

# Vote 1

## The Presidency

Amount to be appropriated	R125 814 000
Statutory appropriations	R1 635 000
Responsible Minister	Minister in 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 responsibilities and other related functions.*

### Key objectives and programmes

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

The Presidency enables the President, Deputy President and Minister in the Presidency, to fulfil their constitutional responsibilities. Its objectives are:

- To provide support services to the principals
- To manage the activities of Cabinet and its substructures and ensure that decisions are implemented
- To monitor and coordinate government policies
- To manage programmes on gender equity as well as the rights of children and disabled persons

These objectives are realised through five programmes:

- *Administration* provides the Presidency with strategic leadership, and financial, human resource and other support services, and manages the official households.
- *Support Services to the President and Deputy President* renders support services, legal services, protocol and ceremonial services, and communication services to the President, the Deputy President, the Minister and the secretariat of the Independent Commission for the Remuneration of Public Office Bearers.
- The *Cabinet Office* programme comprises Cabinet support services and the Cabinet secretariat.
- *Policy Coordination* coordinates policy development and implementation in Government; develops programmes to promote gender equality; and promotes the rights of disabled persons and children.
- The *National Youth Commission* develops and implements programmes aimed at promoting the socio-economic development of young people, particularly from disadvantaged communities.

### Strategic overview and key policy developments: 1998/99 – 2004/05

The Presidency was formed through the 1999 merger of the Office of the President and the Office of the Executive Deputy President. This process of consolidation will be taken further, with the implementation of a Cabinet decision to strengthen the centre of Government to ensure better planning and service delivery. This will mean strengthening the Presidency over the medium term,

in order to increase its capacity to analyse policies, coordinate implementation, monitor and evaluate performance, and manage Government's planning cycle.

## Expenditure estimates

Table 1.1: The Presidency

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02	2001/02	2002/03	2003/04	2004/05
1 Administration	30 855	33 983	41 051	49 663	49 506	53 248	57 359	62 671
2 Support Services to the President and Deputy President	17 995	19 550	25 408	34 300	34 300	38 728	40 863	46 328
3 Cabinet Office	1 398	2 200	3 771	6 576	6 576	5 123	6 133	6 727
4 Policy Coordination	6 212	11 878	10 550	14 852	14 852	17 049	18 540	19 502
5 National Youth Commission	8 914	9 937	10 573	10 975	10 975	11 666	12 249	12 984
<b>Subtotal</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>116 366</b>	<b>116 209</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>
<b>Direct charge on the National</b>								
<b>Revenue Fund</b>	<b>1 271</b>	<b>1 242</b>	<b>1 356</b>	<b>1 573</b>	<b>1 730</b>	<b>1 635</b>	<b>1 701</b>	<b>1 749</b>
Salary of the President	699	719	698	862	994	896	932	969
Salary of the Deputy President	572	523	658	711	736	739	769	780
<b>Total</b>	<b>66 645</b>	<b>78 790</b>	<b>92 709</b>	<b>117 939</b>	<b>117 939</b>	<b>127 449</b>	<b>136 845</b>	<b>149 961</b>
Change to 2001 Budget Estimate				26 705	26 705	28 265	32 244	

### Economic classification

<b>Current</b>	<b>61 992</b>	<b>73 650</b>	<b>82 724</b>	<b>103 327</b>	<b>103 170</b>	<b>121 243</b>	<b>127 444</b>	<b>138 970</b>
Personnel	30 221	35 310	43 396	54 862	54 705	62 971	68 397	72 887
Transfer payments	8 914	9 937	9 833	10 475	10 475	11 166	11 549	12 242
Other current	22 857	28 403	29 495	37 990	37 990	47 106	47 498	53 841
<b>Capital</b>	<b>3 382</b>	<b>3 898</b>	<b>8 629</b>	<b>13 039</b>	<b>13 039</b>	<b>4 571</b>	<b>7 700</b>	<b>9 242</b>
Transfer payments	–	–	740	500	500	500	700	742
Acquisition of capital assets	3 382	3 898	7 889	12 539	12 539	4 071	7 000	8 500
<b>Total</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>116 366</b>	<b>116 209</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>

### Standard items of expenditure

Personnel	30 221	35 310	43 396	54 862	54 705	62 971	68 397	72 887
Administrative	14 074	17 187	18 545	27 009	27 009	33 138	34 069	38 488
Inventories	1 454	2 015	2 170	3 403	3 403	4 091	4 452	5 313
Equipment	5 535	4 809	9 046	11 466	11 466	6 894	7 951	9 175
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	4 691	7 853	7 052	8 651	8 651	7 054	8 026	9 365
Transfer payments	8 914	9 937	10 573	10 975	10 975	11 666	12 249	12 984
Miscellaneous	485	437	571	–	–	–	–	–
<b>Total</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>116 366</b>	<b>116 209</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>

## Expenditure trends

The importance attached to the need to improve policy coordination is reflected in the 21,2 per cent average annual growth of the budget of the Presidency between 1998/99 and 2001/02, with a

particularly large increase in 2001/02. Medium-term growth will fall to 8,4 per cent a year, however, as the structure of the Presidency is consolidated.

