

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

The pulse of communication
excellence in government

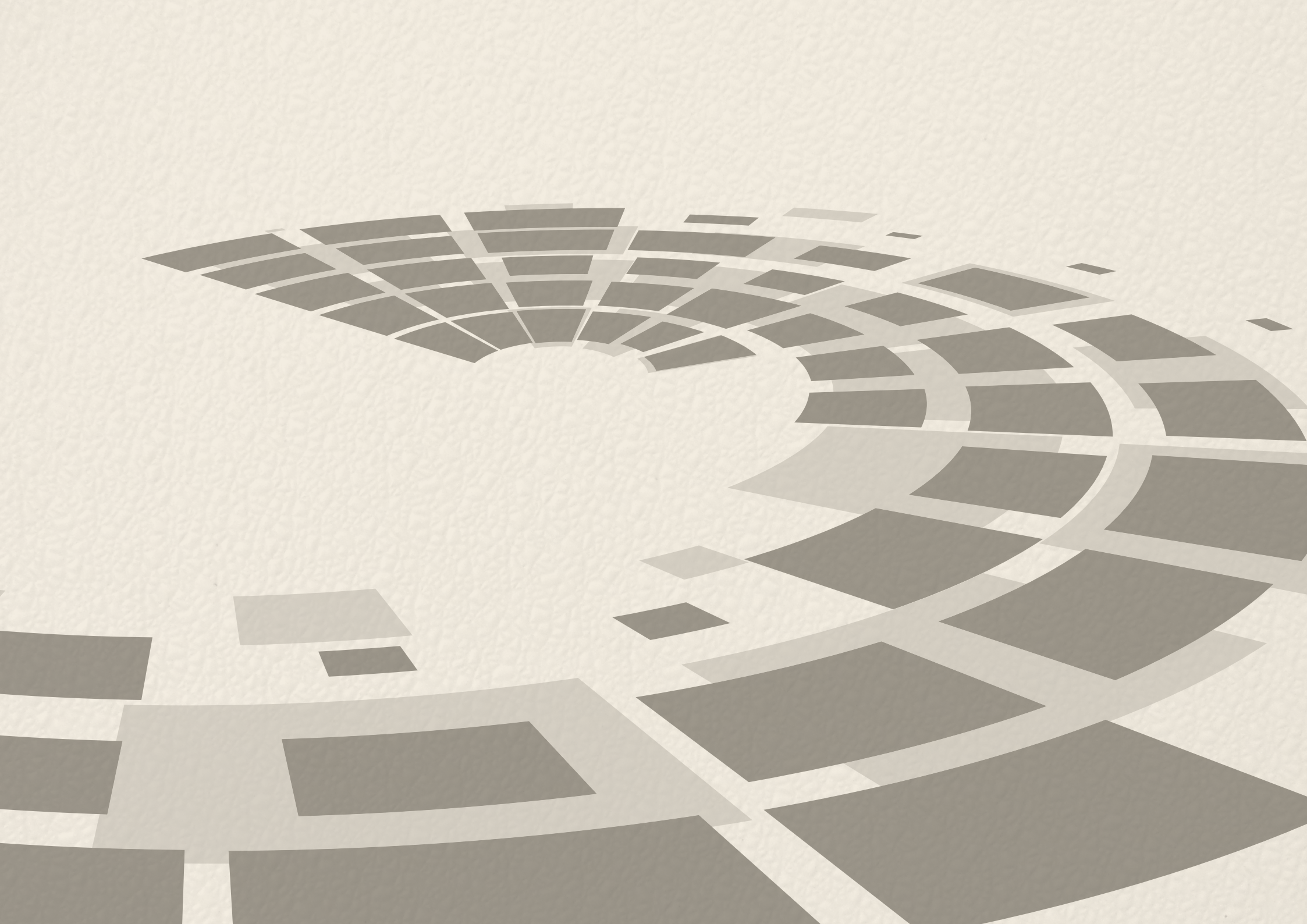
ANNUAL REPORT

2015/16



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



Government Communication and Information System

ANNUAL REPORT 2015/16

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ANNUAL REPORT 2015/16

Submission of the Government Communication and Information System (GCIS) 2015/16 Annual Report

To the Minister of Communications, Ms Faith Muthambi, MP.

I have the honour of submitting to you, in accordance with the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), the GCIS's Annual Report for the period 1 April 2015 to 31 March 2016.



Mr Donald Liphoko
Acting Director-General and Accounting Officer

Date of submission: 01 August 2016



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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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Email address: information@gcis.gov.za

Website address: www.gcis.gov.za

DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
EPMDS	Employment Performance Management and Development System
FOCAC	Forum on China-Africa Cooperation
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCME	Government Communication Monitoring and Evaluation
GCP	Government Communication Programme
GCS	Government Communication Strategy
HCT	HIV Counselling and Testing
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRP	Human Resources Plan
IARC	Internal Audit and Risk Committee
ICASA	Independent Communications Authority of South Africa
ICT	Information and Communications Technology
IM	Information Management
IM&T	Information Management and Technology

IMC	Inter-Ministerial Committee
IT	Information Technology
Manco	Management Committee
MEC	Member of the Executive Council
MINMEC	Ministers and MECs
MLO	Media Liaison Officer
NCSF	National Communication Strategy Framework
PFMA	Public Finance Management Act
PLL	Provincial and Local Liaison
PMO	Project Management Office
PoA	Programme of Action
PPP	Public-Participation Partnership
PPP	Public-Participation Programme
PSM	<i>Public Sector Manager</i>
SAYB	<i>South Africa Yearbook</i>
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SITA	State Information Technology Agency
SMS	Senior Management Service
SoNA	State of the Nation Address
TB	Tuberculosis
TVET	Technical Vocational Education and Training
WAN	Wide Area Network
WEF	World Economic Forum
WSP	Workplace Skills Plan

2. LIST OF ABBREVIATIONS/ ACRONYMS

AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
AU	African Union
BCM	Business Continuity Management
CDW	Community Development Worker
CRC	Communication Resource Centre
CSA	Communication Service Agency
DG	Director-General
DoC	Department of Communications

FOREWORD BY THE MINISTER



Achievements in relation to policy directives and strategic outcome-related goals

The GCIS's unwavering determination to provide relevant, accurate and timely information to the broader South African populace is in stark fulfilment of its constitutional and Cabinet-endorsed legislative mandate.

I propound that the organisation has in this regard surpassed expectations during the period under review. The implementation of the Cabinet-endorsed 2014-2019 National Communication Strategy Framework is gaining momentum by achieving its strategic objectives, which include the GCIS providing strategic leadership, coordination and communication support in the planning and implementation of major government campaigns.

The department has been fostering nation-building and social cohesion by disseminating relevant information through its own platforms, as well as the print and electronic mainstream and community media. GCIS products and platforms such as *Vuk'uzenzele* newspaper, *My District Today*, *South Africa Yearbook*, *Pocket Guide to South Africa* and the South African Government News Agency (*SAnews.gov.za*) provide much-needed information on government's programmes and policies.

During the period under review, the GCIS supported political principals in a number of *izimbizo* undertaken in different parts of the country, which sought to promote unmediated face-to-face communication with the public.

We have also intensified the communication campaign to popularise the National Development Plan, which seeks to tackle the triple challenge of

poverty, unemployment and inequality by 2030. Prominence was also given to the government's Nine-Point Plan to stimulate economic growth and create much-needed jobs by profiling the progress being achieved.

The devastating impact of the global economic downturn had precipitated the cost-containment measures introduced by National Treasury, which consequently led to significant budget cuts and revised strategic objectives. As a result, the department spent 99,9% of its allocated budget of R365,5 million in the 2015/16 financial year. The GCIS continues to provide the cost-effective media bulk-buying service to government.

Challenges for the financial year under review

The GCIS was partially incapacitated by the precarious conditions of reduced budgets, which have been aggravated by limited staff capacity and high volumes of work. A cut in the training budget and insufficient funds for Information Technology service-level agreements also put a damper on the performance of the department.

However, this untenable situation did not deter the department from fulfilling and even exceeding organisational goals. The organisation is poised to sustain and even improve latest achievements by building on the foundations of the clean-audit finding for the 2014/15 financial year.

Despite making laudable headway in our endeavour to keep the citizenry constantly informed about government programmes, policies and campaigns to improve their lives, sporadic incidents of violent protests affecting some parts of the country are a cause for concern.

These disastrous protests not only cause untold financial losses when private and public properties are destroyed, but they invariably infringe on the rights of people who prefer to engage in peaceful dialogue in order to resolve fundamental differences.

The period of hiatus attributed to protest activities unfairly deprives affected communities their constitutional right to access life-changing information from government.



The medium to long-term goals of the department

The GCIS is committed to ensuring that relevant information reaches all South Africans. We have moved with the times by using technology extensively to permeate various platforms such as social media in order to reach our audiences in different parts of the country.

The department will continue to provide support to the Inter-Ministerial Committee on Information and Publicity, which coordinates the work of government by communicating programmes to the nation, as well as branding and marketing the country to South Africans and the world.

Acknowledgements/Appreciation

I would like to express my sincere thanks and gratitude to the management and staff of the GCIS for their individual and collective contributions to the organisation's overall performance and remarkable progress.

Conclusion

In addition to sustaining the inviolable mandate to communicate effectively with the public, the GCIS has been echoing the clarion call by government for communities to use existing legitimate structures to voice their views relating to service-delivery challenges and other issues affecting them.

The commitment to empower the people of South Africa with relevant information to improve their lives is one of the priorities of our democratic government.



Ms Faith Muthambi, MP

Minister of Communications

Date: 01 August 2016





DEPUTY MINISTER'S STATEMENT



Activities and highlights of the department for the financial year under review

The clean-audit results achieved by the GCIS for the 2014/15 financial year underscore the department's determination to overcome budget shortfalls and staff-capacity challenges in order to surpass performance expectations. Given the current level of outstanding performance, the remarkable accomplishment will undoubtedly be repeated in the current financial year going forward.

The GCIS has demonstrated an unwavering determination to capacitate the people of South Africa with information that will inevitably improve their quality of life. By advertising job vacancies that are available in various government departments, the fortnightly *Vuk'uzenzele* newspaper is helping communities to access job opportunities, and consequently reducing unemployment and poverty. In June 2016, the department celebrated the 100th edition of the government newspaper, whose first issue was produced and distributed in October 2005.

Other GCIS products and platforms that have been used effectively to disseminate government-related information include the *Public Sector Manager* magazine; *My District Today* newsletter and the South African Government News Agency (*SAnews.gov.za*). The department maintains an esteemed presence on social media platforms such as Facebook, Twitter and Flickr. Audio-visual products have been used optimally to accentuate the voice of government through the mainstream and community broadcast media.

The *Izimbizo* community-outreach campaigns that the GCIS coordinates in support of various political principals have helped to enhance face-to-face



communication between government and citizens. This unmediated engagement is a paramount necessity that deepens our democracy by bringing government closer to the people in the true spirit of Ubuntu and *Batho Pele* (People First) principles.

Political principals descended upon peri-urban and far-flung rural areas to listen to the people, and also share important information about government plans and programmes.

Despite being severely understaffed and overwhelmed with additional work from the not yet fully capacitated Department of Communications during the period under review, the GCIS coordinated and provided communication support to numerous campaigns, projects and events. These included, among others, the Forum on China-Africa Cooperation Summit; drought and floods crises; voter registration; visit to South Africa by Chinese President Xi Jinping; World Economic Forum for Africa; African Union Summit and unrest in Malamulele.

During the period under review, the GCIS continued to provide support to the Inter-Ministerial Committee on Information and Publicity. It also coordinated cluster media briefings to communicate strategic issues and

progress achieved in implementing government's Programme of Action. Through Thusong Service Centres, the GCIS maintained a footprint in every province and district to facilitate direct interaction with the people and coordinate communication. The fortnightly post-Cabinet briefings helped to outline some of the key Cabinet decisions and far-reaching announcements affecting ordinary South Africans.

Acknowledgements/Appreciation

I wish to recognise and acknowledge all senior management and staff members for their hard work, sacrifice and dedication that contributed immensely to the success of the GCIS. Their invaluable efforts are much appreciated.

Conclusion

The GCIS has been at the forefront of disseminating pertinent information that advises and encourages people to take advantage of the substantial socio-economic opportunities that our democratic government has made available in order to transform their lives for the better.

Therefore, a working partnership between government and communities is a catalyst for sustainable development and growth that will help move South Africa forward.

Ms Stella Ndabeni-Abrahams, MP

Deputy Minister of Communications

Date: 01 August 2016

REPORT OF THE ACCOUNTING OFFICER



Overview of the operations of the department

The GCIS's mandate is to provide strategic leadership in government communications and coordinate a government-wide communication system that ensures that the public is continuously informed of government programmes and policies in order to improve their lives.

Government communications is now also being coordinated by the Inter-Ministerial Committee (IMC) on Information and Publicity. The IMC is responsible for championing and coordinating the work of government with regard to communicating programmes to the nation, as well as branding and marketing the country to South Africans and the world.

In addition to all its products and platforms, the GCIS has a footprint in every province and in districts through, amongst other sites, Thusong Service Centres. These communication platforms are meant to facilitate direct interaction with the people and coordinate communication in provinces. In the 2015/16 financial year, 1 920 development communication campaigns were coordinated and implemented through various platforms such as mall/taxi activations, door-to-door campaigns, seminars, dialogues, road intersections and community media. More than 47 million people were reached through these interventions.

However, despite these successes our nation still faces many challenges and must do more to eradicate the triple threat of poverty, unemployment and inequality. Tackling these challenges has not been easy as South Africa, along with the rest of the world, is facing an economic downturn. The result of this is that there is less money available from the



fiscus, and therefore we must adapt and do more with less. The GCIS therefore has embedded the government-wide austerity measures, spending 99,9% of its 2015/16 appropriated budget. This is an indication of improved resource allocation to meet our mandate.

South Africa is facing challenges on other fronts as well; climate change is putting a strain on our water resources and we have challenges in meeting an increasing electricity demand. South Africa experienced drought during the reporting period to which government responded by implementing water-saving measures and rolling out drought-relief programmes. The Energy War Room has resolved the macro challenges faced in the electricity generation sector and positioned Eskom, our national energy champion, on a secure delivery trajectory.

In the 2015/16 financial year, tertiary education students staged protests over the high cost of education and economic exclusion, and called for broader transformation at universities.

In response to this challenging environment, the GCIS has been at the forefront in leading government communication campaigns aimed at assuring South African citizens of the efforts and progress government is making to better their lives. Steady progress was made in implementing the Cabinet-endorsed 2014-2019 National Communication Strategy Framework within the current economic constraints.

Overview of the financial results of the department

The GCIS was allocated R365.476 million for the 2015/16 financial year. Although the department submitted a Treasury Committee Memorandum to request additional funds of R8 million to meet its growing mandate, no adjustment was made to the original appropriation.

Of the allocated budget of R365.476 million, the GCIS spent R365.241 million (99.9%), resulting in an underspending of around R235 000 (0.1%). Owing to the fact that no additional funds were allocated, the GCIS applied reprioritization in addition to cost-containment measures to avail operational funds for, amongst other activities, contractual obligations and *izimbizo* support to the Ministry of Communications. The underspending relates mainly to Compensation of Employees in Programme 2: Content Processing and Dissemination as a result of the secondment of a senior manager to The Presidency, which refunded the GCIS with the expenditure that was incurred.

Funds were also shifted between programmes before and after the adjustments budget. As a result of the restriction of Section 43 of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999) whereby the maximum utilisation of savings per main division to defray excess expenditure in other main divisions is limited to 8%, not all unspent funds in Programme 2: Content Processing and Dissemination could be shifted to cover projected over-expenditure in other programmes.

The GCIS continues to adhere to sound financial management as stipulated in the PFMA of 1999 and National Treasury Regulations. To ensure that the GCIS maintains sound financial governance that is client-focused and responsive to the overall operating environment, the financial policies are reviewed annually to ensure that they still comply with the PFMA of 1999 and National Treasury prescripts, including Treasury Instruction 01 of 2013/14 regarding cost-containment measures. Financial policies and related amendments are made available to all GCIS staff. Financial circulars are issued to staff from time to time as guided by National Treasury and the Department of Public Service and Administration (DPSA) prescripts.

Departmental receipts

Departmental receipts	2015/16			2014/15		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	272	3,538	(3,266)	323	381	(58)
Interest, dividends and rent on land	240	224	16	122	105	17
Financial transactions in assets and liabilities	534	441	93	358	261	97
TOTAL	1,046	4,203	(3,157)	803	747	56

The GCIS produces various information products – including posters, banners, photos and videos – on behalf of other departments. Some of these photos and videos are sold to the public and other departments. The department also provides graphic design services to government departments and for GCIS-initiated projects.



The GCIS is operating a National Treasury approved business model to recover recruitment advertising cost from other departments for the placement of advertisements of vacant posts in the *Vuk'uzenzele* newspaper, calculated in accordance with approved advertising rates. The department could not use the income in 2015/16 as expected revenue could not be accurately projected and included in the Adjusted Estimates of National Expenditure (AENE). This was due to the fact that it was a new method of generating income that had to be promoted amongst government departments and public entities which would have resulted in inaccurate projections at the time. The aforementioned will not recur in the 2016/17 financial year as accurate projections can be made during the adjustments budget process after many departments indicated that they will participate in the project. The DPSA assists the GCIS to promote the model and obtain buy-in from sister departments to advertise vacant posts in the *Vuk'uzenzele* newspaper.

Other revenue generated amounted to R913 000, of which R249 000 was as a result of the sales of GCIS products such as photos, videos and other communication material (R35 000), parking fees (R141 000) as well as commission on insurance and garnishee deductions (R73 000). Revenue collected in respect of interest amounted to R223 000 of which R199 000 was generated in the departmental bank account and R24 000 due to interest-bearing debt. A further R441 000 was generated in respect of financial transactions in assets and liabilities by recovering debt of previous financial years.

Programme Expenditure

The 2015/16 spending trend per programme is as follows:

Programme Name	2015/16			2014/15		
	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. Administration	144,921	144,920	1	166,227	166,937	(710)
2. Content Processing and Dissemination	75,178	74,945	233	87,213	86,071	1,142
3. Intergovernmental Coordination and Stakeholder Management	93,467	93,467	-	116,084	116,078	6
4. Communication Service Agency	51,910	51,909	1	55,545	55,545	-
TOTAL	365,476	365,241	235	425,069	424,631	438

The GCIS spent 99.9% of its allocated budget and realised a nett underspending of approximately R235 000 (0.1%) in the 2015/16 financial year. The underspending relates to Compensation of Employees in Programme 2: Content Processing and Dissemination, of which a senior manager was seconded to The Presidency, which refunded the salary and related costs to the GCIS. Although the department applied reprioritization and cost-containment measures, funds had to be shifted between programmes to fund projected deficits. The maximum limit of utilisation of savings of main divisions of 8%, as prescribed by Section 43 of the PFMA of 1999, was reached with Programme 2: Content Processing and Dissemination, hence not all the available funds could be used to fund expenditure.

In the 2014/15 financial year, the GCIS also spent 99.9% of its allocated budget and realised a nett underspending of approximately R438 000 (0.1%). Included in the total departmental underspending in 2014/15 is overspending of R710 195 in Programme 1: Administration as a result of the implementation of the National Macro Organisation of the State (NMOS) process after the President's announcement of the new Cabinet structure.

Although the department applied reprioritization and shifted funds from other programmes to Programme 1: Administration, the maximum limit of utilisation of savings of main divisions of 8% was reached with Programme 2: Content Processing and Dissemination, hence the deficit in Programme 1: Administration. The underspending in Programme 2: Content Processing and Dissemination was attributed to vacant posts (R501 000) due to a moratorium that was placed on the filling of vacancies until the NMOS process was completed and to generate savings that could be used for the overspending of Programme 1: Administration as well as underspending in Goods and Services (R641 000), of which the highest underspending is with Tracker Research, which incurred less expenditure than anticipated. With effect from 1 April 2015, the structure of the Ministry was transferred to the new Department of Communications (DoC), hence the decrease in the appropriation in the 2015/16 financial year.



The decrease (5.6%) in Programme 2: Content Processing and Dissemination was due to funds required in Programme 4: Communication Service Agency to fund the distribution of the *Pocket Guide to South Africa* as well as travel and subsistence in respect of GCIS staff who accompany the President and Deputy President on foreign and domestic visits to provide photographic and video coverage. The Goods and Services economic classification of expenditure was affected by the virement in both programmes.

A total of R280 000 was shifted from Compensation of Employees to Transfers and Subsidies within Programme 2 between subprogrammes (from Products and Platforms to Policy and Research) to fund the leave gratification of a senior manager who retired.

Virement/roll-overs

No roll-overs were requested from the 2014/15 to the 2015/16 financial years.

The following table reflects virement that was applied through the adjustments budget process:

Main division	Original budget (R'000)	Virement (R'000)	AENE (R'000)
1. Administration	139,828	-	139,828
2. Content Processing and Dissemination	86,587	(4,845)	81,742
3. Intergovernmental Coordination and Stakeholder Management	94,721	-	94,721
4. Communication Service Agency	44,340	4,845	49,185
TOTAL	365,476	-	365,476



The following virement was applied after the AENE:

Main division	AENE (R'000)	Virement (R'000)	Final appropriation (R'000)
1. Administration	139,828	5 093	144,921
2. Content Processing and Dissemination	81,742	(6 564)	75,178
3. Intergovernmental Coordination and Stakeholder Management	94,721	(1 254)	93,467
4. Communication Service Agency	49,185	2 725	51,910
TOTAL	365,476	-	365,476

The increase in Programme 1: Administration is due to funds that were shifted from Programme 2: Content Processing and Dissemination and Programme 3: Intergovernmental Coordination and Stakeholder Management to fund the projected deficits in Information Management and Technology as well as Facilities Management as a result of contractual obligations. The net increase in Programme 4: Communication Service Agency funded the travelling expenditure of media production staff that accompanied the President and Deputy President on domestic and foreign visits to provide photographic and video coverage.

The net result of the above virement had the following effect on the economic classification of expenditure:

- Savings of R6.7 million that realised in Compensation of Employees due to the period that lapse before a vacancy is filled were used as follows:

- Goods and Services increased with R6.1 million due to the funding of projected deficits as a result of contractual obligations as well as travel and subsistence.
- Transfer and subsidies increased with R319 000 to fund leave gratification and leave discounting of staff.
- Payment for Capital Assets increased with R300 000 to fund the purchase of capital assets.

No unauthorised expenditure, fruitless and wasteful expenditure or irregular expenditure occurred in the 2015/16 financial year.

Future plans of the department

In the 2014/15 financial year, the IMC on Information and Publicity mandated the department to collaborate with National Treasury in the 2015/16 financial year to explore a self-funding model for *Vuk'uzenzele*

newspaper. The department aims at increasing the current print and distribution frequency from once a month to enable a fortnightly print run of the newspaper by 2016/17. In doing so, the GCIS is using its current budget until the newspaper is fully self-funding.

Vuk'uzenzele newspaper was established to improve direct and rapid communication with the public. The first issue of *Vuk'uzenzele* with an initial one million copies was produced in October 2005. The newspaper is published in all of South Africa's official languages, including Braille. In March 2015, National Treasury accepted the GCIS's submission and in principle agreed with the department to explore a self-funding model for the newspaper.

Public-Private Partnership (PPP)

The GCIS did not enter into any PPP agreement.

Discontinued activities/activities to be discontinued

No activities were discontinued during the financial year.

New or proposed activities

No new activities were proposed.

Supply chain management

The GCIS did not procure any goods or services from unsolicited bids for the year under review. The department has a policy on irregular and wasteful expenditure – no irregular expenditure occurred. Internal controls are also reviewed and policies adjusted to prevent irregular expenditure. The GCIS will continue to monitor and review its procurement policies and internal processes, including the bulk media buying system, to ensure that all risks that were identified by both internal and external

auditors are addressed. These periodic reviews and updates will allow the department to harmonise its procurement processes with procurement reforms of National Treasury's Office of the Chief Procurement Officer. As media bulk-buying is an evolving process, with new media platforms introduced, the review will ensure that such new developments are included in the updated processes.

Gifts and donations received in kind from non-related parties

During the 2015/16 financial year, the GCIS received in-kind gifts, donations and sponsorships from non-related parties to the value of approximately R84 000, of which the highest was a sponsorship of R29 000 in respect of the venue, catering and décor for the Forum of the *Public Sector Manager (PSM)* magazine.

Refer to Annexures 1C and 1D for full disclosure of gifts, donations and sponsorships received and made.

Exemptions and deviations received from National Treasury

The GCIS did not apply or receive any exemption from National Treasury in respect of the PFMA of 1999, Treasury Regulations or deviation from the financial reporting requirements in respect of the current and/or previous financial year.

Events after the reporting date

In respect of the legal matter between the GCIS, Statistics South Africa (Stats SA) and third parties, the High Court issued a judgement in March 2016. It was ruled that the contract with third parties was null and void. The two departments are in consultation on this matter to determine the way forward.



Owing to uncertainty about the outcome of discussions between the two departments and the timing of the transaction in the 2016/17 financial year, the matter is disclosed in the Provision Note (Note 27). Both departments intend recovering the full amount from the third parties. Should this effort be unsuccessful there is a possibility that it could be written-off against voted funds, which will constitute fruitless and wasteful expenditure (see Note 24).

Other

The new DoC was established with effect from 1 April 2015 following the President's pronouncement in June 2014 after the general elections. The President issued Proclamation 43 of 8 July 2014 to amend schedule 1 of the Public Service Act, 1994 (Act 103 of 1994, as amended) to establish new and renamed departments. Proclamation 47 of 15 July 2014

was also issued, transferring the administration of legislation and entities from one Minister to another in terms of Section 197 of the Constitution.

In accordance with a Memorandum of Understanding (MoU) that was signed by both Acting Directors-General (DGs) of the GCIS and DoC, officials from the GCIS rendered Corporate Service functions to the DoC in accordance with the MoU. In certain aspects, the arrangements in accordance with the MoU continues on a month-to-month basis in the 2016/17 financial year until such time that the DoC can function independently. These functions include Demand Management, Asset Management, Logistics Management, Procurement, Human Resources, Information Management and Technology, Internal Audit and Petty Cash.

In the 2012/13 financial year, the GCIS entered into an agreement with a supplier to produce and distribute the *PSM*. One of the responsibilities of the successful bidder would be to pay the GCIS a certain portion of advertising sales from the second year of the contract. At the end of the contract period in June 2014, only R204 725 was received from the supplier instead of the projected R7.8 million, despite several letters of demand that were sent and meetings held with the supplier. Upon verifying the supplier's annual financial statements it was observed that the company was not in a position to pay the projected amount from advertising sales to the GCIS as stipulated in the contract. It was clear that the supplier committed themselves to unrealistic monthly revenue targets.

This was also the view of a legal firm which the GCIS appointed to investigate the matter. The GCIS disclosed the estimated recoverable revenue under the "Recoverable Revenue" disclosure note in the

2012/13 annual financial statements. However, it was moved to the Contingent Assets disclosure note (Note 18.2) from the 2013/14 annual financial statements as it became clear that it was highly improbable that the GCIS would recover the projected amount from the supplier.

Since the GCIS had done everything in its power to recover the outstanding revenue from the supplier without success, it was decided not to proceed with a legal claim and to remove the balance of R7.6 million from Note 18.2 in the 2015/16 annual financial statements.

Acknowledgement/s or Appreciation

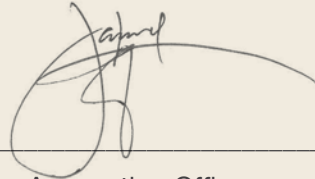
I express my appreciation to Minister Muthambi and Deputy Minister Ndabeni-Abrahams for their leadership and support during the 2015/16 financial year. I also wish to acknowledge the commitment of all the 410 GCIS employees who made it possible for the department to lead government communications. The commitment of our employees has ensured GCIS obtain yet another clean audit for 2015/16 financial year and also contribute, to a clean audit for the reconfigured Department of Communications in the same financial year.

Conclusion

It is imperative for the GCIS to move South Africa forward by carrying out its communication mandate with renewed confidence and an inspired commitment to make a difference in people's lives. The department used available products and platforms to meet its mandate of informing South African citizens of government's programmes and policies; achieving more than 90% of its planned targets/plans, despite the constrained fiscus.

Approval and sign-off

The 2015/16 Annual Financial Statements are approved by the Acting Accounting Officer.



Acting Accounting Officer

Mr Donald Liphoko

Date: 01 August 2016



STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT





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

All information and amounts disclosed throughout the Annual Report are consistent. The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

The Annual Financial Statements (AFS) (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.

The Accounting Officer is responsible for the preparation of the AFS and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources (HR) information and the AFS.

The external auditors are engaged to express an independent opinion on the AFS.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the HR information and the financial affairs of the department for the financial year ended 31 March 2016.

Yours faithfully

Acting Accounting Officer

Mr Donald Liphoko

Date: 01 August 2016

7. STRATEGIC OVERVIEW

7.1. Vision

The pulse of communication excellence in government.

7.2 Mission

To deliver effective strategic government communication. Set and influence adherence to standards and coherence of message and proactively communicate with the public about government policies, plans, programmes and achievements.

7.3 Values

Value	Meaning and behaviour associated with the value
Professionalism	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Diversity	<ul style="list-style-type: none"> The department contributes to democracy and equality by promoting a safe, positive and nurturing environment for everyone. Officials should recognise and respect that each person is different. This difference can refer to race, ethnicity, gender, gender preference, age, religious beliefs, socio-economic status or other ideologies. Officials should strive to understand and embrace each other's points of view, beyond simple tolerance, giving everyone the opportunity to express themselves. This attitude should extend to the public.
Openness and transparency	<ul style="list-style-type: none"> The organisation should always be open with its communications, disclose all relevant information, and be accountable for its actions. Officials should be straightforward and honest in their dealings at all times.

