

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

2018/19 / ANNUAL REPORT

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



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Submission of the Government Communication and Information System (GCIS) 2018/19 Annual Report.

To the Minister in The Presidency, Mr Jackson Mthembu, 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 2018 to 31 March 2019.

Ms Phumla Williams

Acting Director-General (ADG) and Accounting Officer

Date of submission: 30 August 2019

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GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

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PART A:

2018/19 ANNUAL REPORT

GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ ACRONYMS

4IR	Fourth Industrial Revolution
ADG	Acting Director-General
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ARC	Audit and Risk Committee
BCM	Business Continuity Management
BRICS	Brazil, Russia, India, China and South Africa
CCP	Cluster Communication Plan
CoE	Compensation of Employees
CORE	Code of Remuneration
DG	Director-General
DoC	Department of Communications
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
EH&W	Employee Health and Wellness
ENE	Estimates of National Expenditure

EPMDS	Employee Performance Management and Development System
ERM	Enterprise Risk Management
EWD	Employees with disabilities
GBV	Gender-based violence
GCIS	Government Communication and Information System
GCME	Government communication monitoring and evaluation
GCP	Government Communication Programme
HCT	HIV Counselling and Testing
HDI	Historically disadvantaged individual
HIV	Human Immunodeficiency Virus
HOA	Homeowner's Allowance
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRM	Human Resources Management
HRP	Human Resources Plan
IAA	Internal Audit Activity
ICF	Internal Communicators' Forum
ICT	Information and Communications Technology
IM&T	Information Management and Technology
IM&T SC	Information Management and Technology Steering Committee
IMC	Inter-Ministerial Committee
IMS	Information Management System
IRC	Information Resource Centre
IT	Information Technology
KM	Knowledge Management
MANCO	Management Committee
MBIMS	Media Buying Information Management System
MDP	Management Development Programme
MMS	Middle Management Service
MoU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool

MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCSF	National Communication Strategy Framework
NRF	National Revenue Fund
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PoA	Programme of Action
PPP	Public-Private Partnership
PSC	Public Service Commission
PSM	<i>Public Sector Manager</i>
PSR	Public Service Regulation
QPR	Quarterly Performance Report
RLHR	Resistance and Liberation Heritage Route
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
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
TOPSCO	Thuma Mina Operations Committee
WAN	Wide area network
WEF	World Economic Forum
WSP	Workplace Skills Plan



FOREWORD BY THE MINISTER

In 2018/19, the GCIS continued its bold mission of creating a responsive communication system that is in touch with the needs of citizens. This period has been marked by several highlights which were achieved under tight budgetary constraints.

Much work went into preparing for our nation's sixth National and Provincial Elections. Their successful conclusion has not only served to renew our democracy but has also provided a platform for the vital work of building a better tomorrow.

During this period we also reflected on our progress in building a cohesive, united and prosperous nation since the dawn of democracy in 1994. The milestone of 25 Years of Freedom is a fitting one to reflect on the progress we have made over our democratic journey. However, as the GCIS and government at large, we know that we must do more and redouble our efforts to bring renewed hope, while also tackling the triple challenge of poverty, inequality and unemployment.

Our New Dawn has been marked by optimism and hope which must be turned into a concrete force for change. Our goal as South Africans should be to drive this change, while ensuring we strive for greater nation-building and social cohesion.

By working together and harnessing our collective strengths, we can build a strong society where as South Africans, we are united in our diversity.

In this period, the GCIS has worked hard to strengthen nation-building and social cohesion. These two elements are key in undoing the artificial barriers that still tend to divide us. Our democratic breakthrough in 1994 was only the start of our journey of change, and the steps we have taken since have been instrumental in creating a strong and united nation.

The role of communication in keeping citizens abreast of the work of government, unpacking opportunities and creating a sense of unity and purpose has never been more important.

The resilient and flexible communication system we have built ensures South Africans remain abreast of key developments that take place within the country. Our communication is helping citizens across the length and breadth of our nation participate in, and enjoy the benefits of our hard-won democracy.

In the communication space we have created relevant products and platforms to share critical information on government services and programmes as well as create opportunities to open the economy to more South Africans. Government has also made greater use of social media platforms to reach citizens.

Achievements

In the period under review, the GCIS used its flagship communication platforms and products to share information on government's key priorities such as employment, economic opportunities, youth programmes, service delivery and rural development.

Using its communication muscle, the GCIS in this period continued to play a pivotal role in creating a well-informed citizenry that is engaged in the work of government, and is able to fully exercise the rights afforded by our democratic society.

The significant number of development communication activations undertaken in various parts of the country have helped to take government to the people.

This drive was further supported through direct and unmediated communication engagements in different languages which saw millions of our people, some of them repeat audiences, being reached with life-changing government information.



Considering that many people in our nation do not have access to mainstream media, this is a remarkable achievement that also demonstrates that this caring government is committed to engaging directly with citizens.

During this period, the GCIS also played a pivotal role in the *Izimbizo* Programme of Government, which is critical in taking government to the people. It has created a platform for political principals from national, provincial and local government to interact with communities, in languages of their choice, as part of promoting an informed and active citizenry.

The programme also supports the New Dawn pronounced by President Cyril Ramaphosa which, among other things, calls on our people to be the change they want to see.

The GCIS continued to make a meaningful contribution to the seminal work of building a strong government-wide communication system. During the year under review, the department provided training to communication practitioners in various aspects of government communication to ensure they are adequately capacitated and empowered to deliver quality services.

The drive to expand the footprint of government communication and services was further enhanced through the provision of services such as the drafting

of communication strategies, media engagement services, opinion pieces and key messages to various government departments.

This past period has also been marked by a greater urgency in positioning our country for the advent of the Fourth Industrial Revolution (4IR). The GCIS has embraced the move towards 4IR and is aligning to new technological developments to deliver government's messages to citizens in a creative, innovative and interactive manner. It includes the migration of more communication content to the government websites and social-media platforms.

Events over the past period have shown us that the future will indeed be driven by technology and innovation. However, traditional media channels such as radio, community and other print publications, and terrestrial television (TV), remain the primary means of disseminating information and they cannot be ignored.

Of course these interventions were only undertaken based on careful consideration of their impact and through valuable research.

In this period, we also continued to build relationships with both the media and our fellow government communicators. Both of them are essential in ensuring that government's programmes, plans and actions are communicated widely and accurately.

In 2018/19, the GCIS implemented 38 strategic engagements with the media to build, strengthen and maintain a healthy and progressive relationship with the media and drive the government communication agenda.

Going forward, we will further build on our relationship with the media, who remain key partners in building the future of our collective

dreams. We will also strengthen the government communication machinery, ensure focused and disciplined government communicators, to be effective communicators.

It is fair to say that the past period has been very challenging. It was marked by shrinking budgets and a very complex communication environment. Our nation, like much of the world, continues to grapple with low economic growth. There has also been notable social upheaval across society.

However, despite these challenges, the GCIS continued its work of ensuring an informed citizenry. Its performance in such a challenging environment has remained constant and bodes well for the future.

I would like to express my appreciation to the management and staff of the department for their commitment, often under challenging conditions, to record the strong performance detailed in this report. They have admirably shown how to do more with less in keeping South Africans informed.

I am confident that as we advance in our sixth democratic administration, the GCIS is well placed to ensure all South Africans are informed to benefit from our democracy and be part of the new wave of optimism that is sweeping our nation.

A handwritten signature in black ink, appearing to read 'J. Mthembu'.

