support to its principals following restructuring of the Presidency. Personnel spending is projected to



increase by an annual average of 10,8 per cent from 2000/01 to 2003/04, as against only 7,3 per cent between 1997/98 and 2000/01. This reflects additional capacity recruited in terms of the expanded mandate.

## Outputs and service delivery trends

**Table 1.6: Private office: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Private office	Replies to public on correspondence received	Number of replies attended to correctly and within the targeted time
	Memoranda and petitions handled	Number of memoranda and petitions handled correctly and within the targeted time
	Visitors and gifts received	Number of visitors and gifts received
	Presidential photographs issued	Number of photographs issued
Legal and executive services	Acts promulgated	Number of Acts promulgated within targeted time for promulgation
	Acts interpreted	Number of Acts interpreted correctly within targeted time for interpretation
	Overseas visits approved	Number of overseas visits considered within the targeted time
	Legal advice given	Number of instances that advice was given, the quality of advice and the time taken
Protocol and ceremonial services	National Orders	Number of National Orders bestowed
	State banquets	Number and size of banquets
	Ceremonial departures and receptions	Number of departures and receptions
Communications	Speeches	Number of speeches written, the quality of the speeches and whether speeches were on time
	Media liaison	The number of times that media liaison takes place and the impact of the resulting communication

The Private office subprogramme receives approximately 500 letters, 20 gifts and 20 visitors each week. It facilitates between 250 and 300 speeches a year. Memoranda and petitions received from protesting groups average about 40 a year. The subprogramme also issues about 100 copies of photos of the President each month. Approximately 16 state banquets are held each year for incoming state visits.

The activities of the Legal and executive services subprogramme include administering the executive function, such as processing Acts of Parliament and quasi-judicial decisions of the President acting in his capacity as an appeal body.

The programme is also responsible for the administration and regulation of national symbols (the national flag, the Coat of Arms, the national anthem and the image of political principals), the Official Table of Precedence, the administration of honorary degrees and patronship held by the President and the Deputy President, coordination advance work and accompanying the political principals to all public appearances nationally and during visits abroad.

## Programme 4: National Youth Commission

The aim of the programme is to render support to the National Youth Commission. The Commission was established in terms of the National Youth Commission Act of 1996 to:

- Develop an integrated national youth development plan that utilises available resources and expertise for the development of the youth
- Develop principles and guidelines for the implementation of an integrated national youth policy
- Implement measures to redress the imbalances of the past relating to various disadvantages suffered by the youth generally or by specific groups of young people

Table 1.7: National Youth Commission

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
National Youth Commission	5 402	8 914	9 937	10 573	10 975	11 666	12 249
<b>Total</b>	<b>5 402</b>	<b>8 914</b>	<b>9 937</b>	<b>10 573</b>	<b>10 975</b>	<b>11 666</b>	<b>12 249</b>
Change to 2000 Budget Estimate				-	-	-	

**Economic classification**

<b>Current</b>	<b>5 402</b>	<b>8 914</b>	<b>9 937</b>	<b>9 833</b>	<b>10 475</b>	<b>11 166</b>	<b>11 549</b>
Personnel	-	-	-	-	-	-	-
Transfer payments	5 402	8 914	9 937	9 833	10 475	11 166	11 549
Other current	-	-	-	-	-	-	-
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740</b>	<b>500</b>	<b>500</b>	<b>700</b>
Transfer payments	-	-	-	740	500	500	700
Acquisition of capital assets	-	-	-	-	-	-	-
<b>Total</b>	<b>5 402</b>	<b>8 914</b>	<b>9 937</b>	<b>10 573</b>	<b>10 975</b>	<b>11 666</b>	<b>12 249</b>

**Standard items of expenditure**

Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	5 402	8 914	9 937	10 573	10 975	11 666	12 249
Miscellaneous							
Civil Pensions	-	-	-	-	-	-	-
Stabilisation Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>5 402</b>	<b>8 914</b>	<b>9 937</b>	<b>10 573</b>	<b>10 975</b>	<b>11 666</b>	<b>12 249</b>

**Policy developments**

As from 2000/01, the National Youth Commission has been treated as a transfer payment on the Vote, as the Commission is a statutory body with its own accounting officer. An office has been opened at the parliamentary offices in Cape Town to ensure proximity to Parliament.