	<ul style="list-style-type: none"> Officials should provide colleagues and clients with access to accurate, relevant and timely information. The department recognises that transparency and accountability are essential for good governance.
Innovation	<ul style="list-style-type: none"> The department strives to be receptive to new ideas and adopt a flexible approach to problem solving. Officials are encouraged to think beyond the norm. Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation.
Honesty and integrity	<ul style="list-style-type: none"> Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times. Officials should commit to the actions they have undertaken on behalf of their clients. The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with one another. The department honours its commitments to build a foundation for trust.

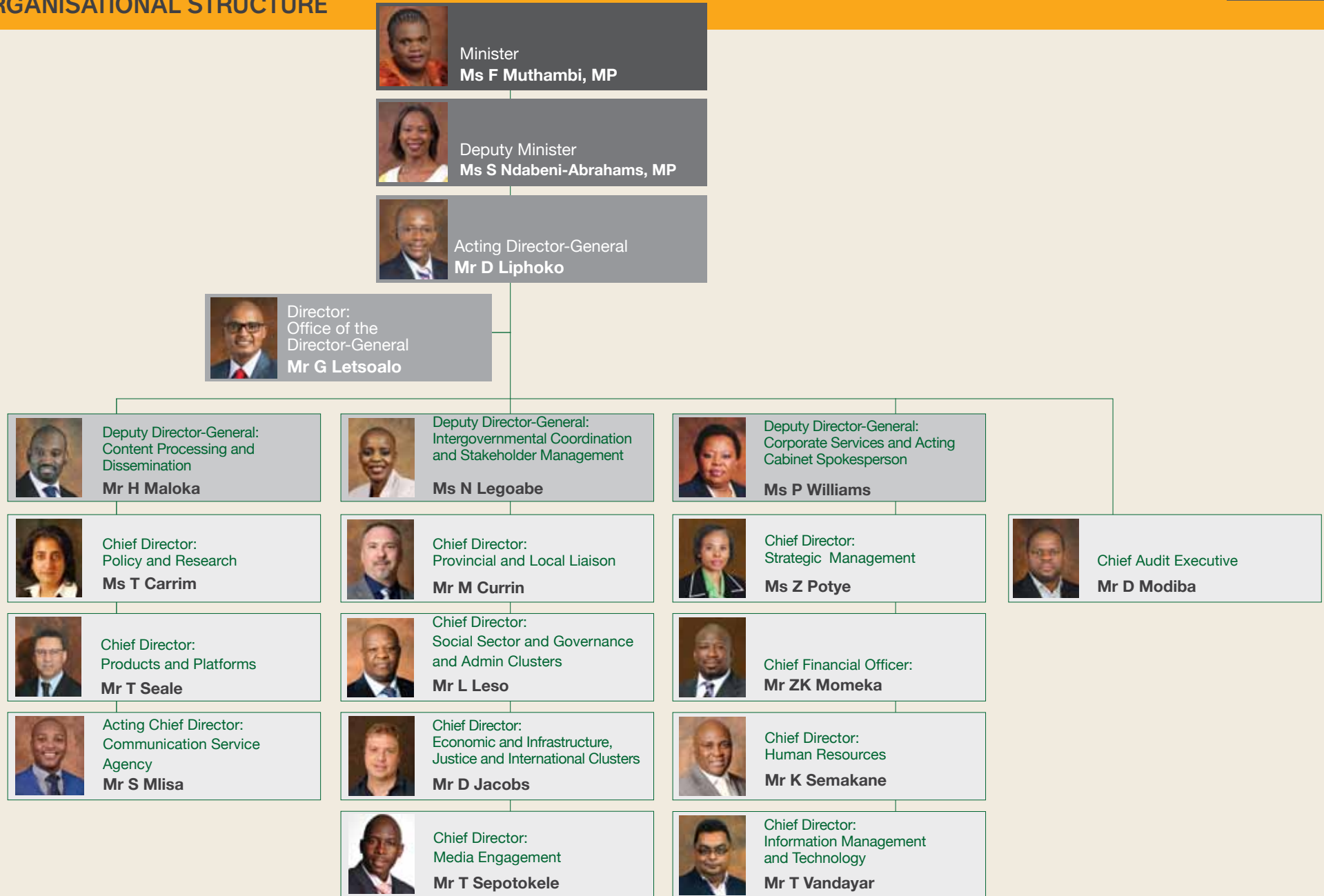
8. LEGISLATIVE AND OTHER MANDATES

8.1 The GCIS was formally established in terms of section 239 of the Constitution of the Republic of South Africa of 1996 and as a strategic unit in The Presidency in terms of section 7 of the Public Service Act, 1994 (Act 103 of 1994).

8.2 The organisation is mandated to coordinate, guide and advise on government communications, including media liaison, development communication and marketing. Its goal is to achieve integrated, coordinated and clear communications between government and South African citizens to enable public involvement in the country's transformation. The work of the GCIS is further informed by:

- The Constitution of the Republic of South Africa of 1996;
- The PFMA of 1999, as amended;
- International bilateral and multilateral agreements;
- National Treasury's Framework for Strategic Plans and Annual Performance Plans (APPs); and
- The Medium Term Strategic Framework (MTSF) 2014-2019.

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE GCIS

None







PART B:

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S (A-G) REPORT: PREDETERMINED OBJECTIVES

Refer to page 108 of the Report of the A-G, reported under Predetermined Objectives, in the report on other legal and regulatory requirement section of the auditors report.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

Information is the lifeblood of any democracy and it enables citizens to access the multitude of government services and interventions which are often underused.

The GCIS's mandate is to provide strategic leadership in government communications and coordinate a government-wide communication system that ensures that the public is continuously informed of government programmes and policies in order to improve their lives.

South Africa has achieved considerable gains since attaining democracy about 22 years ago. This assertion is supported by the Development Indicators and the latest Census which show that we have made major gains in areas such as health, social welfare, education, housing and basic service delivery.

However, despite these successes our nation still faces many challenges and must do more to eradicate the triple threat of poverty, unemployment and inequality. Tackling these challenges has not been easy as South Africa, along with the rest of the world,

is facing an economic downturn, which translates into our economy slowing down. The result of this is that there is less money available from the fiscus and therefore we must now do more with less. The GCIS therefore continued to implement government-wide austerity measures, spending 99,9% of its 2015/16 appropriated budget.

We are facing challenges on other fronts as well; climate change is putting a strain on our water resources and we have challenges in meeting an increasing electricity demand. South Africa experienced drought during the reporting period to which government responded by implementing water-saving measures. In the 2015/16 financial year, university students staged protests over the high cost of tertiary education and economic exclusion, and called for transformation at universities. In this regard, government has communicated its efforts in meeting higher education funding demands in South Africa. President Jacob Zuma announced that university fees for the 2016/17 financial year would not increase. He also announced a Commission of Inquiry whose mandate was to investigate the feasibility of making higher education and training (higher education) fee-free in South Africa.

Given this challenging environment, the GCIS has been at the forefront in leading government communication campaigns aimed at assuring South African citizens of the efforts and strides government is making to better their lives. Steady progress was

made in implementing the Cabinet-endorsed 2014-2019 NCSF within the current economic constraints.

Government communications is now also being coordinated by the IMC on Information and Publicity. The IMC is responsible for championing and coordinating the work of government with regard to communicating programmes to the nation, as well as branding and marketing the country to South Africans and the world.

In 2014/15, the IMC mandated the department to collaborate with National Treasury in the 2015/16 financial year to explore a self-funding model for *Vuk'uzenzele* newspaper. The department aims at increasing the current print and distribution frequency from once a month to enable a fortnightly print run of the newspaper by 2016/17.

Vuk'uzenzele was established to improve direct and rapid communication with the public. The first issue of *Vuk'uzenzele* with an initial one million copies was produced in October 2005. The newspaper is partially published in all of South Africa's official languages, including Braille and is aimed at LSM 1 – 6. In March 2015, National Treasury accepted the GCIS's submission and in principle agreed with the department to explore a self-funding model for the newspaper.



The GCIS has a footprint in every province and in districts through, amongst other sites, Thusong Service Centres. These communication platforms are meant to facilitate interface directly with the people and coordinate communication in provinces. In the 2015/16 financial year, 1 920 development communication campaigns were coordinated and implemented through various platforms such as mall/taxi activations, door-to-door, seminars, dialogues, road intersections and community media. More than 47 million people were reached through these interventions.

During this period, the GCIS hosted 334 local community radio activations, reaching over 42 million listeners. The subprogramme: Provincial and Local Liaison held 580 Thusong marketing events to increase the visibility of the Thusong Service Centres and intensify the use of integrated mobile units. It distributed 48 copies of the weekly electronic newsletter *My District Today*, which provides updates on government's delivery on its Programme of Action (PoA).

Through bulk buying, the GCIS continues to provide cost-effective media bulk-buying services to government. The media-buying clients increased from 40 in 2014/15 to 53 in the 2015/16 financial year; and the number of campaigns from 230 in 2014/15 to 280 in the 2015/16 financial year. The total billing for this period was also increased from R252 834 954.46 in 2014/15 to R283 061 705.02 in 2015/16. Furthermore, the advertising expenditure on community media was also increased from R35 621 403.36 in 2014/15 to R36 194 629.31 in 2015/16. There was an increase in discount amounts received on behalf of departments and entities from R24 636 398.98 in 2014/15 to R40 572 885.88 in 2015/16.

The GCIS continued to strengthen and integrate the government communication system by, among other things, fostering communication partnerships with relevant stakeholders and coordinating forums for government communicators. It worked in partnership with entities under the Ministry of Communications to achieve maximum impact on its work.

It is imperative for the GCIS to move South Africa forward by carrying out its communication mandate with renewed confidence and an inspired commitment to make a difference in people's lives.

2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of services	2015/16 Actual achievement
Provide communication support to national departments	Heads of communication (HoCs)	16 key messages, fact sheets and other content documents developed in consultation with line departments and aligned to the government message.	20 key messages, fact sheets and other content documents developed in consultation with line departments and aligned to the government message.	<p>Key messages developed: Developed 169 sets of key messages for government spokespersons and government departments to inform government communications on a range of topics and issues.</p> <p>Seven fact sheets were developed during the financial year:</p> <ul style="list-style-type: none"> • 2013/14 Report on Local Government Audit Outcomes. • Revitalisation of distressed mining towns. • Development Indicators 2014. • South Africa's Energy Situation. • United Nations Decade for Road Safety. • Visa regulations. • Agri parks. <p>Other content documents developed: Produced 126 opinion pieces on a range of topics and issues.</p>
Provide communication support to national departments	HoCs	Communication support provided to 30% of departments.	Communication support provided to 70% of departments.	Provided communication support to 39 national departments.

Provide communication support to national departments	HoCs	Up-to-date relevant information in line with theme months, provided through access to internet connection using computers in the Information Resource Centres (IRCs), dissemination of information and government products through the IRCs and outreach programmes.	Up-to-date relevant information in line with theme months, provided through access to the internet connection using computers in the IRCs, dissemination of information and government products through the IRCs and outreach programmes.	Updated the GCIS, DoC and <i>www.gov.za</i> websites with information in line with the theme month. Provided daily content updates to GCIS managed social media channels as per the weekly content plan (excluding weekends and public holidays). Content was published on social networks including: Facebook, Twitter and Flickr.
Provide communication support to national departments	HoCs	No standard	Client service approach adopted.	<p>Held one Government Communicators' Forum (GCF) and two Internal Communicators' Forums to maintain and strengthen working relationships with key government communicators.</p> <p>Around 87 communication coordination forums were in place countrywide meeting monthly or quarterly. Community development workers (CDWs) have been integrated into the functioning of these meetings, via their district coordinators.</p>
Provide communication support to national departments	HoCs	No standard	Clusters to maintain an open and transparent relationship with HoCs.	<p>The GCIS manages the communication clusters to integrate, coordinate and align the work of communications to government priorities. Cluster coordinators liaised with, maintained and strengthened the GCIS relationship with HoCs as follows:</p> <ul style="list-style-type: none"> • Contacted HoCs daily on various issues such as rapid response, upcoming campaigns, cluster communication programmes, policies, etc. • Held 28 cluster meetings with HoCs from national departments. During these meetings the GCIS and HoCs plan, implemented and reviewed cluster and priority communication plans together. • Clusters had other mechanisms to liaise with and share information amongst communicators, such as the GCF website, regular email communiqués and a bulk SMS service.

Provide communication support to national departments	HoCs	No standard	Provision of accurate information about communication opportunities and how to access them.	<ul style="list-style-type: none"> • 2 170 community and stakeholder liaison visits were conducted through distribution; environmental assessments; communication strategising; Thusong Forum meetings; newsletters, etc. Some 326 <i>izimbizo</i> events were supported by political principals in provinces and at local government level. • 220 requests for radio products and services were approved and implemented. • Of these 113 were for audio recordings, 66 for phone-in programmes and live link-ups and 41 for radio productions (adverts). • Produced and distributed 16 editions of the <i>Vuk'uzenzele</i> newspaper.
Provide communication support to national departments	HoCs	Media schedules and communication strategies approved by clients	Media schedules and communication strategies approved by clients.	<p>Media schedules: Implemented media schedules on government campaigns based on the 2015/16 Government Communication Programme (GCP).</p> <p>Communication strategies: Developed 50 communication strategies aligned to the National Communication Strategy (NCS) and the 2015/16 GCP.</p>
Provide communication support to national departments	HoCs	No standard	Resolving queries within 48 hours and escalating, where necessary.	Some 320 queries were received and resolved within 48 hours and three were escalated.

Provide communication support to national departments	HoCs	No standard	Efficient and effective service	Media-buying clients increased from 40 (2014/15) to 53 in 2015/16 and the number of campaigns increased from 272 in 2014/15 to 280 in 2015/16. The total billing for this period was also increased from R273 253 041.98 in 2014/15 to R283 061 705.02 in 2015/16. Furthermore, the advertising expenditure on community media was also increased from R35 621 403.36 in 2014/15 to R36 194 629.31 in 2015/16. There was an increase in the discount amounts received on behalf of departments and entities from R24 636 398.98 in 2014/15 to R40 572 885.88 in 2015/16.
Coordinate communication forums across all spheres of government to strengthen intergovernmental relations	Provincial and local government	34 functional district communication forums out of 43 district municipalities	Three additional functional district communication forums to ensure a total of 43.	There were 43 functional communication forums in which 450 meetings were held to strengthen intergovernmental relations.
Coordinate communication forums across all spheres of government to strengthen intergovernmental relations	Provincial and local government	Three functional metro communication forums out of eight metros	Eight Metro communication forums.	There were five functional metro communication forums: <ul style="list-style-type: none"> • Eastern Cape: 2 – Nelson Mandela Bay and Buffalo City. • Free State: 1 – Mangaung. • KwaZulu-Natal: 1 – EThekweni • Gauteng: 1 – Ekurhuleni.

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

Current/actual arrangement	Desired arrangement	2015/16 actual achievements
<p>Create the following platforms for citizens to interact with government and access information:</p> <ul style="list-style-type: none"> – <i>Izimbizo</i>/Public-Participation Programme (PPP). – Thusong Service Centres. – Outreach programmes. 	<p>Improve the following platforms for citizens to interact with government and access information:</p> <ul style="list-style-type: none"> – <i>Izimbizo</i>/PPP. – Thusong Service Centres. – Outreach programmes. 	<p>Political principals implemented 326 <i>izimbizo</i> events. Implemented 1 920 development communication projects and 580 marketing events for Thusong Service Centres.</p>

Service delivery information tool

Current/actual information tools	Desired information tools	2015/16 actual achievements
Web portals information centre IRCs websites	Web portals information centre IRCs websites	<p>The <i>information@gcis.gov.za</i> was used to track the queries regarding government services.</p> <p>Some 320 queries were received and resolved within 48 hours.</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	2015/16 actual achievements
<p>Should we not live up to the above commitments, complaints may be addressed telephonically or in writing to the GCIS:</p> <ul style="list-style-type: none"> • General enquiries: 012 473 0389 (office hours: 07:30 – 16:00) • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • GCIS Tshedimosetso House 1035 Frances Baard Street Hatfield, Pretoria 0083 	<ul style="list-style-type: none"> • Calls: 012 473 0389 • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • GCIS Tshedimosetso House 1035 Frances Baard Street Hatfield 0083 <p>Government-wide complaints</p> <ul style="list-style-type: none"> • <i>Batho Pele</i> Hotline: 1020 • Presidential Hotline: 17737 	<p>The GCIS received five complaints through the Presidential Hotline. One was successfully dealt with internally, one was dealt with internally without final resolution and three others were redirected to the relevant public entity, the Independent Communications Authority of South Africa (ICASA). Noted the following walk-in to access information and services:</p> <ul style="list-style-type: none"> • 20 470 people visited IRCs. Of these, 19 653 were in the nine provinces, 248 at head office and 569 in Parliament's IRC.

2.3 Organisational environment

The GCIS has a staff complement which is largely reflective of the demographics of the nation. The representation of Indians is on target as per the set 2015/16 Employment Equity (EE) targets. African representation exceeded the target by 7.8% in 2014/15 and 3.8% in 2015/16. Coloureds were under-represented by 3.6% in 2014/15 and 1.9% in 2015/16. The representation of whites shows an under-representation of 3.8% in 2014/15 and 1.4% in 2015/16. The department made efforts to attract and retain employees from these categories.

The GCIS spent 99.9% of its allocated budget of R365,5 million in 2015/16. It generated R4.203 million in revenue during the 2015/16 financial year from a variety of sources, including from the sale of products such as photos, videos and other communication material. The departmental budgetary pressures have consistently over the past years not been able to be financed through the fiscus.

However, despite this the department has over the past two financial years successfully instilled fiscal discipline on expenditure trends that are non-core to the business of the department. In line with National Treasury instructions, the GCIS successfully implemented cost-containment measures.

The department continues to be hampered by insufficient personnel, a cut in the training budget and insufficient funds for IT service-level agreements.

The GCIS has a young workforce, 70% of staff are in their late 20s to late 40s. The vacancy and turnover rates are very low, and a progressive retention policy is in place. To address some of these operational requirements, the Project Management Office (PMO) with a staff complement of eight was relocated from the Corporate Services Branch to the Intergovernmental Coordination and Stakeholder Management Branch in October 2015.

The DoC is temporarily accommodated at the GCIS head office in Hatfield. The office space is shared with the DoC and this puts more pressure on the GCIS's resources.

Our human capital remains our greatest asset. As a result the department does more to ensure that our staff remain content and are given the tools to deliver on its mandate. We continue to view people management in GCIS as a strategic priority. When people are managed effectively they can assist the organisation to grow, achieve its vision, mission and strategic objectives. For this reason, senior managers have been and continue to be trained in coaching, mentorship and other management and leadership development programmes to enhance their skills.

The media-buying campaigns that the department procures on behalf of other government departments increased at an impressive rate. The Media Buying, Supply Chain and Financial Management directorates saw an increase on the volume of their work without an increase in their capacity.

Due to the consistent efforts by the management and staff to manage performance information, the department achieved a clean audit for the 2014/15 financial year.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

None.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The department has one strategic outcome-oriented goal in support of government's outcome 14.

Strategic outcome-oriented goal

The GCIS, a transversal strategic communication organisation, provides strategic communication support to the implementation of government's 14 outcomes.

Progress on outcome 14: Nation-building and social cohesion

Performance Indicators	2015/16 Target	2015/16 Achievement
Number of community and stakeholder liaison visits undertaken.	1 800	2 192
Reports on the number of <i>izimbizo</i> programme events held.	4	4 quarterly reports (326 events)
Number of reports on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings.	18	18
Percentage of approved requests for radio products and services responded to.	100%	100% (220 requests)
Number of marketing events per Thusong Service Centre.	486	580
Number of copies of <i>Vuk'uzenzele</i> published.	11 editions	16 editions
Number of media briefing requests per year.	100	130

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide overall management and support for the department.

Subprogrammes:

- **Strategic Planning and Programme Management** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. The subprogramme is also responsible for implementing a professional project management discipline for the GCIS and government-wide communication projects and campaigns.
- **Human Resources (HR)** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **Information Management and Technology (IM&T)** is responsible for the establishment and support of IM&T systems in government communications.
- **The Chief Financial Officer (CFO)** provides the department with overall financial and supply chain management (SCM), auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

Strategic objectives:

- Implement efficient and effective strategic management processes and procedures in line

with relevant legislation.

- Competent personnel appointed and retained to ensure the GCIS delivers on its mission.
- Provide efficient and effective IM&T infrastructure and systems.
- Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.
- Provide professional internal audit services for the improvement of governance and risk control.

Subprogramme: Strategic Planning and Programme Management

Key achievements

The subprogramme facilitated the review and tabling of the 2016/19 APP to Parliament during the reporting period. It compiled four quarterly performance reports and submitted the first, second and the third 2014/15 quarterly performance reports to the Portfolio Committee on Communications. Four quarterly reports were approved and submitted to oversight bodies and the Executive Authority as required by regulations. The subprogramme coordinated the development of the 2014/15 Annual Report which was tabled in September 2015 as a legislative requirement. The department achieved a clean-audit opinion on performance information.

During the reporting period, the subprogramme reviewed the Risk Management Framework, convened quarterly Business Continuity Management (BCM) Steering Committee meetings and compiled progress reports against the business continuity

contingency plans for approval by the Management Committee (Manco). It also compiled and submitted analysis reports and dashboards on risk management mitigation plans. The Risk Management Unit published newsletters and posters on the prevention of fraud and corruption, as part of communication and to create awareness across the organisation.

Quarterly reports on projects and campaigns coordinated by the GCIS were compiled and approved by the Manco. The PMO was relocated to the Cluster subprogrammes due to the organisation's operational requirements that necessitated the streamlining of functions.

Challenges

Human and financial resources put a strain on the existing human capital the subprogramme has left. Monthly reports against operational plans were only uploaded on the Organisational Performance Management System and were not submitted to Manco for discussion and approval and as an early-warning mechanism to manage the implementation of plans.

Subprogramme: Human Resource

Key achievements

The department has maintained a vacancy rate of less than 10% throughout the year. Employees with disabilities made up 2% of the departmental staff complement. Implemented a departmental HR Plan (HRP) and 98.2% of departmental staff performance agreements signed within legislated time frames.

Performance assessments moderation was concluded and incentives rewarded. The Workplace Skills Plan (WSP) and HR Development (HRD) Implementation Plan were approved and implemented in line with the relevant legislative framework, and this included the awarding of bursaries to internal employees.

The department continued to offer 24/7/365 counselling services to employees and their immediate family members. Participation in health screenings – including TB and HIV Counselling and Testing (HCT) – has increased in the department. The department implemented youth development programmes in terms of internship and Technical Vocation Education and Training (TVET) programmes. The implementation of reasonable accommodation for employees with disabilities and gender mainstreaming was done in line with the legislative framework.

Challenges

Employment of women at Senior Management Service (SMS) level to meet government's target of 50%.

Insufficient training budget has led to the department not achieving its training and development targets as set out in the WSP.

Subprogramme: Information Management and Technology

Key achievements

The subprogramme maintained and ensured the availability of the Wide Area Network (WAN), Internet systems and services together with the State Information Technology Agency (SITA). It maintained and supported in-house systems and

infrastructure with internal resources. End of life technology refreshment projects were completed for the infrastructure and systems for the GCIS enterprise content management system. Annual enterprise licence renewals were also completed for the electronic office and security environments.

Challenges

In the current fiscal environment the unit is unable to explore and sustain new innovation projects, technology life cycle refreshments, and maintenance and support contracts for critical infrastructure.

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

This subprogramme realised unprecedented and phenomenal achievements during the 2015/16 financial year. During the same period, the GCIS operated for the first time not as a Vote and also not directly receiving a budget from the National Revenue Fund. The GCIS started operating as a department under the Ministry of Communications, through the DoC Vote 3. The financial year under review was the DoC's inaugural year as a newly reconfigured department after the State was reconstituted following the 2014 general elections.

A MoU was entered into between the GCIS and the DoC whereby the former would provide corporate services related functions to the DoC until such time that the DoC was well capacitated after posts were filled and systems put in place. The Chief Directorate performed financial management functions for both departments. Despite a staff shortage and high workload, some targets were achieved in line with plans. All regulatory deadlines as regulated by National

Treasury and the PFMA of 1999 and other prescripts were met alongside procuring prudently and confining expenditure within available means.

The submission of the Medium Term Expenditure Framework to National Treasury; first draft of both GCIS and DoC Estimates of National Expenditure submissions to National Treasury between November 2015 and February 2016; adjustments budget submission and financial month closures were done and bank reconciliations submitted within the due dates prescribed by National Treasury.

The 2014/15 annual tax reconciliation was submitted to the South African Revenue Service not later than the regulated deadline. The 2014/15 unaudited AFS were submitted to National Treasury and the A-G on 29 May 2015, for which the A-G issued a clean-audit report. These AFS were preceded by three Interim Financial Statements which the GCIS submitted to National Treasury not later than the prescribed dates. The Manco and Budget Committee were briefed accordingly in various fora on the state of finance in the department. Various meetings were held to monitor and review the expenditure trends and clearing suspense account balances. This included developing and distributing monthly statements of account to client departments in respect of media-buying campaigns.

Based on the MoU signed between the GCIS and DoC, the unit handled procurement transactions for both departments. Despite the high workload and shortage of staff, the chief directorate achieved the set targets.



The procurement and demand plan for the department were developed and submitted timeously to National Treasury. The procurement plans were monitored consistently quarterly throughout the financial year. In addition, the sourcing strategy was developed for goods and services.

Twelve 30 days payment reports were submitted timeously to National Treasury; 85% of all requisitions that were received were processed within 48 hours. The standard was exceeded by 15% despite the shortage of staff and increased workload; 31 bids (six tenders and 25 request for quotations) were also handled during the financial year.

A total of 349 media-buying memos to the value of over R220 million were handled; a newly developed system for compiling of commitments and accruals was implemented and monitored. This resulted in a smarter way of working, reduced hours spent in

compiling information and improved accuracy in reporting. Reviewed the SCM policies.

Challenges

Staff shortage, work pressure and high workload may impact on service delivery and turnaround times, and also increase the risk of making errors. Limited operational budget allocation prevented staff from registering for training at private service providers.

Subprogramme: Internal Audit

Key achievements:

During the year under review, approval of the Internal Audit and Risk Committee (IARC) and the Audit and Risk Committee (ARC) was obtained for the Internal Audit Three-Year Strategic Plan 2015-2018, the Annual Operational Plan 2015/16 and the Internal Audit Charter.

Internal Audit implemented the approved Annual Operational Plan (as revised) with focus on Procurement and Payments, Financial and Non-Financial Reporting (quarterly and annually), Compliance and Performance.

Outcome of the audits were presented to the governance structures, including follow-ups as part of the early-warning system in pursuit of good governance and clean audit. The GCIS Internal Audit also provided audit services to the DoC within the context of the MoU approved by the DGs of the two departments. Further details on the work done by Internal Audit for both GCIS and DoC is included hereunder and in the DoC Annual Report.

Challenges

The ability of the existing team to do what was clearly a first dual responsibility of concurrent services to two departments, taking into account the associated risks within the unit and outside in terms of largely, quality expectations. By and large the team adapted well although the net effect of the dual responsibility was beginning to show towards the end of the financial year. Additional contract positions helped ease the pressure, as well as total support received from the leadership of the DoC, over and above GCIS support.

Strategic Objectives:

Programme 1: Administration					
Subprogramme: Strategic Planning Programme and Management					
Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Implement efficient and effective strategic management processes and procedures in line with relevant legislation.	The 2015-2020 Strategic Plan and 2015/18 APP were tabled in Parliament on 11 March 2015. The 2013/14 Annual Report was tabled on 30 September 2014. Submitted four approved quarterly performance reports to relevant authorities according to prescribed legislation.	Table the 2016/17 APP, 2014/15 Annual Report and four quarterly performance reports to the relevant authorities.	The 2016-2019 APP was tabled in Parliament on 11 March 2016. Four approved quarterly performance reports were submitted to National Treasury, Department of Planning, Monitoring and Evaluation (DPME) and Executive Authority. However, one report was submitted outside the legislated time frame. The 2014/15 Annual Report was tabled on 30 September 2015.	One quarterly report was submitted outside the legislated time frame	One report was submitted two days after the time frame prescribed in the legislation.

Programme 1: Administration					
Subprogramme: Human Resources					
Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.	Implementation reports on the strategic elements of the 2013-2017 HR Strategy were not submitted to the DPSA.	Strategic elements of the 2013-2017 HR Strategy implemented.	The strategic elements of the 2013-2017 HR Strategy were implemented.	None	None

Programme 1: Administration

Subprogramme: Information Management and Technology

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Efficient and effective IM&T infrastructure and systems provided	Renewed the following licences: <ul style="list-style-type: none"> • Web security licences • Microsoft licences renewed • AV licence. Two IT asset reports presented to IM&T Steering Committee. Compiled four reports on systems development and support provided.	Eight reports presented to the IM&T Steering Committee on the availability of IM&T infrastructure and systems	Eight reports presented to the IM&T Steering Committee on the availability of IM&T infrastructure and systems	None	None

Programme 1: Administration

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management	Submitted four interim financial statements to National Treasury within the legislated time frames. Adjustment budget submitted to National Treasury on 17 September 2014. Submitted 12 monthly financial analysis and cash-flow reports to National Treasury, in line with budget cycle.	Unqualified AFS prepared and issued within legislated time frames	The 2014/15 AFS were prepared and issued within legislated prescripts. Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts. 12 financial analysis and cash-flow reports were submitted to National Treasury.	None	None

Programme 1: Administration					
Subprogramme: Internal Audit					
Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Provide professional internal audit services for the improvement of governance, risk and control.	Three-year strategic and operational plans were approved by Internal ARC and the ARC in March and April 2014 respectively. Produced four progress reports on assurance audits	Updated risk-based internal audit plan and 2015/16 Operational Plan approved and implemented.	Updated three year risk-based internal audit plan, and 2015/16 Operational Plan were approved by ARC and implemented. Developed the 2016/17 Operational Plan which was approved by the ARC. Produced four progress reports on assurance audits.	None	None

Performance indicators, planned targets and actual achievements

Subprogramme: Strategic Planning and Programme Management					
Strategic objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.					
Objective statement: To improve the effectiveness of support services by achieving the targets stipulated in the APP.					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
APPs tabled in Parliament according to prescribed legislation.	The 2015-2020 Strategic Plan and 2015-2018 APP were tabled in Parliament on 11 March 2015	2016-2019 APP reviewed and tabled in Parliament.	The 2016-2019 APP was tabled in Parliament on 11 March 2016.	None	None
Number of approved performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation.	Submitted four approved quarterly performance reports to relevant authorities according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority within prescribed legislation.	Four approved quarterly performance reports were submitted to National Treasury, DPME and Executive Authority. However, one report was submitted outside the legislated time frame.	One report was submitted outside the legislated time frame.	The report was submitted two days after the time frame prescribed in the legislation.

Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	The 2013/14 Annual Report was tabled on 30 September 2014.	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.	The 2014/15 Annual Report was tabled on 30 September 2015.	None	None
Number of progress reports on implementation of the risk-mitigation plans produced.	Four progress reports on the implementation of the risk mitigation plans were produced and approved by Manco.	Four progress reports on implementation of risk-mitigation plans produced.	Four progress reports on the implementation of the risk mitigation plans were produced and approved by the Manco.	None	None
Number of progress reports on the implementation of GCIS's portfolio of projects produced.	Four quarterly progress reports on the implementation of the GCIS portfolio of projects were produced and approved by Manco.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	Four quarterly progress reports on the implementation of the GCIS's portfolio of projects produced.	None	None

Subprogramme: Human Resources

Strategic objective: Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.

Objective statement: To enhance HR capacity for effective service delivery on the department's mandate.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Identified strategic elements of the 2013-2017 HR Strategy implemented.	Implementation reports on the strategic elements of the 2013-2017 HR Strategy were not submitted to the DPSA.	Strategic elements of the 2013-2017 HR Strategy implemented.	The strategic elements of the 2013-2017 HR Strategy were implemented.	None	None
EE statistics against the approved EE Plan compiled.	Compiled four reports on the implementation of the EE Plan.	Annual EE statistics against the approved EE Plan compiled.	Compiled Annual EE statistics against the approved EE Plan.	None	None
Approved WSP	Approved and Implemented WSP.	WSP approved and implemented.	WSP was approved by the Acting DG and implemented.	None	None

Subprogramme: Information Management and Technology

Strategic objective: Efficient and effective IM&T infrastructure and systems provided.

Objective statement: To provide IM&T infrastructure and systems to improve the delivery of products and services.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of reports on the availability of IT Infrastructure presented to the IM&T Steering Committee.	Renewed the following licences: <ul style="list-style-type: none"> • Web security licences • Microsoft licences renewed • AV licence. Two IT asset reports presented to IM&T Steering Committee.	Four reports on the availability of IT infrastructure presented to the IM&T Steering Committee.	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee.	None	None
Number of reports on Information Management (IM) systems development and presented to the IM&T Steering Committee.	Compiled four reports on systems development and support provided.	Four reports on IM systems development presented to the IM&T Steering Committee.	Four reports on IM systems development were presented to the IM&T Steering Committee.	None	None

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

Strategic objective: Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management.

Objective statement: To maintain an unqualified audit opinion on financial information.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Unqualified AFS submitted to the AG of South Africa and National Treasury.	Submitted four interim financial statements to National Treasury within the legislated timeframes.	AFS prepared and issued within legislated prescripts.	The 2014/15 AFS were prepared and issued within legislated prescripts. Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts.	None	None

Main and adjustment budget submitted to National Treasury in line with budget cycle.	Adjustment budget submitted to National Treasury on 17 September 2014. Submitted 12 monthly financial analysis and cash-flow reports to National Treasury, in line with budget cycle.	12 financial analysis and cash-flow reports submitted to National Treasury.	12 financial analysis and cash-flow reports were submitted to National Treasury.	None	None
Percentage of all compliant invoices paid within 30 days.	No historical information	100% of all compliant invoices paid within 30 days.	8 426 payments were processed during the reporting period. 8 424 were processed within 30 days. This translates to 99.9%.	Target underachieved by 0.1%	Two payments were not processed within 48 hours. Of these, one was as a result of late submission of compliance documents by the service provider and the other to LOGIS System that was unavailable.
Percentage of orders processed within 48 hours.	No historical information	70% of orders processed within 48 hours.	5 389 orders were processed during the reporting period. A total of 4 474 orders were processed within 48 hours against 3 772 (70% of 5 389). This translates to 84%.	Target overachieved by 14%	This overachievement was due to officials who had to work extra hours.

Subprogramme: Internal Audit

Strategic objective: Professional internal audit services for the improvement of governance, risk and control provided.

Objective statement: To improve risk management internal control and governance processes.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Three-year risk-based internal audit plan and an updated operational plan approved and implemented.	Three-year strategic and operational plans were approved by Internal ARC and the ARC in March and April 2014 respectively.	Updated risk-based internal audit plan and 2015/16 Operational Plan approved and implemented.	Updated three year risk based internal audit plan, and 2015/16 Operational Plan were approved by the ARC and implemented. Developed the 2016/17 Operational Plan which was approved by the ARC.	None	None

Number of progress reports produced on assurance audits	Produced four progress reports on assurance audits	Four progress reports on assurance audits produced	Produced four progress reports on assurance audits.	None	None
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Strategy to overcome areas of underperformance

Manco and the ARC discussed and approved quarterly performance reports before they were submitted to National Treasury, DPME and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reports were regularly provided to Manco on these.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Subprogramme Name	2015/16			2014/15		
	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
1.1 Departmental Management	6 479	6 479	-	30 732	31 559	(827)
1.2 Corporate Services	50 828	50 829	(1)	52 009	52 007	2
1.3 Financial Administration	29 755	29 754	1	30 937	30 827	110
1.4 Internal Audit	7 720	7 719	1	7 046	7 041	5
1.5 Office Accommodation	50 139	50 139	-	45 503	45 503	-
Total	144 921	144 920	1	166 227	166 937	(710)

4.2 Programme 2: Content Processing and Dissemination

Purpose: Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.

Subprogrammes:

Products and Platforms develops content for the GCIS. Funding for the subprogramme is used for writing assignments; language services for products that require translation, editing and proofreading content; guiding the development of government and departmental/provincial websites; and the production of government publications. The subprogramme is also responsible for the development of the government communication strategy.

Policy and Research conducts research through independent service providers to assess how government should address the public's information needs. It also monitors media coverage of issues affecting government and the country. It further provides analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses the public's perceptions in relation to government performance.

Communication Service Agency (CSA) provides media bulk-buying services and media production services to national government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate

manages government's corporate identity. It also provides marketing services for the GCIS and government departments.

Strategic objectives:

- Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
- Provide strategic leadership and support in government communications through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
- Provide effective and efficient marketing and distribution services for government.
- Provide cost-effective media bulk-buying services for government.
- Provide cost-effective and efficient media products and services for government.
- Manage the Corporate Identity for government.

Subprogramme: Products and Platforms

Key achievements

Vuk'uzenzele, a national government-owned newspaper continues to grow from strength to strength and empower the general public with much-needed information on government's programmes and policies. During the financial year under review, 18.7 million copies of the newspaper in all official languages and 9 600 Braille copies were distributed. All the 16 editions produced were also published on the GCIS website and via the *Vuk'uzenzele* mobile app.

Vuk'uzenzele is distributed free of charge, with

particular attention given to making it available in areas with less access to the mainstream media. Its information focusses on government's key priorities, including infrastructure development, international relations, youth matters, service delivery and rural development.

The newspaper has since August 2015 introduced a paid for government recruitment and generic government communication advertising section with the aim of generating advertising revenue to be used to increase the print run and frequency of the newspaper. A total of R3 290 312.99 was raised as of August 2015 edition and paid into the National Revenue Fund.

The selling of advertising space in the newspaper led to a decision to change from one-a-month to twice-a-month production since October 2015. The change resulted in one edition of 1.7 million copies being split into two editions of 850 000 copies per edition produced fortnightly. For the Braille version, the planned copies had to increase as it is distributed to a set number of people and institutions per edition. As a result, 1 200 copies were produced per month (600 copies per edition per fortnight), hence the set target for a number of copies of Braille has been exceeded. This also applied to the web version and the copies uploaded on the mobile app.

A total of 11 editions (totalling 187 000 copies) of the *PSM* magazine were produced during the period under review. The magazine aims to meet the communication and information needs of public-sector managers. *PSM* magazine is self-sustaining as it generates sales and advertising revenue for its

production. It is also available in a digital format. In addition, four (4) editions (totalling 68 000 copies) of *GovComms* – a quarterly newsletter for government and public-sector communicators and a supplement to the *PSM* magazine – were produced. The following on Facebook and Twitter accounts for *Vuk'uzenzele* newspaper and *PSM* magazine is also steadily growing.

The South African Government News Agency (*SANews.gov.za*), another of GCIS's flagship platforms, continues to grow its presence in the digital media and communication space. Its twitter following grew tremendously during the period under review, making it the flagship Twitter account in the organisation. At the end of March 2015, the number of Twitter followers on @SAGovnews was around 47 000. This increased to about 60 000 followers at the end of September 2015 and by the end of March 2016, the number of Twitter followers was around 72 000. Social media plans for GCIS-supported projects nearly always rely on live tweets from *SANews* while other accounts retweet *SANews*.

SANews.gov.za continues to write opinion pieces being published in the mainstream media. The news agency's content suite includes hard news, human-interest features, opinion pieces, social-media links and audio inserts, photographs and videos from government's YouTube channel. Local and international media are allowed to use this content for free.

The Directorate: Content Development received an increased number of requests for editing, proofreading and translation, which was exacerbated by additional requests from the DoC. Despite the challenge with staff capacity, the unit completed 1 958 approved language

services requests during the 2015/16 financial year compared to 1 705 during the 2014/15 financial year.

As part of the government-wide austerity measures, the 2014/15 edition of the SAYB was only made available online. A total of 30 000 copies of the 2014/15 edition of the *Pocket Guide to South Africa* were printed and distributed. In March 2016, Manco approved the GCIS Language Policy, in terms of the provisions of the Use of Official Languages Act, 2012 (Act 12 of 2012).

Key challenges

Owing to cost-containment measures, the GCIS's budgets were cut across the board thus leading to the *Vuk'uzenzele* unit producing 18.7 million copies instead of 20.4 million copies as per the original target. A first-time cost-saving attempt to produce the 4 000 SAYB DVD-ROMs in-house resulted in a slight delay owing to lack of the requisite software and expertise. However, all future DVD-ROMs will be outsourced.

Additional requests from the DoC, particularly for the translation of Digital Migration communication products, had placed enormous pressure on the Language Services unit, which lacks adequate capacity. In addition to ad hoc translation work, the three permanent language practitioners had to handle the fortnightly Cabinet Statement and *Vuk'uzenzele* newspaper in all official languages.

Subprogramme: Policy and Research

During the 2015/16 financial year, the Directorate: Communication Resource Centre (CRC) saw an increased demand for the production of key messages.

The key messages spanned various topics and themes. In addition to producing key messages, the CRC continued in its role to draft opinion pieces on behalf of political principals for placement in media.

The CRC also worked closely with the other two directorates: Government Communication Monitoring and Evaluation (GCME) and Research and Information Centre in the Chief Directorate: Policy and Research, to draft content for the Insight Newsletter.

In addition to generating opinion pieces, the CRC expanded its writing capacity to also cover draft keynote addresses, right-to-reply, media statements and other media content.

The Directorate: Research and Knowledge Management produced comprehensive research cluster reports that guided planning and informed communication strategies of government communication clusters. Strategic research reports were produced to inform government campaigns/initiatives on key priority areas – with a specific focus on employment and corruption.

The directorate also produced a Government Communication Model as an innovative segmentation tool to inform campaign planning and effective reach of the public. It continued to provide research support services both at national and provincial spheres of government through the GCIS Tracker and qualitative research buy-in, etc. During the 2015/16 financial year, the directorate produced 83 Research Advisory reports for various national departments and Premiers' offices. The Knowledge Management sub directorate facilitated five knowledge-sharing forums and produced eight Knowledge Management



newsletters on topical government issues. It also maintained various information management systems such as Cabinet profiles and online government contact directories, and responded to 320 queries that aided public access to information and services.

The Directorate: GCME produced a number of media content analysis reports on major issues in the environment. Reports were provided for the following issues:

- Attacks on foreign nationals
- Operation Fiela
- Energy
- Drought.

These reports provided insights that were useful in developing strategies for government messengers communicating on these issues.

The Directorate: GCME also completed the draft Government Communications Policy after consultation with communicators from national departments, provinces and local government.

Subprogramme: Communication Service Agency

Key achievements

During the reporting period, the Directorate: Media Production supplied over 3 900 products and services. The quality of the products of the directorate has also increased. The directorate is now able to produce special effects and animation in-house and the green screen technology is being used. During the reporting period, the directorate outsourced 27 projects to the Panel of Agencies and ensured that the agencies delivered to the expected standard and on time.

In this period the radio unit flighted a 26-episode radio show on community stations worth R8 million for the Department of Justice and Constitutional Development and this has since increased interests from other departments such as the National Student Financial Aid Scheme (five shows), Department of Military Veterans (19 episodes), Department of Higher Education and Training (18 episodes).

Media-buying clients increased from 40 (2014/15) to 53 in 2015/16 and the number of campaigns increased from 272 in 2014/15 to 280 in 2015/16. The total billing for this period was also increased from R273 253 041.98 in (2014/15) to R283 061 705.02 in (2015/16). Furthermore, the advertising expenditure on community media was also increased from R35 621 403.36 to R36 194 629.31. There was an increase in the discount amounts received on behalf of departments and entities from R24 636 398.98 in 2014/15 to R40 572 885.88 cents in 2015/16.

The Marketing and Distribution unit successfully implemented a Government Exhibition Day event, which will now be an annual event.

Challenges

Some departments are still not using the media bulk-buying and the media production services, and continue to produce and place adverts directly or through advertising agencies as there is no directive that forces government departments to use media-buying and media-production services which would enable GCIS to negotiate better discount rates for departments and ensure coherence in terms of government's messaging and adherence to the corporate identity.

Strategic Objectives:**Programme 2: Content Processing and Dissemination**

Subprogramme: Products and Platforms

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Enhance government's communication products and services to grow the share of voice of government messages in the public arena.	27 communication products/ editions published	27 communication products/editions published	32 communication products/editions published	Target over achieved by five editions	The <i>Vuk'uzenzele</i> paper piloted fortnight production to carry government recruitment advertising. One edition of 1.7 million copies was split into two editions of 850 000 copies per edition.

Programme 2: Content Processing and Dissemination

Subprogramme: Policy and Research

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	None	None

Programme 2: Content Processing and Dissemination

Subprogramme: Communication Service Agency

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Provide efficient marketing and distribution services for government.	Conducted 12 corporate identity workshops.	100% of approved marketing services requests implemented.	Received and implemented 71 approved marketing services requests (100%).	None	None

Provide cost-effective media bulk-buying services for government.	272 approved media-buying campaigns were implemented. This translates to 100%. The total amount committed was R273 253 041.98 and total savings was R24 636 398.98.	100% of approved media-buying campaigns implemented.	280 media-buying campaigns were approved. Of these; 141 were completed and 139 were implemented. This translates to 50%. The total amount committed was R283 061 705.02 cents and total savings was R40 572 885.88 cents.	Target underachieved by 50% (139 campaigns).	Service providers did not submit proofs of flighting/broadcast on time for the 139 campaigns to effect payments.
Provide cost-effective and efficient media products and services for government.	100% requests for products and services were responded to.	100% of approved services and products implemented.	100% of approved services and products implemented	None	None

Performance indicators, targets and actual performance

Subprogramme: Products and Platforms					
Strategic objective: Enhance government's communication products and services to grow the share of voice of government messages in the public arena.					
Objective statement: To regularly publish various communications products to grow the voice of government.					
Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of editions of <i>Vuk'uzenzele</i> newspaper published per year	11 editions of the newspaper published annually	11 editions of <i>Vuk'uzenzele</i> newspaper published annually.	Published 16 editions of <i>Vuk'uzenzele</i> newspaper.	Target over achieved by five editions	The paper piloted fortnight production to carry government recruitment advertising. One edition of 1.7 million copies was split into two editions of 850 000 copies per edition.
Number of editions of <i>GovComms</i> published annually	Published four editions of <i>GovComms</i>	Four editions of <i>GovComms</i> published annually.	Published four editions of <i>GovComms</i> .	None	None

Number of editions of <i>PSM</i> magazine published annually	Published 11 editions of <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published annually.	Published 11 editions of <i>PSM</i> magazine.	None	None
An annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One edition of the SAYB and the <i>Pocket Guide to South Africa</i> published and 4 000 DVD copies produced	One annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced.	Published one annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> and 4 200 DVD copies.	Target overachieved by 200 DVD copies	The saving from the in-house production of the DVDs necessitated the duplication of additional DVDs to increase the distribution coverage.
Percentage of approved language services requests completed	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	100% of approved language services requests completed.	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translates to 100%.	None	None
Daily news updates on key government programmes and activities. (Excluding public holidays, weekends and holiday periods)	Provided daily news updates on key government programmes and activities. Published 4 046 stories (excluding Saturdays, Easter holiday, Christmas, Day of Goodwill, New Year and weekends after mid-December to Mid-January.)	Daily news updates on key government programmes and activities. (Excluding public holidays, weekends and holiday periods).	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 4 022. • Twitter: 71 818 followers. • Facebook – 4 459 likes. • Page impressions: 3 495 405. • Website hits: 4 066 958. 	None	None
Daily content updates to the <i>www.gov.za</i> website as per items received.(Excluding weekends and public holidays)	Two workshops with government web managers on website best practices held	Daily content updates to the <i>www.gov.za</i> website as per items received. (Excluding weekends and public holidays)	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows: Published: 7 535 speeches, statements and advisories; 66 opinion pieces; 3 940 documents.	None	None

Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government PoA. (excluding weekends and public holidays).	Implemented daily posts on GCIS social media accounts. Content was published daily on social networks including: Facebook, Twitter and Flickr.	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government PoA. (excluding weekends and public holidays).	Provided daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government PoA (Excluding weekends and public holidays) as follows: Posted 5 458 tweets and 2 171 Facebook messages.	None	None
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Subprogramme: Policy and Research

Strategic objective: Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.

Objective statement: To conduct public opinion research and analysis of media coverage in order to inform communication strategy.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of <i>Insight</i> newsletters published	Eight <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published.	Four <i>Insight</i> newsletters were published.	None	None
Number of public opinion research reports on government priorities	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	Two reports per cluster produced per year.	Produced two reports per cluster.	None	None
	Produced two <i>Pulse of the Nation</i> research reports	Two <i>Pulse of the Nation</i> reports produced annually.	Produced two <i>Pulse of the Nation</i> reports.	None	None
Number of reports on government communication monitoring and evaluation produced	Produced three reports on communication monitoring and evaluation	Two reports on government communication monitoring and evaluation produced per year.	Produced two reports on government communication monitoring and evaluation.	None	None
Number of media content analysis reports on selected priorities	No historical information	Two media content analysis reports produced per year.	Produced two media content analysis reports.	None	None

Percentage of communication content produced	Received 154 requests for developing key messages and developed all (100%)	100% of key messages produced.	Received and produced 169 sets of key messages (100%).	None	None
	Two opinion pieces were produced and placed in the media per week (excluding public holidays, weekends and holiday periods) except for the following weeks: <ul style="list-style-type: none"> • 16-20 February 2015 • 23-27 February 2015 • 16-20 March 2015 	100% of opinion pieces produced annually (excluding public holidays, weekends and holiday periods).	Produced 126 opinion pieces (excluding public holidays, weekends and holiday periods) as required (100%).	None	None

Subprogramme: Communication Service Agency

Strategic objective: Provide efficient marketing and distribution services for government.

Objective statement: To respond to all approved marketing services requests.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Percentage of approved marketing services requests implemented	Conducted 12 corporate identity workshops	100% of approved marketing services requests implemented.	Received and implemented 71 approved marketing services requests (100%).	None	None
Number of GCIS print products distributed	Distributed five print and electronic information products: 11 editions of <i>Vuk'uzenzele</i> newspaper, Nelson Mandela Portrait coffee-table booklet, SAYB and <i>Pocket Guide to South Africa</i> , including the <i>Pocket Guide</i> DVD-ROM. Annual Report 2013/14.	12 of GCIS print products distributed.	Distributed 19 GCIS print products: <ul style="list-style-type: none"> • 16 x <i>Vuk'uzenzele</i> newspaper editions. • 1 x State of the Nation Address (SoNA) posters project. • 1 x Development Indicator Book Project (DPME). • 1 x <i>Pocket Guide to South Africa</i>. 	Target overachieved by seven products.	Received two ad-hoc requests: 1 x SoNA Poster and 1 x Development Indicator Book. Additional <i>Vuk'uzenzele</i> editions were distributed due to a change in strategy from monthly to fortnightly distribution.

Subprogramme: Communication Service Agency

Strategic objective: Provide cost-effective media bulk-buying services for government.

Objective statement: To respond to all approved services and products requests.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Percentage of approved media buying campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%. The total amount committed was R273 253 041.98 and total savings was R24 636 398.98.	100% of approved media-buying campaigns implemented.	280 media-buying campaigns were approved. Of these; 141 were completed and 139 were implemented. This translates to 50%.The total amount committed was R283 061 705.02 cents and total savings was R40 572 885.88 cents.	Target underachieved by 50% (139 campaigns).	Service providers did not submit proofs of flighting/broadcast on time for the 139 campaigns to effect payments.

Subprogramme: Communication Service Agency

Strategic objective: Provide cost-effective and efficient media products and services for government.

Objective statement: Ensure production of high quality video productions, photographs, radio programmes and graphic designs for client departments.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Percentage of approved requests for photographic products and services implemented	2 189 requests for photographic products and services were received and responded to (100%). Of these 884 were for photographic coverage and 1 305 were for photographs.	100% of approved requests for photographic products and services implemented.	1 049 requests for photographic products and services were approved and implemented (100%). Of these 564 were for photographic coverage and 485 were for photographs.	None	None
Percentage of approved requests for video products and services implemented	1 080 requests for video products and services were received and responded to (100%). Of these 783 were for video coverage, 92 for videos production and 205 for the supply of video footage	100% of approved requests for video products and services implemented.	1 337 requests for video products and services were approved and implemented (100%). Of these 572 were for video coverage, 183 for production of videos and 582 for the supply of video footage.	None	None

Percentage of approved requests for radio products and services implemented	652 requests for radio products and services were received and responded to (100%). Of these 445 were for audio recordings, 127 were for phone-in programmes and live link-ups and 80 were for radio productions (adverts)	100% of approved requests for radio products and services implemented.	220 requests for radio products and services were approved and implemented (100%). Of these 113 were for audio recordings, 66 were for phone-in programmes and live link-ups and 41 were for radio productions (adverts).	None	None
Percentage of approved requests for graphic designs implemented	584 requests for graphic design were received and responded to (100%)	100% of approved requests for graphic designs implemented	294 requests for graphic designs were approved and implemented (100%)	None	None
Percentage of approved requests for assistance with Corporate Identity implemented	Conducted 12 corporate identity workshops	100% of approved requests for assistance with Corporate Identity implemented.	441 approved requests for assistance with Corporate Identity were approved and implemented (100%). Of these 25 were for information on protocol around official photographs, 21 were for training and workshops, 209 were for advice on Corporate Identity and 186 were for Corporate Identity quality control.	None	None

Strategy to overcome areas of underperformance

Manco and the ARC discussed and approved quarterly performance reports before the quarterly reports were submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reported on.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Subprogramme expenditure

Subprogramme Name	2015/16			2014/15		
	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
2.1 Programme Management for Content Processing and Dissemination	2 984	2 984	-	3 395	3 395	-
2.2 Policy and Research	29 582	29 566	16	32 475	31 382	1 093
2.3 Products and Platforms	42 612	42 395	217	51 343	51 294	49
Total	75 178	74 945	233	87 213	86 071	1 142

The underspending in Policy and Research is due to lower research costs than anticipated. The underspending in Products and Platforms relate to an official that is seconded to another department who funds the cost of compensation of employees.

PROGRAMME 4: COMMUNICATION SERVICE AGENCY

Subprogramme expenditure

Subprogramme Name	2015/16			2014/15		
	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
4.1 Marketing, Advertising and Media Buying	26 309	26 309	-	28 320	28 320	-
4.2 Media Production	25 601	25 600	1	27 225	27 225	-
Total	51 910	51 909	1	55 545	55 545	-

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implementation of development communication through mediated and unmediated communication and sound stakeholder relations and partnerships.

Subprogrammes:

Provincial and Local Liaison ensures that the NCSF is presented to the provinces for alignment. Funding will be used to procure various media channels, HR capacity, platforms and materials to promote government messages to the public at local levels. The subprogramme is also responsible for promoting the Thusong Services Centres to the public, as well as ensuring that government departments send different print products and materials to these centres. The subprogramme also coordinates the Imbizo programme of government.

Cluster Communication provides cluster communication advice, coordination and support to departments. It also provides leadership on key cluster communication issues and campaigns.

Media Engagement leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with foreign media and independent media; and establishing relations with South African missions with the view of disseminating government information and key targeted messages.

Strategic objectives:

- Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
- An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
- Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

Subprogramme: Provincial and Local Liaison

Key achievements

During 2015/16, the Provincial and Local Liaison subprogramme implemented 1 920 development communication projects, reaching more than 47 million people through community radio programmes, door-to-door household crusades, print-media features/advertorials, outreach campaigns, community dialogues, seminars, mall/ taxi rank activations, and road intersection distribution drives, among others. Given the major focus in the current phase of the National Communication Strategy on growing the economy and creating jobs and skilling the nation, notably young people, these events focussed principally on promoting inclusive economic participation programmes but also entrepreneurship opportunities, particularly in small, medium and micro enterprises (SMMEs), as well as skills development opportunities. The communication projects also focused on mobilising communities in the fight against crime and communicating successes in

the delivery of quality basic services in line with the local government revitalisation plan, Back to Basics. Provincial and district offices also developed outreach campaigns in support of the celebration of national days as platforms driving social cohesion and nation-building.

District and provincial offices conducted 2 170 community and stakeholder liaison visits. These visits have intensified platforms and opportunities where the public can access government information and have been implemented through approaches such as community and stakeholder engagements, face-to-face activities, local communication environment assessment visits many linked to responses to community protests and dissatisfaction, as well as community media events. The GCIS supported political principals in 326 *izimbizo* where they interacted with communities in deepening our participatory democracy. The subprogramme held 580 marketing events to increase the visibility of the Thusong Service Centres and intensify the use of 30 integrated mobile units working with these centres. The subprogramme distributed 48 copies of the weekly electronic newsletter *My District Today*, which shares information and provides updates on government's delivery on its PoA.

The content of the publication is good news stories from the coalface of service delivery to around 13 000 recipients in a wide spectrum of sectors – government, unions, business, civil society formations, faith groups, the media, both community and commercial, municipal and government communicators, ward councillors, provincial and local political principals and constituency offices. Highlights of *My District Today* this year included special editions profiling

direct engagement between government and communities through the National Imbizo Focus Week, the promotion of tolerance in light of attacks on foreign nationals experienced in this period, Youth and Women Month, and the Annual Thusong Service Centre Week during Public Service Month.

Additionally, during this year, through the GCIS' provincial and district footprint, around 1 505 965 government information products were distributed through 1 691 distribution points, outreach campaigns, community and stakeholder liaison visits, Thusong marketing activities, *Izimbizo* and distribution champions or partners. What is particularly important about this platform is the degree to which the provincial and district offices of the GCIS are able to localise and/or customise products such as information leaflets and pamphlets which are even produced in-house and therefore are proving very cost-effective. Some of these localised products include leave-behind leaflets which depict important contact details of the specific local government entities and how they can be accessed in a specific community.

A series of theme/sector specific databases have been developed in each provincial and district office, and the dissemination of government content throughout the system takes place through an innovative new product "Government News", an electronic newsletter which is customised from national content toolkits and either sent in bulk to all database members, or customised to the most appropriate audience such as business information to the business, labour and SMME sectors.

A total of 235 content toolkits (key messages, communication strategies, fact sheets, summaries

or media statements) in relation to government's implementation of its mandate and the PoA, have been disseminated to amongst others, strategic stakeholders: Members of the Executive Council (MECs), DGs, Heads of Departments (HoDs), HoCs, Chiefs of Staff, Media Liaison Officers (MLOs), CDWs, captains of industry, civil society, labour, provincial legislators, media and political formations.

The GCIS cascades content toolkits to CDWs, largely through their district coordinators, to assist them in becoming content champions. They also receive government publications regularly, including our flagship *Vuk'uzenzele* newspaper. Very specific interventions have, however, been undertaken and continue to be done to ensure the communication skills of the CDWs, as the largest fleet of local foot soldiers, are enhanced. For example, a capacity-building workshop for ward committees, councillors and CDWs of Mantsopa and Letsemeng local municipalities in the Free State was conducted with content anchored around the Broadcasting Digital Migration (BDM), local government elections and the review of the municipal communication strategy. Such events take place regularly countrywide.

Around 87 communication coordination forums are in place countrywide meeting monthly or quarterly. CDWs have been integrated into the functioning of these meetings if not individually, through their district coordinators. Through these they are able to be integrated into communication campaigns as they unfold and also be part of the strategic communication network.

Highlights

The Rapid Response platform has increased to become a space for municipalities to share best practices on general media management. This is another tangible, impactful and measurable support the GCIS gives to the communication system in the provinces.

There has been a remarkable response from respective provinces with respect to communication around government interventions to drought and water-related challenges wherein task teams were established and supported by MINMECs and other intergovernmental structures. For example, in Mpumalanga, a symbolic provincial Disaster Relief Programme was launched on 24 November 2015. Sixty seconds radio adverts were carried out five times a day for four days in December 2015 and radio interviews led by MECs.