Mr Jackson Mthembu, MP
Minister in The Presidency
Date: 30 August 2019



DEPUTY MINISTER'S STATEMENT

The 2018/19 financial year was one of the busiest, especially for government communicators. It was a period during which communication around the preparations for the 2019 National and Provincial Elections was prioritised. Those with long memories will recall that a year before the election is always a period of heightened activity in the country.

Therefore, our role to raise awareness and expand access to information about our nation's sixth democratic general elections started more than a year before the election took place. To ensure South Africans participated in their numbers, the GCIS played its part by providing information to the public on the importance of voting in a constitutional democracy, as well as up-to-date information on voter registration weekends and on Election Day.

Our sixth successful National and Provincial Elections on 8 May are a testament that our democracy is alive and that freedom reigns. As government we commend the millions of eligible voters who voted in the country's sixth democratic elections. This demonstration of active citizenship and patriotism displayed by countless South Africans is truly inspirational.

This year we also commemorate 25 Years of Freedom. The year-long commemoration is an opportunity to showcase the positive developments our country has gone through since 1994 and in improving the lives of people.

As citizens, we should also use this milestone to join hands with government and contribute to overcoming the challenges we still face, and work towards building a prosperous country.

In his inauguration address, President Ramaphosa set the tone for the year ahead and urged all of us to tackle the challenges we face with more urgency.

“South Africans want action and not just words and promises, and it is through our actions now that we will give form to the society for which so many have fought and sacrificed and for which all of us yearn,” he said.

All of these developments are important and the GCIS will continue to play its role to ensure we effectively implement policies that will ensure we build a country that benefits all South Africans.

Communication is central to this task and we will continue to raise awareness, change perceptions, encourage acceptable behaviour and ensure citizens are informed and have access to government policies, plans and programmes. Our role to promote the work of government going forward will build on many of the targets we have achieved during the past financial year.

During the 2018/19 financial year, we fulfilled our constitutional mandate to communicate the priorities of government effectively and comprehensively.

We provided useful information to the people of South Africa on important issues such as developments in their communities. The GCIS also played a key role in supporting communication for the new administration's plans to attract R1.2 trillion in new investment over a period of five years.

During this past period, the GCIS heightened government communication on policies, programmes and progress made towards realising government's mandate by placing opinion pieces, media statements, and daily government messaging in various print, broadcast and social media platforms.

Our New Dawn is all about harnessing the collective strengths of our nation and building a better future together. Government alone cannot fulfil the constitutional mandate to build a country that works for everyone.

If we are to take our country to a higher trajectory, economically and socially, we will need the assistance of everyone in the country.

Therefore, the GCIS has been helping government achieve this vision of making this country a better place to live in.



Ms Thembisiwe Mkhomo, MP

Deputy Minister in The Presidency

Date: 30 August 2019





REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department

The GCIS is charged with the responsibility of providing strategic leadership and coordinating the government communication system to ensure that citizens are informed and have access to government policies, plans and programmes. Thus, the GCIS plays a pivotal role in creating a well-informed citizenry that is engaged in the work of government and is able to fully exercise the rights afforded by our democratic society.

The department gives effect to the National Communication Strategy Framework (NCSF) 2014-2019 by providing strategic leadership in the development and implementation of effective departmental and provincial communication strategies. During 2018/19, the GCIS implemented 1 683 development communication activations aligned to the NCSF and driven by the priorities of government's Programme of Action (PoA). Through direct and unmediated communication engagements in the 2018/19 financial year, over 53 million people were reached with government messages (some being repeat audiences).

The GCIS also played a pivotal role in the *Izimbizo* Programme of Government by supporting 128 events during the 2018/19 financial year. These events are part of government's public participation programme, which the GCIS supports for political principals.

The programme is an important platform in mobilising all sectors of society to partner with government to speed up change and accelerate service delivery. The nationwide events provide opportunities for national, provincial and local government political principals to interact with communities, and promote the creation of an informed and engaged citizenry.

In managing and coordinating this system, the GCIS facilitates the development of communication units across government, ensures that the government communication policy is popularised and implemented, and that government's communication practitioners are adequately trained, capacitated and take guidance from the NCSF. During the year under review, 405 officials were trained in various aspects of government communication.

Rapid advancements in technology such as mobile and smartphones, decreasing costs of broadband technology, coupled with the growth of the broadband network and the spread of satellite TV, have had an effect on the way South Africans access information. The GCIS uses these new channels to extend the reach of government communication beyond traditional media channels, and to deepen dialogue between citizens and government. Government is also using more social media platforms to reach citizens.

However, traditional media channels such as radio, community and other print publications, and terrestrial TV, remain the primary means of disseminating information. Keeping public servants informed of government's plans, programmes and actions is as important as communicating with the public. A total of 34 editions of communication products were published to grow the voice of government in the public arena.

During the period under review, 23 million copies of *Vuk'uzenzele* newspaper were published and distributed. The selling of advertising space in the newspaper led to a decision to change the production and distribution from once-a-month to twice-a-month since October 2015. The change resulted in one edition of 1.7 million copies being

split into two editions of 850 000 copies per fortnight. The department offered various communication services to client departments. A total of 215 media-buying campaigns were implemented to leverage government adspent and secure better value for money with commercial media to broaden investment in community and small independent media. A total of 2 357 communication services – including photography, video, radio and graphic design – were provided to various departments.

The GCIS keeps abreast of this changing environment through an extensive quantitative tracking research project that provides the opportunity to test and assess the impact of communication products and services. A total of 84 advisory reports were produced, which provided expert research advice in developing key GCIS communication campaigns on government interventions and information in dealing with unemployment, crime, corruption and gender-based violence (GBV) as well as service delivery.

The GCIS traditionally has built relationships with two broad groups in an attempt to bring them together to ensure that government's programmes, plans and actions are communicated widely and accurately. On one side are the government communicators and their departments, which put into action government's efforts to improve the lives of citizens and on the other is the media, which helps to shape the daily lives of citizens by informing and influencing public knowledge, opinion, perceptions and debate.

The GCIS implemented 38 strategic media engagements to build, strengthen and maintain a healthy and progressive relationship with the media and drive the government communication agenda.

During the 2018/19 financial year, the GCIS continued to achieve most of the targets set in the Annual

Performance Plan (APP) as a result of innovative ways in approaching the work of government communication.

Overview of the financial results of the department

The GCIS was initially allocated R420.5 million for the 2018/19 financial year. The original appropriation increased with R3.1 million to R423.6 million during the Adjusted Estimates of National Expenditure (AENE) due to the projected recovery of self-financing expenditure through other government departments' participation in procuring advertising space in the fortnightly *Vuk'uzenzele* newspaper to advertise vacant posts.

Of the allocated budget, the GCIS spent R411.3 million (97.1%), resulting in an underspending of around R12.3 million (2.9%), comprising R10.6 million in respect of Compensation of Employees (CoE), R237 000 in respect of Transfers and Subsidies (Households) due to lesser payments to former employees in respect of leave discounting and leave gratification, lesser payments in respect of SABC TV licences than projected as well as approximately R1.5 million in respect of operational funds.

The savings within CoE (which is an earmarked budget as per the Appropriation Act) at year-end are attributed to attrition of staff and vacant posts in the three programmes as well as secondment of staff to other departments which refunded the GCIS for salaries and related costs.

The underspending in the operational budget relate mainly to outstanding invoices from service providers,



lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in *Vuk'uzenzele* newspaper, communication, and subsistence and travel expenditure that was lower than anticipated, and the funding of the write-off of theft and losses.

The GCIS continues to adhere to sound financial management principles 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 as well as National Treasury Instructions and prescripts.

Financial policies and related amendments are made available to all GCIS staff. In between, financial circulars are issued to staff from time to time as guided by National Treasury and the Department of Public Service and Administration (DPSA).