The fastest growing programmes since 1998/99 have been *Cabinet Office* and *Policy Coordination*. Over the medium term, however, the latter budget is virtually unchanged, with growth dominated by *Support Services to the President and Deputy President* and *Policy Coordination*.

From 2002/03 onwards provision is also made for a secretariat to the New Partnership for Africa's Development (NEPAD) initiative.

Personnel expenditure consumes an average of 49,9 per cent of the budget over the medium term, with expenditure increasing at about 7,6 per cent a year as additional staff posts are filled to strengthen capacity. On average, 5,3 per cent of the budget has been allocated to capital spending in the same period.

The budget of the Presidency has been adjusted by R26,7 million and R28,3 million and relative to the estimates published in the 2001 Budget, to provide for increased foreign travel, greater involvement in NEPAD, and increasing capacity. This includes the transfer of the spousal support and presidential households functions from the Department of Foreign Affairs, as well as the additional R16,8 million allocated in the 2001 Adjusted Estimate for the President's foreign travel requirements, and for installing and securing a computer network and video conferencing facilities. A transfer of R777 000 from the Department of Trade and Industry as a contribution to NEPAD was also received. In 2001 an unspent amount of R3 million from the previous financial year was rolled over for the computer network.

## Departmental receipts

Departmental receipts consist mainly of the recovery of loans and advances, and the renting of state property. Receipts are deposited into the National Revenue Fund.

Table 1.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			
R thousand							
<b>Non-tax revenue</b>	-	35	39	45	47	50	55
Property income	-	11	7	10	11	12	14
Sales of goods and services	-	24	32	35	36	38	41
<b>Financial transactions (recovery of loans and advances)</b>	-	273	261	261	30	-	-
<b>Total departmental receipts</b>	-	308	300	306	77	50	55

## Programme 1: Administration

*Administration* conducts the overall management of the Presidency, providing administrative support to the President, Deputy President, Minister, and senior management. The official households function also falls under this programme.

## Expenditure estimates

Table 1.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister <sup>1</sup>	–	444	518	646	685	722	759
Deputy Minister	415	–	–	–	–	–	–
Management	6 243	6 063	6 840	6 348	3 832	4 176	4 575
Corporate Services	24 197	27 476	33 693	42 669	48 731	52 461	57 337
<b>Total</b>	<b>30 855</b>	<b>33 983</b>	<b>41 051</b>	<b>49 663</b>	<b>53 248</b>	<b>57 359</b>	<b>62 671</b>
Change to 2001 Budget Estimate				14 889	13 126	14 344	

<sup>1</sup> Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

### Economic classification

<b>Current</b>	<b>27 473</b>	<b>30 183</b>	<b>33 247</b>	<b>37 364</b>	<b>49 177</b>	<b>50 359</b>	<b>54 171</b>
Personnel	14 351	16 923	19 240	24 044	32 317	35 105	37 495
Transfer payments	–	–	–	–	–	–	–
Other current	13 122	13 260	14 007	13 320	16 860	15 254	16 676
<b>Capital</b>	<b>3 382</b>	<b>3 800</b>	<b>7 804</b>	<b>12 299</b>	<b>4 071</b>	<b>7 000</b>	<b>8 500</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 382	3 800	7 804	12 299	4 071	7 000	8 500
<b>Total</b>	<b>30 855</b>	<b>33 983</b>	<b>41 051</b>	<b>49 663</b>	<b>53 248</b>	<b>57 359</b>	<b>62 671</b>

### Standard items of expenditure

Personnel	14 351	16 923	19 240	24 044	32 317	35 105	37 495
Administrative	6 981	8 335	7 827	9 912	10 796	10 870	11 989
Inventories	876	1 312	1 712	1 281	2 039	2 182	2 553
Equipment	5 157	3 815	8 532	10 435	5 832	6 780	7 800
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 278	3 363	3 481	3 991	2 264	2 422	2 834
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	212	235	259	–	–	–	–
<b>Total</b>	<b>30 855</b>	<b>33 983</b>	<b>41 051</b>	<b>49 663</b>	<b>53 248</b>	<b>57 359</b>	<b>62 671</b>

## Policy developments

In October 2001, an enhanced official households function was transferred to the Presidency from the Department of Foreign Affairs, where it had been too remote from those responsible for giving personal support to the President and Deputy President.

## Expenditure trends

*Administration* consumes about 42,3 per cent of the Vote over the medium term. It is projected to increase by an average of 8,5 per cent a year from 2001/02 to 2004/05. The additional funding is for greater capacity and accommodating the official households function.