Political support to the development of an effective communication system at local government has grown in this year with more intergovernmental forums appreciating communication at local level. The MEC for Local Government in KwaZulu-Natal has considered progress reports around the implementation of the Back-to-Basics Strategy and there has been an extensive number of mayors taking advantage of the radio slots provided by the GCIS to communicate on municipal issues.

The Thusong programme has made a huge impact on the lives of ordinary South Africans through various partnership and service-delivery drives such as the inaugural Thusong Service Centre Annual Week that took place as part of Public Service Month in September 2015, and centred around a range of

coordinated events and activities aimed at profiling the services offered by the centres, successful partnerships underpinning centres, as well as good work done by ordinary citizens in the centres and centre communities.

Challenges

While local community protests have many nuanced causes, inadequate communication of successes and challenges by municipalities contributes to this contested local environment.

The frontline/coalface service presence of the GCIS officials continued to decrease in 2015/16.

Subprogramme: Cluster Communication

Key achievements

Between April 2015 and March 2016, the GCIS provided strategic leadership and communication support in the planning and implementation of major government campaigns per cluster. Annual communication programmes for clusters were developed and implemented in collaboration with the departments. The support included conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication, and coordinating government communications. Some of the communication activities include:

- Nine-Point Plan to grow the South African economy;
- BDM;
- Fees must fall campaign;
- Operation Fiela;

- Resolving the energy challenge;
- National and International conferences/summits, e.g. Forum on China-Africa Cooperation (FOCAC), China State Visit, World Economic Forum (WEF)-Africa, African Union (AU) Summit, Common Wealth Youth conference;
- Themed months and national commemorative days;
- Response to local protests;
- Response to drought and floods;
- Voter registration;
- Apply Now Campaign (Khetha).

The clusters coordinated eight cluster media briefings to inform the media, public and stakeholders of progress made in implementing government's PoA (MTSF 2014-2019) covering the term of the current administration.

These briefings reflected on progress made in implementing the pronouncements made during the SoNA. In addition to the cluster briefings, media briefings on campaigns and key issues were also facilitated. A range of communication opportunities were sourced and implemented to further amplify the achievements and good-news stories following the cluster media briefings, using various internal and external platforms.

The Cluster Supervisors provided strategic communication support to the Cabinet Spokesperson and the DGs clusters.

Training and Development programmes for government communicators unfolded well. Some government communicators had an opportunity to be trained by GCIS communication training.

Induction programmes also conducted in the North West, Eastern Cape and Gauteng Provinces Local Government.

Challenges

Some challenges experienced included:

- Sourcing content and approval of content drafted by the GCIS from departments such as paragraphs, Q&As, fact sheets, key messages, etc. remains a challenge with some departments. This leads to very late dissemination of products and information to stakeholders and communities.
- Many HoCs are unaware of Bills, policies and programmes that are submitted to Cabinet. Most communicators often hear about them from the GCIS for the first time.
- In most cases, there is also no supporting communication plan, despite statements in the Cabinet memoranda that a communication plan exists. The GCIS raised the matter of communication plans for the Bills, policies and programmes through the communication clusters. This has also been raised by the GCIS at the DGs' Cluster meetings.
- Every month, departments are required to submit progress reports on the implementation of their communication strategies. However, some of them fail to submit the reports.
- A gap still exists with implementing post-communication plans for programmes to ensure government sustains the message.
- Attendance of communication forums and cluster meetings has been very poor, despite numerous attempts by some clusters to encourage communicators to attend.
- A commitment is needed to have cluster media

briefings within a stipulated period or consider other communication platforms for providing updates to the public to ensure impact. This matter has been raised through meetings, communiques and the DGs' clusters.

- Budgets for communication campaigns and projects remain a challenge, and at times departments are not cooperating with the cost-sharing principle and bulk buying.
- Training budget is a serious challenge to the fulfilment of the departmental communication training mandate.

Subprogramme: Media Engagement

Key achievements

During the year under review, Media Engagement successfully coordinated communication activities on various campaigns and projects including the SoNA and national days. In terms of stakeholder engagement, the subprogramme organised engagements with various media houses to ensure the amplification of the voice of government. On the international front, the subprogramme led communication coordination for the Southern African Development Community Media Awards and supported the WEF Africa event, the AU Summit, FOCAC and the China State Visit.

Challenges

Although the subprogramme managed to meet most targets for the financial year under review, HR capacity has remained a challenge.



Strategic Objectives

Programme 3: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Cluster Communication.					
Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.	Compiled four quarterly reports on support to the functioning of intergovernmental Communication system. The Internal Communication Plan was reviewed and implemented. Held one GCF.	18 reports on the functioning of interdepartmental communication system produced	17 reports on the functioning of interdepartmental communication system produced	Target underachieved by one report	One report on the functioning of the GCF was not produced. The GCF was rescheduled for 13 May 2016 due to unavailability of a key stakeholder.

Programme 3: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Provincial and Local Liaison.					
Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.	5 490 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms	4 670 outreach campaigns implemented through different platforms	Target overachieved by 1 184 campaigns.	Focus on job creation, crime, Local Government Elections, SoNA, stakeholder engagements for the preparations for Ministerial <i>izimbizo</i> , support to Theme Months, Digital Migration and Operation Fiela, the events on Thusong Annual Week, SoNA and the Budget Speech, the display of Thusong Service Centres' corporate branding identity, dissemination of Thusong Service Centre leaflets and the use of the cluster approach ensured that more than one Thusong Service Centre was promoted at a time, a high demand of stakeholder engagements for service-delivery projects and post-SoNA work.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme: Media Engagement.

Strategic objective	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.	Ministerial meet-and-greet held with senior journalists. Coordinated and hosted a Pre-SoNA media networking session and a Presidential Post-SoNA Cocktail between government communicators and the media	16 strategic engagements with the media	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	Target overachieved by five engagements	There were two additional engagements on the SoNA and three additional engagements held to enhance the work of the unit.

Performance Indicators, targets and actual performance

Subprogramme: Clusters and Provincial and Local Liaison

Strategic objective: Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.

Objective statement: To provide reports on the government content cascaded across the three spheres of government to ensure coherence of government messages.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Compiled four quarterly reports on support to the functioning of intergovernmental communication system	Four reports on support to the functioning of the government communication system produced (provincial and local level).	Four reports on support to the functioning of the government communication system produced (provincial and local level).	None	None
Number of reports on the functioning of the government communication system produced (Nationally)	No historical information	Eight reports on the functioning of the government communication system produced (Nationally).	Produced eight reports on the functioning of the government communication system (Nationally).	None	None

Number reports on the functioning of the internal communication system produced	The Internal Communication Plan was reviewed and implemented	Four reports on the functioning of the internal communication system produced.	Produced four reports on the functioning of the internal communication system.	None	None
Number reports on the functioning of the GCF produced	Held one GCF	Two reports on the functioning of the GCF produced.	Produced one report on one GCF held. Produced one concept document the functioning of the GCF.	One report on the functioning of the GCF was not produced.	The GCF was rescheduled for 13 May 2016 due to unavailability of a key stakeholder.
Number of reports on government communication training produced	Two reports produced on monitoring of government communicators' training	Four reports on government communication training produced per year.	Produced four reports on government communication training.	None	None

Subprogramme: Provincial and Local Liaison

Strategic objective: An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

Objective statement: To implement a sustainable programme of engagement with the citizenry.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of development communication activations aligned to the GCP	2 238 of development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP per year.	1 920 development communication activations aligned to the GCP.	Target overachieved by 720 activations	Target overachieved due to the focus on job creation, fight against crime, Local Government Elections, SoNA campaigns, stakeholder engagements for the preparations for Ministerial <i>izimbizo</i> , support to Theme Months, Digital Migration and <i>Operation Fiela</i> .
Number of marketing events for Thusong programme held	746 marketing events of the Thusong Programme were done	486 marketing events for Thusong programme held per year.	580 marketing events for Thusong programme were done.	Target overachieved by 94 events.	An overachievement was due to the events on Thusong Annual Week, SoNA and the Budget Speech, the display of Thusong Service Centres corporate branding identity, dissemination of Thusong Service Centre leaflets and the use of the Cluster approach ensured that more than one Thusong Service Centre was promoted at a time.

Number of community and stakeholder liaison visits undertaken	2 506 community and stakeholder liaison visits were done	1 800 community and stakeholder liaison visits undertaken per year.	2 170 community and stakeholder liaison visits undertaken.	Target overachieved by 370.	Target overachieved due to the planning meetings for Development Communication activations, <i>izimbizo</i> and a high demand of stakeholder engagements for service-delivery projects and post-SoNA work.
Number of reports on <i>izimbizo</i> events held	Compiled a consolidated report on the number of PPP/ <i>izimbizo</i> events held. A total of 326 events were supported	Four reports on the number of <i>izimbizo</i> events held per year.	Compiled four reports on 326 <i>izimbizo</i> events held.	None	None
Number of electronic <i>My District Today</i> newsletters published	Published 47 electronic <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published per year.	Published 48 electronic <i>My District Today</i> newsletters.	Target overachieved by four newsletters.	Additional newsletters were issued to respond to challenges in water supply and Students protests, attacks on foreign nationals. A special edition was issued out to reinforce communication on Mandela Month.

Subprogramme: Media Engagement

Strategic objective: Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the communication agenda.

Objective statement: Hold engagements with the media to improve relations and drive the communication agenda.

Performance Indicator	Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement 2015/16	Comment on deviations
Number of engagements between government officials and senior journalists on the government PoA and policy issues held	Ministerial meet-and-greet held with senior journalists. Coordinated and hosted a Pre-SoNA Media Networking session and a Presidential Post-SoNA Cocktail between government communicators and the media	16 engagements between government officials and senior journalists on the government PoA and policy issues held per year.	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues.	Target overachieved by five engagements.	There were two additional engagements on the SoNA and three additional engagements held to enhance the work of the unit.

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per year.	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting.	None	None
Number of biweekly Rapid Response reports for the Minister produced (excluding December and January)	Produced biweekly Rapid Response reports for the Minister	Biweekly Rapid Response reports produced for the Minister (excluding December and January).	Produced 23 biweekly Rapid Response reports for the Minister (excluding December and January). 22 biweekly Rapid Response reports were shared with the Minister.	One biweekly Rapid Response report was produced but not shared with the Minister. One report was not produced.	One report was not produced due to a target setting error. Manco did not take place to process another report for sharing with the Minister. It was only submitted to the Deputy DG: Intergovernmental Coordination and Stakeholder Management.

Strategy to overcome areas of underperformance

Manco and the ARC discussed and approved quarterly performance reports before the quarterly reports were submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reported on.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Subprogramme expenditure

Subprogramme Name	2015/16			2014/15		
	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
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 856	2 856	-	2 659	2 659	-
3.2 Provincial and Local Liaison	68 045	68 043	2	70 415	70 412	3
3.3 Media Engagement	13 198	13 200	(2)	12 845	12 843	2

3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	5 482	5 482	-	4 562	4 561	1
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	3 886	3 886	-	3 788	3 788	-
3.6 Media Development and Diversity Agency	-	-	-	21 815	21 815	-
Total	93 467	93 467	-	116 084	116 078	6

TRANSFER PAYMENTS

Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
South African Broadcasting Corporation (SABC)	Television licence fees	R56 000	Not applicable	Not applicable

Television licence fees were paid to the SABC in accordance with legislation for the period 1 April 2015 to 31 March 2016. Monitoring systems are in place to determine the cost and timing of payments to the SABC.

Transfer payments to all organisations other than public entities

Other transfer payments to Households for the period 1 April 2015 to 31 March 2016, comprise of:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Households	Not applicable	Leave gratification due to the retirement of officials	Not applicable	R529 000	Not applicable	Not applicable
Households	Not applicable	Leave gratification due to the death of one official	Not applicable	R52 000	Not applicable	Not applicable
Households	Not applicable	Leave discounting	Not applicable	R382 000	Not applicable	Not applicable

CONDITIONAL GRANTS

Not applicable.

DONOR FUNDS

Not applicable

CAPITAL INVESTMENT

Not applicable.



PART C:

GOVERNANCE



1. INTRODUCTION

As required by the PFMA of 1999, the GCIS maintains an effective, efficient and transparent internal control system to ensure proper use of financial and other resources within the Accounting Officer's area of responsibility.

The GCIS is committed to the philosophy of effective risk management as a core managerial capability. It is our policy that, to fulfil the public's performance expectations and our strategic objectives as an organisation, we must pursue opportunities involving some degree of risk.

Our policy gives full and due consideration to the balance of risk and reward, as far as it is practically possible to optimise the rewards gained from our activities.

To this extent, the *Batho Pele* principles and Code of Conduct for the Public Service are central ethical standards upon which decisions are made in pursuit of the organisation's overarching mandate.

2. RISK MANAGEMENT

It is the policy of the GCIS to adopt a common approach to management. This approach involves a clearly stipulated strategy defining the risks that the GCIS is exposed to.

The organisation has an approved Risk Management Framework which drives management's identification, assessment, evaluation and the implementation of risk management. The organisation undertakes annual

risk assessments and develops mitigation plans. Risks that were rated above 15 or mitigation plans that were monitored are reported to management and ARCs quarterly.

Due to the small size of the department, the GCIS has a duly combined IARC and an ARC chaired by an independent chairperson. The Risk Management Unit reports to these structures, including the GCIS Manco. The ARC advises the Risk Management Unit constantly, and provides assurance on risk management and fraud and corruption prevention.

Audit reports are used regularly to identify emerging risks that are added to the risk register, as and when identified, and approved by Manco and the ARC for implementation.

3. FRAUD AND CORRUPTION

The GCIS risk management policy and philosophy also focuses on fraud prevention as a cornerstone for preventing fraud and corruption in the organisation. The department has a fraud prevention policy and strategy that guide the implementation of the function.

To implement fraud prevention, the GCIS develops and implements an internal communications plan aimed at preventing the occurrence of fraud and corruption incidents – reaching all staff.

During the financial year under review, the Risk Management Unit published fraud prevention

messages using internal communications mediums of communication. It developed and disseminated posters, a brochure and a newsletter to create awareness on fraud and corruption. Through these interventions, the use of the Public Service National Anti-Corruption Hotline 0800 701 701 was encouraged.

The annual risk register comprises fraud risks and these are tracked and monitored and reported to Manco and the ARC quarterly.

The following functional areas have been identified as areas that might be susceptible to fraud and corruption:

- HR on leave management and other HR practices;
- Finance on travel claims and petty cash;
- SCM on procurement and asset management;
- CSA on media bulk buying transactions.

The above-identified sections, together with the Internal Audit, through its work, identify acts or incidents of fraud. There were no fraud and corruption incidents detected during the financial year.

4. MINIMISING CONFLICT OF INTEREST

In compliance with Public Service Regulations and the DPSA request, all senior managers have disclosed their financial interests for 2014/15 online. The department has also extended the requirement to disclose financial interests annually to employees

on salary levels 12 and below, and these disclosures are analysed. All panel members of recruitment interviews declared their interests to ensure that there was no conflict of interest when making recruitment decisions.

5. CODE OF CONDUCT

To promote and maintain a high standard of professional ethics in the department, employees are expected to adhere to the Code of Conduct for the Public Service. The code is from time to time circulated to all staff members and is also easily accessible from the intranet. New employees are inducted on the code and an explanatory manual has been circulated among existing employees. “Contravening any prescribed Code of Conduct for the Public Service” is listed as one of the acts of misconduct in the departmental Disciplinary Code and Procedure. This code has a clear disciplinary process based on the seriousness of the contravention.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has a health and safety programme in place. The Acting DG appointed the Occupational Health and Safety (OHS) Committee in writing for the 2015/16 financial year and some of their duties include OHS inspections and conducting evacuation drills.

7. PORTFOLIO COMMITTEES

The GCIS was invited and attended the following Portfolio Committee on Communications meetings:

- 7.1 **21 April 2015:** Presentation of the GCIS 2016/19 APP.
- 7.2 **18 August 2015:** Presentation of the first, second and third 2014/15 performance quarterly reports to the Portfolio Committee on Communications.
- 7.3 **20 October 2015:** Presentation of the GCIS 2014/15 Annual Report.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

8.1 The department did not appear before SCOPA.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
None.	None.	None.

10. INTERNAL CONTROL UNIT

Work performed by the internal control units:

Subprogramme: Strategic Planning and Programme Management

The subprogramme facilitated the review and tabling of the 2016-2019 APP to Parliament during the reporting period. It compiled four quarterly performance reports and submitted the first, second and the third 2014/15 quarterly performance reports to the Portfolio Committee on Communications. Four quarterly reports were approved and submitted to oversight bodies and the Executive Authority as required by regulations. The subprogramme facilitated the development of the 2014/15 Annual Report which was tabled in September 2015 as a legislative requirement. The department achieved a clean-audit opinion on performance information.

During the reporting period, the subprogramme reviewed the Risk Management Framework, convened the quarterly BCM Steering Committee meetings and compiled progress reports against the business continuity contingency plans for approval by Manco. It also compiled and submitted analysis reports and dashboards on organisational performance and risk management mitigation plans. The Risk Management Unit published newsletters and posters on the prevention of fraud and corruption, as part of communication and to create awareness across the organisation.

Subprogramme: Information Management and Technology

The subprogramme maintained and ensured the availability of the WAN and Internet systems and services together with SITA as well as maintained and supported in-house systems and infrastructure with internal resources. End of life technology refreshment projects were completed for the infrastructure and systems for the GCIS enterprise content management system. Annual enterprise licence renewals were also completed for the electronic office and security environments.

Subprogramme: Human Resources

The department has maintained a vacancy rate of less than 10% throughout the year. Employees with disabilities made up 2% of the departmental staff complement. Implemented a departmental HRP and 98.2% of departmental staff performance agreements signed within legislated timeframe. Performance assessments moderation was concluded and incentives rewarded. The WSP and HRD Implementation plan were approved and implemented in line with the relevant legislative framework, this included the awarding of bursaries to internal employees.

The department continued to offer 24/7/365 counselling services to employees and their immediate family members. Participation in health screenings, including TB and HCT, has increased in the department. The department implemented youth development programmes in terms of internship and TVET programmes. Implementation of reasonable accommodation for employees with disabilities and gender mainstreaming done in line with legislative framework.



11. INTERNAL AUDIT AND AUDIT COMMITTEES

A. Key activities and objectives of the internal audit

- a. The purpose of the Internal Audit Activity (IAA) is to provide an independent, objective assurance and consulting services designed to add value and improve the organisation's operations.
- b. The scope of work of the IAA is to determine whether the organisation's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure amongst others that:
 - i. Risks are appropriately identified and managed;
 - ii. Significant financial, managerial and operating information is accurate, reliable and timely;
 - iii. Resources are acquired economically, used efficiently, and adequately protected; and
 - iv. Programs, plans and objectives are achieved.

B. Summary of audit work done

Output 2015/16	Actual Output
Quarterly Performance Information Q4 and Annual Report 2014/15	Achieved
Interim Financial Statements Q1, Q2 and Q3	Achieved
Quarterly Performance Information reviews Q1, Q2 and Q3	Achieved
Procurement and payments	Achieved
HR	Achieved
Operations audits	achieved
Asset management	Achieved
Follow-up audits	Achieved
ICT audits (including Transversal systems)	Achieved

C. Key activities and objectives of the audit committee

- a. The ARC in fulfilling its oversight responsibilities to the GCIS on governance, risk management, the system of internal control, and the audit process, reviews and make recommendations regarding:
 - ii. the effectiveness of the internal control systems;
 - iii. the effectiveness of the internal audit function;
 - iv. the risk areas of the institution's operations to be covered in the scope of internal and external audits;
 - v. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
 - vi. any accounting and auditing concerns identified as a result of internal and external audits;
 - vii. the institution's compliance with legal and regulatory provisions; and
 - viii. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

Attendance of audit committee meetings by audit committee members

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Ms S Machaba	<ul style="list-style-type: none"> Chartered Accountant (SA) Certificate in Theory of Accounting (CTA) Certification in Risk Management Assurance (CRMA) Certification in Control Self-Assessment Certification in Quality Assurance Review Honours Bachelor of Commerce in Accounting Postgraduate Diploma in Auditing Bachelor of Commerce Postgraduate Diploma in Education 	External		1 March 2012		4/4
Ms S Nekhondela	<ul style="list-style-type: none"> Honours Bachelor of Commerce in Business Management Bachelor of Commerce Central Banking Diploma 	External		1 March 2012		4/4
Tendani Mutshutshu	<ul style="list-style-type: none"> Chartered Accountant (SA) Master of Commerce(Financial Management) Accounting Professional Training (APT) Bachelor of Commerce, Hons (CTA) Bachelor of Commerce (Accounting) 	External		1 November 2015		2/4

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1) (a) (ii) of the PFMA of 1999 and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department, revealed certain weaknesses that were then raised with the department.

The following internal audit work was completed during the year under review:

- i. Quarterly Performance Information Q4 and Annual Report 2014/15;
- ii. Interim Financial Statements Q1, Q2 and Q3 2015/16;
- iii. Quarterly Performance Information reviews Q1, Q2 and Q3 2015/16;
- iv. Procurement and Payments;
- v. HR;
- vi. Operations audits;
- vii. Asset management;
- viii. Follow-up audits;
- ix. ICT audits (including transversal systems).

The following were areas of concern:

Output 2015/16	Areas of concern
Quarterly Performance Information Q4 and Annual Report 2014/15	Completeness, accuracy and relevance of some portfolio of evidence against set targets. Quarterly reports achievements not agreeing with Annual Report
Interim financial statements	Misstatements of commitments and accruals
Quarterly Performance Information reviews	Completeness, accuracy and relevance of some portfolio of evidence against set targets. Effectiveness of the catch-up plans.
Procurement and payments	Compliance with 30 days payment prescript. Partially effective logistics management
HR	Job profiles and performance agreements. Leave management.
Operations audits	Document flow management Records managements Effective monitoring and reviews
Asset management	Movements (including transfers) of assets Accuracy (including barcoding) of the asset register Disposal management
Follow-up audits	Some audit recommendations not implemented per agreed timelines
ICT audits (including transversal systems)	Effective management of system administrators' and user accounts activities, including timely implementation of recommendations from assurance providers.

In-Year Management and Monthly/Quarterly Report

The department has been reporting monthly and quarterly to National Treasury as required by the PFMA of 1999.

Evaluation of Financial Statements

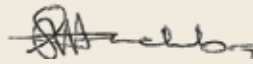
We have reviewed the AFS prepared by the department.

Auditor-General's Report

We have reviewed management responses and the implementation plan for audit issues raised by the AGSA in the year under review and we are satisfied with the efficacy of the intervention plans. The Audit Committee will monitor the implementation of the intervention plans to ensure improvement in the system of governance, risk management and control.

The AGSA was independent throughout the financial year under review, and the Audit Committee met with the AGSA to ensure that there are no unresolved issues.

The Audit Committee concurs and accepts the conclusions of the AGSA on the AFS and Performance Information is of the opinion that the audited AFS and Performance Information be accepted and read together with the report of the AGSA.



Ms Shirley Machaba, CA (SA)
Chairperson of the Audit Committee
Government Communication and Information
System (GCIS)
Date: 29 July 2016



PART D:

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

1.1. The department's Human Resource Management and Development approach has to comply with the Constitution of the Republic of South Africa of 1996; Public Service Act of 1994 as amended; Public Service Regulations, 2001 as amended; Labour Relations Act, 1995 (Act 66 of 1995) as amended; Basic Conditions of Employment, 1997 (Act 75 of 1997); Skills Development Act, 1998 (Act 97 of 1998); Skills Development Levies Act, 1999 (Act 9 of 1999); Occupational Health and Safety Act, 1993 (Act 85 of 1993); National Skills Development Strategy, and the collective agreements signed in the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council.

- Capacitate managers to measure the impact of training and development.
- Implement youth development programmes, internships, work integrated learning, youth bursary scheme targeting youth with disabilities.
- Implement a structured coaching and mentoring programme and management of development programmes, including executive coaching.
- Implement induction through e-learning.
- Proactive wellness programme focusing on the employees and immediate family members.
- Continue implementation of HCT.
- Implement diversity, gender mainstreaming and disability management.

2.5 With the development of the HRD Implementation Plan and the WSP, the focus was again on the development of leadership and/or managerial competencies in all levels of management. The Emerging and Advanced Management Development programmes were implemented, targeting emerging and middle managers. Executive, business and life coaching was implemented to develop senior managers.

2.6 Bursaries are awarded to internal staff members annually and six bursary holders successfully completed their studies. One received a PhD degree and the other was awarded a Master's degree.

2.7 The department continued to implement employee wellness, gender mainstreaming and reasonable accommodation for employees with disabilities. The departmental wellness centre was fully used for health screening, rehabilitation sessions for employees with disabilities and sickbay for both female and male employees when they were ill.

2.8 The department continued to implement health and wellness programmes to encourage healthy lifestyles. E-care, the online wellness service, was made available to all staff members.

2.9 24/7/365 counselling services were made available to all employees and their immediate family members. Educational programmes on HIV and AIDS, and other chronic illnesses continue to take place. The department institutionalised sports. Staff members in the department participated in the following sporting codes: soccer, yoga, aerobics and fun walks/runs.

2. OVERVIEW OF HUMAN RESOURCES

2.1 During the year under review, the department set itself the following HR priorities:

- Implement training programmes in line with the GCIS strategic training priorities, as contained in the WSP and implementation of the HRD Plan.
- Implement the reviewed departmental HR Strategy/HRP/EE Plan.
- Continuously promote sound employee relations and labour peace.
- Enhance performance management by making clear-links between individual and organisational performance, and create uniform standards against which performance will be evaluated in various units and similar occupations.

2.2 The department reviewed its HR policies. Employees with disabilities made up 2% of the departmental staff complement. Targeted recruitment was implemented to ensure that the departmental employment equity targets are addressed. The departmental HRP was implemented and the implementation report submitted to the DPSA.

2.3 Over and above the aforementioned priorities, the unit had to provide continuous HR support to the newly created DoC.

2.4 The moderation process of performance agreements was undertaken to ensure that clear links between individual and organisational performance were made, and uniform standards against which performance would be evaluated in various units and similar occupations created.

2.10 In addition to the above achievements, the department faced the following challenges:

- The 30 posts transferred to the DOC in the 2014/15 financial year added to the already existing challenge of GCIS operating with insufficient staff.
- The personnel suitability checks conducted by the State Security Agency and South African Qualifications Authority negatively impact on the pace of filling vacant posts.
- Due to budget cuts, training was suspended during the latter part of the financial year and only 50% of the projected employees who were supposed to attend training according to the WSP attended training.
- Budget cuts had a significant impact on the implementation of other wellness and reasonable accommodation programmes.

The future HRP's are as follows:

- Review and implement the departmental HRP and EE Plan;
- Continuously implement and enhance the employee performance management system in the department;
- Continuously promote sound employee relations and labour peace;
- Provide continuous HR support to the newly created DoC;
- Implement training programmes in line with the WSP and the HRD Implementation Plan;
- Continuously implement structured coaching and mentoring;
- Proactive wellness programme for employees and their immediate family members;
- Continuously implement reasonable accommodation for employees with disabilities;
- Implement gender mainstreaming and job-access plans;
- Intensify education on HIV and AIDS and other chronic illnesses.



3. HUMAN RESOURCES OVERSIGHT STATISTICS

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

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)
1. Administration	144 920	59 506	383	108	41.1	138
2. Content Processing and Dissemination	74 945	45 292	363	2 238	60.4	105
3. Intergovernmental Coordination and Stakeholder Management	93 467	75 565	43	3	80.8	175
4. Communication Service Agency	51 909	25 098	38	-	48.3	58
Total	365 241	202 461	827	2 349	55.4	470

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 to 31 March 2016.

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	1	-	-	-
Skilled (levels 3-5)	5 456	2.7	32	171
Highly skilled production (levels 6-8)	39 835	19.7	133	300
Highly skilled supervision (levels 9-12)	96 585	47.7	195	510
Senior and Top management (levels 13-16)	48 779	24.1	44	1 109
Contract (levels 3-5)	331	0.2	2	166
Contract (levels 6-8)	5 741	2.8	20	287
Contract (levels 9-12)	2 368	1.2	4	592
Contract (levels 13-16)	1 958	1.0	1	1 958
Periodical remuneration	1 407	0.7	269	22
Total	202 461	100	700	300

Table 3.1.3 Salaries, Overtime, Homeowner's Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016.

Programme	Salaries		Overtime		Homeowner's Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
1. Administration	46 393	78.0	723	1.2	1 285	2.2	2 157	3.6
2. Content Processing and Dissemination	35 680	78.8	813	1.8	892	2.0	1 239	2.7
3. Intergovernmental Coordination and Stakeholder Management	55 070	72.9	312	0.4	1 773	2.3	2 908	3.8
4. Communication Service Agency	18 897	75.3	591	2.4	434	1.7	732	2.9
Total	156 040	75.9	2 439	1.2	4 385	2.1	7 036	3.4

Table 3.1.3 Salaries, Overtime, Homeowner's Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016.

Programme	Salaries		Overtime		Homeowner's Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (levels 1-2)	0	0	1	100	0	0	0	0
Skilled (levels 3-5)	3 600	65.9	45	0.8	397	7.3	452	452
Highly skilled production (levels 6-8)	28 423	69.8	1 011	2.5	1 640	4	1 863	1 863
Highly skilled supervision (levels 9-12)	73 290 618	72.8	1 197	1.4	1 523	1.5	3 897	2 579
Senior and Top management (levels 13-16)	39 471	78.3	0	0	820	1.6	790	790
Contract (levels 3-5)	310	93.7	10	3	2	0.6	1	1
Contract (levels 6-8)	5 522	96	173	3	3	0.1	0	0
Contract (levels 9-12)	2 196	92.3	2	0.1	0	0	0	0
Contract (levels 13-16)	1 821	93	0	0	0	0	33	33
Periodical Remuneration	1 407	9.4	0	0	0	0	0	0
Total	156 040	72.7	2 439	1.2	4 385	2.1	7 036	5 718

3.2 Employment and vacancies

The tables in this section summarise the position regarding employment and vacancies.