Departmental receipts	2018/19			2017/18		
	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	3 366	2 240	1 126	3 388	2 607	781
Interest, dividends and rent on land	357	285	72	257	290	(33)
Sale of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	281	557	(276)	1 128	935	193
TOTAL	4 004	3 082	922	4 773	3 832	941

• **Departmental receipts**

The GCIS produces various information products such as posters, banners, photos and videos. Some of the 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. Tariffs are developed after determining the direct costs linked to the production of information products.

Tariffs make no provision for a profit margin. Revenue is also generated from monthly parking deductions

made from the salaries of staff who use parking facilities within the office buildings, commission in respect of insurance deductions from staff salaries and payment thereof to service providers as well as interest generated in the department's bank account and interest-bearing debt by former employees.

The department also generates revenue as self-financing expenditure by selling advertising space in *Vuk'uzenzele* newspaper to other departments. All income generated is paid monthly to the National Revenue Fund (NRF).

The projected revenue of R4.004 million was under recovered with R922 000, resulting in total revenue collected of R3.082 million. The under-recovery is mainly attributed to lesser self-financing expenditure in respect of *Vuk'uzenzele* newspaper to the amount of R1.126 million due to lesser sale of advertising space than projected (included in "Sale of goods and services other than capital assets" is revenue collection of R1.974 million against the projected amount of R3.1 million). Higher revenue was recovered in respect of the sale of GCIS products such as photos and videos (R55 000), interest and parking fees (R16 000) as well as debt (R276 000).

Programme Expenditure

Programme Name	2018/19			2017/18		
	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	161 912	155 341	6 571	156,868	156,161	707
2. Content Processing and Dissemination	148 209	143 287	4 922	140,307	136,693	3,614
3. Intergovernmental Coordination and Stakeholder Management	113 464	112 651	813	104,275	101,141	3,134
TOTAL	423 585	411 279	12 306	401,450	393,995	7,455

The 2018/19 spending trend per programme is as follows:

The GCIS spent 97.1% of its allocated budget and realised a nett saving of R12.306 million (2.9%) in the 2018/19 financial year. The underspending is mainly attributed to vacant posts (R10.6 million; under collection of self-financing expenditure of advertising revenue of vacant posts in *Vukuzenzele* newspaper (R1.126 million), outstanding invoices in respect of State Information Technology Agency (SITA)

computer services, communication expenditure and subsistence and travel expenditure that was lower than anticipated, as well as the funding of the write-off of theft and losses; R237 000 in respect of Transfers and Subsidies (Households) due to lesser payments to former employees in respect of leave discounting and leave gratification, lesser payments in respect of SABC TV licences than projected. The appropriation for CoE was specifically and exclusively appropriated, resulting therein that the budget for CoE may not be

used for any other purpose. Notwithstanding the underspending in CoE, the department experienced funding pressures within the operational budget.

In 2017/18, the department spent 98.1% of its allocated budget and realised a nett saving of approximately R7.6 million (1.9%). The bulk of the underspending related to CoE due to vacant posts.

Virements/roll-overs

No roll-over of funds was effected from the 2018/19 to the 2019/20 financial years. The following table reflects the adjusted appropriation and virement that was applied through the AENE:

Main division	Original budget	Virement	Additional appropriation (Self-financing expenditure)	AENE
	(R'000)	(R'000)	(R'000)	(R'000)
1. Administration	164 157	(2 132)	-	162 025
2. Content Processing and Dissemination	145 006	(148)	3,100	147 958
3. Intergovernmental Coordination and Stakeholder Management	111 322	2 280	-	113 602
TOTAL	420 485	-	3,100	423 585

The additional appropriation of R3.1 million was appropriated as self-financing expenditure in respect of projected revenue that the department would recover in respect of the sale of advertising space of vacant posts of other departments in the *Vukuzenzele* newspaper.

The virement was necessitated at the finalisation of the 2019 Estimates of National Expenditure (ENE) when the GCIS received a revised budget baseline allocation letter from National Treasury, reflecting budget reductions over the 2019 Medium Term Expenditure Framework (MTEF) period.

This put enormous pressure on the department as it was unable to do a thorough evaluation of the reduction on the initial appropriation. National Treasury proposed a generic reduction of the total in Programme 1: Administration over the 2019 medium term, however, the budget pressures of Programme 1, due to contractual obligations, prevented this proposal.

Virements within the Goods and Services economic classification and between programmes were applied, which resulted in the nett increase in the appropriation of Programme 3: Intergovernmental Coordination and Stakeholder Management of R2.280 million while Programme 1: Administration was decreased with R2.132 million and Programme 2: Content Processing and Dissemination with R148 000.

The department was requested to reduce its baseline allocation with R10.782 million in 2018/19; R18.773 million in 2019/20 and R19.805 million in 2020/21.

Due to the restricted time to do the exercise, the GCIS decided that the budget reductions be distributed equally amongst the three programmes and that virements would be applied within the 2019/20 financial year.

National Treasury requested that the revised ENE workbook with the revised budget allocations be finalised and submitted over a weekend.

The following virement was applied after the 2018 AENE:

Main division	Adjusted ENE	Virement	Final appropriation
	(R'000)	(R'000)	(R'000)
1. Administration	162 025	(113)	161 912
2. Content Processing and Dissemination	147 958	251	148 209
3. Intergovernmental Coordination and Stakeholder Management	113 602	(138)	113 464
TOTAL	423 585	-	423 585

The virement reflected above relate mainly to R3.9 million that was shifted from Goods and Services to Capital Assets to fund the procurement of machinery and equipment (R3.783 million) and the upgrading/additions of office accommodation (R123 000).

Future plans of the department

The department will monitor the implementation of the Cabinet-approved Government Communication Policy within the government-wide communication system. The department will develop the 2019-2024 NCSF and align it with the five-year GCIS Strategic Plan and APPs.

Public-Private Partnership (PPP)

The GCIS did not enter into any PPP agreement.

Discontinued activities/activities to be discontinued

The department did not discontinue any services during the year under review.

New or proposed activities

No new activities were proposed.

Supply chain management (SCM)

The GCIS did not procure any goods or services from unsolicited bids for the year under review. It has a policy on irregular and wasteful expenditure. Internal controls are reviewed and policies adjusted to prevent irregular expenditure.

One case of irregular expenditure to the value of R53 716 was in respect of the prior year and was condoned before 31 March 2019. There were seven cases of breach of internal controls that were condoned by the Accounting Officer. The department will continue to monitor and review its procurement and internal processes.

Five cases of fruitless and wasteful expenditure to the value of R24 495 were discovered in the 2018/19 financial year. Three cases to the value of R3 373 were concluded by the Theft and Losses Committee to be written-off while one case to the value of R722 was referred for debt recovery from an official.

One case to the value of R20 400 is still under determination as it was deferred by the Theft and Losses Committee for further investigation. It is expected that the matter will be concluded in the 2019/20 financial year.

Gifts and donations received in kind from non-related parties

During the 2018/19 financial year, the GCIS received in-kind gifts to the value of R2 879 and sponsorships to the value of R2 million from non-related parties. The sponsorships relate to campaigns that the department initiated, partnered and coordinated with other government departments, institutions and the private sector, such as the national #100MenMarch, GBV,

and fighting crime and corruption. 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 applied and received 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 for the procurement process of media buying and the extension of the lease rental for office building at Tshedimoseetso House.

Events after the reporting date

No events occurred after the reporting date.

Other

In accordance with a Memorandum of Understanding (MoU) that was signed by both ADGs of the GCIS and Department of Communications (DoC), officials from the GCIS rendered Corporate Service functions to the DoC in accordance with the MoU. These Corporate Service functions included Information Technology (IT), Internal Audit and Facilities Management.