Expenditure on Corporate Services grows by an annual average of 15,5 per cent a year between 1998/99 and 2004/05 in order to accommodate the centralised information technology (IT) component. Most of this budget growth took place between 1998/99 and 2002/03.

## Programme 2: Support Services to the President and Deputy President

*Support Services to the President and Deputy President* provides support to the President, Deputy President and Minister. Functions include preparing speeches and replying to communications from the public, making travel arrangements, and interpreting legislation.

- The President's Office provides support services to the President and Minister, including arranging appointments, managing correspondence, and administration, as well as providing for legal services and special advisors.
- The Deputy President's Office supports the Deputy President in his role as Leader of Government Business and handles correspondence, appointments and administration.
- Protocol and Ceremonial Services arranges functions, ceremonial arrivals and departures, and manages the bestowing of National Orders.
- Communications drafts speeches, liaises with the media and the public, and conducts media research.

### Expenditure estimates

Table 1.4: Support Services to the President and Deputy President

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
President's Office	13 208	13 701	18 408	25 122	16 362	17 119	19 476
Deputy Presidents Office	–	–	–	–	8 784	9 431	10 124
Protocol and Ceremonial Services	2 002	2 949	3 535	4 515	5 060	5 602	6 422
Communications	2 785	2 900	3 465	4 663	8 522	8 711	10 306
<b>Total</b>	<b>17 995</b>	<b>19 550</b>	<b>25 408</b>	<b>34 300</b>	<b>38 728</b>	<b>40 863</b>	<b>46 328</b>
Change to 2001 Budget Estimate				8 898	12 279	13 576	
<b>Economic classification</b>							
<b>Current</b>	<b>17 995</b>	<b>19 452</b>	<b>25 323</b>	<b>34 077</b>	<b>38 728</b>	<b>40 863</b>	<b>46 328</b>
Personnel	10 903	11 226	14 483	18 116	19 300	21 057	22 675
Transfer payments	–	–	–	–	–	–	–
Other current	7 092	8 226	10 840	15 961	19 428	19 806	23 653
<b>Capital</b>	<b>–</b>	<b>98</b>	<b>85</b>	<b>223</b>	<b>–</b>	<b>–</b>	<b>–</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	98	85	223	–	–	–
<b>Total</b>	<b>17 995</b>	<b>19 550</b>	<b>25 408</b>	<b>34 300</b>	<b>38 728</b>	<b>40 863</b>	<b>46 328</b>
<b>Standard items of expenditure</b>							
Personnel	10 903	11 226	14 483	18 116	19 300	21 057	22 675
Administrative	5 359	5 824	6 626	11 310	13 819	13 839	16 672
Inventories	295	461	347	554	697	726	849
Equipment	172	728	340	609	402	415	486
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 048	1 193	3 424	3 711	4 510	4 826	5 646
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	218	118	188	–	–	–	–
<b>Total</b>	<b>17 995</b>	<b>19 550</b>	<b>25 408</b>	<b>34 300</b>	<b>38 728</b>	<b>40 863</b>	<b>46 328</b>

## Policy developments

*Support Services to the President and Deputy President* provides for the spousal support function that was transferred from the Department of Foreign Affairs in 2001/02. By virtue of her position and professional expertise, the First Lady has a large number of official obligations to fulfil. These include social outreach, public relations, special projects and involvement at international, national and regional levels.

The secretariat of the Independent Commission for the Remuneration of Public Officer Bearers is located in the Presidency. It submits annual reports to Parliament on the conditions of service of senior public office bearers.

## Expenditure trends

The programme comprises 30,8 per cent of the spending of the Vote and will have grown at an average of 10,5 per cent a year over the medium term. The 35 per cent increase between 2000/01 and 2001/02 provided for the establishment of the Presidency. The programme is labour-intensive and 50 per cent of the budget is spent on personnel.

## Key outputs, indicators and targets

### Support Services to the President and Deputy President

Subprogramme	Output	Output measure/indicator	Target	
The President's Office and the Deputy President's Office	National and international travel	The extent to which visits are successfully concluded within a targeted period	100% of the trips concluded successfully	
	Integrated Renewal Strategy	Strategy completed	June 2002	
	NEPAD functioning	NEPAD implementation plan developed	June 2002	
	Liaison with business community	Meetings with business leaders	1 per month	
	Play leadership role in Cabinet	Cabinet meetings attended	All (except when abroad)	
	Parliamentary duties fulfilled	Attending Parliament	All sittings when required	
	Provincial <i>imbizo</i> held	Number of <i>imbizo</i> held	3 provincial <i>imbizo</i> per year	
	Legislative responsibilities of the President	Time taken to promulgate Acts		7 days by end 2002/03
		Time taken to interpret Acts		1 month by end 2002/03
	Reports on remuneration matters to Parliament		Number of instances that advice was given, the quality of advice and time taken	All requests for advice handled within 14 days
Applications received and finalised			Applications processed in 7 days	
Number and quality of reports presented and accepted by Parliament			All reports of a high quality	
Protocol and Ceremonial Services	National Orders	Bestowing of National Orders per year	As determined by President	
	State banquets	Number and size of banquets	As determined by the President and Minister of Foreign Affairs	
	Ceremonial departures and receptions	Number of departures and receptions arranged successfully	As determined by the President and the Minister of Foreign Affairs	
Communications	Speeches	Number, quality and timeousness	All speeches of a high quality and prepared in time	
	Media liaison	Number, quality and impact of interactions with the media	Communication of correct details at all media conferences	
	Replies to public on correspondence received	Response time	100% first responses drafted within 8 days by end of 2002/03	
	Memoranda and petitions handled	Number of memoranda and petitions handled correctly within the targeted time	100% of petitions handled within 4 days by end of 2002/03	