**Expenditure trends**

Transfers to the National Youth Commission comprise an average of 12 per cent of total spending on the Vote, with an average growth of 14,6 per cent a year over the seven-year period. Increased transfers over the medium term provide for the rental of a building, installation of an information technology system and the setting up of an accounting system. These services were previously provided for by the Presidency.

## Outputs and service delivery trends

**Table 1.8: National Youth Commission: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Office of the Chief Executive Officer	<p>Coordinate, direct and monitor the implementation of the National Youth Policy</p> <p>Promote a uniform approach to youth matters by all parts of Government</p> <p>Coordinate the activities of government institutions involved in youth matters and link these to the National Youth Policy</p> <p>Liaise with similar structures to promote cooperation</p> <p>Provide strategic direction and leadership to the operations of the National Youth Commission</p>	<p>National Youth Action Plan, which includes the following developed by March 2001: strategic plan; interdepartmental committee programme plan; and non-governmental sector programme plan</p> <p>Joint action plans – clusters formed by February 2001. These plans include an updated guide; Commission's programmes integrated in Interdepartmental Committee; provincial integration; advocacy programme; and a communication strategy</p> <p>A consolidated youth budget presented to the Commission by December 2000</p> <p>Clear leadership and management (e.g. through executive meetings, constitutional meetings) of the Commission's strategic plans, business plans and operational plans</p> <p>Consolidated and integrated operational plans for the Commission as a whole (ongoing)</p> <p>Optimal processes, systems and organisational structures</p> <p>Coordinated information to and from Parliament pertaining to the Commission's work</p>
Parliamentary Office	<p>Manage and coordinate all parliamentary work of the Commission</p>	<p>Draft White Paper accepted by the Commission and presented to Minister and Cabinet by March 2001.</p> <p>Terms of agreements with various departments on the pilot projects adopted by December 2000</p> <p>Five business plans approved by Commission and handed to departments by March 2001</p> <p>Legislation tabled and approved by Parliament by October 2001</p>
Directorate: Policy and programmes	<p>Provide mechanisms for the initiation of the National Youth Service programme</p> <p>Educate young people about and raise awareness of HIV/Aids, promote positive living among those already affected</p> <p>Provide ongoing training support to organisations and bodies involved in youth development</p>	<p>Project evaluation report accepted by the Commission by December 2000</p> <p>Further funding agreements signed with donor/s by January 2001</p> <p>Business plans for three provinces approved by Commission by January 2001</p> <p>First newsletter produced by February 2001</p> <p>Project proposal and funding documents approved by Commission by March 2001</p> <p>Funding for project secured by April 2001</p> <p>Project agreements with service providers and funders by April 2001</p> <p>First nine training sessions held and completed by September 2001</p> <p>Project evaluation report accepted by Commission by December 2001</p> <p>Agreement and launch of diploma courses at universities by January 2002</p> <p>Youth Management Development programme running by January 2002</p> <p>Five-year deal signed with Danish sponsors by January 2002</p> <p>Five-year deal signed with Belgian sponsors by January 2002</p>

Subprogramme	Outputs	Service delivery indicators
Commissioners	Compile a comprehensive database on the status of youth in South Africa, updated every three years	Signed contract for multiple years by March 2001 Contract signed with service providers and partner publisher by April 2001 Database/report publicly available by December 2001
	Set a government strategy for promotion of economic participation by young people	Economic Strategy Summit held by February 2001 Youth Economic Participation Advisory team functional by April 2001 Youth Economic Participation report by December 2001
	Facilitate an increased net number, variety and quality of employment opportunities, as well as of profitable self-employment opportunities for young people	Revised Strategy document accepted by Commission by May 2001 Agreements signed with departments and clear mechanisms set in place for cooperation by June 2001
	Provide training in business and life skills for young prisoners with potential for release	Weekly Obicom satellite broadcast to start by February 2001 At least 70 per cent success rate at end of course; course targeted to end September 2001 50 per cent of participants continue to a mentorship programme Project monitoring report by December 2001
	Place homeless youths in secure homes	Three new project sites secured by January 2002 Project report by January 2001
	Promote and develop awareness of the Commission's existence and relevance	Number of press clippings sent to stakeholders Number of press releases a month Number of television appearances a year Number of radio broadcasts a year
	Facilitate and manage the strategic flow of information to the Offices of the President and Deputy President, ministries, departments, agencies and statutory bodies	Number of press clippings to stakeholders Number of information brochures produced Number of workshops with stakeholders Information Centre Base established by March 2001
	Effectively distribute key information to all relevant stakeholders	30 exhibitions in at least eight provinces by March 2001 Interdepartmental Committee on Youth Affairs' launch advertised HIV/Aids programme launched on youth television programmes National Youth Commission web site redesigned Youth Information Service web site redesigned Programme management for Youth Information Service established
	Monitor departments and their spending on youth-specific programmes	Proposal on a youth-sensitive policy for hiring, contracting and outsourcing of government work prepared and submitted to Minister for discussion by Cabinet on or before June 2001 Annual report on the patterns of government-on-youth spending on youth by April 2001
	Facilitate the commemoration of the annual Day of the Youth and the celebration of the youth's contribution	Theme made public at beginning of every year Well-coordinated national celebration and provincial functions in April and June of every year
Report to Parliament on developments within the Commission, and interact with the committee responsible for youth affairs	Quarterly briefs prepared for presentation to the Chair of the Portfolio Committee in February, every year after opening of Parliament Annual presentation to the entire Portfolio Committee Presentation by February of every year, a week after the opening of Parliament	