In certain aspects, the arrangements in accordance with the MoU continues until 31 March 2020 (2019/20 financial year) or until such time that the DoC can function independently from the GCIS. These functions

include Internal Audit, Petty Cash, Switchboard and Facilities Management. The GCIS incurred costs on behalf of the DoC, including office accommodation, Microsoft licences as well as security and cleaning contracts.

Owing to budget constraints, the DoC refunded the GCIS proportionally the cost of office accommodation. In addition, the GCIS has allowed the DoC to use its assets to the value of R1.669 million. The DoC provides legal support to the GCIS.

Acknowledgement/s or appreciation

I express my appreciation to the Executive Authority for their leadership and support during the 2018/19 financial year. I further wish to express my sincere gratitude to the management and staff of the GCIS for ensuring our clean audit status is maintained in the financial year under review.

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, thus achieving more than 95% of its planned targets/plans, despite the constrained fiscus.

Approval and sign-off

The 2018/19 Annual Financial Statements (AFS) are approved by the Acting Accounting Officer.



Ms Phumla Williams

DG and Accounting Officer (Acting)

Date: 30 August 2019



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 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, performance information, HR information and financial affairs of the department for the financial year ended 31 March 2019.

Yours faithfully



Ms Phumla Williams

Acting Accounting Officer

Date: 30 August 2019

7. STRATEGIC OVERVIEW

Vision

To be the pulse of communication excellence in government.

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.

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 be courteous and honest, 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 communicate openly, disclose all relevant information and be accountable for its actions. Officials should be straightforward and honest in their dealings at all times. 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.

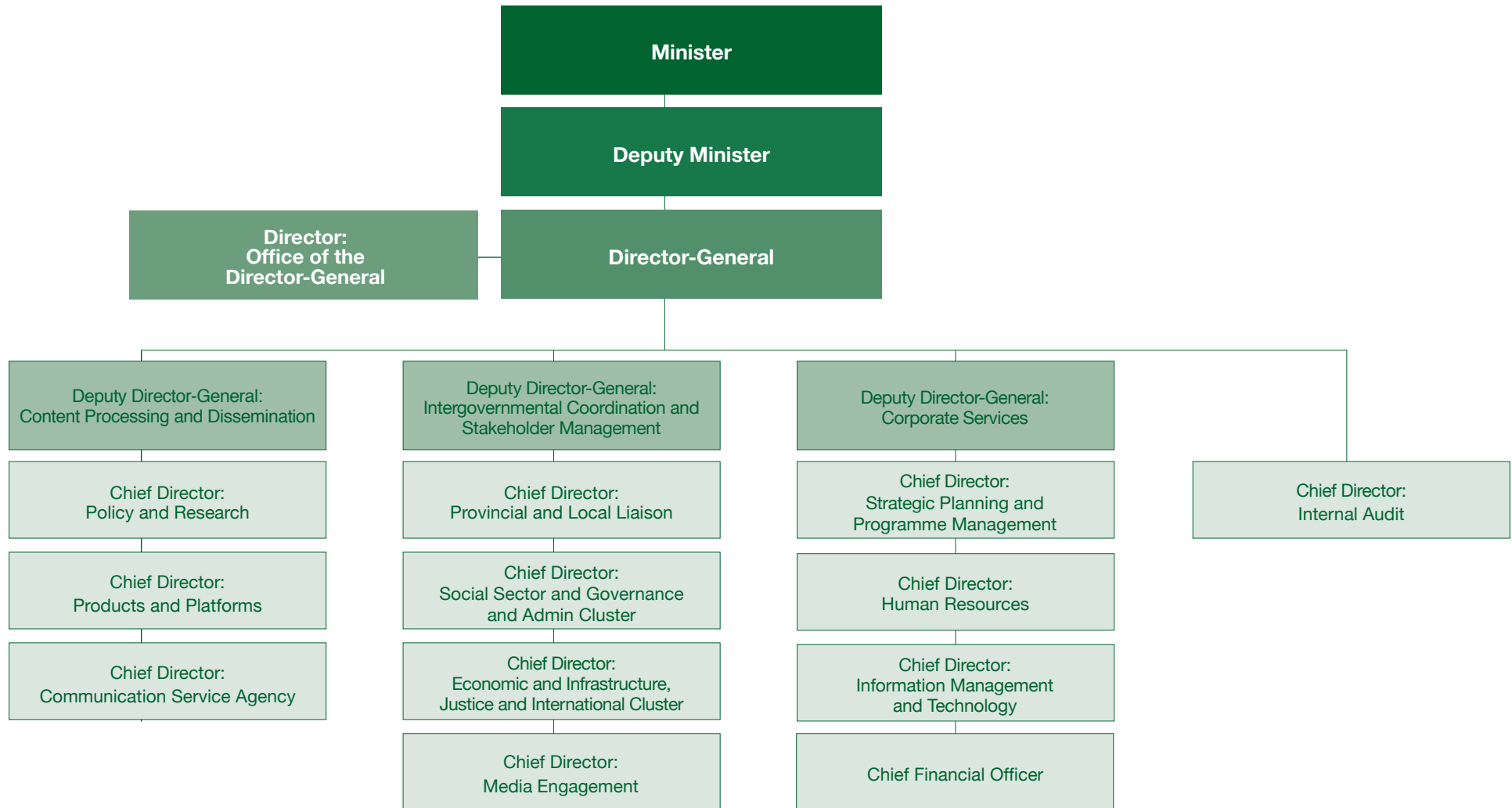
8. LEGISLATIVE AND OTHER MANDATES

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 the 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 APPs; and
- The Medium Term Strategic Framework (MTSF) 2014-2019.

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE GCIS

None

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

PART B:

2018/19 ANNUAL REPORT

PERFORMANCE INFORMATION



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

Refer to page 93 of the Report of the A-G, published as Part E: Financial Information

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

The GCIS is charged with the responsibility of providing strategic leadership and coordinating the government communication system to ensure that citizens are informed and have access to government policies, plans and programmes. Thus, the GCIS plays a pivotal role in creating a well-informed citizenry that is engaged in the work of government, and is able to fully exercise the rights afforded by our democratic society. This has made it necessary to hold how government communicates at the same level of importance as what government does to improve the quality of lives of citizens.

In pursuit of its vision of building partnerships with strategic stakeholders, the department increased its engagement with its media partners and held 38 engagements with the media. In responding to the communication and media environment, the daily rapid response meetings were held to assess the media environment and produce recommendations for either a proactive or reactive communication approach. They also produced 25 biweekly rapid response reports were produced and shared with the GCIS management.

The GCIS has a communication priority of disseminating information that empowers the general public to participate in government programmes. A total of 34 editions of communication products were

published to meet the information needs of different target audiences. These included *Vuk'uzenzele*, the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media. During the period under review, 23 million copies of *Vuk'uzenzele* newspaper were published and distributed.

All the 22 editions produced were also published on the GCIS and *Vuk'uzenzele* websites respectively, and via the Gov mobile app. In addition, 1 200 copies of the Braille version of the newspaper were produced per month (600 copies per edition per fortnight) to enable visually impaired people to access information that could change their lives.

Government's ability to communicate effectively, and in an integrated and disciplined manner, depends on an efficient government communication system. The system continues to improve in terms of coordination, and ensures integrated planning and implementation around the government communication priorities.

This is evidenced in the work of the clusters, where five government communication programmes (GCPs) were developed and 52 progress reports on their implementation were presented to the DGs' Cluster for the period under review.