Communications receives approximately 500 letters, 20 gifts and 20 visitors each week. Memoranda and petitions number about 40 a year. Approximately 250 speeches are researched, written, and delivered by the President and Deputy President during the course of a year.

The programme is also responsible for the administration and regulation of national symbols (the national flag, coat of arms, and anthem) and the image of political principals, the Official Table of Precedence, and various functions associated with public appearances nationally and on visits abroad.

## Programme 3: Cabinet Office

The *Cabinet Office* provides research, analytical, secretarial and administrative services to the Cabinet. It also provides support to the President, Deputy President, Minister, Director-General and Secretary of the Cabinet in their executive management of Government, and plays an important role in implementing Cabinet decisions.

### Expenditure estimates

Table 1.5: Cabinet Office

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Cabinet Office	1 398	2 200	3 771	6 576	5 123	6 133	6 727
<b>Total</b>	<b>1 398</b>	<b>2 200</b>	<b>3 771</b>	<b>6 576</b>	<b>5 123</b>	<b>6 133</b>	<b>6 727</b>
Change to 2001 Budget Estimate				1 137	(739)	(78)	

#### Economic classification

<b>Current</b>	<b>1 398</b>	<b>2 200</b>	<b>3 771</b>	<b>6 576</b>	<b>5 123</b>	<b>6 133</b>	<b>6 727</b>
Personnel	951	1 674	2 573	4 398	2 825	3 195	3 315
Transfer payments	-	-	-	-	-	-	-
Other current	447	526	1 198	2 178	2 298	2 938	3 412
<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>1 398</b>	<b>2 200</b>	<b>3 771</b>	<b>6 576</b>	<b>5 123</b>	<b>6 133</b>	<b>6 727</b>

#### Standard items of expenditure

Personnel	951	1 674	2 573	4 398	2 825	3 195	3 315
Administrative	392	264	1 054	1 882	1 671	1 788	2 092
Inventories	40	31	30	29	41	44	51
Equipment	1	118	94	262	566	606	709
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	93	10	5	20	500	560
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	14	20	10	-	-	-	-
<b>Total</b>	<b>1 398</b>	<b>2 200</b>	<b>3 771</b>	<b>6 576</b>	<b>5 123</b>	<b>6 133</b>	<b>6 727</b>

### Policy developments

During 2000, six Cabinet Committees replaced the existing three to facilitate sectoral policy planning, integrated decision-making and a cooperative approach to governance. The committees, supported by similar committees of the Forum of South African Directors-General (Fosad), are:

- 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

Programme expenditure increased by 67,7 per cent a year between 1998/99 and 2001/02, but is virtually unchanged over the medium term, as the new structure of Cabinet Committees is now in place. Over the medium term, *Cabinet Office* consumes about 4,1 per cent of the budget.

## Key outputs, indicators and targets

### Cabinet Office

Subprogramme	Output	Output measure/indicator	Target
Cabinet Office	Support services for implementing resolutions	The extent to which Cabinet resolutions are implemented	100% success in implementing Cabinet resolutions by dates set by Cabinet
	Agendas and minutes handled	Number and quality of agendas, minutes produced	100% success in handling all agendas, minutes, within Cabinet timeframe
	Management of classified documentation	Unauthorised access to documents	Zero

The Cabinet secretariat handles approximately 250 sets of agendas and minutes for 125 meetings each year. It is also responsible for approximately 14 570 classified documents, which are distributed to 29 Cabinet members and 14 deputy ministers. In addition, the secretariat also deals with approximately 350 incoming classified Cabinet documents per year.

## Programme 4: Policy Coordination

*Policy Coordination* provides support services linked to the aims of the Presidency. Activities are organised into four subprogrammes:

- Policy Coordination, in cooperation with the *Cabinet Office*, works with government structures to coordinate activities and policy-making, and monitor policy implementation.
- The Office on the Status of Disabled Persons monitors the implementation of the Integrated National Disability Strategy, and coordinates and promotes research and inter-departmental initiatives to enhance the delivery of services to disabled persons.
- The Office on the Status of Women facilitates the development of a National Gender Policy Framework, and coordinates activity in the areas of gender equity and equality.
- The Office on the Rights of the Child promotes children's rights by coordinating and monitoring inter-departmental initiatives.