Table 3.2.1 Employment and vacancies by programme as at 31 March 2016.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	146	128	12.3	16
CP&D	92	85	7.7	4
IC&SM	178	164	7.9	2
CSA	57	54	5.3	5
Total	473	431	8.9	27

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2016.

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (levels 1-2)				
Skilled (levels 3-5)	36	34	5.9	2
Highly skilled production (levels 6-8)	171	153	11.9	20
Highly skilled supervision (levels 9-12)	214	199	7.2	4
Senior management (levels 13-16)	52	45	13.7	1
Total	473	431	8.9	27

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2016.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related – Permanent	6	6	0	1
Cleaners in offices workshops hospitals etc. – Permanent	5	5	0	0
Client inform clerks (switchboard receipt inform clerks) – Permanent	3	2	33.3	0
Communication and information related – Permanent	176	165	6.3	3
Communication and information related – Temporary	1	1	0	0
Finance and economics related – Permanent	9	9	0	0
Financial and related professionals – Permanent	11	9	18.2	1
Financial clerks and credit controllers – Permanent	5	4	20	1
Food services aids and waiters – Permanent	7	7	0	0
HR and organisation development and related professionals – Permanent	6	5	16.7	1
HR clerks – Permanent	5	5	0	0
HR related – Permanent	6	4	33.3	0

Language practitioners interpreters and other communicators – Permanent	46	44	4.3	4
Library mail and related clerks – Permanent	3	3	0	0
Light vehicle drivers – Permanent	2	2	0	0
Logistical support personnel – Permanent	2	2	0	0
Material-recording and transport clerks – Permanent	13	10	23.1	0
Messengers porters and deliverers – Permanent	6	6	0	0
Other administrators and related clerks and organisers – Permanent	23	20	13	2
Other administrative policy and related officers – Permanent	3	2	33.3	0
Other IT personnel – Permanent	15	14	6.7	2
Printing and related machine operators – Permanent	1	1	0	0
Secretaries and other keyboard operating clerks – Permanent	63	57	9.5	10
Security officers – Permanent	2	2	0	0
Senior managers – Permanent	49	42	14.3	1
Trade labourers – Permanent	5	4	20	1
Total	473	431	8.9	27

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

Table 3.3.1 Information on SMS posts as at 31 March 2016.

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/HoD	1	0	0	1	100
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	13	12	92	1	8
Salary level 13	36	31	86	5	14
Total	53	46	85	7	13

Table 3.3.2 Information on SMS posts as at 30 September 2015.

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/HoD	1	0	0	1	100
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	13	12	92	1	8
Salary level 13	36	31	86	5	14
Total	53	46	85	7	13

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016.

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
DG/HoD	1	0	0
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	1	0	1
Salary level 13	2	0	1
Total	4	0	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016.

Reasons for vacancies not advertised within six months

DG/HoD

Reasons for vacancies not filled within 12 months**DG: GCIS – The post could not be filled due to insufficient pool of candidates****Director: Marketing and Distribution – Moratorium on filling of posts**

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

Reasons for vacancies not advertised within six months**Reasons for vacancies not advertised within six months****3.4 Job evaluation**

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2015 to 31 March 2016.

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1-2)	0	0	0	0	0	0	0
Skilled (levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0	0	0	0
SMS Band A	0	0	0	0	0	0	0
SMS Band B	0	0	0	0	0	0	0
SMS Band C	0	0	0	0	0	0	0
SMS Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 to 31 March 2016.

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016.

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 to 31 March 2016.

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0	0	0	0	0
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Total number of employees whose salaries exceeded the grades determined by job evaluation.	None
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3.5 Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016.

Salary band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0	0	0	
Skilled (levels 3-5)	36	2	5	8.6
Highly skilled production (levels 6-8)	165	13	12	4.8
Highly skilled supervision (levels 9-12)	201	5	12	3.1
SMS Bands A	33	0	6	6.1
SMS Bands B	10	0	4	22.2
SMS Bands C	5	0	2	0
SMS Bands D	0	0	2	0
Contracts	27	9	21	
Total	450	11	43	9.6

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016.

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related – Permanent	6	0	2	33.3
Cleaners in offices workshops hospitals etc. – Permanent	6	0	0	0
Client inform clerks (switchboard receptionist inform clerks) – Permanent	2	0	0	0
Communication and information related – Permanent	161	5	6	3.7
Communication and information related – Temporary	1	0	0	0
Finance and economics related – Permanent	9	0	0	0
Financial and related professionals – Permanent	9	1	0	0

Financial clerks and credit controllers – Permanent	5	0	1	20
Food services aids and waiters – Permanent	7	0	0	0
HR and organisational development and related professionals – Permanent	6	0	0	0
HR clerks – Permanent	6	0	0	0
HR related – Permanent	7	0	1	14.3
Language practitioners interpreters and other communicators – Permanent	55	0	2	3.6
Library mail and related clerks – Permanent	3	0	2	66.7
Light vehicle drivers – Permanent	2	0	1	50
Logistical support personnel – Permanent	2	0	0	0
Material-recording and transport clerks – Permanent	11	0	2	18.2
Messengers porters and deliverers – Permanent	5	1	0	0
Other administrators and related clerks and organisers – Permanent	21	3	5	23.8
Other administrative policy and related officers – Permanent	3	0	0	0
Other information technology personnel – Permanent	15	0	0	0
Other occupations – Permanent	0	0	2	0
Printing and related machine operators – Permanent	3	0	2	66.7
Secretaries and other keyboard operating clerks – Permanent	53	9	4	7.5
Security officers – Permanent	2	0	0	0
Senior managers – Permanent	46	0	12	26.1
Trade labourers – Permanent	4	1	1	25
Total	450	20	43	9.6

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2015 to 31 March 2016.

Termination type	Number	% of total resignations
Death	1	2.3
Resignation	16	37.2
Expiry of contract	20	46.5
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	2.3
Retirement	5	11.6
Transfer to other Public Service departments	0	0
Other	0	0
Total	43	100%
Total number of employees who left as a % of total employment	9.6%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016.

Occupation	Employees 1 April 2015	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	6	1	16.7	5	83.3
Cleaners in offices workshops hospitals, etc.	6	0	0	2	33.3
Client inform clerks (switchboard receipt information clerks)	2	0	0	1	50
Communication and information related	162	9	5.6	124	76.5
Finance and economics related	9	0	0	6	66.7
Financial and related professionals	9	3	33.3	2	22.2
Financial clerks and credit controllers	5	1	20	3	60

Food services aids and waiters	7	0	0	7	100
HR and organisational development and related professionals	6	0	0	5	83.3
HR clerks	6	0	0	5	83.3
HR related	7	0	0	5	71.4
Language practitioners interpreters and other communicators	55	0	0	36	65.5
Library mail and related clerks	3	0	0	2	66.7
Light vehicle drivers	2	0	0	1	50
Logistical support personnel	2	0	0	1	50
Material-recording and transport clerks	11	0	0	9	81.8
Messengers porters and deliverers	5	0	0	4	80
Other administration and related clerks and organisers	21	0	0	18	85.7
Other administrative Policy and related officers	3	0	0	3	100
Other IT personnel	15	0	0	11	73.3
Printing and related machine operators	3	0	0	0	0
Secretaries and other keyboard operating clerks	53	0	0	34	64.2
Security officers	2	0	0	1	50
Senior managers	46	2	4.3	34	73.9
Trade labourers	4	0	0	2	50
Total	450	16	3.6	321	71.3%

Table 3.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016.

Salary band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled	0	0	0	0	0
(levels 1-2)	36	0	0	25	68.6
Skilled (levels 3-5)	165	2	1.4	108	72.4
Highly skilled production	201	10	5.1	153	77.4
(levels 6-8)	48	4	8.5	35	72.3
Highly skilled supervision	450	16	3.6	321	71.3
(levels 9-12)	4	0	0	2	50
SMS (levels 13-16)	4	0	0	2	50
Total	450	16	3.6	321	71.3%

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	3	1	5	12	2	3	1	42
Professionals	111	9	1	5	102	6	4	13	251
Technicians and associate professionals	3	0	0	1	6	0	0	0	10
Clerks	19	2	1	1	67	7	1	3	101
Service and sales workers	2	0	0	0	0	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	0	0	0	0	0	0	0	3
Elementary occupations	7	0	0	0	12	2	0	1	22
Total	160	14	3	12	199	17	8	18	431
Employees with disabilities	4	1	0	1	1	0	0	1	8

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	1	0	1	2	0	0	0	5
Senior Management	15	2	1	4	11	3	3	1	40
Professionally qualified and experienced specialists and mid-management	91	7	2	6	74	3	4	12	206
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	38	4	0	1	97	8	1	4	153
Semi-skilled and discretionary decision-making	15	0	0	0	15	3	0	1	34
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	
Total	160	14	3	12	199	17	8	18	431

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	0	3	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	1	0	0	9	1	0	0	13
Semi-skilled and discretionary decision-making	1	0	0	0	1	0	0	0	2
Unskilled and defined-decision making	0	0	0	0	0	0	0	0	0
Total	5	1	0	0	13	1	0	0	20
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	1	2	0	1	0	6
SMS	11	1	0	5	9	3	1	1	31
Professionally qualified and experienced specialists and mid-management	69	6	1	3	65	4	4	11	163
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	31	4	0	1	64	6	1	3	110
Semi-skilled and discretionary decision-making	10	0	0	0	12	0	0	0	22
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	123	11	1	10	153	16	8	15	337
Employees with disabilities	4	1	0	0	1	0	0	1	7

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	2	0	0	0	4
SMS	7	0	0	0	2	0	0	1	10
Professionally qualified and experienced specialists and mid-management	3	0	0	0	6	2	0	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	1	0	1	4	0	0	0	12
Semi-skilled and discretionary decision-making	4	0	0	0	1	0	0	0	5
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	22	1	0	1	15	2	0	2	43
Employees with disabilities	1	0	0	1	0	0	0	0	2

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
N/A	2	0	0	0	2	0	0	0	4

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	0	0	1	3	0	3	1	10
Professionals	13	1	1	1	8	1	0	5	30
Technicians and associate professionals	2	0	0	0	4	0	0	0	6
Clerks	1	0	0	0	5	0	0	0	6
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	18	1	1	2	20	1	3	6	52
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of performance agreements by SMS members.

Table 3.7.1 Signing of performance agreements by SMS members as at 31 May 2015.

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
DG/HoD	1	0	0	0
Salary level 16	0	0	0	0
Salary level 15	3	3	3	100
Salary level 14	13	10	10	100

Salary level 13	39	31	31	100
Total	56	44	44	100

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as at 31 March 2016.

Reasons
N/A

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 March 2016.

Reasons
N/A

3.8 Performance rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016.

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	76	156	48.7	854	11 243
Female	115	198	58.1	1 175	10 219
Asian					
Male	3	3	100	79	26 236
Female	6	8	75	122	20 307
Coloured					
Male	7	13	53.8	97	13 797
Female	14	17	82.4	151	10 770
White					
Male	7	11	63.6	145	20 718
Female	11	17	64.7	139	12 649
Total	239	423	56.6	2762	125 939

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2015 to 31 March 2016.

Salary band	Beneficiary Profile			Cost		Race and Gender
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee	
Lower Skilled (levels 1-2)	0	0	0	0	0	
Skilled (levels 3-5)	28	34	87.5	92	3 286	
Highly skilled production (levels 6-8)	71	153	70.4	465	12 591	
Highly skilled supervision (levels 9-12)	116	199	84	1 488	26 817	
Total	215	386	32.8	2045	42 694	

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2015 to 31 March 2016.

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	3	6	50	44	14 667
Cleaners in offices workshops hospitals, etc.	4	5	80	14	3 500
Client information clerks (switchboard, receptionist and information clerks)	0	2	0	0	0
Communication and information related	98	166	59	1 241	12 663
Finance and economics related	6	9	66.7	119	19 833
Financial and related professionals	3	9	33.3	28	9 333
Financial clerks and credit controllers	3	4	75	18	6 000
Food services aids and waiters	7	7	100	23	3 286
HR and organisational development and related professionals	0	5	0	0	0
HR clerks	1	5	20	10	10 000
HR related	4	4	100	50	12 500

Language practitioners interpreters and other communicators	21	44	47.7	168	8 000
Library mail and related clerks	1	3	33.3	3	3 000
Light vehicle drivers	1	2	50	3	3 000
Logistical support personnel	1	2	50	7	7 000
Material-recording and transport clerks	7	10	70	37	5 286
Messengers porters and deliverers	5	6	83.3	15	3 000
Other administrative and related clerks and organisers	15	20	75	115	7 667
Other administrative policy and related officers	0	2	0	0	0
Other information technology personnel.	8	14	57.1	76	9 500
Printing and related machine operators	1	1	100	3	3 000
Secretaries and other keyboard operating clerks	24	57	42.1	127	5 292
Security officers	1	2	50	3	3 000
Senior managers	27	42	64.3	706	26 148
Trade labourers	3	4	75	11	3 667
Total	244	431	56.6	2 821	11 561

Table 3.8.4 Performance related rewards (cash bonus), by salary band for SMS for the period 1 April 2015 to 31 March 2016.

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	20	31	64.5	487	24 350	32 372
Band B	6	9	66.7	184	30 667	12 261
Band C	3	5	60	105	35 000	7 358
Total	29	45	64.4	776	26 758.6	51 991

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 to 31 March 2016.

Salary band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Level. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016.

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	0	0	0	0	0	0
N/A	0	0	0	0	0	0

3.10 Leave utilisation

The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015.

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)
Lower skills (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	218	78.3	32	8.4	15	117
Highly skilled production (levels 6-8)	923	77	128	35.9	12	50
Highly skilled supervision (levels 9-12)	981	78.6	161	45.1	9	1 814
Top and senior management (levels 13-16)	187	70.2	36	10.1	8	689
Total	2 309	76.8	357	100	44	3 547

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015.

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)
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	12	100	2	13.3	6	6
Highly skilled production (levels 6-8)	269	100	6	40	45	298
Highly skilled supervision (levels 9-12)	210	100	7	46.7	30	325
SMS (levels 13-16)	0	0	0	0	0	0
Total	491	100	15	100	33	629

Trade unions in the PSCBC in 2000 required the management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2015 to 31 December 2015.

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	0	0	0
Skilled (levels 3-5)	876	32	40
Highly skilled production (levels 6-8)	3716	36	168
Highly skilled supervision (levels 9-12)	5 017.60	36	220
Senior management (levels 13-16)	1 327	34	55
Total	10 936.60	23	483

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015.

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2015
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled supervision (levels 9-12)	2	1	2	31
SMS (levels 13-16)	2	1	2	40
Total	4	2	2	34

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015.

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2015/16	806	18	44 778
Current leave payout on termination of service for 2015/16	264	16	16 500
Total	1 070	34	31 471

3.11 HIV and AIDS and Health Promotion programmes

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
None.	N/A

Table 3.11.2 Details of Health Promotion and HIV and AIDS programmes (tick the applicable boxes and provide the 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.	X	0	Mr K Semakane: Chief Director Ms M Tshokolo: Director.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X	0	Six employees Annual budget: R364 560.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	X	0	24/7/364 wellness counselling services which cover employees and their immediate family members. Services provided include HIV and AIDS and other chronic illnesses education and general screening services that include HCT, TB screening, cholesterol, diabetes, Pap-smear, PSA, etc.
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.	X	0	1. Keitumetse Semakane 2. Middah Spaumer 3. Mavis Tshokolo 4. Xikombiso Khosa 5. Maniki Bambalala 6. Dikeledi Nthite 7. Tshegofatso Modubu 8. Rivaash Buthuram 9. Annalie Language 10. Niko Allie 11. Kolani Neba 12. Georgina Mokoena 13. Matona Fatman 14. Lineo Sehlabaka

5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X	0	<ul style="list-style-type: none"> • Employee Wellness Policy • Gender Workplace Policy • Leave Policy • Recruitment Policy • Resettlement Policy • Overtime Policy • Employment Policy • EPMDS Policy • Retention Policy • Job Evaluation Policy • Training and Development Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X	0	<p>Departmental policies prevent discrimination of employees on the basis of their HIV status. The departmental HIV and AIDS programme also ensures non-discrimination of HIV-positive employees who have disclosed their status.</p> <p>If an employee is discriminated based on his/her HIV status, the labour relations officer advises the affected employee to report the matter to the Labour Court.</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X	0	HCT and TB testing takes place quarterly to grant employees the opportunity to undergo testing. Participation on HCT has since increased from the previous financial year. In the previous financial year, 23% of employees tested for TB and the period under review 12% tested for TB. During the 2014/15 financial year 36% of employees tested for HIV and in 2015/16 the participation increased to 12%.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X	0	Through monthly, quarterly and annual wellness reports and quarterly HCT reports. Service-provider assessment forms completed before HCT. After each session evaluation forms were completed to measure the impact.

3.12 Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016.

Subject matter	Date
None.	
Total number of collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016.

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	100
Final written warning	0	0
Suspended without pay	1	50%
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	2	50%
Total number of disciplinary hearings finalised	None	

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016.

Type of misconduct	Number	% of total
None	0	0
Total	2	50%

Table 3.12.4 Grievances logged for the period 1 April 2015 to 31 March 2016.

Grievances	Number	% of total
Number of grievances resolved	1	100
Number of grievances not resolved	1	80
Total number of grievances lodged		

Table 3.12.5 Disputes logged with councils for the period 1 April 2015 to 31 March 2016.

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

Table 3.12.6 Strike actions for the period 1 April 2015 to 31 March 2016

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 to 31 March 2016

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	60
Cost of suspension (R'000)	R117 582.96

3.13 Skills Development

Table 3.13.1 Training needs identified for the period 1 April 2015 to 31 March 2016.

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships Internship TVET	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	19	0	19
	Male		0	14	0	14
Professionals	Female		0	90	0	90
	Male		0	105	0	105

Technicians and associate professionals	Female		15	51	0	66
	Male		10	33	0	43
Clerks	Female		10	80	0	90
	Male		10	27	0	37
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	3	0	3
	Male		0	0	0	0
Subtotal	Female		25	243	0	268
	Male		20	179	0	199
Total			45	422	0	467

Table 3.13.2 Training provided for the period 1 April 2015 to 31 March 2016.

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships Internship TVET	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	11	0	11
	Male		0	4	0	4
Professionals	Female		0	20	0	20
	Male		0	9	0	9

Technicians and associate professionals	Female		15	4	0	19
	Male		10	3	0	13
Clerks	Female		12	5	0	17
	Male		8	0	0	8
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	0	0	0
	Male		0	0	0	0
Subtotal	Female		27	40	0	67
	Male		18	16	0	34
Total			45	56	0	101

3.14 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2015 to 31 March 2016.

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	0	0

3.15 Utilisation of consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016.

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2015 to 31 March 2016.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2015 to 31 March 2016.

Project title	Total number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand

Total number of projects	Total individual consultants	Total duration (Work days)	Total contract value in Rand

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2015 to 31 March 2016.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

3.16 Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 to 31 March 2016.

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0
Senior management (levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E:

FINANCIAL INFORMATION



REPORT OF THE AUDITOR-GENERAL

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Report on the financial statements

Introduction

1. I have audited the financial statements of Government Communication and Information System set out on pages 109 to 171, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa 1999, Act no 1 of 1999 (PFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance

with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with Modified Cash Standard prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa 1999, Act no 1 of 1999 (PFMA).

Additional matter

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

7. Unaudited supplementary schedules

The supplementary information set out on pages 171 to 183 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

8. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to

gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

9. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the Government Communication and Information System for the year ended 31 March 2016:

- Programme 2: Content Dissemination and Processing on pages 48 to 54
- Programme 3: Intergovernmental Coordination and Stakeholder Management on pages 60 to 64

10. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information (FMPPI)*.

11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

12. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2: Content Dissemination and Processing
- Programme 3: Intergovernmental Coordination and Stakeholder Management

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria
31 July 2016



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation per programme

Voted funds and Direct charges	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	139 828	5 093	144 921	144 920	1	100.0%	166 227	166 937
2. Content Processing and Dissemination	81 742	(6 564)	75 178	74 945	233	99.7%	87 213	86 071
3. Intergovernmental Coordination and Stakeholder Management	94 721	(1 254)	93 467	93 467	-	100.0%	116 084	116 078
4. Communication Service Agency	49 185	2 725	51 910	51 909	1	100.0%	55 545	55 545
Total	365 476	-	365 476	365 241	235	99.9%	425 069	424 631
Reconciliation with statement of financial performance								
Add:								
Departmental receipts			4 203				747	
Actual amounts per statement of financial performance (total revenue)			369 679				425 816	
Actual amounts per statement of financial performance (total expenditure)				365 241				424 631

Appropriation per economic classification

	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	363 858	(619)	363 239	362 855	384	99.9%	389 933	389 532
Compensation of employees	209 375	(6 699)	202 676	202 461	215	99.9%	208 057	207 518
Salaries and wages	186 021	(7 489)	178 532	178 346	186	99.9%	184 268	183 728
Social contributions	23 354	790	24 144	24 115	29	99.9%	23 789	23 790
Goods and services	154 483	6 080	160 563	160 394	169	99.9%	181 876	182 014
Administrative fees	644	(166)	478	478	-	100.0%	757	755
Advertising	4770	308	5 078	5 078	-	100.0%	7 828	7 827
Minor assets	115	41	156	156	-	100.0%	870	870
Audit costs: External	1 800	549	2 349	2 349	-	100.0%	2 077	2 077
Bursaries: Employees	450	10	460	460	-	100.0%	350	350
Catering: Departmental activities	1 112	(412)	700	679	21	97.0%	1 359	1 361
Communication (G&S)	8 129	1 751	9 880	9 988	(108)	101.1%	13 081	13 079
Computer services	12 340	2 789	15 129	15 129	-	100.0%	16 009	16 009
Consultants: Business and advisory services	1 290	1 059	2 349	2 349	-	100.0%	2 103	2 098
Laboratory services	-	-	-	-	-	-	2	2
Legal services	77	663	740	740	-	100.0%	943	944
Contractors	3 288	606	3 894	3 895	(1)	100.0%	5 618	5 606
Agency and support/outsourced services	5 885	(2 404)	3 481	3 460	21	99.4%	6 963	6 323
Fleet services (including government motor transport)	1 291	708	1 999	2000	(1)	100.1%	4 243	4 641

Consumable supplies	598	113	711	709	2	99.7%	1 073	1 073
Consumable: Stationery, printing and office supplies	3 472	(364)	3 108	3 118	(10)	100.3%	6 250	6 248
Operating leases	48 199	(617)	47 582	47 556	26	99.9%	43 486	43 485
Property payments	6 569	2 244	8 813	8 799	14	99.8%	6 544	6 543
Travel and subsistence	18 029	3 194	21 223	21 137	86	99.6%	24 364	24 765
Training and development	1 584	(755)	829	827	2	99.8%	1 703	1 703
Operating payments	34 129	(3 181)	30 948	30 833	115	99.6%	35 871	35 873
Venues and facilities	568	(22)	546	545	1	99.8%	267	267
Rental and hiring	144	(34)	110	109	1	99.1%	115	115
Transfers and subsidies	701	319	1 020	1 019	1	99.9%	22 897	22 891
Departmental agencies & accounts	53	4	57	56	1	98.2%	22 389	22 383
Departmental agencies (non-business entities)	53	4	57	56	1	98.2%	22 389	22 383
Households	648	315	963	963	-	100.0%	508	508
Social benefits	648	315	963	963	-	100.0%	508	508
Payments for capital assets	917	300	1 217	1 216	1	99.9%	12 239	12 162
Building and other fixed structures	-	81	81	81	-	100.0%	557	481
Building	-	81	81	81	-	100.0%	557	481
Machinery and equipment	717	419	1 136	1 135	1	99.9%	11 682	11 681
Transport equipment	-	-	-	-	-	-	3 524	3 523
Other machinery and equipment	717	419	1 136	1 135	1	99.9%	8 158	8 158
Software and other intangible assets	200	(200)	-	-	-	-	-	-
Payments for financial assets	-	-	-	151	(151)	-	-	46
Total	365 476	-	365 476	365 241	235	99.9%	425 069	424 631

Programme 1 – Administration								
Subprogramme	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Departmental Management	5 960	519	6 479	6 479	-	100.0%	30 732	31 559
1.2 Corporate Services	48 577	2 251	50 828	50 829	(1)	100.0%	52 009	52 007
1.3 Financial Administration	29 070	685	29 755	29 754	1	100.0%	30 937	30 827
1.4 Internal Audit	7 289	431	7 720	7 719	1	100.0%	7 046	7 041
1.5 Office Accommodation	48 932	1 207	50 139	50 139	-	100.0%	45 503	45 503
Total	139 828	5 093	144 921	144 920	1	100.0%	166 227	166 937

Appropriation per economic classification								
Programme 1 per Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	139 404	4 684	144 088	144 045	43	100.0%	156 092	156 862
Compensation of employees	63 196	(3 691)	59 505	59 506	(1)	100.0%	72 241	72 203
Salaries and wages	56 837	(4 291)	52 546	52 542	4	100.0%	64 532	64 495
Social contributions	6 359	600	6 959	6 964	(5)	100.1%	7 709	7 708
Goods and services	76 208	8 375	84 583	84 539	44	99.9%	83 851	84 659
Administrative fees	233	(82)	151	151	-	100.0%	299	299
Advertising	509	2	511	511	-	100.0%	605	605

Minor assets	40	28	68	68	-	100.0%	510	510
Audit costs: External	1 800	549	2 349	2 349	-	100.0%	2 077	2 077
Bursaries: Employees	450	10	460	460	-	100.0%	350	350
Catering: Departmental activities	51	9	60	60	-	100.0%	138	139
Communication (G&S)	1 152	342	1 494	1 606	(112)	107.5%	2 418	2 418
Computer services	9 513	2 549	12 062	12 062	-	100.0%	9 097	9 097
Consultants: Business and advisory services	80	28	108	108	-	100.0%	196	191
Laboratory services	-	-	-	-	-	-	2	2
Legal services	77	495	572	572	-	100.0%	611	612
Contractors	1 738	775	2 513	2 513	-	100.0%	2 473	2 461
Agency and support/outsourced services	117	(78)	39	39	-	100.0%	64	64
Fleet services (including government motor transport)	30	137	167	167	-	100.0%	1 888	2 286
Consumable supplies	255	210	465	464	1	99.8%	604	604
Consumable: Stationery, printing and office supplies	771	131	902	916	(14)	101.6%	2 039	2 037
Operating leases	47 189	(503)	46 686	46 685	1	100.0%	42 805	42 805
Property payments	6 486	2 274	8 760	8 747	13	99.9%	6 471	6 470
Travel and subsistence	2 528	1 181	3 709	3 674	35	99.1%	7 018	7 445
Training and development	875	(491)	384	383	1	99.7%	1 493	1 493
Operating payments	2 314	798	3 112	2 993	119	96.2%	2 670	2 671
Venues and facilities	-	-	-	-	-	-	21	21
Rental and hiring	-	11	11	11	-	100.0%	2	2
Transfers and subsidies	76	74	150	150	-	100.0%	941	940

Departmental agencies & accounts	44	2	46	46	-	100.0%	565	564
Departmental agencies (non-business entities)	44	2	46	46	-	100.0%	565	564
Households	32	72	104	104	-	100.0%	376	376
Social benefits	32	72	104	104	-	100.0%	376	376
Payments for capital assets	348	335	683	683	-	100.0%	9 194	9 118
Buildings and other fixed structures	-	81	81	81	-	100.0%	557	481
Building	-	81	81	81	-	100.0%	557	481
Machinery and equipment	348	254	602	602	-	100.0%	8 637	8 635
Transport equipment	-	-	-	-	-	-	3 524	3 523
Other machinery and equipment	348	254	602	602	-	100.0%	5 113	5 112
Payments for financial assets	-	-	-	42	(42)	-	-	19
Total	139 828	5 093	144 921	144 920	1	100.0%	166 227	166 937

Subprogramme: 1.1: Departmental Management

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 928	463	6 391	6 372	19	99.7%	25 996	26 823
Compensation of employees	5 110	(1 009)	4 101	4 101	-	100.0%	18 065	18 065
Salaries and wages	4 728	(1 018)	3 710	3 710	-	100.0%	16 388	16 388
Social contributions	382	9	391	391	-	100.0%	1 677	1 677
Goods and services	818	1 472	2 290	2 271	19	99.2%	7 931	8 758
Administrative fees	14	4	18	18	-	100.0%	110	110

Minor assets	-	2	2	2	-	100.0%	182	182
Catering: Departmental activities	6	(2)	4	4	-	100.0%	18	19
Communication (G&S)	97	157	254	254	-	100.0%	730	730
Computer services	-	1	1	1	-	100.0%	-	-
Legal services	-	170	170	170	-	100.0%	18	18
Contractors	2	-	2	2	-	100.0%	50	50
Fleet services (including government motor transport)	7	5	12	12	-	100.0%	1 754	2 152
Consumable supplies	24	(4)	20	20	-	100.0%	111	111
Consumable: Stationery, printing and office supplies	60	23	83	83	-	100.0%	154	154
Operating leases	27	13	40	40	-	100.0%	38	38
Travel and subsistence	580	973	1 553	1 535	18	98.8%	4 570	4 998
Training and development	-	25	25	25	-	100.0%	11	11
Operating payments	1	105	106	105	1	99.1%	164	164
Venues and facilities	-	-	-	-	-	-	21	21
Transfers and subsidies	-	-	-	-	-	-	95	95
Households	-	-	-	-	-	-	95	95
Social benefits	-	-	-	-	-	-	95	95
Payments for capital assets	32	56	88	88	-	100.0%	4 641	4 641
Machinery and equipment	32	56	88	88	-	100.0%	4 641	4 641
Transport equipment	-	-	-	-	-	-	3 524	3 523
Other machinery and equipment	32	56	88	88	-	100.0%	1 117	1 118
Payments for financial assets	-	-	-	19	(19)	-	-	-
Total	5 960	519	6 479	6 479	-	100.0%	30 732	31 559