As the system continued to expand, building capacity and professionalism among communicators remained critical. A total of 405 national and local government communicators were trained. The outreach programme of the department has demonstrated the value of unmediated and face-to-face communication where government officials interact directly with the public.

The 3 894 outreach campaigns implemented included 1 747 community and stakeholder liaison visits, 464 marketing events for the Thusong Programme and

1 683 development communication activations. Information was delivered through channels such as community radio talk shows; taxi ranks and malls activations; talk shows at local community radio and TV stations; open days, especially at Thusong Service Centres; dialogues; door-to-door/household visits, and project walkabouts and inspections.

Rapid advancements in technology such as mobile and smartphones, decreasing costs of broadband technology coupled with the growth of the broadband network and the spread of satellite TV, have had an effect on the way South Africans access information.

This presents an opportunity for the GCIS to use these new channels to extend the reach of government communication beyond traditional media channels, and to deepen dialogue between citizens and government.

During the period under review, the government news agency, SAnews.gov.za, published more than 300 news and feature articles per month on average, on government's PoA. Many of these news stories and feature articles were republished in the mainstream media and online web portals, giving added traction to government messages. The SAnews Twitter followers grew from 135 924 at the end of March 2018 to 179 000 by the end of March 2019. The SAnews Facebook likes increased to 28 869 during the same period.

South African Government Twitter followers increased from 126 801 to 205 945 during the period under review, and the account gained 77 846 636 impressions. The South African Government Facebook likes increased from 270 100 to 293 471, reaching 32 871 289 users. The South African Government website was updated with 8 126 new items and had 12 911 975 page views.

2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of services	2018/19 actual achievement
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	<p>Up-to-date and accurate government information through:</p> <p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of the financial year. 	Up-to-date and accurate government information	<p>Up-to-date and accurate government information through daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 593 • Twitter: 179 000 followers by end of the financial year • Facebook: 28 869 likes by end of the financial year
		22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published
		Distribution to communities done through knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national Information Resource Centres (IRCs), etc	Distribution to communities done through knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national IRCs, etc	<p>During 2018/19, a total of 23 million copies of <i>Vuk'uzenzele</i> newspaper were distributed and 95% was knock-and-drop and 5% to distribution points, including GCIS district and provincial offices.</p> <p>The GCIS provincial offices distributed 1 367 595 copies of other government information material.</p>

Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback was received on the content of <i>Vuk'uzenzele</i> newspaper
		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	Complaints and/or feedback received through the GCIS information centre, letters to the DG, editors of publications through emails or telephone calls	The GCIS received no complaints through the Presidential Hotline
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	56 463 400 people accessing government information through Thusong Service Centres, public-participation events and development-communication activations The increase of 71% from 2016/17 to 2017/18	Percentage increase of people accessing government information through Thusong Service Centres, public-participation events and development-communication activations	10 221 036 people accessing government information through Thusong Service Centres, public-participation events and development-communication activations
		12 reports on social media accounts performance (as per weekly content plans) were produced	Up-to-date, accurate websites and social media content	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	1 727 development communication activations	1 200 development communication activations	1 683 development communication activations implemented
		1 959 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits	1 747 community and stakeholder liaison visits undertaken
		2016/17 online edition of the <i>South Africa Yearbook (SAYB)</i> and <i>Pocket Guide to South Africa</i>	An edition of the <i>SAYB</i> and <i>Official Guide to South Africa</i> (formerly <i>Pocket Guide to South Africa</i>) published	The 2017/18 online editions of the <i>SAYB</i> and <i>Official Guide to South Africa</i> were published

2.3 Organisational environment



The department managed to maintain the vacancy rate at 9.2%, which is less than the legislated 10% by the DPSA. The Employment Equity (EE) numerical targets were met for people with disabilities at 2.8% and women at Senior Management Service (SMS) level at 52%.

The department ensured 100% disclosure of financial interests was achieved at SMS level and other designated categories. The automated Leave

Management System assisted the department in minimising audit queries and leave backlogs that were experienced in prior years. Planned learning interventions as per Workplace Skills Plan (WSP) were achieved at 136%. The department ensured 36% of employees were enrolled through E-learning for planned learning interventions.

The Management Development Programme (MDP) was implemented effectively and 93% of bursary

applications were awarded to qualifying officials. Service levels were maintained with the SITA for the availability and uptime of the GCIS wide area network (WAN), Internet, web and transversal systems. The GCIS Internet infrastructure housed at SITA was refreshed during this period.

The electronic Media Buying Information Management System (MBIMS) was designed to be implemented during 2019/20 GCIS financial year. The system manages the campaign information and automates the generation of media schedules, motivation memos and supporting documentation, and reports for the procurement of media for government campaigns.

The GCIS complied with National Treasury requirements in the formulation and submission of the 2019 MTEF and ENE. Other achievements in accordance with the budget cycle requirements include the submission of monthly in-year monitoring reports to National Treasury within the prescribed deadlines and the 2018 AENE.

Following three interim financial reporting submissions, the 2018/19 unaudited AFS were submitted to National Treasury and the Auditor-General of South Africa (AGSA) on 31 May 2019. The procurement and demand plans for the department were developed and submitted to National Treasury.

The procurement plans were monitored quarterly throughout the financial year. In addition, the sourcing strategy was developed for goods and services. The unit successfully rendered procurement of goods and services, including facilitating media-buying transactions on behalf of government client departments and entities.



Outcome 14: Nation-building and social cohesion.

Sub-outcome 4: Promoting active citizenry and leadership.

Performance indicators	2018/19 target	2018/19 achievement
Number of community and stakeholder liaison visits undertaken	1 800	1 747
Reports on the number of <i>izimbizo</i> programme events held	4	4
Number of reports on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17	18
Number of radio products and services provided	240	286
Number of marketing events for the Thusong Programme held	486	464
Number of editions of <i>Vuk'uzenzele</i> newspaper published	22	22
Number of media briefing requests per year	100	95

The National Development Plan: Vision 2030 emphasises the need to unite all South Africans around a common goal, ensure citizens are active in their own development, and build a capable and developmental state. This goal is expressed in Outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 MTSF. To support the realisation of this outcome, the GCIS identified seven performance indicators to support it. A total of 3 894 outreach communication campaigns were implemented to facilitate active citizen participation in government programmes and over 10 million people were reached.

Some 286 radio products and services were implemented, including radio broadcasts, radio news bulletins, live link-ups, community radio phone-in programmes and recordings of government's events. A total of 22 editions of *Vuk'uzenzele* newspaper, making up 23 million copies of the newspaper, were published partly in all official languages and 1 200

copies of the Braille version of the newspaper were produced per month (600 copies per edition per fortnight).

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide overall management and support for the department.

Subprogrammes

The programme's functions are organised into the following five subprogrammes:

- **Strategic Management** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. These include the coordination of strategic planning, performance monitoring and reporting, and risk

2.4 Key policy developments and legislative changes

None.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The department has three strategic outcome-oriented goals in support of the departmental mandate:

- A responsive, cost-effective, complaint and business-focused organisation.
- Professionalise the communication system by building a reliable knowledge base and through communication products.
- Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

The GCIS, a transversal strategic communication organisation, provides strategic communication support to the implementation of government's 14 outcomes. However, the department is responsible for delivering on Outcome 14 (Nation-building and social cohesion).



- management for the department.
- **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 the GCIS.
- The **Chief Financial Officer** provides the department with overall financial, SCM and auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

Strategic Objective:

Provide adequate and effective Corporate Services functions in pursuit of good governance.