## Expenditure estimates

Table 1.6: Policy Coordination

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Policy Coordination	2 932	3 179	4 496	5 933	7 161	7 738	7 964
Office on the Status of Disabled Persons	750	6 008	2 259	2 529	4 553	5 047	5 289
Office on the Status of Women	1 227	1 410	2 040	4 173	2 187	2 723	2 972
Office on the Rights of the Child	1 303	1 281	1 755	2 217	3 148	3 032	3 277
<b>Total</b>	<b>6 212</b>	<b>11 878</b>	<b>10 550</b>	<b>14 852</b>	<b>17 049</b>	<b>18 540</b>	<b>19 502</b>
Change to 2001 Budget Estimate				1 624	3 454	4 264	



	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02			
<b>Economic classification</b>							
<b>Current</b>	<b>6 212</b>	<b>11 878</b>	<b>10 550</b>	<b>14 835</b>	<b>17 049</b>	<b>18 540</b>	<b>19 502</b>
Personnel	4 016	5 487	7 100	8 304	8 529	9 040	9 402
Transfer payments	-	-	-	-	-	-	-
Other current	2 196	6 391	3 450	6 531	8 520	9 500	10 100
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	17	-	-	-
<b>Total</b>	<b>6 212</b>	<b>11 878</b>	<b>10 550</b>	<b>14 852</b>	<b>17 049</b>	<b>18 540</b>	<b>19 502</b>

<b>Standard items of expenditure</b>							
Personnel	4 016	5 487	7 100	8 304	8 529	9 040	9 402
Administrative	1 342	2 764	3 038	3 905	6 852	7 572	7 735
Inventories	243	211	81	1 539	1 314	1 500	1 860
Equipment	205	148	80	160	94	150	180
Land and buildings	-	-	-	-	-	-	-
Professional and special services	365	3 204	137	944	260	278	325
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	41	64	114	-	-	-	-
<b>Total</b>	<b>6 212</b>	<b>11 878</b>	<b>10 550</b>	<b>14 852</b>	<b>17 049</b>	<b>18 540</b>	<b>19 502</b>

## Policy developments

A secretariat has been established to enhance the capacity of Policy Coordination to work with the Forum of South African Directors-General in coordinating policy decisions and implementing them. The Medium Term Strategic Framework and National Planning Framework for Government have been approved and are being implemented through this subprogramme.

The National Gender Policy Framework, approved by Cabinet in December 2000, guides and directs the management and facilitation of gender programmes throughout Government. The development of a National Gender Action Plan will be a priority in 2002/03.

Implementing the Integrated National Disability Strategy is a key priority over the medium term for the Office on the Status of Disabled Persons, while coordinating departmental initiatives to ensure the realisation of the rights of children is the focus of the Office on the Rights of the Child.

## Expenditure trends

*Policy Coordination* consumes about 13,5 per cent of the Vote over the medium term. It will have grown by an annual average of 21 per cent between 1998/99 to 2004/05, with a substantial average growth in the initial years of the period to accommodate the establishment of the Policy Coordination and Advisory Services Unit.

Spending on Policy Coordination dominates the programme, averaging about 41,5 per cent over the medium term, and reflecting the centrality of this function. Expenditure will have increased on average by 18,1 per cent per year between 1998/99 to 2004/05. On average the spending on the Office on the Status of Women, the Office on the Status of Disabled Persons and the Office on the Rights of the Child will have increased by an annual average of 15,9 per cent, 38,5 per cent and 16,6 percent, respectively, between 1998/99 and 2004/05, albeit off lower bases.

Personnel spending will grow by a modest annual average of 4,2 per cent over the medium term. The very large rise in projected spending on inventories reflects the need to substitute donor funding, which was previously used to support this expenditure.

## Key outputs, indicators and targets

### Policy Coordination

Subprogramme	Output	Output measure/indicator	Target
Policy Coordination	Coordinating, facilitating and monitoring government business in all sectors	Attendance of Cabinet Committee meetings to track decisions taken by Cabinet for implementation by Fosad Policy development, joint planning and implementing government programmes Research Processing departmental reports	12 Committee meetings per year per Cluster Finalise the electronic information management system by 2003 19 Fosad meetings facilitated and support provided Ongoing research activities and complete research database by the end of 2004 Annual and 10-year reviews
Office on the Status of Women	Implementing the National Gender Policy Framework Monitoring the implementation of the policy framework	Proposed coordination framework implemented Gender employment levels in the public service	Gender focal points in all national departments Establishment of 9 provincial offices on the Status of Women by March 2003 A sectoral gender policy for each of the 5 Cabinet Clusters by March 2003 Greater achievement of employment equity targets in the public service
Office on the Status of Disabled Persons	Monitoring the Integrated National Disability Strategy	Extent of equal opportunities for disabled persons in all spheres of government The ongoing development and monitoring of economic empowerment strategies for people with disabilities	Increase the number of people with disabilities in the public service by 50% by 2003 Implementing the first pilot project on the Transformation of Sheltered and Protected workshops by October 2002
Office on the Rights of The Child	Coordinating the development of all cross-cutting policies on children Public awareness of the rights of children	All policies on children developed during this period to be coordinated and within a childrights framework Update the report: The State of the South Africa's Children Children's Media Awards National and International Children's Day	Regular and coordinated meetings of all stakeholders in the National Programme of Action for Children throughout 2002/3 December 2002 First awards to be made by December 2002 Coordinate National Children's Day