## Programme 5: Auxiliary and associated services

The programme provides auxiliary services associated with the aims of the Presidency. Activities are organised into the following subprogrammes:

- Policy coordination unit, which comprises the social and economic; international relations and trade; governance and administration; and justice, crime prevention and security sectors. The

Unit works closely with other departments to coordinate activities, policy development and monitoring of implementation. It also works closely with the Cabinet office in this regard.

- The Office on the Status of Women facilitates the development of a National Gender Policy Framework and coordinates and monitors government activity in the areas of gender equality and equity.
- The Office on the Status of Disabled Persons monitors the implementation of the Integrated National Disability Strategy and coordinates and promotes research and interdepartmental initiatives to enhance the delivery of services to disabled persons.
- The Office on the Status of the Child promotes the rights of children through the coordination and monitoring of departmental initiatives in line with the National Programme of Action for Children. These include facilitating policy development and initiating pilot projects to increase awareness of the rights of children.

**Table 1.9: Auxiliary and associated services**

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Policy coordination	509	2 932	2 932	4 246	5 208	5 372	5 633
Status of Disabled Persons	-	750	5 761	2 009	1 815	4 341	4 490
Status of Women	-	1 227	1 163	1 790	4 360	1 931	2 077
Status of Child	-	1 303	1 034	1 505	1 845	1 951	2 076
<b>Total</b>	<b>509</b>	<b>6 212</b>	<b>10 890</b>	<b>9 550</b>	<b>13 228</b>	<b>13 595</b>	<b>14 276</b>
Change to 2000 Budget Estimate				875	4 223	4 023	
<b>Economic classification</b>							
<b>Current</b>	509	6 212	10 890	9 550	13 211	13 575	14 276
Personnel	509	4 016	4 499	6 100	6 815	7 182	7 521
Transfer payments	-	-	-	-	-	-	-
Other current	-	2 196	6 391	3 450	6 396	6 393	6 755
<b>Capital</b>	-	-	-	-	17	20	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	17	20	-
<b>Total</b>	<b>509</b>	<b>6 212</b>	<b>10 890</b>	<b>9 550</b>	<b>13 228</b>	<b>13 595</b>	<b>14 276</b>
<b>Standard items of expenditure</b>							
Personnel	400	4 016	4 499	6 100	6 816	7 182	7 521
Administrative	109	1 342	2 764	3 038	4 175	4 302	4 600
Inventories	-	243	211	81	1 539	1 601	1 686
Equipment	-	205	148	80	160	135	82
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	365	3 204	137	538	375	387
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions	-	41	64	114	-	-	-
Stabilisation Fund	-	-	-	-	-	-	-
<b>Total</b>	<b>509</b>	<b>6 212</b>	<b>10 890</b>	<b>9 550</b>	<b>13 228</b>	<b>13 595</b>	<b>14 276</b>

## Policy developments

Since the inception of the Office on the Status of Women in January 1997, it has worked towards the establishment of a national gender policy framework. In November 2000, a draft framework was presented to Cabinet, which will be finalised over the medium term. The Office on the Status of Women also promoted the establishment of gender focal points in national departments and

provincial Offices on the Status of Women in the offices of the premiers. The Office on the Status of Women will develop national gender plans and national strategies to implement them over the medium term. The development and implementation of policies on the integrated national disability strategy and on the rights of the child will also be the priorities of the Office on the Status of Disabled Persons and the Office on the Status of the Child respectively over the medium term.