Key achievements and challenges

Subprogramme: Strategic Management

Key achievements

The department complied with the frameworks of the Department of Planning, Monitoring and Evaluation (DPME) by reviewing and publishing the 2019/20-2021/22 APP on the website during the financial year. It also complied and submitted the four quarterly performance reports (QPRs) to the Executive Authority, the DPME and National Treasury within the legislated time frames. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2017/18 financial year. Furthermore, the 2017/18 Annual Report was tabled in Parliament during September 2018.

During the period under review, the GCIS had an approved risk management framework with implementation plans, and a risk register comprising the strategic, operational, fraud and corruption risks. It reviewed the registers, monitored and reported

quarterly to MANCO, Audit Committee and Risk Committee on all of the 33 risks.

Challenges

The department has a challenge of evaluating the impact of GCPs owing to lack of capacity for evaluations. It has also not identified implementation programmes, which were a new requirement for the Management Performance Assessment Tool (MPAT). This led the department receiving a low score on the evaluation and implementation programmes for the MPAT.

Subprogramme: Human Resource Management (HRM)

Key achievements

The department managed to maintain the vacancy rate at 9.2%, which is less than the legislated 10% by the DPSA. The EE numerical targets were met for people with disabilities at 2.8% and women at SMS level at 52%.

The department ensured 100% disclosure of financial interests was achieved at SMS level and other designated categories. The automated Leave Management System assisted the department in minimising audit queries and leave backlogs that were experienced in prior years.

Planned learning interventions as per WSP were achieved at 136%. The department ensured 36% of employees were enrolled through E-learning for planned learning interventions. The MDP was implemented effectively and 93% of bursary applications were awarded to qualifying officials.

Employee Health and Wellness (EH&W) services were accessible to all employees, reasonable accommodation effectively implemented for employees with disabilities (EWD) and gender mainstreaming was effectively incorporated to departmental programmes.

Challenges

Key top management and SMS positions could not be filled, and the moratorium placed on filling of vacant posts had a negative impact on the filling of posts.

Subprogramme: Information Management and Technology

Key achievements

Service levels were maintained with the SITA for the availability and uptime of the GCIS WAN, Internet, web and transversal systems. The GCIS Internet infrastructure housed at the SITA was refreshed during this period.

The GCIS Enterprise IT Infrastructure and Information Management Systems (IMS) were maintained to ensure security, availability and uptime. The electronic office and security software licences were renewed to ensure that the current versions and updates were deployed in the environment.

The electronic MBIMS was implemented during this period to the approval processes for the procurement of media in government by the Media-Buying Unit in the GCIS. The system manages the campaign information and automates the generation of media schedules, motivation memos and supporting documentation, and reports for the procurement of media for government campaigns.

Challenges

The GCIS is still challenged by the fiscal environment leading to budget constraints and preventing the timely upgrading of the IT infrastructure. While the department has shifted priorities and funds to procure the Internet infrastructure during the current period, there are still critical IT systems running on end-of-life infrastructure.

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

Key achievements

The subprogramme achieved phenomenal outcomes during the 2018/19 financial year. All internal and external targets and due dates were met, including regulatory deadlines as regulated by the PFMA of 1999, National Treasury requirements and other prescripts alongside procuring prudently and confining expenditure within available means.

The GCIS complied with National Treasury requirements in the formulation and submission of the 2019 MTEF and ENE. Other achievements in accordance with the budget cycle requirements include the submission of monthly in-year monitoring reports to National Treasury within the prescribed deadlines and the 2018 AENE.

Following three interim financial reporting submissions, the 2018/19 unaudited AFS were submitted to National Treasury and the AGSA on 31 May 2019. The subprogramme supported MANCO and various governance committees. The procurement and demand plans for the department were developed and submitted to National Treasury. The procurement plans were monitored quarterly throughout the financial year. In addition, the sourcing strategy was developed for goods and services. The unit successfully rendered procurement of goods and services, including facilitating media-buying transactions on behalf of government client departments and entities.

The internal control system continues to respond to risks identified, hence the sustained clean-audit report as reported above. This includes continuous updating and formulation of policies, embarking on awareness programmes and ensuring that there is consequence management where wrongdoing or negligence occurs. Generally, payments are effected within the regulated 30 days after receipt of invoices. All assets are well secured and managed. Staff continues to work in an office space that is enabling, healthy and convenient.

It continued to assist the DoC at a decreasing level, as per the MoU reached between the two departments. The DoC has built financial management capacity, which allowed the GCIS to hand over a significant majority of functions.

Challenges

The subprogramme experienced staff shortages in SCM. However, the existing staff compliment achieved the requirements without severely compromising service delivery. The limited departmental appropriation continues to restrict the GCIS's ability to render its communication-related services optimally to South Africans.

Subprogramme: Internal Audit

Key achievements

The Internal Audit activity achieved its mandate as set out in the Internal Audit Charter in terms of having its strategy and plan, and terms of reference approved. Similarly, during the period of austerity measures, the activity had to ensure its resources are used effectively to implement the Annual Operational Plan. All engagements were implemented as planned and by the end of the reporting period, all audit reports were finalised and tabled at the governance structures.

The 2018/19 Annual Operational Plan was approved with two additional contract employee due to budget constraints. The department reduced the number of contract posts to one and that one contract employee was appointed permanently in another department, and the replacement was not concluded due to the moratorium on appointments issued by the Executive Authority.

Challenges

Delays in sourcing the evidence required to conduct the fieldwork and finalise the audit reports were experienced, but with the intervention from the Accounting Officer, executive management, and the Audit Committee improvements were realised.

Strategic objectives

Programme: Administration					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	Comment on deviations
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion obtained	Unqualified audit opinion obtained	None	None

Performance indicators

Subprogramme: Strategic Management							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
APP tabled in Parliament within prescribed regulations	The 2016-2019 APP was tabled in Parliament on 11 March 2016	2017-2020 APP was tabled in Parliament on 14 March 2017	The 2018-2021 APP was tabled in Parliament on 15 March 2018	2019-2022 APP tabled in Parliament within prescribed regulations	The 2019-2022 APP was submitted to the DPME on 29 March 2019 as per new directive received from the DPME	None	None
Number of approved QPRs submitted to National Treasury, DPME and Executive Authority, according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and Executive Authority. However, one report was submitted outside the legislated time frame	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	None	None

Annual Report tabled in Parliament within National Treasury guidelines and legislative time frame	The 2014/15 Annual Report was tabled on 30 September 2015	The 2015/16 Annual Report was tabled in Parliament on 7 September 2016	The 2016/17 Annual Report was tabled in Parliament on 22 September 2017 within the legislative time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frame	The 2017/18 Annual Report was tabled in Parliament on 27 September 2018 within the legislative time frame	None	None
Number of progress reports on the 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 the implementation of the risk-mitigation plans were produced and approved by MANCO	Four progress reports on the implementation of the Enterprise Risk Management (ERM) Framework were produced	Four progress reports on the implementation of the ERM Framework were produced	Four progress reports on the implementation of the ERM Framework were produced	None	None

Subprogramme: Human Resource Management

Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
MTEF HR Plan (HRP) implemented	The strategic elements of the 2013-2017 HR Strategy were implemented	The department sent a letter to the DPSA for not adjusting the HRP and HRP Implementation Report submitted to the DPSA on 31 May 2016	Annual adjusted HRP and HRP Implementation Report were submitted to the DPSA	Annual adjusted HRP and HRP Implementation Report submitted to the DPSA	HRM did not adjust the HRP. Priorities as outlined in the 2017-2020 HRP were still applicable. The DPSA was informed accordingly The HRP Implementation Report was submitted to the DPSA on 31 May 2018	None	None