In the past year the programme has assisted in the development of the National Planning Framework and NEPAD. Other activities relate to the Presidential Working Groups, the International Investment Council and the International Task Force on Information and Communication Technology.

There has been more regular and integrated interaction between the different sectors in the Policy Coordination and Advisory Services Unit and the Fosad Clusters and their respective Cabinet Committees, which has enhanced the coordinating and monitoring of planning and implementation in Government.

The Office on the Status of Women has implemented training and capacity-building programmes for departmental gender focal points and provincial Offices on the Status of Women.

The Office on the Status of Disabled Persons has done extensive research and consultation on economic empowerment strategies for people with disabilities. This led to the establishment of the Inter-Departmental Disability Coordinating Committee as a key capacity-building and monitoring interface for improving opportunities for people with disabilities in the public service.

The Office on the Rights of the Child released a report entitled 'The State of South Africa's Children' in June 2001, coordinated a successful National Children's Day programme in the

Northern Province, and increased awareness around the rights of children through extensive public awareness programmes and events.

## Programme 5: National Youth Commission

The aim of the *National Youth Commission* programme is to give support to the National Youth Commission, established in terms of the National Youth Commission Act (19 of 1996). Its functions are divided between the Office of the Chief Executive Officer, the Parliamentary Office and the Directorate: Policy and Programmes.

### Expenditure estimates

Table 1.7: National Youth Commission

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
National Youth Commission	8 914	9 937	10 573	10 975	11 666	12 249	12 984
<b>Total</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>	<b>12 984</b>
Change to 2001 Budget Estimate				-	-	-	
<b>Economic classification</b>							
<b>Current</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>	<b>12 242</b>
Personnel	-	-	-	-	-	-	-
Transfer payments	8 914	9 937	9 833	10 475	11 166	11 549	12 242
Other current	-	-	-	-	-	-	-
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>740</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>742</b>
Transfer payments	-	-	740	500	500	700	742
Acquisition of capital assets	-	-	-	-	-	-	-
<b>Total</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>	<b>12 984</b>
<b>Standard items of expenditure</b>							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	8 914	9 937	10 573	10 975	11 666	12 249	12 984
Miscellaneous	-	-	-	-	-	-	-
<b>Total</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>	<b>12 984</b>

### Policy developments

As from 2000/01, *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 Parliament to increase contact with the Legislature.

### Expenditure trends

Transfers to the National Youth Commission comprise an average of 10,2 per cent of total spending on the Vote, with an average growth of 6,5 per cent a year between 1998/99 and 2004/05.

These transfers also provide for the rental of a building, installation of IT and setting up an accounting system. These services were previously provided for by the Presidency.

## Key outputs, indicators and targets

### National Youth Commission

Office	Output	Output measure/indicator	Target
Office of the Chief Executive Officer	Direct and monitor the implementation of the National Youth Development Policy Framework	The extent to which a fully functional Inter-Departmental Committee on Youth Affairs exists by a targeted date	Hold 4 inter-departmental committee meetings in 2002
	Promote a uniform approach to youth development throughout Government	Appropriate youth development structures are set up and youth development programmes are developed	Meet all Directors-General by June 2002, meet all 6 metro Mayors by August 2002, and meet all Directors-General of departments by June 2002
	Provide strategic direction and leadership to the operations of the Commission	Extent of strategic direction and leadership given to the operations of the National Youth Commission	3 meetings of the Commission's CEO Forum and the provincial Youth Commissions in 2002/03
Parliamentary Office	Manage and coordinate all parliamentary work of the National Youth Commission	Coordinated information to and from Parliament pertaining to youth-related policies during 2002/03	A marked improvement in coordinated information to and from Parliament during 2002/03
Directorate: Policy and Programmes	Young people participating in service-orientated projects	Number of young people selected, reflecting demographics of South Africa	Implementation plans in departments for Youth Service Projects beyond the 5 existing projects
	Implementing the 5 service-oriented projects as per business plans	Extent young people acquire skills and take part in nation-building initiatives	2 000 young people participating in service projects by March 2003
	Provide information about opportunities through the National Youth Clearing House of Employment	Extent of access young people have to the website, toll-free line and how often they visit the National Youth Clearing House of Employment	500 000 young people to access information by February 2003
	Revised National Youth Strategy for Economic Participation	An evaluation of the strategy	Evaluation completed by end of 2003
	Facilitate meaningful participation of young people in structures involved in human resource development	The extent to which young people are represented in National Standard Bodies and Setas	Representation in all National Standard Bodies and linkages with Setas by March 2003 Operational National Standard Body for life skills by June 2002 4 meetings of National Youth Commission representatives in National Standard Bodies convened by February 2003
	Implementation of the revamped Young Positive Living Ambassadors Project	Completion of operational plan for 4 provinces by the Network of Aids Communities in South Africa	Approval of the operational plan by February 2002
	Sustainability plan of the Youth Information Service	Evaluation report and a sustainability plan developed by a targeted date	Evaluation and sustainability plan completed by May 2002
Commemoration of National Youth Day	Theme for the celebrations made public, functions arranged, and departments convened around the theme	Theme made public by February 2002 and celebrations held in June each year	