Subprogramme: 1.2: Corporate Services

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	48 485	2 080	50 565	50 543	22	100.0%	49 174	49 156
Compensation of employees	30 937	(1 470)	29 467	29 468	(1)	100.0%	29 418	29 416
Salaries and wages	27 953	(1 797)	26 156	26 152	4	100.0%	26 355	26 354
Social contributions	2 984	327	3 311	3 316	(5)	100.2%	3 063	3 062
Goods and services	17 548	3 550	21 098	21 075	23	99.9%	19 756	19 740
Administrative fees	45	(29)	16	16	-	100.0%	76	76
Advertising	434	71	505	505	-	100.0%	572	572
Minor assets	3	9	12	12	-	100.0%	73	73
Bursaries: Employee	450	10	460	460	-	100.0%	350	350
Catering: Departmental activities	37	14	51	51	-	100.0%	105	105
Communication (G&S)	581	154	735	847	(112)	100.0%	1 164	1 164
Computer services	9 383	2 537	11 920	11 920	-	100.0%	9 031	9 031
Consultants: Business and advisory services	50	41	91	91	-	100.0%	175	170
Legal services	77	325	402	402	-	100.0%	396	396
Contractors	1 539	503	2 042	2 042	-	100.0%	1 821	1 809
Agency and support / outsourced services	117	(78)	39	39	-	100.0%	64	64
Fleet services (including government motor transport)	5	15	20	20	-	100.0%	14	14
Consumable supplies	92	(14)	78	77	1	98.7%	151	151

Consumable: Stationery, printing and office supplies	426	(151)	275	276	(1)	100.4%	432	432
Operating leases	134	(11)	123	123	-	100.0%	61	61
Travel and subsistence	1 376	(169)	1 207	1 184	23	98.1%	1 507	1 507
Training and development	625	(330)	295	294	1	99.7%	1 376	1 376
Operating payments	2 174	642	2 816	2 705	111	96.1%	2 386	2 387
Rental and hiring	-	11	11	11	-	100.0%	2	2
Transfers and subsidies	16	25	41	41	-	100.0%	683	682
Departmental agencies and accounts	-	-	-	-	-	-	530	529
Departmental agencies (non- business entities)	-	-	-	-	-	-	530	529
Households	16	25	41	41	-	100.0%	153	153
Social benefits	16	25	41	41	-	100.0%	153	153
Payments for capital assets	76	146	222	222	-	100.0%	2 152	2 152
Machinery and equipment	76	146	222	222	-	100.0%	2 152	2 152
Other machinery and equipment	76	146	222	222	-	100.0%	2 152	2 152
Payment for financial assets	-	-	-	23	(23)	-	-	17
Total	48 577	2 251	50 828	50 829	(1)	100.0%	52 009	52 007

Subprogramme: 1.3: Financial Administration

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28 776	585	29 361	29 360	1	100.0%	28 438	28 403
Compensation of employees	22 166	(1 017)	21 149	21 149	-	100.0%	20 422	20 390
Salaries and wages	19 651	(1 271)	18 380	18 380	-	100.0%	17 900	17 868
Social contributions	2 515	254	2 769	2 769	-	100.0%	2 522	2 522
Goods and services	6 610	1 602	8 212	8 211	1	100.0%	8 016	8 013
Administrative fees	150	(40)	110	110	-	100.0%	106	106
Advertising	75	(69)	6	6	-	100.0%	33	33
Minor assets	36	16	52	52	-	100.0%	251	251
Catering: Departmental activities	3	1	4	4	-	100.0%	15	15
Communication (G&S)	414	16	430	430	-	100.0%	441	441
Computer services	69	5	74	74	-	100.0%	28	28
Laboratory services	-	-	-	-	-	-	2	2
Legal services	-	-	-	-	-	-	187	188
Contractors	197	272	469	469	-	100.0%	578	578
Fleet services (including government motor transport)	15	116	131	131	-	100.0%	120	120
Consumable supplies	127	238	365	365	-	100.0%	334	334
Consumable: Stationery, printing and office supplies	271	250	521	534	(13)	102.5%	1 441	1 439
Operating leases	371	(6)	365	365	-	100.0%	245	245

Property payments	4 170	568	4 738	4 725	13	99.7%	3 388	3 387
Travel and subsistence	435	324	759	765	(6)	100.8%	733	732
Training and development	150	(116)	34	34	-	100.0%	28	28
Operating payments	127	27	154	147	7	95.5%	86	86
Transfers and subsidies	54	49	103	103	-	100.0%	137	137
Departmental agencies and accounts	44	2	46	46	-	100.0%	35	35
Departmental agencies (non- business entities)	44	2	46	46	-	100.0%	35	35
Households	10	47	57	57	-	100.0%	102	102
Social benefits	10	47	57	57	-	100.0%	102	102
Payments for capital assets	240	51	291	291	-	100.0%	2 362	2 285
Buildings and other fixed structures	-	81	81	81	-	100.0%	557	481
Buildings	-	81	81	81	-	100.0%	557	481
Machinery and equipment	240	(30)	210	210	-	100.0%	1 805	1 804
Other machinery and equipment	240	(30)	210	210	-	100.0%	1 805	1 804
Payment for financial assets	-	-	-	-	-	-	-	2
Total	29 070	685	29 755	29 754	1	100.0%	30 937	30 827

Subprogramme: 1.4: Internal Audit

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 283	349	7 632	7 631	1	100.0%	6 981	6 977
Compensation of employees	4 983	(195)	4 788	4 788	-	100.0%	4 336	4 332
Salaries and wages	4 505	(206)	4 300	4 300	-	100.0%	3 889	3 885
Social contributions	478	10	488	488	-	100.0%	447	447
Goods and services	2 300	544	2844	2 843	1	100.0%	2 645	2 645
Administrative fees	24	(17)	7	7	-	100.0%	7	7
Minor assets	1	1	2	2	-	100.0%	4	4
Audit costs: External	1 800	549	2 349	2 349	-	100.0%	2 077	2 077
Catering: Departmental activities	5	(4)	1	1	-	100.0%	-	-
Communication	60	15	75	75	-	100.0%	83	83
Computer services	61	6	67	67	-	100.0%	38	38
Consultants: Business and advisory services	30	(13)	17	17	-	100.0%	21	21
Legal services	-	-	-	-	-	-	10	10
Contractors	-	-	-	-	-	-	24	24
Fleet services (including government motor transport)	3	1	4	4	-	100.0%	-	-
Consumable supplies	12	(10)	2	2	-	100.0%	8	8
Consumable: Stationery, printing and office supplies	14	9	23	23	-	100.0%	12	12
Operating leases	41	-	41	40	1	100.0%	41	41

Travel and subsistence	137	53	190	190	-	100.0%	208	208
Training and development	100	(70)	30	30	-	100.0%	78	78
Operating payments	12	24	36	36	-	100.0%	34	34
Transfers and subsidies	6	-	6	6	-	100.0%	26	26
Households	6	-	6	6	-	100.0%	26	26
Social benefits	6	-	6	6	-	100.0%	26	26
Payments for capital assets	-	82	82	82	-	100.0%	39	38
Machinery and equipment	-	82	82	82	-	100.0%	39	38
Other machinery and equipment	-	82	82	82	-	100.0%	39	38
Total	7 289	431	7 720	7 719	1	100.0%	7 046	7 041

Subprogramme: 1.5: Office Accommodation

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	48 932	1 207	50 139	50 139	-	100.0%	45 503	45 503
Goods and services	48 932	1 207	50 139	50 139	-	100.0%	45 503	45 503
Operating leases	46 616	(499)	46 177	46 177	-	100.0%	42 420	42 420
Property payments	2 316	1 706	4 022	4 022	-	100.0%	3 083	3 083
Total	48 932	1 207	50 139	50 139	-	100.0%	45 503	45 503

Programme 2: Content Processing and Dissemination

Subprogramme	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Management for Content Processing and Dissemination	3 290	(306)	2 984	2 984	-	100.0%	3 395	3 395
2.2 Policy and Research	31 834	(2 252)	29 582	29 566	16	99.9%	32 475	31 382
2.3 Products and Platforms	46 618	(4 006)	42 612	42 395	217	99.5%	51 343	51 294
Total	81 742	(6 564)	75 178	74 945	233	99.7%	87 213	86 071

Appropriation per economic classification

Programme 2 per Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	81 149	(6 680)	74 469	74 219	250	99.7%	86 039	84 886
Compensation of employees	46 817	(1 309)	45 508	45 292	216	99.5%	44 915	44 414
Salaries and wages	41 838	(1 423)	40 415	40 234	181	99.6%	39 989	39 486
Social contributions	4 979	114	5 093	5 058	35	99.3%	4 926	4 928
Goods and services	34 332	(5 371)	28 961	28 927	34	99.9%	41 124	40 472
Administrative fees	42	(28)	14	14	-	100.0%	45	44
Advertising	937	1 622	2 559	2 559	-	100.0%	2 498	2 498
Minor assets	19	1	20	20	-	100.0%	86	86
Catering: Departmental activities	134	(59)	75	75	-	100.0%	193	193

Communication	1 156	(155)	1 001	1 001	-	100.0%	1 167	1 166
Computer services	2 437	219	2 656	2 656	-	100.0%	6 111	6 111
Consultants: Business and advisory services	1 210	1 028	2 238	2 238	-	100.0%	1 881	1 881
Legal services	-	84	84	84	-	100.0%	97	97
Contractors	114	(105)	9	9	-	100.0%	573	573
Agency and support/outsourced services	5 768	(2 326)	3 442	3 421	21	99.4%	6 899	6 259
Fleet services (including government motor transport)	26	(15)	11	11	-	100.0%	13	13
Consumable supplies	104	(47)	57	57	-	100.0%	33	33
Consumable: Stationery, printing and office supplies	1 316	(531)	785	785	-	100.0%	2 731	2 731
Operating leases	215	(51)	164	164	-	100.0%	157	157
Travel and subsistence	2 037	(62)	1 975	1 963	12	99.4%	2 281	2 271
Training and development	402	(39)	363	363	-	100.0%	58	58
Operating payments	18 365	(5 285)	13 080	13 080	-	100.0%	16 301	16 301
Venues and facilities	50	354	404	403	1	99.8%	-	-
Rental and hiring	-	24	24	24	-	100.0%	-	-
Transfers and subsidies	453	115	568	568	-	100.0%	85	85
Households	453	115	568	568	-	100.0%	85	85
Social benefits	453	115	568	568	-	100.0%	85	85
Payments for capital assets	140	1	141	141	-	100.0%	1 089	1 089
Machinery and equipment	140	1	141	141	-	100.0%	1 089	1 089
Other machinery and equipment	140	1	141	141	-	100.0%	1 089	1 089
Payments for financial assets	-	-	-	17	(17)	-	-	11
Total	81 742	(6 564)	75 178	74 945	233	99.7%	87 213	86 071

Subprogramme 2.1: Programme Management for Content Processing and Dissemination

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 290	(361)	2 929	2 921	8	99.7%	3 395	3 395
Compensation of employees	2 932	(394)	2 538	2 538	-	100.0%	2 644	2 644
Salaries and wages	2 678	(384)	2 294	2 294	-	100.0%	2 389	2 388
Social contributions	254	(10)	244	244	-	100.0%	255	256
Goods and services	358	33	391	383	8	98.0%	751	751
Administrative fees	5	(3)	2	2	-	100.0%	5	5
Advertising	-	3	3	3	-	100.0%	-	-
Catering: Departmental activities	10	(10)	-	-	-	-	20	20
Communication	103	(17)	86	86	-	100.0%	291	291
Legal services	-	84	84	84	-	100.0%	10	10
Contractors	-	-	-	-	-	-	149	149
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-
Consumable supplies	8	(5)	3	3	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	32	(16)	16	16	-	100.0%	13	13
Travel and subsistence	172	25	197	189	8	95.9%	253	253
Training and development	20	(20)	-	-	-	-	-	-
Operating payments	6	(6)	-	-	-	-	7	7
Payments for capital assets	-	55	55	55	-	100.0%	-	-

Machinery and equipment	-	55	55	55	-	100.0%	-	-
Other machinery and equipment	-	55	55	55	-	100.0%	-	-
Payment for financial assets	-	-	-	8	(8)	-	-	-
Total	3 290	(306)	2 984	2 984	-	100.0%	3 395	3 395

Subprogramme 2.2: Policy and Research

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31 450	(2 337)	29 113	29 092	21	99.9%	31 750	30 656
Compensation of employees	22 507	(202)	22 305	22 306	(1)	100.0%	21 950	21 496
Salaries and wages	20 138	(218)	19 920	19 921	(1)	100.0%	19 598	19 144
Social contributions	2 369	16	2 385	2 385	-	100.0%	2 352	2 352
Goods and services	8 943	(2 135)	6 808	6 786	22	99.7%	9 800	9 160
Administrative fees	2	3	5	5	-	100.0%	4	4
Advertising	10	135	145	145	-	100.0%	511	511
Minor assets	19	(5)	14	14	-	100.0%	57	57
Catering: Departmental activities	52	(24)	28	28	-	100.0%	129	129
Communication	492	(70)	422	422	-	100.0%	420	420
Computer services	773	(235)	538	538	-	100.0%	656	656
Consultants: Business and advisory services	110	(33)	77	77	-	100.0%	52	52
Legal services	-	-	-	-	-	-	39	39

Contractors	63	(54)	9	9	-	100.0%	157	157
Agency and support/outsourced services	5 696	(2 254)	3 442	3 421	21	99.4%	6 865	6 225
Fleet services (including government motor transport)	18	(11)	7	7	-	100.0%	5	5
Consumable supplies	36	(16)	20	20	-	100.0%	19	19
Consumable: Stationery, printing and office supplies	184	(70)	114	114	-	100.0%	82	82
Operating leases	150	(39)	111	111	-	100.0%	106	106
Travel and subsistence	654	45	699	699	-	100.0%	529	529
Training and development	132	221	353	353	-	100.0%	33	33
Operating payments	502	(82)	420	420	-	100.0%	136	136
Venues and facilities	50	354	404	403	1	99.8%	-	-
Transfers and subsidies	374	66	440	440	-	100.0%	65	65
Households	374	66	440	440	-	100.0%	65	65
Social benefits	374	66	440	440	-	100.0%	65	65
Payments for capital assets	10	19	29	29	-	100.0%	660	660
Machinery and equipment	10	19	29	29	-	100.0%	660	660
Other machinery and equipment	10	19	29	29	-	100.0%	660	660
Payments for financial assets	-	-	-	5	(5)	-	-	1
Total	31 834	(2 252)	29 582	29 566	16	99.9%	32 475	31 382

Subprogramme 2.3: Products and Platforms								
Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46 409	(3 982)	42 427	42 206	221	99.5%	50 894	50 835
Compensation of employees	21 378	(713)	20 665	20 448	217	98.9%	20 321	20 274
Salaries and wages	19 022	(821)	18 201	18 019	182	99.0%	18 002	17 954
Social contributions	2 356	108	2 464	2 429	35	98.6%	2 319	2 320
Goods and services	25 031	(3 269)	21 762	21 758	4	100.0%	30 573	30 561
Administrative fees	35	(28)	7	7	-	100.0%	36	35
Advertising	927	1 484	2 411	2 411	-	100.0%	1 987	1 987
Minor assets	-	6	6	6	-	100.0%	29	29
Catering: Departmental activities	72	(25)	47	47	-	100.0%	44	44
Communication	561	(68)	493	493	-	100.0%	456	455
Computer services	1 664	454	2 118	2 118	-	100.0%	5 455	5 455
Consultants: Business and advisory services	1 100	1 061	2 161	2 161	-	100.0%	1 829	1 829
Legal services	-	-	-	-	-	-	48	48
Contractors	51	(51)	-	-	-	-	267	267
Agency and support/outsourced services	72	(72)	-	-	-	-	34	34
Fleet services (including government motor transport)	6	(2)	4	4	-	100.0%	8	8
Consumable supplies	60	(26)	34	34	-	100.0%	11	11

Consumable: Stationery, printing and office supplies	1 100	(445)	655	655	-	100.0%	2 636	2 636
Operating leases	65	(12)	53	53	-	100.0%	51	51
Travel and subsistence	1 211	(132)	1 079	1 075	4	99.6%	1 499	1 489
Training and development	250	(240)	10	10	-	100.0%	25	25
Operating payments	17 857	(5 197)	12 660	12 660	-	100.0%	16 158	16 158
Rental and hiring	-	24	24	24	-	100.0%	-	-
Transfers and subsidies	79	49	128	128	-	100.0%	20	20
Households	79	49	128	128	-	100.0%	20	20
Social benefits	79	49	128	128	-	100.0%	20	20
Payments for capital assets	130	(73)	57	57	-	100.0%	429	429
Machinery and equipment	130	(73)	57	57	-	100.0%	429	429
Other machinery and equipment	130	(73)	57	57	-	100.0%	429	429
Payments for financial assets	-	-		4	(4)	-	-	10
Total	46 618	(4 006)	42 612	42 395	217	99.5%	51 343	51 294

Programme 3 – Intergovernmental Coordination and Stakeholder Management

Subprogramme	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 560	296	2 856	2 856	-	100.0%	2 659	2 659
3.2 Provincial and Local Liaison	68 423	(378)	68 045	68 043	2	100.0%	70 415	70 412
3.3 Media Engagement	13 830	(632)	13 198	13 200	(2)	100.0%	12 845	12 843

3.4	Cluster Supervision (Human Development, Social Protection and Governance and Administration)	5 030	452	5 482	5 482	-	100.0%	4 562	4 561
3.5	Cluster Supervision (Economic and Infrastructure, Justice and International)	4 878	(992)	3 886	3 886	-	100.0%	3 788	3 788
3.6	Media Development and Diversity Agency	-	-	-	-	-	-	21 815	21 815
Total		94 721	(1 254)	93 467	93 467	-	100.0%	116 084	116 078

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification								
Current payments	94 366	(1 485)	92 881	92 790	91	99.9%	93 554	93 544
Compensation of employees	74 315	(1 751)	72 564	72 565	(1)	100.0%	68 636	68 636
Salaries and wages	65 171	(1 867)	63 304	63 303	1	100.0%	60 013	60 013
Social contributions	9 144	116	9 260	9 262	(2)	100.0%	8 623	8 623
Goods and services	20 051	266	20 317	20 225	92	99.5%	24 918	24 908
Administrative fees	251	(99)	152	152	-	100.0%	228	227
Advertising	1 019	(265)	754	754	-	100.0%	1 716	1 715
Minor assets	56	(13)	43	43	-	100.0%	95	95
Catering: Departmental activities	735	(212)	523	502	21	96.0%	965	966
Communication (G&S)	3 952	910	4 862	4 858	4	99.9%	4 948	4 947
Computer services	-	3	3	3	-	100.0%	1	1

Consultants: Business and advisory services	-	3	3	3	-	100.0%	26	26
Legal services	-	84	84	84	-	100.0%	185	185
Contractors	1 275	(39)	1 236	1 236	-	100.0%	2 072	2 072
Fleet services (including government motor transport)	1 199	610	1 809	1 810	(1)	100.1%	2 301	2 301
Consumable supplies	197	(87)	110	109	1	99.1%	162	162
Consumable: Stationery, printing and office supplies	1 020	(266)	754	750	4	99.5%	712	712
Operating leases	669	(76)	593	568	25	95.8%	466	465
Property payments	81	(28)	53	52	1	98.1%	71	71
Travel and subsistence	7 400	554	7 954	7 915	39	99.5%	8 437	8 430
Training and development	152	(108)	44	43	1	97.7%	63	63
Operating payments	1 433	(287)	1 146	1 150	(4)	100.3%	2 135	2 135
Venue and facilities	468	(347)	121	121	-	100.0%	246	246
Rental and hiring	144	(71)	73	72	1	98.6%	89	89
Transfers and subsidies	172	111	283	282	1	99.6%	21 865	21 860
Departmental agencies and accounts	9	2	11	10	1	90.9%	21 824	21 819
Departmental agencies (non- business entities)	9	2	11	10	1	90.9%	21 824	21 819
Households	163	109	272	272	-	100.0%	41	41
Social benefits	163	109	272	272	-	100.0%	41	41
Payments for capital assets	183	120	303	303	-	100.0%	665	666
Machinery and equipment	183	120	303	303	-	100.0%	665	666
Other machinery and equipment	183	120	303	303	-	100.0%	665	666
Payment for financial assets	-	-	-	92	(92)	-	-	8
Total	94 721	(1 254)	93 467	93 467	-	100.0%	116 084	116 078

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 560	284	2 844	2 844	-	100.0%	2 619	2 619
Compensation of employees	2 278	45	2 323	2 324	(1)	100.0%	2 184	2 184
Salaries and wages	2 040	78	2 118	2 118	-	100.0%	1 945	1 945
Social contributions	238	(33)	205	206	(1)	100.5%	239	239
Goods and services	282	239	521	520	1	99.8%	435	435
Administrative fees	6	(1)	5	5	-	100.0%	9	9
Minor assets	-	-	-	-	-	-	1	1
Catering: Departmental activities	1	-	1	1	-	100.0%	-	-
Communication (G&S)	62	20	82	82	-	100.0%	71	71
Legal services	-	84	84	84	-	100.0%	10	10
Contractors	-	-	-	-	-	-	7	7
Fleet services (including government motor transport)	1	-	1	1	-	100.0%	-	-
Consumable supplies	8	(3)	5	4	1	80.0%	4	4
Consumable: Stationery, printing and office supplies	15	6	21	21	-	100.0%	88	88
Travel and subsistence	189	133	322	322	-	100.0%	245	245
Payments for capital assets	-	12	12	12	-	100.0%	40	40
Machinery and equipment	-	12	12	12	-	100.0%	40	40
Other machinery and equipment	-	12	12	12	-	100.0%	40	40
Total	2 560	296	2 856	2 856	-	100.0%	2 659	2 659

Subprogramme 3.2: Provincial and Local Liaison

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	68 240	(491)	67 749	67 710	39	99.9%	70 074	70 073
Compensation of employees	52 492	(961)	51 531	51 531	-	100.0%	49 770	49 771
Salaries and wages	45 851	(1 270)	44 581	44 580	1	100.0%	43 250	43 251
Social contributions	6 641	309	6 950	6 951	(1)	100.0%	6 520	6 520
Goods and services	15 748	470	16 218	16 179	39	99.8%	20 304	20 302
Administrative fees	189	(68)	121	121	-	100.0%	160	159
Advertising	1 004	(276)	728	728	-	100.0%	1 693	1 693
Minor assets	55	(23)	32	32	-	100.0%	88	88
Catering: Departmental activities	363	(84)	279	279	-	100.0%	610	610
Communication (G&S)	3 117	717	3 834	3 834	-	100.0%	4 026	4 025
Computer services	-	-	-	-	-	-	1	1
Consultants Business and advisory services	-	-	-	-	-	-	20	20
Legal services	-	-	-	-	-	-	116	116
Contractors	1 250	(52)	1 198	1 198	-	100.0%	1 944	1 944
Fleet services (including government motor transport)	1 103	507	1 610	1 611	(1)	100.1%	2 121	2 121
Consumable supplies	138	(56)	82	82	-	100.0%	119	119
Consumable: Stationery, printing and office supplies	756	(150)	606	606	-	100.0%	411	411
Operating Leases	465	(49)	416	410	6	98.6%	351	351
Property payments	80	(28)	52	52	-	100.0%	71	71

Travel and subsistence	5 506	551	6 057	6 018	39	99.4%	6 600	6 600
Training and development	52	(17)	35	35	-	100.0%	42	42
Operating payments	1 308	(289)	1 019	1 025	(6)	100.6%	1 596	1 596
Venues and facilities	218	(125)	93	93	-	100.0%	246	246
Rental and hiring	144	(88)	56	55	1	98.2%	89	89
Transfers and subsidies	53	68	121	120	1	99.2%	18	15
Departmental agencies and accounts	7	3	10	9	1	90.0%	7	4
Departmental agencies(non-Business entities)	7	3	10	9	1	90.0%	7	4
Households	46	65	111	111	-	100.0%	11	11
Social benefits	46	65	111	111	-	100.0%	11	11
Payments for capital assets	130	45	175	175	-	100.0%	323	324
Machinery and equipment	130	45	175	175	-	100.0%	323	324
Other machinery and equipment	130	45	175	175	-	100.0%	323	324
Payment for financial assets	-	-	-	38	(38)	-	-	-
Total	68 423	(378)	68 045	68 043	2	100.0%	70 415	70 412

Subprogramme 3.3: Media Engagement

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 723	(689)	13 034	13 007	27	99.8%	12 668	12 667
Compensation of employees	10 948	(431)	10 515	10 515	-	100.0%	9 663	9 663
Salaries and wages	9 626	(272)	9 354	9 354	-	100.0%	8 574	8 574
Social contributions	1 320	(159)	1 161	1 161	-	100.0%	1 089	1 089

Goods and services	2 777	(258)	2 519	2 492	27	98.9%	3 005	3 004
Administrative fees	35	(17)	18	18	-	100.0%	32	32
Advertising	15	11	26	26	-	100.0%	22	22
Minor assets	1	3	4	4	-	100.0%	4	3
Catering: Departmental activities	162	(26)	136	136	-	100.0%	322	323
Communication (G&S)	568	131	699	699	-	100.0%	655	655
Consultants Business and advisory services	-	3	3	3	-	100.0%	6	6
Legal services	-	-	-	-	-	-	39	39
Contractors	25	11	36	36	-	100.0%	91	91
Fleet services (including government motor transport)	95	97	192	192	-	100.0%	175	175
Consumable supplies	24	(11)	13	13	-	100.0%	28	28
Consumable: Stationery, printing and office supplies	139	(44)	95	91	4	95.8%	129	130
Operating Leases	204	(27)	177	158	19	89.3%	115	114
Property payments	1	-	1	1	-	100.0%	-	-
Travel and subsistence	1 059	(121)	938	938	-	100.0%	962	961
Training and development	74	(65)	9	8	1	88.9%	8	8
Operating payments	125	2	127	125	2	98.4%	417	417
Venues and facilities	250	(222)	28	28	-	100.0%	-	-
Rental and hiring	-	17	17	17	-	100.0%	-	-
Transfers and subsidies	54	43	97	97	-	100.0%	32	30
Departmental agencies and accounts	2	(1)	1	1	-	100.0%	2	-
Departmental agencies (non-Business entities)	2	(1)	1	1	-	100.0%	2	-
Households	52	44	96	96	-	100.0%	30	30
Social benefits	52	44	96	96	-	100.0%	30	30

Payments for capital assets	53	14	67	67	-	100.0%	145	145
Machinery and equipment	53	14	67	67	-	100.0%	145	145
Other machinery and equipment	53	14	67	67	-	100.0%	145	145
Payment for financial assets	-	-	-	29	(29)	-	-	1
Total	13 830	(632)	13 198	13 200	(2)	100.0%	12 845	12 843

Subprogramme 3.4: Cluster Supervision (Human Development, Social Protector)

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 030	428	5 458	5 437	21	99.6%	4 445	4 444
Compensation of employees	4 458	401	4 859	4 859	-	100.0%	3 834	3 833
Salaries and wages	3 958	329	4 287	4 287	-	100.0%	3 378	3 377
Social contributions	500	72	572	572	-	100.0%	456	456
Goods and services	572	27	599	578	21	96.5%	611	611
Administrative fees	5	(1)	4	4	-	100.0%	6	6
Advertising	-	-	-	-	-	-	1	-
Minor assets	-	4	4	4	-	100.0%	-	1
Catering: Departmental activities	66	(15)	51	30	21	58.8%	22	22
Communication (G&S)	127	18	145	145	-	100.0%	119	119
Computer services	-	3	3	3	-	100.0%	-	-
Legal services	-	-	-	-	-	-	10	10
Contractors	-	-	-	-	-	-	15	15

Fleet services (including government motor transport)	-	3	3	3	-	100.0%	2	2
Consumable supplies	17	(13)	4	4	-	100.0%	6	6
Consumable: Stationery, printing and office supplies	60	(42)	18	18	-	100.0%	64	64
Travel and subsistence	297	70	367	367	-	100.0%	231	231
Training and development	-	-	-	-	-	-	13	13
Operating payments	-	-	-	-	-	-	122	122
Payments for capital assets	-	24	24	24	-	100.0%	117	117
Machinery and equipment	-	24	24	24	-	100.0%	117	117
Other machinery and equipment	-	24	24	24	-	100.0%	117	117
Payment for financial assets	-	-	-	21	(21)	-	-	-
Total	5 030	452	5 482	5 482	-	100.0%	4 562	4 561

Subprogramme 3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 813	(1 017)	3 796	3 792	4	99.9%	3 748	3 741
Compensation of employees	4 141	(805)	3 336	3 336	-	100.0%	3 185	3 185
Salaries and wages	3 696	(732)	2 964	2 964	-	100.0%	2 866	2 866
Social contributions	445	(73)	372	372	-	100.0%	319	319
Goods and services	672	(212)	460	456	4	99.1%	563	556
Administrative fees	16	(12)	4	4	-	100.0%	21	21
Minor assets	-	3	3	3	-	100.0%	2	2

Catering: Departmental activities	143	(87)	56	56	-	100.0%	11	11
Communication (G&S)	78	24	102	98	4	96.1%	77	77
Legal services	-	-	-	-	-	-	10	10
Contractors	-	2	2	2	-	100.0%	15	15
Fleet services (including government motor transport)	-	3	3	3	-	100.0%	3	3
Consumable supplies	10	(4)	6	6	-	100.0%	5	5
Consumable: Stationery, printing and office supplies	50	(36)	14	14	-	100.0%	20	19
Travel and subsistence	349	(79)	270	270	-	100.0%	399	393
Training and development	26	(26)	-	-	-	-	-	-
Transfers and subsidies	65	-	65	65	-	100.0%	-	-
Households	65	-	65	65	-	100.0%	-	-
Social benefits	65	-	65	65	-	100.0%	-	-
Payments for capital assets	-	25	25	25	-	100.0%	40	40
Machinery and equipment	-	25	25	25	-	100.0%	40	40
Other machinery and equipment	-	25	25	25	-	100.0%	40	40
Payment for financial assets	-	-	-	4	(4)	-	-	7
Total	4 878	(992)	3 886	3 886	-	100.0%	3 788	3 788