### Expenditure trends

The most significant trend in the *Auxiliary and associated services* programme is the growth in spending on Policy coordination and advisory services, averaging 49,3 per cent a year over the seven-year period. The Unit was restructured into five chief directorates: the economic sector, intergovernmental coordination, the social sector, international relations and trade, and the criminal justice sector. Higher allocations enabled the Unit to support the work of the Cabinet Committees and the cluster committees of the Forum of South African Directors-General.

The Office on the Status of Disabled Persons also saw significant growth. Spending on the subprogramme increased by an average of 34,8 per cent a year over the seven-year period. This reflects Government's determination to meet its commitment to people with disabilities.

### Outputs and service delivery trends

Table 1.10: Auxiliary and associated services: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Policy Coordination Unit	Developed policies in the following sectors: Social and economic International relations and trade Governance and administration Integrated justice system	The degree of policy coordination and negotiation between departments
Office on the Status of Women	A gender policy framework Monitored implementation of policy	The degree to which gender equity exists in all spheres of government and gender rights are recognised
Office on the Status of Disabled Persons	A policy on the Integrated National Disability Strategy A monitored implementation of the policy	The degree to which equal opportunities for disabled persons exist in all spheres of government
Office on the Status of the Child	A policy on the Rights of the Child A monitored implementation of the policy	The degree to which the rights of the child are recognised

## Public entities reporting to the Minister in The Presidency

### The National Youth Commission

The National Youth Commission was established in terms of the National Youth Commission Act of 1996. The mandate of the Commission is to develop an integrated national youth development plan, and implement measures to redress the imbalances of the past relating to various disadvantages suffered by the youth generally or by specific groups of young people.

The National Youth Commission is discussed fully above under *Programme 4: The National Youth Commission*.

## **Annexure: Vote 1: The Presidency**

Table 1.11: Summary of expenditure trends and estimates per programme

Table 1.12: Summary of expenditure trends and estimates per economic classification

Table 1.13: Summary of expenditure trends and estimates per standard item

Table 1.14: Summary of transfers and subsidies per programme

Table 1.15: Summary of personnel numbers and costs

Table 1.16: Summary of expenditure on training

Table 1.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	29 347	30 855	33 333	35 146	4 175	980	40 301	32 301	33 347	1 427	34 774	40 122	43 015
Cabinet services	1 728	2 043	2 591	4 143	-	205	4 348	4 348	5 439	-	5 439	5 862	6 211
Private office	14 537	17 350	18 531	24 053	-	(1 082)	22 971	22 971	25 179	223	25 402	26 449	27 287
National Youth Commission	5 402	8 914	9 937	10 573	-	-	10 573	10 573	10 475	500	10 975	11 666	12 249
Auxiliary and associated services	509	6 212	10 890	8 675	-	875	9 550	9 550	13 211	17	13 228	13 595	14 276
<b>Subtotal</b>	<b>51 523</b>	<b>65 374</b>	<b>75 282</b>	<b>82 590</b>	<b>4 175</b>	<b>978</b>	<b>87 743</b>	<b>79 743</b>	<b>87 651</b>	<b>2 167</b>	<b>89 818</b>	<b>97 694</b>	<b>103 038</b>
<b>Direct charge on the National Revenue Fund</b>	<b>1 090</b>	<b>1 271</b>	<b>1 242</b>	<b>1 286</b>	<b>-</b>	<b>71</b>	<b>1 357</b>	<b>1 357</b>	<b>1 416</b>	<b>-</b>	<b>1 416</b>	<b>1 490</b>	<b>1 563</b>
President's salary	552	699	719	699	-	-	699	699	730	-	730	768	805
Deputy President's salary	538	572	523	587	-	71	658	658	686	-	686	722	758
<b>Total</b>	<b>52 613</b>	<b>66 645</b>	<b>76 524</b>	<b>83 876</b>	<b>4 175</b>	<b>1 049</b>	<b>89 100</b>	<b>81 100</b>	<b>89 067</b>	<b>2 167</b>	<b>91 234</b>	<b>99 184</b>	<b>104 601</b>
Change to 2000 Budget Estimate							5 224	(2 776)	3 948	223	4 171	6 690	