With the Commission's assistance, Government adopted a National Youth Development Policy Framework to guide youth development in South Africa between 2002 and 2005. The first phase of the youth, and youth worker capacity-building programme was completed and international exchanges will continue for the foreseeable future.

In the past year the National Youth Commission coordinated the 25<sup>th</sup> anniversary of the youth uprisings in 1976. The first youth service pilot projects were completed and an analysis done on how the lessons learnt could lead to a more sustainable youth service programme.

## **Public entities reporting to the Minister**

### **The National Youth Commission**

The National Youth Commission was established in terms of the National Youth Commission Act. 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.

## **Annexure**

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

Table 1.8: Summary of expenditure trends and estimates per programme

Table 1.9: Summary of expenditure trends and estimates per economic classification

Table 1.10: Summary of expenditure trends and estimates per standard item

Table 1.11: Summary of transfers and subsidies per programme

Table 1.12: Summary of personnel numbers and costs

Table 1.13: Summary of expenditure on training

Table 1.14: Summary of information and communications technology expenditure

**Table 1.8: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01										
R thousand													
1 Administration	30 855	33 983	41 051	34 774	3 044	11 845	49 663	49 506	49 177	4 071	53 248	57 359	62 671
2 Support Services to the President and Deputy President	17 995	19 550	25 408	26 401	–	7 899	34 300	34 300	38 728	–	38 728	40 863	46 328
3 Cabinet Office	1 398	2 200	3 771	4 440	–	2 136	6 576	6 576	5 123	–	5 123	6 133	6 727
4 Policy Coordination	6 212	11 878	10 550	13 228	–	1 624	14 852	14 852	17 049	–	17 049	18 540	19 502
5 National Youth Commission	8 914	9 937	10 573	10 975	–	–	10 975	10 975	11 166	500	11 666	12 249	12 984
<b>Subtotal</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>89 818</b>	<b>3 044</b>	<b>23 504</b>	<b>116 366</b>	<b>116 209</b>	<b>121 243</b>	<b>4 571</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>
<b>Direct charge on the National Revenue</b>													
<b>Fund</b>	<b>1 271</b>	<b>1 242</b>	<b>1 356</b>	<b>1 416</b>	<b>–</b>	<b>157</b>	<b>1 573</b>	<b>1 730</b>	<b>1 635</b>	<b>–</b>	<b>1 635</b>	<b>1 701</b>	<b>1 749</b>
Salary of the President	699	719	698	730	–	132	862	994	896	–	896	932	969
Salary of the Deputy President	572	523	658	686	–	25	711	736	739	–	739	769	780
<b>Total</b>	<b>66 645</b>	<b>78 790</b>	<b>92 709</b>	<b>91 234</b>	<b>3 044</b>	<b>23 661</b>	<b>117 939</b>	<b>117 939</b>	<b>122 878</b>	<b>4 571</b>	<b>127 449</b>	<b>136 845</b>	<b>149 961</b>
Change to 2001 Budget Estimate							26 705	26 705			28 265	32 244	