Subprogramme 3.6: Media Development and Diversity Agency

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	-	-	-	-	-	21 815	21 815
Departmental agencies and accounts	-	-	-	-	-	-	21 815	21 815
Departmental agencies(non-business entities)	-	-	-	-	-	-	21 815	21 815
Total	-	-	-	-	-	-	21 815	21 815

Programme 4: Communication Service Agency

Subprogramme	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Marketing, Advertising and Media Buying	26 660	(351)	26 309	26 309	-	100.0%	28 320	28 320
4.2 Media Production	22 525	3 076	25 601	25 600	1	100.0%	27 225	27 225
Total	49 185	2 725	51 910	51 909	1	100.0%	55 545	55 545

Economic classification								
Current payments	48 939	2 862	51 801	51 801	-	100.0%	54 248	54 240
Compensation of employees	25 047	52	25 099	25 098	1	100.0%	22 265	22 265
Salaries and wages	22 175	92	22 267	22 267	-	100.0%	19 734	19 734
Social contributions	2 872	(40)	2 832	2 831	1	100.0%	2 531	2 531
Goods and services	23 892	2 810	26 702	26 703	(1)	100.0%	31 983	31 975
Administrative fees	118	43	161	161	-	100.0%	185	185
Advertising	2 305	(1 051)	1 254	1 254	-	100.0%	3 009	3 009

Minor assets	-	25	25	25	-	100.0%	179	179
Catering: Departmental activities	192	(150)	42	42	-	100.0%	63	63
Communication (G&S)	1 869	654	2 523	2 523	-	100.0%	4 548	4 548
Computer services	390	18	408	408	-	100.0%	800	800
Legal services	-	-	-	-	-	-	50	50
Contractors	161	(25)	136	137	(1)	100.7%	500	500
Fleet services (including government motor transport)	36	(24)	12	12	-	100.0%	41	41
Consumable supplies	42	37	79	79	-	100.0%	274	274
Consumable: Stationery, printing and office supplies	365	302	667	667	-	100.0%	768	768
Operating leases	126	13	139	139	-	100.0%	58	58
Property payments	2	(2)	-	-	-	-	2	2
Travel and subsistence	6 064	1 521	7 585	7 585	-	100.0%	6 628	6 619
Training and development	155	(117)	38	38	-	100.0%	89	89
Operating payments	12 017	1 593	13 610	13 610	-	100.0%	14 765	14 766
Venues and facilities	50	(29)	21	21	-	100.0%	-	-
Rental and hiring	-	2	2	2	-	100.0%	24	24
Transfers and subsidies	-	19	19	19	-	100.0%	6	6
Households	-	19	19	19	-	100.0%	6	6
Social benefits	-	19	19	19	-	100.0%	6	6
Payments for capital assets	246	(156)	90	89	1	98.9%	1 291	1 291
Machinery and equipment	46	44	90	89	1	98.9%	1 291	1 291
Other machinery and equipment	46	44	90	89	1	98.9%	1 291	1 291
Software and other intangible assets	200	(200)	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	8
Total	49 185	2 725	51 910	51 909	1	100.0%	55 545	55 545

Subprogramme: 4.1: Marketing, Advertising and Media Buying

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 614	(386)	26 228	26 228	-	100.0%	28 217	28 217
Compensation of employees	10 328	(288)	10 040	10 040	-	100.0%	8 805	8 805
Salaries and wages	9 188	(169)	9 019	9 019	-	100.0%	7 879	7 879
Social contributions	1 140	(119)	1 021	1 021	-	100.0%	926	926
Goods and services	16 286	(98)	16 188	16 188	-	100.0%	19 412	19 412
Administrative fees	18	(5)	13	13	-	100.0%	3	3
Advertising	2 305	(1 057)	1 248	1 248	-	100.0%	2 940	2 940
Minor assets	-	3	3	3	-	100.0%	13	13
Catering: Departmental activities	190	(170)	20	20	-	100.0%	48	48
Communication (G&S)	393	(84)	309	309	-	100.0%	735	735
Computer services	320	28	348	348	-	100.0%	359	359
Legal services	-	-	-	-	-	-	40	40
Contractors	17	4	21	21	-	100.0%	59	59
Fleet services (including government motor transport)	32	(26)	6	6	-	100.0%	16	16
Consumable supplies	32	(20)	12	12	-	100.0%	28	28
Consumable: Stationery, printing and office supplies	127	198	325	325	-	100.0%	201	201
Operating Leases	70	(4)	66	66	-	100.0%	19	19
Property payments	2	(2)	-	-	-	-	2	2

Travel and subsistence	601	(286)	315	315	-	100.0%	345	345
Training and development	155	(127)	28	28	-	100.0%	77	77
Operating payments	11 974	1 477	13 451	13 451	-	100.0%	14 510	14 510
Venues and facilities	50	(29)	21	21	-	100.0%	-	-
Rental and Hiring	-	2	2	2	-	100.0%	17	17
Transfers and subsidies	-	19	19	19	-	100.0%	-	-
Households	-	19	19	19	-	100.0%	-	-
Social benefits	-	19	19	19	-	100.0%	-	-
Payments for capital assets	46	16	62	62	-	100.0%	103	103
Machinery and equipment	46	16	62	62	-	100.0%	103	103
Other machinery and equipment	46	16	62	62	-	100.0%	103	103
Total	26 660	(351)	26 309	26 309	-	100.0%	28 320	28 320

Subprogramme: 4.2: Media Production

Economic classification	2015/16						2014/15	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 325	3 248	25 573	25 573	-	100.0%	26 031	26 023
Compensation of employees	14 719	340	15 059	15 058	1	100.0%	13 460	13 460
Salaries and wages	12 987	261	13 248	13 248	-	100.0%	11 855	11 855
Social contributions	1 732	79	1 811	1 810	1	100.0%	1 605	1 605
Goods and services	7 606	2 908	10 514	10 515	(1)	100.0%	12 571	12 563
Administrative fees	100	48	148	148	-	100.0%	182	182

Advertising	-	6	6	6	-	100.0%	69	69
Minor assets	-	22	22	22	-	100.0%	166	166
Catering: Departmental activities	2	20	22	22	-	100.0%	15	15
Communication (G&S)	1 476	738	2 214	2 214	-	100.0%	3 813	3 813
Computer services	70	(10)	60	60	-	100.0%	441	441
Legal services	-	-	-	-	-	-	10	10
Contractors	144	(29)	115	116	(1)	100.0%	441	441
Fleet services (including government motor transport)	4	2	6	6	-	100.0%	25	25
Consumable supplies	10	57	67	67	-	100.0%	246	246
Consumable: Stationery, printing and office supplies	238	104	342	342	-	100.0%	567	567
Operating Leases	56	17	73	73	-	100.0%	39	39
Travel and subsistence	5 463	1 807	7 270	7 270	-	100.0%	6 283	6 274
Training and development	-	10	10	10	-	100.0%	12	12
Operating payments	43	116	159	159	-	100.0%	255	258
Rental and Hiring	-	-	-	-	-	-	7	7
Transfers and subsidies	-	-	-	-	-	-	6	6
Households	-	-	-	-	-	-	6	6
Social benefits	-	-	-	-	-	-	6	6
Payments for capital assets	200	(172)	28	27	1	96.4%	1 188	1 188
Machinery and equipment	-	28	28	27	1	96.4%	1 188	1 188
Other machinery and equipment	-	28	28	27	1	96.4%	1 188	1 188
Software and other intangible assets	200	(200)	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	8
Total	22 525	3 076	25 601	25 600	1	100.0%	27 225	27 225

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1A to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in note 5 (Payments for financial assets) to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1: Administration	144,921	144,920	1	-
Programme 2: Content Processing and Dissemination	75,178	74,945	233	0.3%
Programme 3: Intergovernmental Coordination and Stakeholder	93,467	93,467	-	-
Programme 4: Communication Service Agency	51,910	51,909	1	-

The underspending in Programme 2 relates mainly to compensation of employees (R216 000) in respect of a senior manager that is seconded to The Presidency of which the monthly salary cost is claimed and paid by The Presidency. Goods and Services under spent with R34 000 due to lesser research cost (R21 000) and travel and subsistence (R13 000). R17 000 of the under spending in Goods and Services is used to fund the payment of financial assets.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure	363,239	362,855	384	0.1%
Compensation of employees	202,676	202,461	215	0.1%
Goods and services	160,563	160,394	169	0.1%
Transfers and subsidies:	1,020	1,019	1	0.1%
Departmental agencies & accounts	57	56	1	1.8%
Households	963	963	-	-
Payment for capital assets	1,217	1,216	1	0.1%
Building & other fixed assets	81	81	-	-
Machinery & equipment	1,136	1,135	1	0.1%
Payment for financial assets	-	151	(151)	-

The department spent 99.9% of the final appropriation, with a net underspending of R235 000 or 0.1% of the total budget. The under spending occurred mainly in Programme 2: Content Processing and Dissemination. The underspending of R384 000 in current expenditure relates mainly to Compensation of Employees (R215 000) in respect of a senior manager that is seconded to The Presidency of which the monthly salary cost is claimed and paid by The Presidency as well as Goods and Services (R169 000) which relate mainly to cost containment measures in respect of catering (R21 000) and travel and subsistence (R86 000), lesser research cost than anticipated (R21 000), operating lease expenditure in respect of photocopy machines (R21 000) and property payments (R14 000). R151 000 of the under spending in Goods and Services is utilised to fund the payment of financial assets

STATEMENT OF FINANCIAL PERFORMANCE
 for the period ended 31 March 2016

		2015/16	2014/15
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	365 476	425 069
Departmental revenue	2	4 203	747
TOTAL REVENUE		369 679	425 816
EXPENDITURE			
Current expenditure			
Compensation of employees	3	202 461	207 518
Goods and services	4	160 394	182 014
Total current expenditure		362 855	389 532
Transfers and subsidies			
Transfers and subsidies	6	1 019	22 891
Total transfers and subsidies		1 019	22 891
Expenditure for capital assets			
Tangible assets	7	1 216	12 162
Total expenditure for capital assets		1 216	12 162
Payment for financial assets	5	151	46
TOTAL EXPENDITURE		365 241	424 631
SURPLUS/(DEFICIT) FOR THE YEAR		4 438	1 185
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		235	438
Annual Appropriation		235	438
Departmental revenue	13	4 203	747
SURPLUS/(DEFICIT) FOR THE YEAR		4 438	1 185

STATEMENT OF FINANCIAL POSITION
 at 31 March 2016

		2015/16	2014/15
	Note	R'000	R'000
ASSETS			
Current assets			
		109 307	113 705
Unauthorised expenditure	8	4 406	4 406
Cash and cash equivalents	9	102 366	108 465
Prepayments and advances	10	887	654
Receivables	11	1 648	180
Non-current assets			
		309	374
Receivables	11	309	374
TOTAL ASSETS		109 616	114 079
LIABILITIES			
Current liabilities			
		93 122	101 534
Voted funds to be surrendered to the Revenue Fund	12	235	1 148
Departmental revenue to be surrendered to the Revenue Fund	13	8	6
Payables	14	92 879	100 380
Non-Current liabilities			
Payables	15	15 638	12 305
TOTAL LIABILITIES		108 760	113 839
NET ASSETS		856	240
Represented by:			
Recoverable revenue		856	240
TOTAL		856	240

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2016

	2015/16	2014/15
Note	R'000	R'000
Recoverable revenue		
Opening balance	240	338
Transfers:	616	(98)
Debts revised	25	-
Debts recovered (included in departmental receipts)	(304)	(178)
Debts raised	895	80
Closing balance	856	240
TOTAL	856	240

CASH FLOW STATEMENT
for the year ended 31 March 2016

	2015/16	2014/15
Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts	369 679	425,816
Annual appropriated funds received	1 365 476	425,069
Departmental revenue received	2.1; 2.3 3 979	642
Interest received	2.2 224	105
Net (increase)/decrease in working capital	(9 137)	(15,231)
Surrendered to Revenue Fund	(5 349)	(754)
Current payments	(362 855)	(388,822)
Payments for financial assets	(151)	(46)
Transfers and subsidies paid	(1 019)	(22,891)
Net cash flow available from operating activities	16 (8 832)	(1,928)
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets	(1 216)	(12,162)
Net cash flows from investing activities	7 (1 216)	(12,162)
CASH FLOWS FROM FINANCING ACTIVITIES		
Increase/(decrease) in net assets	616	(98)
Increase/(decrease) in non-current payables	3 333	634
Net cash flows from financing activities	3 949	536
Net increase/(decrease) in cash and cash equivalents	(6 099)	(13,554)
Cash and cash equivalents at the beginning of the period	108 465	122 019
Cash and cash equivalents at end of period	9 102 366	108,465

ACCOUNTING POLICIES for the year ended 31 March 2016

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information.

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

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

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the 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. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- 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.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable. Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

9. 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.

10. 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 and advances are expensed when services have been rendered or goods received. This include advance payments to employees in respect of subsistence and travel as well as advance payments to DIRCO in respect of foreign trips.

11. 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.

12. Payables

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

13. Capital assets

13.1 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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

13.2 Intangible assets

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

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

14. Provisions and contingents

14.1 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.

14.2 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

14.3 Contingent assets

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

14.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

15. Unauthorised expenditure

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

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

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

16. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful

expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

17. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

18. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

19. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

20. Departures from the MCS requirements

Management has reviewed the annual financial statements and discussed it with the external audit committee after which the conclusion was made that:

- the financial statements present fairly the department's primary and secondary information; and
- the department complied with the Modified Cash Standard.

21. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

22. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2016

1. Annual Appropriation

	2015/16		2014/15
	Final Appropriation	Actual Funds Received	Appropriation received
	R'000	R'000	R'000
Administration	144,921	144,921	166,227
Content Processing and Dissemination	75,178	75,178	87,213
Intergovernmental Coordination and Stakeholder Management	93,467	93,467	116,084
Communication Service Agency	51,910	51,910	55,545
Total	365,476	365,476	425,069

2. Departmental revenue

	Note	2015/16	2014/15
		R'000	R'000
Sales of goods and services other than capital assets	2.1	3,538	381
Interest, dividends and rent on land	2.2	224	105
Transactions in financial assets and liabilities	2.3	441	261
Total		4,203	747

2.1 Sales of goods and services other than capital assets

	Note	2015/16	2014/15
		R'000	R'000
Sales of goods and services produced by the department	2	3,538	381
Sales by market establishment		-	146
Other sales		3,538	235
Total		3,538	381

2.2 Interest, dividends and rent on land

	Note	2015/16	2014/15
		R'000	R'000
Interest	2	224	105
Total		224	105

2.3 Transactions in financial assets and liabilities

	Note	2015/16	2014/15
		R'000	R'000
Other Receipts including Recoverable Revenue	2	441	261
Total		441	261

3. Compensation of employees

3.1 Salaries and Wages

	2015/16 R'000	2014/15 R'000
Basic salary	136,602	139,955
Performance award	3,020	2,871
Service Based	149	28
Compensative/circumstantial	3,782	4,041
Periodic payments	1,588	2,482
Other non-pensionable allowances	33,204	34,352
Total	178,345	183,729

3.2 Social Contributions

	2015/16 R'000	2014/15 R'000
Employer contributions		
Pension	17,049	17,599
Medical	7,036	6,159
Bargaining council	31	31
Total	24,116	23,789
Total compensation of employees	202,461	207,518
Average number of employees	500	500

4. Goods and services

	Note	2015/16 R'000	2014/15 R'000
Administrative fees		481	757
Advertising		5,075	7,827
Minor assets	4.1	159	797
Bursaries (employees)		460	350
Catering		680	1,359
Communication		9,987	13,078
Computer services	4.2	15,128	16,018
Consultants: Business and advisory services		2,348	2,098
Laboratory services		-	2
Legal services		740	941
Contractors		3,893	5,607
Agency and support / outsourced services		3,460	6,324
Audit cost – external	4.3	2,349	2,078
Fleet services		1,998	4,643
Consumables	4.4	3,828	7,388
Operating leases		47,558	43,484
Property payments	4.5	8,800	6,542
Rental and hiring		109	115
Travel and subsistence	4.6	21,137	24,763
Venues and facilities		545	267
Training and development		827	1,704
Other operating expenditure	4.7	30,832	35,872
Total		160,394	182,014

4.1 Minor assets

	2015/16	2014/15
Note	R'000	R'000

Tangible assets

Machinery and equipment

159	797
-----	-----

Total

4	159	797
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4.2 Computer services

	2015/16	2014/15
Note	R'000	R'000

SITA computer services

10,164 10,644

External computer service providers

4,964 5,374

Total

4	15,128	16,018
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4.3 Audit cost – External

	2015/16	2014/15
Note	R'000	R'000

Regularity audits

2,349 2 074

Computer audits

- 4

Total

4	2,349	2 078
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4.4 Consumables

	2015/16	2014/15
Note	R'000	R'000

Consumable supplies

710 1 139

Uniform and clothing

163 76

Household supplies

348 629

Building material and supplies

64 174

Communication accessories

3 20

IT Consumables

56 66

Other consumables

76 174

Stationery, printing and office supplies

3,118 6,249

Total

4	3,828	7,388
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4.5 Property payments

	2015/16	2014/15
Note	R'000	R'000

Municipal services

4,083 3,096

Property maintenance and repairs

137 9

Other

4,580 3,437

Total

4	8,800	6,542
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4.6 Travel and subsistence

	Note	2015/16	2014/15
	4	R'000	R'000
Local		17,506	20,687
Foreign		3,631	4,076
Total	4	21,137	24,763

4.7 Other operating expenditure

	Note	2015/16	2014/15
	4	R'000	R'000
Professional bodies, membership and subscription fees		205	517
Resettlement costs		371	416
Other		30,256	34,939
Total	4	30,832	35,872

5. Payments for financial assets

	Note	2015/16	2014/15
		R'000	R'000
Material losses through criminal conduct		98	23
Theft	5.3	98	23
Other material losses written off	5.1	43	23
Debts written off	5.2	10	-
Total		151	46

5.1 Other material losses written off

	Note	2015/16	2014/15
		R'000	R'000
Nature of losses			
Damaged laptops		4	8
No show		-	11
Damage to rented vehicle		20	3
Petty Cash		-	1
Burnt assets		19	-
Total	5	43	23

5.2 Debts written off

	Note	2015/16	2014/15
		R'000	R'000
Other debt written off			
Ex-employees		10	-
Total	5	10	-

5.3 Details of theft

	Note	2015/16	2014/15
		R'000	R'000
Nature of theft			
Loss of assets		98	23
Total	5	98	23

6. Transfers and subsidies

	Note	2015/16 R'000	2014/15 R'000
Departmental agencies and accounts	Annex 1A	56	22,383
Households	Annex 1B	963	508
Total		1,019	22,891

7. Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
Tangible assets		1,216	12,162
Buildings and other fixed structures		81	481
Machinery and equipment	28.1	1,135	11,681
Total		1,216	12,162

7.1 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Total R'000
Tangible assets	1,216	1,216
Buildings and other fixed structures	81	81
Machinery and equipment	1,135	1,135
Total	1,216	1,216

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

	Voted funds R'000	Total R'000
Tangible assets	12,162	12,162
Buildings and other fixed structures	481	481
Machinery and equipment	11,681	11,681
Total	12,162	12,162

8. Unauthorised Expenditure

8.1 Reconciliation of unauthorised expenditure

Opening balance	4,406	3,696
Unauthorised expenditure – discovered in the current year	-	710
Unauthorised expenditure awaiting authorisation / written off	4,406	4,406

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2015/16 R'000	2014/15 R'000
Current	4,406	4,406
Total	4,406	4,406

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2015/16 R'000	2014/15 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote.	4,406	4,406
Total	4,406	4,406

9. Cash and cash equivalents

	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account	111,180	114,474
Disbursements	(8,914)	(6,109)
Cash on hand	100	100
Total	102,366	108,465

Excluded above are total receipts of R6.272 million in respect of the 2015/16 financial year that will interface in the bank account during the first week of the 2016/17 financial year. Receipts relate mainly to two claims to the value of R667 000 by the Department of Communications while ICASA made two advance payments to the value of R5.605 million for media buying campaigns.

10. Prepayments and advances

		2015/16 R'000	2014/15 R'000
Travel and subsistence		16	47
Advances paid	10.1	871	607
Total		887	654

10.1 Advances paid

		2015/16 R'000	2014/15 R'000
National departments	Annex6A	871	607
Total		871	607

11. Receivables

	Note	2015/16			2014/15		
		Current R'000	Non-Current R'000	Total R'000	Current R'000	Non-Current R'000	Total R'000
Claims recoverable	11.1 Annex4	737	-	737	32	-	32
Recoverable expenditure	11.2	148	-	148	48	-	48
Staff debt	11.3	745	102	847	97	164	261
Other debtors	11.4	18	207	225	3	210	213
Total		1,648	309	1,957	180	374	554

11.1 Claims recoverable

	Note	2015/16 R'000	2014/15 R'000
National departments		667	14
Public entities		70	18
Total	11	737	32

11.2 Recoverable expenditure

	Note	2015/16 R'000	2014/15 R'000
Disallowance Damages and Losses under investigation		148	48
Total	11	148	48

11.3 Staff debt

	Note	2015/16 R'000	2014/15 R'000
Employees		837	254
Private telephone		10	7
Total	11	847	261

11.4 Other debtors

	Note	2015/16 R'000	2014/15 R'000
Ex-employees		216	213
Foreign private company		9	-
Total	11	225	213

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Opening balance		1,148	-
Transfer from statement of financial performance		235	438
Unauthorised expenditure for current year	8	-	710
Paid during the year		(1,148)	-
Closing balance		235	1,148

13. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Opening balance		6	13
Transfer from Statement of Financial Performance		4,203	747
Paid during the year		(4,201)	(754)
Closing balance		8	6

14. Payables – current

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Advances received	14.1	92,537	100,297
Other payables	14.2	339	83
Clearing accounts	14.3	3	-
Total		92,879	100,380

14.1 Advances received

	<i>Note</i>	2015/16 R'000	2014/15 R'000
National departments	<i>Annex 6B</i>	40,224	72,441
Provincial departments	<i>Annex 6B</i>	643	1,750
Public Entities	<i>Annex 6B</i>	51,670	26,106
Total	14	92,537	100,297

14.2 Other payables

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Income Tax		144	83
Department of Communications		195	-
Total	14	339	83

14.3 Clearing accounts

	Note	2015/16 R'000	2014/15 R'000
Salary Reversal Control		3	-
Total	14	3	-

15. Payables – non-current

	Note	2015/16		2014/15
		One to two years	Total	Total
				R'000
Advances received	15.1	15,638	15,638	12,305
Total		15,638	15,638	12,305

15.1 Advances received

	Note	2015/16 R'000	2014/15 R'000
National departments	Annex 6B	13,555	10,430
Provincial departments	Annex 6B	-	154
Public Entities	Annex 6B	2,083	1,721
Total		15,638	12,305

16. Net cash flow available from operating activities

	2015/16 R'000	2014/15 R'000
Net surplus/(deficit) as per Statement of Financial Performance	4,438	1,185
Add back non cash/cash movements not deemed operating activities	(13,270)	(3,113)
(Increase)/decrease in receivables – current	(1,403)	20,875
(Increase)/decrease in prepayments and advances	(233)	(469)
Increase/(decrease) in payables – current	(7,501)	(34,927)
Expenditure on capital assets	1,216	12,162
Surrenders to Revenue Fund	(5,349)	(754)
Net cash flow generated by operating activities	(8,832)	(1,928)

17. Reconciliation of cash and cash equivalents for cash flow purposes

	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account	111,180	114,474
Disbursements	(8,914)	(6,109)
Cash on hand	100	100
Total	102,366	108,465

Excluded above are total receipts of R6.272 million in respect of the 2015/16 financial year that will interface in the bank account during the first week of the 2016/17 financial year. Receipts relate mainly to two claims to the value of R667 000 by the Department of Communications while the ICASA made two advance payments to the value of R5.605 million for media buying campaigns.

18. Contingent liabilities and contingent assets**18.1 Contingent liabilities**

Liable to	Nature	Note	2015/16	2014/15
			R'000	R'000
Housing loan guarantees	Employees	Annex 2	-	63
Intergovernmental payables (unconfirmed balances)		Annex 5	144	83
Total			144	146

18.2 Contingent assets

Nature of contingent asset	Note	2015/16	2014/15
		R'000	R'000
Outstanding revenue in respect of the <i>Public Sector Manager</i> magazine		-	7,595
Total		-	7,595

19. Commitments

Note	2015/16	2014/15
	R'000	R'000
Current expenditure		
Approved and contracted	86,588	65,290
Approved but not yet contracted	9,082	8,151
	95,670	73,441
Capital expenditure		
Approved and contracted	-	45
	-	45
Total commitments	95,670	73,486

The value of commitments that are expected to be incurred from GCIS voted funds before the end of the 2016/17 financial year amount to R61.985 million and those beyond 1 year to R33.685 million. In accordance with the MoU but excluded above are commitments to the value of R79 469 in respect of the Department of Communications of which the expenditure will be claimed once services are rendered and payments have been made in the 2016/17 financial year. Commitments in respect of media buying campaigns of R50.656 million at 31 March 2016 are not funded from GCIS voted funds and therefore not included in the amount above. It is expected to be finalised before 31 March 2017.

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2016

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification	30 Days	30+ Days	2015/16	2014/15
			R'000	R'000
Goods and services	5,550	4,236	9,786	17,077
Capital assets	152	-	152	85
Total	5,702	4,236	9,938	17,162

Listed by Programme level	2015/16	2014/15
	R'000	R'000
1. Administration	2,799	8,671
2. Content Processing and Dissemination	2,373	1,171
3. Intergovernmental Coordination and Stakeholder Management	1,816	2,152
4. Communication Service Agency	2,950	5,168
Total	9,938	17,162

In accordance with the MoU but excluded above are accruals to the value of approximately R360 000 in respect of the DoC that will be claimed from the DoC when payments have been made in the 2016/17 financial year. 2015/16 Accruals in respect of media communication campaigns that are not funded by GCIS voted funds and therefore not included above amount to R12.104 million by 31 March 2016.

21. Employee benefits

Note	2015/16	2014/15
	R'000	R'000
Leave entitlement	6,398	6,696
Service bonus (Thirteenth cheque)	5,304	5,490
Performance awards	3,342	3,150
Capped leave commitments	4,750	5,067
Other	214	160
Total	20,008	20,563

Negative leave credits at 31 March 2016 amount to R217 575. Included in Other is provision of R214 000 for long-term service rewards to officials who will complete 20-year and 30-year service in 2016/17. In 2014/15 provision for long-term service awards was R160 000 which was paid in 2015/16. Notes 21 and 27 are restated in terms of 2014/15 as long-term service rewards were included under Provisions in the 2014/15 audited AFS.

22. Lease commitments

22.1 Operating leases expenditure

2014/15	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	47,796	1,015	48,811
Later than 1 year and not later than 5 years	56,697	558	57,255
Total lease commitments	104,493	1,573	106,066

A significant amount of office lease commitments is in respect of the head office building (Tshedimosetso House). Other office accommodation leases include the nine provincial offices as well as Thusong Service Centres. There were 11 office accommodation leases on a month-to-month basis at 31 March 2016.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2016

2015/16	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	42,303	1,301	43,604
Later than 1 year and not later than 5 years	98,708	1,205	99,913
Total lease commitments	141,011	2,506	143,517

A significant amount of office lease commitments are in respect of the head office building (Tshedimosetso House). Other office accommodation leases include the nine provincial offices as well as Thusong Service Centres. There were 20 office accommodation leases on a month-to-month basis at 31 March 2015.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2015/16	2014/15
	R'000	R'000
Opening balance	-	334
Add: Irregular expenditure: current year	-	506
Less: Prior year amounts condoned	-	(334)
Less: Current year amounts condoned	-	(506)
Irregular expenditure awaiting condonation	-	-

Analysis of awaiting condonement per age classification

Current	-	334
Total	-	-

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	2015/16	2014/15
	R'000	R'000
Opening balance	-	3
Fruitless and wasteful expenditure: current year	-	11
Less: Amounts resolved	-	(14)
Fruitless and wasteful expenditure awaiting resolution	-	-
Analysis of awaiting resolution per economic classification		
Current	-	-
Total	-	-

A provision of R7.762 million that relates to legal matter that was concluded by the High Court in March 2016 has been made. The GCIS intends to recover the R7.762 million from third parties. The GCIS is likely to incur fruitless and wasteful expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2016

25. Related party transactions

	2015/16	2014/15
<i>Note</i>	R'000	R'000

Year-end balances arising from advances received

Payables to related parties	-	-
Total	-	-

In-kind goods and services provided / received

		2015/16
		R'000
In-kind gift received from the SABC	<i>Annex 1C</i>	3
Total		3

The new DoC was established with effect from 1 April 2015 following the President's pronouncement in June 2014 after the general elections. Proclamation 43 of 8 July 2014 was issued by the President to amend schedule 1 of the Public Service Act to establish new and renamed departments. Proclamation 47 of 15 July 2014 was also issued transferring the administration of legislation and entities from one Minister to another in terms of Section 197 of the Constitution. Related parties to GCIS are the DoC, BSA, the MDDA the SABC, the ICASA, and the FPB.