Table 1.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
<b>Current</b>	<b>50783</b>	<b>61 992</b>	<b>71 384</b>	<b>79 061</b>	-	<b>53</b>	<b>79 114</b>	<b>79 114</b>	87 651	-	87 651	<b>90 924</b>	<b>97 063</b>
Personnel	24 001	30 222	33 044	43 558	-	(4 251)	39 307	39 307	46 541	-	46 541	49 352	52 029
Salaries and wages	16 143	20 314	21 612	27 527	-	(3 961)	23 566	23 566	31 072	-	31 072	32 938	34 584
Other	7 858	9 908	11 432	16 031	-	(290)	15 741	15 741	15 469	-	15 469	16 414	17 445
Transfer payments	5 402	8 914	9 937	9 833	-	-	9 833	9 833	10 475	-	10 475	11 166	11 549
Other levels of Government	5 402	8 914	9 937	9 833	-	-	9 833	9 833	10 475	-	10 475	11 166	11 549
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	21 380	22 856	28 403	25 670	-	4 304	29 974	29 974	30 635	-	30 635	30 406	33 485
<b>Capital</b>	<b>740</b>	<b>3 382</b>	<b>3 898</b>	<b>3 529</b>	<b>4 175</b>	<b>925</b>	<b>8 629</b>	<b>629</b>	-	<b>2 167</b>	<b>2 167</b>	<b>6 770</b>	<b>5 975</b>
Capital transfers	-	-	-	740	-	-	740	740	-	500	500	500	700
Other levels of Government	-	3 382	-	740	-	-	740	740	-	500	500	500	700
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	740	3 382	3 898	2 789	4 175	925	7 889	(111)	-	1 667	1 667	6 270	5 275
Motor vehicles	-	-	-	-	296	-	296	296	-	1 150	1 150	750	275
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Computers	740	3 382	3 898	2 704	3 879	925	7 508	(492)	-	517	517	5 500	5 000
Other office equipment	-	-	-	85	-	-	85	85	-	-	-	20	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>51 523</b>	<b>65 374</b>	<b>75 282</b>	<b>82 590</b>	<b>4 175</b>	<b>978</b>	<b>87 743</b>	<b>79 743</b>	<b>87 651</b>	<b>2 167</b>	<b>89 818</b>	<b>97 694</b>	<b>103 038</b>
<b>Direct charge on the National Revenue Fund</b>	<b>1 090</b>	<b>1 271</b>	<b>1 242</b>	<b>1 286</b>	-	<b>71</b>	<b>1 357</b>	<b>1 357</b>	<b>1 416</b>	-	<b>1 416</b>	<b>1 490</b>	<b>1 563</b>
President's salary	552	699	719	699	-	-	699	699	730	-	730	768	805
Deputy President's salary	538	572	523	587	-	71	658	658	686	-	686	722	758
<b>Total</b>	<b>52 613</b>	<b>66 645</b>	<b>76 524</b>	<b>83 876</b>	<b>4 175</b>	<b>1 049</b>	<b>89 100</b>	<b>81 100</b>	<b>89 067</b>	<b>2 167</b>	<b>91 234</b>	<b>99 184</b>	<b>104 601</b>



**Table 1.15: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	198	211	206	180	180
Cabinet services	18	18	18	17	17
Private office	84	92	92	108	108
National Youth Commission	-	-	-	-	-
Auxiliary and associated services	15	24	26	34	34
<b>Total</b>	<b>315</b>	<b>345</b>	<b>342</b>	<b>339</b>	<b>339</b>
Total personnel cost (R thousand)	24 001	30 222	33 044	39 307	46 541
Unit cost (R thousand)	76,2	87,6	96,6	115,9	137,3

<sup>1</sup> Full-time equivalent

**Table 1.16: Summary of expenditure on training**

	Preliminary	Revised	Medium-term expenditure estimate		
	outcome	estimate	2001/02	2002/03	2003/04
R thousand	1999/00	2000/01			
Administration	86	402	457	483	502
Cabinet services	-	-	-	-	-
Private office	1	-	-	-	-
National Youth Commission	-	-	-	-	-
Auxiliary and associated services	7	-	-	-	-
<b>Total</b>	<b>94</b>	<b>402</b>	<b>457</b>	<b>483</b>	<b>502</b>