Table 1.9: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
<b>Current</b>	<b>61 992</b>	<b>73 650</b>	<b>82 724</b>	<b>87 651</b>	<b>-</b>	<b>15 676</b>	<b>103 327</b>	<b>103 170</b>	<b>121 243</b>	<b>-</b>	<b>121 243</b>	<b>127 444</b>	<b>138 970</b>
Personnel	30 221	35 310	43 396	46 542	-	8 320	54 862	54 705	62 971	-	62 971	68 397	72 887
Salaries and wages	20 313	22 987	26 435	31 072	-	5 349	36 421	36 264	46 557	-	46 557	50 952	54 701
Other	9 908	12 323	16 961	15 470	-	2 971	18 441	18 441	16 414	-	16 414	17 445	18 186
Transfer payments	8 914	9 937	9 833	10 475	-	-	10 475	10 475	11 166	-	11 166	11 549	12 242
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	8 914	9 937	9 833	10 475	-	-	10 475	10 475	11 166	-	11 166	11 549	12 242
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	22 857	28 403	29 495	30 634	-	7 356	37 990	37 990	47 106	-	47 106	47 498	53 841
<b>Capital</b>	<b>3 382</b>	<b>3 898</b>	<b>8 629</b>	<b>2 167</b>	<b>3 044</b>	<b>7 828</b>	<b>13 039</b>	<b>13 039</b>	<b>-</b>	<b>4 571</b>	<b>4 571</b>	<b>7 700</b>	<b>9 242</b>
Transfer payments	-	-	740	500	-	-	500	500	-	500	500	700	742
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	740	500	-	-	500	500	-	500	500	700	742
Movable capital	3 382	3 898	7 889	1 667	-	5 528	7 195	7 195	-	3 571	3 571	6 000	7 500
Motor vehicles (transport)	-	-	296	1 150	-	-	1 150	1 150	-	-	-	250	250
Equipment - Computers	3 382	3 898	7 508	517	-	5 528	6 045	6 045	-	3 040	3 040	5 500	7 000
Equipment - Other office equipment	-	-	85	-	-	-	-	-	-	531	531	250	250
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	3 044	2 300	5 344	5 344	-	500	500	1 000	1 000
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	3 044	2 300	5 344	5 344	-	500	500	1 000	1 000
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>89 818</b>	<b>3 044</b>	<b>23 504</b>	<b>116 366</b>	<b>116 209</b>	<b>121 243</b>	<b>4 571</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>



**Table 1.10: Summary of expenditure trends and estimates per standard item**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Personnel	30 221	35 310	43 396	46 542	–	8 320	54 862	54 705	62 971	–	62 971	68 397	72 887
Administrative	14 074	17 187	18 545	17 465	3 044	6 500	27 009	27 009	33 138	–	33 138	34 069	38 488
Inventories	1 454	2 015	2 170	3 403	–	–	3 403	3 403	4 091	–	4 091	4 452	5 313
Equipment	5 535	4 809	9 046	3 638	–	7 828	11 466	11 466	2 823	4 071	6 894	7 951	9 175
Land and buildings	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional and special services	4 691	7 853	7 052	7 795	–	856	8 651	8 651	7 054	–	7 054	8 026	9 365
Transfer payments	8 914	9 937	10 573	10 975	–	–	10 975	10 975	11 166	500	11 666	12 249	12 984
Miscellaneous	485	437	571	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>65 374</b>	<b>77 548</b>	<b>91 353</b>	<b>89 818</b>	<b>3 044</b>	<b>23 504</b>	<b>116 366</b>	<b>116 209</b>	<b>121 243</b>	<b>4 571</b>	<b>125 814</b>	<b>135 144</b>	<b>148 212</b>

**Table 1.11: Summary of transfers and subsidies per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
R thousand									
<b>5 National Youth Commission</b>	<b>8 914</b>	<b>9 937</b>	<b>10 573</b>	<b>10 975</b>	<b>11 166</b>	<b>500</b>	<b>11 666</b>	<b>12 249</b>	<b>12 984</b>
National Youth Commission	8 914	9 937	10 573	10 975	11 166	500	11 666	12 249	12 984
<b>Total</b>	<b>8 914</b>	<b>9 937</b>	<b>10 573</b>	<b>10 975</b>	<b>11 166</b>	<b>500</b>	<b>11 666</b>	<b>12 249</b>	<b>12 984</b>

**Table 1.12: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	187	180	180	180	293
2 Support Services to the President and Deputy President	56	108	108	108	125
3 Cabinet Office	12	18	18	18	17
4 Policy Coordination	29	34	34	34	40
<b>Total</b>	<b>284</b>	<b>340</b>	<b>340</b>	<b>340</b>	<b>475</b>
Total personnel cost (R thousand)	30 221	35 310	43 396	54 862	62 971
Unit cost (R thousand)	106.4	103.9	127.6	161.4	132.6

<sup>1</sup> Full-time equivalent**Table 1.13: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	86	478	457	532	591	644
<b>Total</b>	<b>86</b>	<b>478</b>	<b>457</b>	<b>532</b>	<b>591</b>	<b>644</b>

**Table 1.14: Summary of information and communications technology expenditure**

R thousand	Adjusted	Medium-term expenditure estimate		
	Appropriation	2001/02	2002/03	2003/04
<b>1 Administration</b>	<b>1 900</b>	<b>5 140</b>	<b>6 200</b>	<b>7 900</b>
Technology	1 800	5 040	6 000	7 700
Hardware	–	3 540	4 000	4 000
Software and licences	1 000	1 000	1 000	2 500
Audio-visual equipment	800	–	–	200
Systems	–	500	1 000	1 000
IT services	100	100	200	200
Consulting	100	100	200	200
Outsourcing	–	–	–	–
<b>Total</b>	<b>1 900</b>	<b>5 140</b>	<b>6 200</b>	<b>7 900</b>