Subprogramme: Information Management and Technology							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of reports on IM&T governance implemented	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee (SC)	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure were presented to the IM&T SC	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure were presented to the IM&T SC	None	None
	Four reports on IMS development were presented to the IM&T SC	Four reports on IMS development presented to the IM&T SC	Four reports on IMS development were presented to the IM&T SC	Four reports on IMS development presented to the IM&T SC	Four reports on IMS development were presented to the IM&T SC	None	None

Subprogramme: Finance, Supply Chain Management and Auxiliary Services							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
AFS issued within legislated prescripts	The 2014/15 AFS were prepared and issued within legislated prescripts	The 2015/16 AFS were prepared and issued within legislated prescripts	The 2016/17 AFS were prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	The 2017/18 AFS were prepared and issued within legislated prescripts	None	None
	Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		

Subprogramme: Internal Audit							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Risk-based Internal Audit Plan and Operational Plan updated and implemented	Updated three-year risk-based Internal Audit Plan, and 2015/16 Operational Plan were approved by the Audit and Risk Committee (ARC) and implemented Developed the 2016/17 Operational Plan which was approved by the ARC	Updated three-year risk-based Internal Audit Plan, and 2016/17 Operational Plan were approved by the ARC and implemented Developed the 2017/18 Operational Plan which was approved by the ARC	Updated three-year risk-based Internal Audit Plan, and 2017/18 Operational Plan were approved by the ARC and implemented	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented	Updated three-year risk-based Internal Audit Plan, and 2018/19 Operational Plan were approved by the ARC and implemented	None	None
Number of progress reports on assurance audits produced	Produced four progress reports on assurance audits	Four progress reports on performance, compliance and financial audit conducted were produced	Four progress reports on performance, compliance and financial audit conducted were produced	Four progress reports on performance, compliance and financial audit conducted	Four progress reports on performance, compliance and financial audit conducted were produced	None	None

Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they 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

Programme 1 – Administration								
2018/19							2017/18	
Subprogramme	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	8 174	376	8 550	6 914	1 636	80.9%	8 881	8 673
1.2 Corporate Services	53 419	(622)	52 797	48 926	3 871	92.7%	48 337	48 098
1.3 Financial Administration	37 498	(2 500)	34 998	33 935	1 063	97.0%	32 680	32 265
1.4 Internal Audit	8 638	379	9 017	9 017	-	100.0%	8 956	8 956
1.5 Office Accommodation	54 296	2 254	56 550	56 549	1	100.0%	58 014	58 014
TOTAL	162 025	(113)	161 912	155 341	6 571	95.9%	156 868	156 006

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.

The programme's functions are organised into the following three subprogrammes:

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; managing 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 an analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses public perceptions in relation to government performance.
- **Communication Service Agency** provides media bulk-buying services and media production services to government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate manages national government's corporate identity. It further provides marketing and distribution services for the GCIS and other government departments.

Strategic objectives:

- Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
- 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.
- Provide efficient and effective communication services.

Key achievements and challenges

Subprogramme: Products and Platforms

Key achievements

During the period under review, the government news agency, SAnews.gov.za, published more than 300 news and feature articles per month on average, on government's PoA. Many of these news stories and feature articles were republished in the mainstream media and online web portals, giving added traction to government messages.

The SAnews Twitter followers grew from 135 924 at the end of March 2018 to 179 000 by the end of March 2019. The SAnews Facebook likes increased to 28 869 during the same period.

South African Government Twitter followers increased from 126 801 to 205 945 during the period under review, and the account gained 77 846 636 impressions. The South African Government Facebook likes increased from 270 100 to 293 471, reaching 32 871 289 users. The South African Government website was updated with 8 126 new items and had 12 911 975 page views.

During the period under review, 23 million copies of *Vuk'uzenzele* newspaper were published and distributed. All the 22 editions produced were also published on the GCIS website, the *Vuk'uzenzele* website and via the Gov mobile app.

In addition, 1 200 copies of the Braille version of the newspaper were produced per month (600 copies per edition per fortnight) to enable the visually impaired people to access information that could change their lives.

Although the fortnightly newspaper is predominantly in English, it is also partially produced in all the other official languages. It primarily targets audiences without access to the mainstream media. The development-related information focuses on government's key priorities such

as infrastructure development, international relations, youth matters, service delivery and rural development. In August 2015, the newspaper 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.

The selling of advertising space in the newspaper led to a decision to change from once-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 fortnight.

A total of R1 974 471 94 was raised through adverts between April 2018 and March 2019, and paid into the NRF.

A total of 11 editions of the monthly *Public Sector Manager (PSM)* magazine were produced during the period under review. The magazine aims to help public sector/government managers and their departments/agencies to improve the quality of the services they provide by reporting on management innovations and best practices within the public sector. *PSM* magazine is self-sustaining as it generates sales and advertising revenue for its production costs. It is also available in a digital format.

During the period under review, a website was developed to extend the magazine on the digital platform. It currently uploads up to two new stories per week. There has been a steady increase in the followers of the Facebook and Twitter accounts for *Vuk'uzenzele* newspaper and *PSM* magazine respectively. The followers of the *Vuk'uzenzele* Twitter account increased substantially from 2 199 in April 2018 to 3 100 by the end of March 2019.

The *Vuk'uzenzele* Facebook page views increased to 6 105 views by March 2019. New stories are uploaded daily on the interactive *Vuk'uzenzele* website. During the period under review, the department handled a significant increase in the number of editing, writing

and proofreading requests from the GCIS and DoC respectively. The GCIS supported The Presidency by editing and proofreading the biographies of the recipients of National Orders and other high-profile projects.

In addition to the multilingual translation of the fortnightly *Vuk'uzenzele* newspaper and Cabinet Statement, the language unit continued to translate parts of the latter, when necessary, in two languages of the Southern African Development Community (SADC) region – Portuguese and French.

The 2017/18 editions of the annual SAYB and *Official Guide to South Africa* (formerly *Pocket Guide to South Africa*) were published online respectively, and the latter turned into an eBook. The SAYB Facebook page was also revamped to improve its look-and-feel.

Challenges

A severely limited budget and overstretched staff capacity in the department prevented the news coverage of some of the government events, especially in the different provinces. This also adversely affected the ability of officials to work on projects to improve the content on the South African Government and GCIS websites, including the creation of social media content for the South African Government accounts. One of the debilitating disadvantages of the consistent use of freelancers is lack of consistency.

Subprogramme: Policy and Research

Key achievements

Cabinet approved the Government Communication Policy in August 2018. The objective of the policy is to set norms and standards and professionalise communication across government.

The policy was communicated to all accounting officers at national, provincial and local government. The GCIS also conducted road shows to raise awareness on the policy.

Media content analysis and communication monitoring and evaluation reports produced in this period significantly assisted The Presidency, Thuma Mina Operations Committee (TOPSCO) and cluster communication to strategise for various communication campaigns, including the World Economic Forum (WEF), anti-corruption, GBV and the #100MenMarch.

A total of 84 advisory reports were produced, which provided expert research advice in developing key GCIS communication campaigns on government interventions and information in dealing with unemployment, crime, corruption and GBV as well as service delivery. The department continuously monitored the communication environment to assess the mood of the nation in order to align government messaging accordingly and in line with the identified population segments.

Knowledge Management (KM) forums open to government communicators and content developers to exchange information on communication best practices and/or lessons learnt on government campaigns or events were held during the period under review. Bimonthly KM newsletters were produced on topical issues relevant to government programmes as part of knowledge sharing.

In this period, comprehensive media monitoring of international, national and regional print, broadcast and online news sources continued. This was done through daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods). In this period, four *Insight* newsletters were published to provide deeper context on selected issues.

In this period, the target of producing 100% of key messages requested (excluding weekends, public holidays and holiday periods) was successfully achieved. Key messages on a variety of issues helped to align communication and boost government's voice.