In accordance with a MoU that was signed by both Acting Directors-General of GCIS and DoC, officials from the GCIS rendered Corporate Service functions to the DoC in accordance with the MoU. Those functions include:

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2016

Activity	Period	
	From	To
Chief Financial Officer responsibilities	1 April 2015	31 March 2016
Budget activities and expenditure monitoring, including compilation of departmental and National Treasury reports	1 April 2015	31 March 2016
Financial accounting, such as bookkeeping, suspense account reconciliations and interim financial statements	1 April 2015	31 March 2016
Salary administration, including subsistence and travel, debt management	1 April 2015	31 March 2016
Transport activities, such as transport arrangements and account reconciliation	1 April 2015	31 March 2016
Petty Cash, including daily reconciliation and bank withdrawal	1 April 2015	31 March 2016 (ongoing in 2016/17)
Demand Management activities, such as compiling a procurement plan	1 April 2015	31 March 2016 (ongoing in 2016/17)
Procurement activities by issuing orders to suppliers and paying invoices	1 April 2015	31 March 2016 (ongoing in 2016/17)
Asset management to maintain the departmental asset register, including the verification of assets. In addition GCIS has allowed DoC to use its assets to the value of R1.092 million.	1 April 2015	31 March 2016 (ongoing in 2016/17)
Logistics management, such as office accommodation, security, cleaning	1 April 2015	31 March 2016 (ongoing in 2016/17)
Human Resource Management, such as appointment, transfers, resignations	1 April 2015	31 March 2016 (ongoing in 2016/17)
Information Management and Technology resources	1 April 2015	31 March 2016 (ongoing in 2016/17)
Internal Audit	1 April 2015	31 March 2016 (ongoing in 2016/17)

In certain aspects, the arrangements in accordance with the MoU continues on a month-to-month basis in the 2016/17 financial year until such time that the DoC can function independently from the GCIS.

Assets were transferred to the DoC in accordance with Section 42 of the Public Finance Management Act (PFMA) as well as the MoU, while payments that were made in the transversal systems of the GCIS were claimed from the DoC. Total claims to the value of R7.512 million were submitted to DoC of which R6.845 million was paid at year-end. The balance of R667 000 was paid by the DoC at year-end but interfaced in GCIS bank account in April 2016. During the 2015/16 financial year GCIS received advance payments from related parties in respect of media buying campaigns to the value of R5.237 million. Expenditure amount to R2.095 million and surplus funds of R134 000 was paid back to DoC, resulting in a balance of R3.008 million at year-end. In addition to the aforementioned a total of 334 non-monetary services relating to radio production, photography and video services were rendered from 1 April 2015 until 31 March 2016 of which 267 were for the DoC, 54 for the SABC, 11 for Brand South Africa and 2 for the MDDA. An in-kind gift was received from the SABC relating to two complimentary tickets and accommodation to the value of R3 500 for a GCIS official to attend the 2015 Nedbank golf challenge. Details are disclosed in Annexure 1C.

NOTES TO THE ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2016

26. Key management personnel

	No. of Individuals	2015/16	2014/15
		R'000	R'000
Political office bearers	-	-	3,409
Officials: Level 15 to 16	6	8,552	9,234
Level 14 (incl. CFO if at a lower level)	11	11,471	10,971
Total		20,023	23,614

27. Provisions

Statistics South Africa	7,762	-
Total	7,762	-

A provision of R7.762 million that relates to legal matter that was concluded by the High Court in March 2016 has been made. The GCIS intends to recover the R7.762 million from third parties. The GCIS is likely to incur fruitless and wasteful expenditure. Note 27 is restated in terms of 2014/15 as long-term service rewards were included under Provisions in the 2014/15 audited AFS. Provision for long-term service rewards is included under Note 21.

27.1 Reconciliation of movement in provisions – 2015/16

	20 Years' service	30 Years' service	Statistics SA	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-
Increase in provision	-	-	7,762	7,762
Settlement of provision	-	-	-	-
Closing balance	-	-	7,762	7,762

28. Movable Tangible Capital Assets

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2016

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	78,953	1,206	9,661	70,498
Transport assets	3,789	-	3,523	266
Computer equipment	31,263	1,093	5,087	27,269
Furniture and office equipment	17,117	5	675	16,447
Other machinery and equipment	26,784	108	376	26,516
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	78,953	1,206	9,661	70,498

Following the NMOS process whereby the new DoC was established with effect from 1 April 2015 the total amount of movable tangible capital assets that were transferred to the DoC in accordance with Section 42 of the PFMA of 1999 amount to R4.519 million. In addition the GCIS has allowed DoC to use its assets to the value of R1.092 million. Assets to the value of R199 000 were approved to be disposed by the GCIS Disposal Committee but have not yet been removed from the assets register as the disposal process have not been finalised at the end of the 2015/16 financial year.

Movable tangible capital assets under investigation

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation

	Number	Value
		R'000
Machinery and equipment	31	666

The value above reflect machinery and equipment under investigation by the Theft and Losses Committee. It is expected that the investigation will be finalised in the 2016/17 financial year.

28.1 Additions

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,135	71	1,206
Computer equipment	1,022	71	1,093
Furniture and office equipment	5	-	5
Other machinery and equipment	108	-	108
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1,135	71	1,206

28.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Non-cash disposal R'000	Total disposals R'000
MACHINERY AND EQUIPMENT	9,661	9,661
Transport assets	3,523	3,523
Computer equipment	5,087	5,087
Furniture and office equipment	675	675
Other machinery and equipment	376	376
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	9,661	9,661

Included above are assets to the value of R4.519 million that were transferred to the Department of Communications in accordance with Section 42 of the PFMA of 1999.

28.3 Movement for 2014/15

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	68,022	11,765	834	78,953
Transport assets	266	3,523	-	3,789
Computer equipment	26,758	5,161	656	31,263
Furniture and office equipment	16,993	244	120	17,117
Other machinery and equipment	24,005	2,837	58	26,784
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	68,022	11,765	834	78,953

28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	-	13,027	13,027
Additions	-	159	159
Disposals	-	803	803
TOTAL MINOR ASSETS	-	12,383	12,383

Following the NMOS process whereby the new DoC was established with effect from 1 April 2015 minor assets of the Ministry and Deputy Ministry to the value of R224 000 were transferred to the DoC in accordance with Section 42 of the PFMA of 1999. In accordance with a MoU between the two departments, the GCIS procured and registered assets on the asset register of the GCIS. Those minor assets to the value of R10 442 were also transferred to the DoC.

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Number of R1 minor assets	-	134	134
Number of minor assets at cost	-	6,115	6,115
TOTAL MINOR ASSETS	-	6,249	6,249

Minor capital assets under investigation

Included in the above total of the minor capital assets per the asset register are assets that are under investigation

	Number	Value R'000
Machinery and equipment	140	264

The value reflected under machinery and equipment under investigation is minor assets that are under investigation by the Theft and Losses Committee. It is expected that the investigation will be finalised in the 2016/17 financial year.

Minor assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	6	12,668	12,674
Additions	-	797	797
Disposals	6	438	444
TOTAL MINOR ASSETS	-	13,027	13,027

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Number of R1 minor assets	-	99	99
Number of minor assets at cost	-	6,678	6,678
TOTAL MINOR ASSETS	-	6,777	6,777

28.4.1 Prior period error

Note 2014/15
R'000

Nature of prior period error

- Minor assets incorrectly disclosed as intangible assets instead of machinery and equipment

Relating to 2014/15

- Intangible assets
- Machinery and equipment

Total

-

(73)

73

-

Intangible assets and Machinery and equipment has been restated with R73 000 due to minor assets of Machinery and equipment that was incorrectly included in the 2014/15 financial year opening balance of Intangible assets.

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Disposals	Closing Balance
	R'000	R'000	R'000
SOFTWARE	253	110	143
TOTAL INTANGIBLE CAPITAL ASSETS	253	110	143

29.1 Disposals

DISPOSAL OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Non-cash disposal	Total disposals
	R'000	R'000
SOFTWARE	110	110
TOTAL DISPOSAL OF INTANGIBLE SOFTWARE	110	110

29.2 Movement for 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Disposals	Closing Balance
	R'000	R'000	R'000
SOFTWARE	261	8	253
TOTAL INTANGIBLE CAPITAL ASSETS	261	8	253

30. Transfer of functions

The new DoC was established following the President's pronouncement in June 2014 after the general elections. Proclamation 43 of 8 July 2014 was issued by the President to amend schedule 1 of the Public Service Act to establish new and renamed departments. Proclamation 47 of 15 July 2014 was also issued transferring the administration of legislation and entities from one Minister to another in terms of Section 197 of the Constitution. The establishment of the new DoC made it possible that the GCIS and DoC would function as two separate national departments within the Ministry of Communications with effect from 1 April 2015. In terms of Section 42 of the PFMA of 1999 the assets, liabilities, accruals and commitments of the Ministry and Deputy Ministry of Communications resulting from the 2014/15 financial year have been transferred from GCIS to the DoC.

30.1 Statement of Financial Position

Note	2014/15 AFS Balance before transfer	Transfer to the Department of Communications	2014/15 Balance after transfer
	2014/15 R'000	2014/15 R'000	2014/15 R'000
ASSETS			
Current Assets			
	113 705	(313)	113 392
Unauthorised expenditure	4 406	-	4 406
Cash and cash equivalents	108 465	-	108 465
Prepayments and advances	654	(313)	341
Receivables	180	-	180
Non-Current Assets			
	374	-	374
Receivables	374	-	374
TOTAL ASSETS	114 079	(313)	113 766
LIABILITIES			
Current Liabilities			
	101 534	-	101 534
Voted funds to be surrendered to the revenue fund	1 148	-	1 148
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	6	-	6
Payables	100 380	-	100 380

Non-Current Liabilities	12 305	-	12 305
Payables	12 305	-	12 305
TOTAL LIABILITIES	113 839	-	113 839
NET ASSETS	240	(313)	(73)

30.2 Disclosure Notes

Note	2014/15 AFS Balance before transfer	Transfer to the Department of Communications	2014/15 Balance after transfer
	2014/15 R'000	2014/15 R'000	2014/15 R'000
Contingent liabilities	146	-	146
Contingent assets	7 595	-	7 595
Commitments	73 486	(95)	73 391
Accruals	17 162	(2 023)	15 139
Employee benefits	20 403	(821)	19 582
Lease commitments – operating lease	143 517	(202)	143 315
Provisions	160	-	160
Movable tangible capital assets	78 953	(4 519)	74 434
Intangible capital assets	253	-	253

In relation to corporate service functions that the GCIS rendered to the DoC a MoU between the GCIS and DoC gave effect to functions that were executed by GCIS on behalf of the DoC (Refer to note 25 – Related Party Transactions). The issue of purchasing orders and payment of invoices on the GCIS transversal systems were affected until transversal systems in DoC became operational. GCIS staff performed work for both GCIS and DoC until such time that posts have been filled.

Letters and claims in accordance with Section 42 of the PFMA of 1999 were also signed by both Accounting Officers in respect of payments that were made by GCIS regarding accruals and commitments that originated in the 2014/15 financial year. The total value of claims in accordance with Section 42 of the PFMA amount to R2.674 million of which R2.573 million was received by GCIS at financial year-end while R101 000 was paid by DoC before financial year-end but interfaced in GCIS bank account in April 2016. Transactions that were performed on GCIS transversal systems with effect from 1 April 2015 were claimed from the DoC. A total amount of R4.838 million was claimed of which R4.272 million was received by GCIS at 31 March 2016. The balance of R566 000 was paid before year-end by the DoC but interfaced in the GCIS bank account in April 2016. A letter of transfer of tangible capital assets in accordance with Section 42 of the PFMA of 1999 was signed by both Accounting Officers to effect the transfer of computer equipment and furniture to the Department of Communications (DoC).

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Broadcasting Corporation	53	-	4	57	56	98%	44
Media Development and Diversity Agency	-	-	-	-	-	-	21,815
Public Sector Educational and Training Authority	-	-	-	-	-	-	530
	53	-	4	57	56	98%	22,389

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Leave gratuity due to retirement of 5 officials	463	-	66	529	529	100%	45
Leave gratuity due to death of 1 official	-	-	52	52	52	100%	-
Leave discounting	185	-	197	382	382	100%	-
Total	648	-	315	963	963	100%	45

Transfers

Leave gratuity due to retirement of 5 officials	463	-	66	529	529	100%	45
Leave gratuity due to death of 1 official	-	-	52	52	52	100%	-
Leave discounting	185	-	197	382	382	100%	-
Total	648	-	315	963	963	100%	45

**ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16 R'000	2014/15 R'000
Received in kind			
2015/16			
Platinum Life	Magnetic Attraction Cologne	1	-
Nomadic Verwe	Complimentary Ticket	9	-
Power FM	Beverages	14	-
SITA	Gov Tech conference (Fee, accommodation, pens, power banks)	18	-
Sasria	Venue, catering and décor for the <i>PSM</i> Forum	29	-
SABC	Nedbank golf challenge (two complimentary tickets and accommodation)	3	-
Thomson Reuters	Breakfast Product Briefing	1	-
Motsepe Foundation	Complimentary ticket for fashion week	2	-
New Age	18 Year old Glenfidich whiskey	2	-
Ads 24	Pringle Clearwater mall voucher	1	-
Soar Institute	Advanced Insights Profile (online link)	3	-
Chinese Embassy	Zite Blade cellphone	4	-

2014/15

CFG Courier Fright and Group	Courier cost to transport 2 000 Nelson Mandela Portrait Coffee-Table books from the service provider to Parliament	-	36
Cherry Tree Marketing	Soft drinks and two canvases for Mandela Day	-	1
Bongani Rainmaker Logistics	Staff transport (Bus), blankets, diapers, toiletries, soft drinks, bottled water, sandwiches and laundry soap for Mandela Day.	-	16
Puno Thuo Shuttle Services	Staff transport (Bus) for Mandela Day	-	8
Independent Newspapers	Dinner for Communicators Training	-	10
Kaya FM	Entertainment for the GCIS Internal Tell Your Story Day	-	70
SITA	Free passes, lunch, dinner & parking, equipment and furniture for Govtech 2014. Pen & Pencil set X 2, Conference fees, accommodation	-	9
SITA	Equipment and furniture for Govtech	-	65
SITA	Book voucher and pen set	-	1
SITA	Two Nights accommodation	-	3
SITA	Gift voucher and Pen & Pencil Set	-	1
SITA	Waiver of conference fee	-	9
SITA	Accommodation for five nights	-	7
SITA	Pen & pencil set and gift card	-	1
SITA	Charity Golf Day Sponsorship	-	360
Alive Advertising	Charity Golf Day Sponsorship	-	120
Caxton Printers	Charity Golf Day Sponsorship	-	77
SABC	Charity Golf Day Sponsorship	-	50
Oasis Outdoor Advertising	Charity Golf Day Sponsorship	-	50
Outsmart Outdoor Advertising	Charity Golf Day Sponsorship	-	50
ABSA	Charity Golf Day Sponsorship	-	25
SABC	Charity Golf Day Sponsorship	-	50
Oasis Outdoor Advertising	Charity Golf Day Sponsorship	-	50
Outsmart Outdoor Advertising	Charity Golf Day Sponsorship	-	50

ABSA	Charity Golf Day Sponsorship	-	25
Bongani Rainmaker Logistics	Charity Golf Day Sponsorship	-	25
Sumep Media	Charity Golf Day Sponsorship	-	25
Times Media	Charity Golf Day Sponsorship	-	25
Sun International	Charity Golf Day Sponsorship	-	25
Kena Media	Charity Golf Day Sponsorship	-	52
Brand SA	Charity Golf Day Sponsorship	-	25
Milele Group	Charity Golf Day Sponsorship	-	25
Barclays	Charity Golf Day Sponsorship	-	25
TLC Media	Charity Golf Day Sponsorship	-	25
Shereno Printers	Charity Golf Day Sponsorship	-	35
Paarlmedia	Charity Golf Day Sponsorship	-	25
Cloud9Golf	Charity Golf Day Sponsorship	-	587
Provantage	Charity Golf Day Sponsorship	-	15
Kagiso Media	Charity Golf Day Sponsorship	-	15
First Technology	Springbok Year-end Breakfast	-	1
Nedbank	Nedbank Golf Challenge complimentary tickets	-	3
Growth Point	Whisky (Various)	-	2
Alive Advertising	Whisky and perfume (Various)	-	1
Global Touch	Pack of chocolates and card (Various)	-	1
Sumeb Outdoor	Wine, chocolate and card (Various)	-	2
Ad out Post	Wine and Christmas Hamper (Various)	-	1
SABC	Sports trust golf challenge	-	16
Times Media	SADC Media Awards Launch	-	4
Dep Technologies	Ipad	-	3
TOTAL		87	1,932

ANNEXURE 1D**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16 R'000	2014/15 R'000
Made in kind		
2015/16		
<ul style="list-style-type: none"> • Computer equipment (40 CPU's, 45 Monitors, six Laptops, seven Printers, eight Fil servers, one Modem, one docking station) • Office equipment (four Fax Machines, one Clock, one Power Supply, one Fridge, two Loudspeakers, one Sound System Roland, one Digital Multi Effect System, one Digital Editing Control Sound, one Tape Deck, one HP Scanner; one Heater, 2 Cameras) • Audio Visual equipment (one Switch, one Video Machine, one Television monitor, 6 Radios, 3 cd players, four audio visual mixers, one cd writer, four tape recorders, 3 headphones, one Audio Signal Distributor, one Handheld microphone, 5 cameras, one Television) • Office Furniture (15 Filing Cabinets, two Table Office, two Bokkcases, one Dining table, 5 Stool straight, one Rack distributor, one Shelf Unit, one Rotary chair, 6 Straight chairs, one Coat rack, one Desk, one Exhibition stand; five Chairs, one Magazine table, one Stationery cupboard, 2 Office workstations, one Shelf Unit) 	-	-
The following were the recipients of the above items: Patogeng Primary School; Marema Combined Primary School; Rekgutlile Primary School; B.F Morake Primary School; Sthandiwe Primary School; Ilitha special school; Nwa-Mhinga Primary school; Mamelodi Radio Station; Ntolwane Primary School; St Patricks Primary School; Masakhane Senior Secondary School; Morokweng Thusong Centre; Flora Park Comprehensive; Masemola Community Radio Station; Hertzogville Thusong Centre	-	-
2 000 Nelson Mandela Portrait Coffee-table books issued to Members of Parliament during SONA in June 2014	-	121
Computer Equipment (11 CPU's, 7 Monitors, 3 Laptops, 3 Docking station, 4 printer brother, 5 fax machine, 8 modems); Office Equipment (2 Epson Scanner, one HP Scanner, one laminating machine, one Calculator, 4 air conditioner, 4 fans); Office Furniture (10 chairs, one rack distributor, one Occasional Table, 2 Cabinet Filing, 1 Coat Rack, 2 African Art, one Table office, one TV Cabinet, one shelf unit, one rack display); Kitchen Appliances (one water cooler, 2 Fridges); Audio Visual (11 cameras, one TV, 4 amplifier, 6 Overhead projector, one Samsung radio receiver one Samsung Transmitter, one Panasonic recorder receiver, 6 Microphone, four PA System with speakers, 2 loudspeakers, one Generator; 2 Tripod stand); one GPS Navigator, 3 screens for overhead projector, 4 DVD Players.	-	-
The following were the recipients of the above items: Free State Premier's Office; Esiphukwini JP School; Mpengwana Primary School, Magabeni Primary School; Steve Tshwete Local Municipality; Mosipa Secondary School; Brindhaven Primary School; Nwa-Vangani Primary School; TEM Foundation; Kwakhanya Community Care Project; Sunshine Place Children's Home; Endeavour Primary School; Roodepan Primary School; ThembiNkosi; Elias Motsoledi Local Municipality; Masakhane Primary School; Ramosadi Primary School; Mmelegi Early Learning Centre; Montshioa Community Education Centre, and Buffelsvlei Intermediate School.		
TOTAL	-	121

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees drawdowns during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
NP Development Corporation Ltd	Ndlovu CM	498	63	-	63	-	-	-	-
Total		498	63	-	63	-	-	-	-

ANNEXURE 3

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of liability	Opening balance 1 April 2015	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 March 2016
	R'000	R'000	R'000	R'000	R'000
Total	-	-	-	-	-

Note:

2 Cases are currently at the Labour Court. 2 Former employees were dismissed from employment and they lodged an application with the Labour Court for unfair dismissal. Their cases are still pending and have not yet being concluded. Currently, the GCIS does not have any legal claim or court order against the department. Any possible future legal cost is unknown.

**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year-end 2015/16	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
NATIONAL / PROVINCIAL DEPARTMENTS								
Department of Communications	667	-	-	-	667	-	1 April 2016	566
							4 April 2016	101
Statistics SA	-	-	-	14	-	14		
Subtotal	667	-	-	14	667	14		667
OTHER GOVERNMENT ENTITIES								
Public Service Sector Education and Training Authority	-	-	70	18	70	18		
Subtotal	-	-	70	18	70	18		
Total	667	-	70	32	737	32		

ANNEXURE 5 INTER- GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Communications	195	-	-	-	195	-
Total Departments	195	-	-	-	195	-
Other Government Entity						
Current						
South African Revenue Service	-	-	144	83	144	83
Total Other Government Entities	-	-	144	83	144	83
TOTAL INTERGOVERNMENTAL	195	-	144	83	339	83

ANNEXURE 6A INTER-ENTITY ADVANCES PAID

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENT						
International Relations and Cooperation	-	-	871	607	871	607
TOTAL	-	-	871	607	871	607

**ANNEXURE 6B
INTER-ENTITY ADVANCES RECEIVED**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Current

Agriculture, Forestry and Fisheries	-	-	-	4,098	-	4,098
Arts and Culture	-	-	383	414	383	414
Basic Education	-	-	80	91	80	91
Communications	3,008	-	-	-	3,008	-
Cooperative Governance and Traditional Affairs	551	-	-	-	551	-
Correctional Services	-	-	2,395	-	2,395	-
Defence	-	-	-	256	-	256
Economic Development	-	-	394	-	394	-
Energy	-	-	2,327	-	2,327	-
Environmental Affairs	1,610	-	-	2,062	1,610	2,062
Health	-	-	857	2,814	857	2,814
Higher Education and Training	-	-	2,515	545	2,515	545
Home Affairs	-	-	759	3,253	759	3,253
Human Settlements	1,619	1,316	-	-	1,619	1,316
Justice and Constitutional Development	-	-	3,586	8,892	3,586	8,892
Labour	-	-	1,364	2,459	1,364	2,459

Military Veterans	-	-	344	10,427	344	10,427
Mineral Resources	-	-	31	454	31	454
National Treasury	-	-	15	-	15	-
Performance Monitoring and Evaluation	2	90	-	-	2	90
Public Enterprise	-	5,391	4,992	-	4,992	5,391
Public Service and Administration	-	657	534	-	534	657
Public Works	-	342	268	-	268	342
Rural Development and Land Reform	-	-	937	20,989	937	20,989
South African Police Service	-	-	2,994	3,985	2,994	3,985
Social Development	2,349	-	-	2,501	2,349	2,501
Telecommunications and Postal Services	-	-	-	337	-	337
Trade and Industry	-	-	3,689	-	3,689	-
Transport	-	-	2,621	1,068	2,621	1,068
Subtotal	9,139	7,796	31,085	64,645	40,224	72,441

Non-Current

Correctional Services	-	-	-	905	-	905
Environmental Affairs	395	-	-	1,033	395	1,033
Health	-	-	952	280	952	280
Higher Education and Training	-	-	238	-	238	-
Home Affairs	-	-	-	977	-	977
Human Settlements	-	2,689	-	-	-	2,689
Justice and Constitutional Development	-	-	-	489	-	489
Labour	-	-	751	273	751	273
Military Veterans	-	-	2,076	554	2,076	554

Public Service and Administration	-	-	388	-	388	-
Rural Development and Land Reform	-	-	5,852	-	5,852	-
South African Police Service	-	-	2,291	1,682	2,291	1,682
Social Development	-	-	-	243	-	243
Statistics South Africa	-	-	-	838	-	838
Transport	-	-	612	242	612	242
Water and Sanitation	-	225	-	-	-	225
Subtotal	395	2,914	13,160	7,516	13,555	10,430

A provision of R7.762 million that relates to legal matter that was concluded by the High Court in March 2016 has been made. GCIS intends to recover the R7.762 million from third parties. GCIS is likely to incur fruitless and wasteful expenditure.

PROVINCIAL DEPARTMENTS

Current

Kwazulu-Natal: Office of the Premier	-	-	-	301	-	301
North West: Finance	-	-	103	-	103	-
North West: Office of the Premier	-	-	540	1,449	540	1,449
Subtotal	-	-	643	1,750	643	1,750

Non-Current

Eastern Cape: Office of the Premier	-	-	-	62	-	62
North West: Provincial Treasury	-	92	-	-	-	92
Subtotal	-	92	-	62	-	154

PUBLIC ENTITIES**Current**

Air traffic and Navigation	-	-	-	58	-	58
Auditor-General	-	138	119	-	119	138
Civilian Secretariat for Police	-	-	1,266	-	1,266	-
Commission for Conciliation, Mediation and Arbitration	-	-	318	-	318	-
Compensation Fund	-	-	20,481	11,450	20,481	11,450
Competition Commission	-	-	948	-	948	-
Denel	-	-	48	-	48	-
Education, Training and Development Practices Sector Education and Training Authorities	-	433	-	-	-	433
Gauteng Growth and Development Agency	9,938	-	-	-	9,938	-
Marine Living Resources Fund	-	-	113	1	113	1
National Consumer Commission	-	1,138	-	-	-	1,138
National Prosecuting Authority	809	-	-	701	809	701
National Regulator for Compulsory Specifications	-	2,833	-	-	-	2,833
National Youth Development Agency	-	-	10	126	10	126
Road Accident Fund	-	-	6,651	5,534	6,651	5,534
Road Traffic Infringement Agency	-	-	620	929	620	929
Road Traffic Management Co-operation	-	-	1,818	1,238	1,818	1,238
South African Local Government Association	-	-	4,964	-	4,964	-
State Information Technology Agency	-	-	435	1,527	435	1,527
Unemployment Insurance Fund	-	-	3,132	-	3,132	-
Subtotal	10,747	4,542	40,923	21,564	51,670	26,106

Non-Current

Compensation Fund	-	-	271	124	271	124
Education, Training and Development Practices Sector Education and Training Authorities (PSETA)	-	34	224	-	224	34
National Prosecuting Authority	342	-	-	619	342	619
National Regulator for Compulsory Specifications	95	-	-	-	95	-
Palama	-	-	588	804	588	804
Road Accident Fund	-	-	324	38	324	38
Road Traffic Management Corporation	-	-	130	-	130	-
State Information Technology Agency	-	-	105	-	105	-
Unemployment Insurance Fund	-	102	4	-	4	102
Subtotal	437	136	1,646	1,585	2,083	1,721
TOTAL	20,718	15,480	87,457	97,122	108,175	112,602
Current	19,886	12,338	72,651	87,959	92,537	100,297
Non-current	832	3,142	14,806	9,163	15,638	12,305



PART F:
APPENDIX



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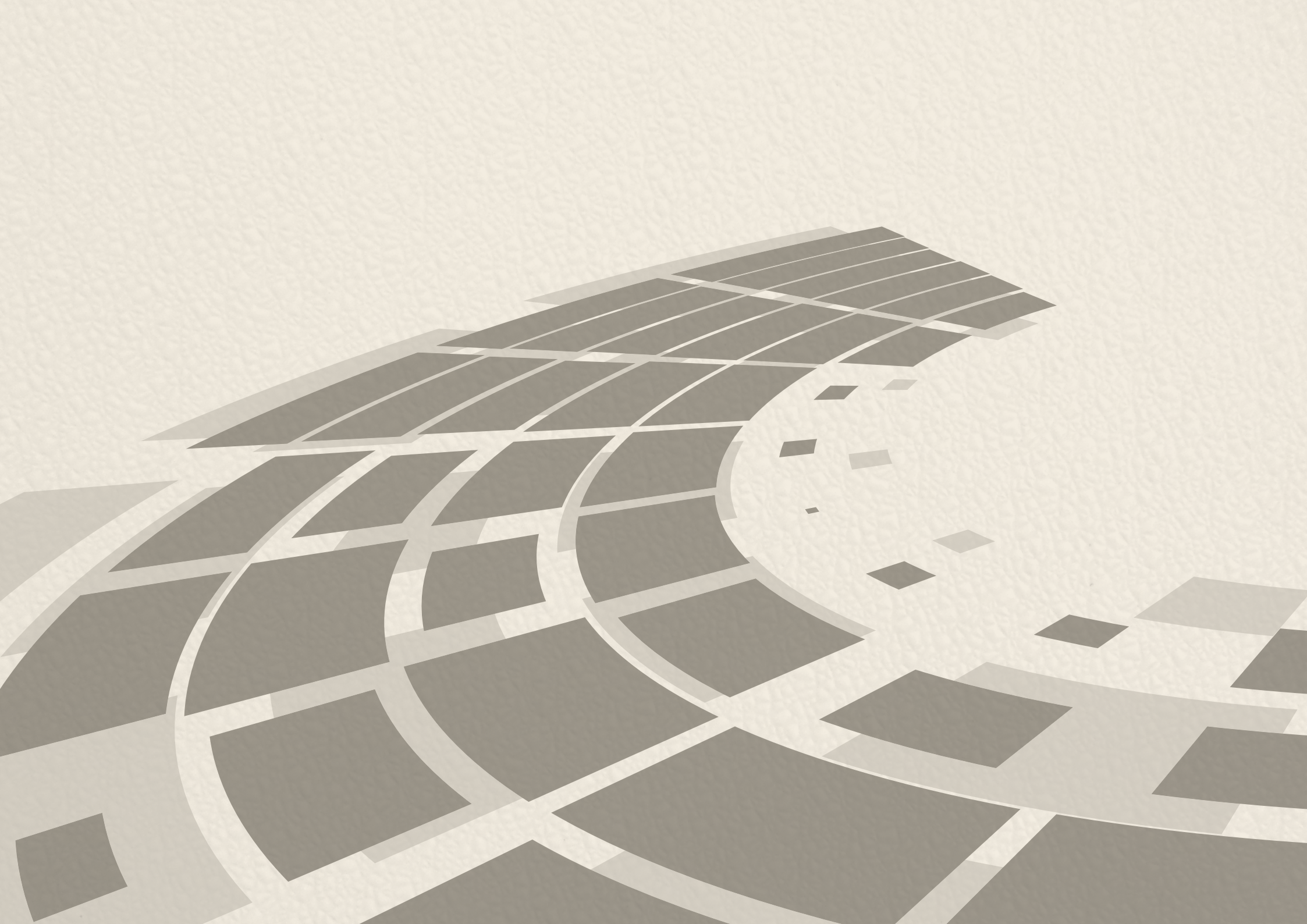
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NOTES

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