In this period, the target of producing 100% of opinion pieces (excluding weekends, public holidays and holiday periods) was successfully achieved. Published opinion pieces helped to shape the public discourse and expanded government's share of voice.

Challenges

The inability to meet the high demand for media content analysis reports due to a lack of human capacity. Lack of resources to explore new technology for media analysis also impacts on the efficiency of the team. Other challenges are increased demand for monitoring and communication content, and an ageing IT infrastructure.

Subprogramme: Communication Service Agency

Key achievements

A total of 41 clients approved 318 media-buying campaigns for various programmes and services, and implemented 219 campaigns for the 2018/19 financial year. Distributed 23 million copies of *Vuk'uzenzele* newspaper and implemented 69 marketing service requests.

The department developed 2 380 media products for various government departments and agencies. In addition, the GCIS produced 429 radio news bulletins that were made available to community radio stations. Some 637 requests from government department for assistance with Corporate Identity were handled, 741 videos produced and 397 requests for photographs handled.

Challenges

The subprogramme has been under-resourced both in terms of personnel and finances. As a result, the print run of *Vuk'uzenzele* could not be increased to the desired number. This has also resulted in the limited implementation of GCIS priority campaigns.



Strategic objectives

Programme: Content Processing and Dissemination					
Subprogramme: Products and Platforms					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	Comment on deviations
Produce government communication products and provide services to grow the share of voice of government messages in the public arena	34 editions of communication products were published	34 editions of communication products published	34 editions of communication products were published	None	None

Performance indicators

Subprogramme: Products and Platforms							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	Published 16 editions of <i>Vuk'uzenzele</i> newspaper	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	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	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	None	None
An online edition of the <i>SAYB</i> and <i>Pocket Guide to South Africa</i> published annually	Published one annual edition of 2014/15 <i>SAYB</i> and <i>Pocket Guide to South Africa</i> and 4 200 DVD copies	2015/16 <i>SAYB</i> and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	2016/17 online edition of the <i>SAYB</i> and <i>Pocket Guide to South Africa</i> were published	One online edition of 2017/18 <i>SAYB</i> and <i>Pocket Guide to South Africa</i> published	2017/18 online edition of the <i>SAYB</i> and <i>Official Guide to South Africa</i> (formerly called <i>Pocket Guide to South Africa</i>) were published	None	None

Percentage of language services requests completed	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translates to 100%	1 672 language services requests completed	100% (1 517 out of 1 517) language services requests were completed	100% language services requests completed	100% (2 098 out of 2 098) language services requests were completed	None	None
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <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 	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 613 • Twitter: 99 300 followers by end of the financial year • Facebook: 20 011 likes by end of financial year. 	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of financial year. 	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 593 	News articles were published on Saturdays and Sundays	<p>Government programmes had increased significantly over the reporting period</p> <p>To the extent that news articles had to be published on Saturdays and Sundays</p> <p>Being the Government's news agency – the only one – SAnews could not lag behind the other private news agencies in publishing government news</p>

Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holidays) as follows: Published: 7 535 speeches, statements and advisories; 66 opinion pieces; 3 940 documents	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holidays) as follows: Published: 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	The website was updated on public holidays and weekends	Government programmes had increased significantly over the reporting period, resulting in more updates on the websites
Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	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	Five reports on social media accounts performance (as per weekly content plans) were produced	12 reports on social media accounts performance (as per weekly content plans) were produced	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	The GCIS social media accounts were updated on public holidays and weekends	Government programmes had increased significantly over the reporting period, resulting in more updates on the GCIS social media accounts

Strategic objective

Programme: Content Processing and Dissemination					
Subprogramme: Policy and Research					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	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	16 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

Performance indicators

Subprogramme: Policy and Research							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of cluster reports on perceptions of government priorities produced	Two reports per cluster produced per year	Produced 10 cluster reports per cluster per year	Produced 10 cluster reports per cluster per year	10 cluster reports on perceptions of government priorities produced	Produced 10 cluster reports on perceptions of government priorities	None	None
Number of reports on government communication monitoring and evaluation (GCME) produced	Two reports on GCME produced per year	Produced two reports on GCME	Produced two reports on GCME	Two reports on GCME produced	Produced two reports on GCME	None	None
Number of <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters were published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters were published	None	None

Percentage of requested key messages produced. (excluding weekends, public holidays and holiday periods)	100% of key messages produced Received and produced 169 key messages (100%)	Produced 142 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produced 185 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produced 168 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	None	None
Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	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%	Produced 129 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 76 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produced 89 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	None	None

Strategic objective

Programme: Content Processing and Dissemination					
Subprogramme: Communication Service Agency					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	Comment on deviations
Provide efficient and effective communication services	2 256 communication services provided	1 713 communication services provided	2 380 communication services provided	Target overachieved by 667	More requests for communication services were received than planned

Performance indicators

Subprogramme: Communication Service Agency							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Percentage 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 and total savings was R40 572 885.88	333 approved media-buying campaigns were implemented	276 media-buying campaigns approved and implemented	40% of approved media-buying campaigns implemented	69% of approved media-buying campaigns were implemented	Target overachieved by 29%	More media-buying requests were received
Number of photographic services provided	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	585 photographic products and services provided. Of these, 336 for The Presidency, 60 for the GCIS, 94 for other government departments and 95 for related parties	537 photographic products and services were provided	450 photographic services provided	593 photographic services were provided	Target overachieved by 143	More requests for photographic coverage were received

Number of video services provided	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	664 video products and services provided. Of these, 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	652 video products and services provided	600 video services provided	741 video services provided	Target overachieved by 141	More requests for video coverage were received
Number of radio products and services provided	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 linkups and 41 were for radio productions (Adverts)	299 radio products and services provided. Seven were live link-ups of government events, 60 were phone in programmes, 21 was for the production of adverts and 211 were recordings of government events	288 radio products and services provided	240 radio products and services provided	286 radio products and services provided	Target overachieved by 46	More requests for radio recordings were received
Number of graphic designs completed	294 requests for graphic designs were approved and implemented (100%)	472 graphic designs completed. 10 was for The Presidency, 182 for the GCIS, 175 for other government departments and 105 were for related parties	503 graphic designs completed	400 graphic designs completed	737 graphic designs completed	Target overachieved by 337	More requests for graphic designs were received
Percentage of approved marketing services requests implemented	Received and implemented 71 approved marketing services requests (100%)	Received and implemented 101 approved requests for marketing services (100%)	Received and implemented 86 approved requests for marketing services (100%)	100% approved marketing services requests implemented	Received and implemented 69 approved requests for marketing services (100%)	None	None

Number of GCIS print products distributed	Distributed 19 GCIS print products: 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>	Distributed 24 GCIS print products: • 22 <i>Vuk'uzenzele</i> • One edition of the <i>Pocket Guide to South Africa</i> • GCIS Annual Report	24 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	23 print products produced by the GCIS distributed	None	None
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Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they 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

Programme 2 – Content Processing and Dissemination								
Subprogramme	2018/19						2017/18	
	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	3 794	(790)	3 004	2 193	811	73.0%	3 387	2 025
2.2 Policy and Research	35 359	(2 014)	33 342	32 686	656	98.0%	32 585	32 221
2.3 Products and Platforms	52 264	1 011	53 275	51 323	1 952	96.3%	49 702	48 697
2.4 Communication Service Agency	56 544	2 044	58 588	57 085	1 503	97.4%	54 633	53 750
TOTAL	147 958	251	148 209	143 287	4 922	96.7%	140 307	136 693

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

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

Subprogrammes

The programme's functions are organised into the following subprogrammes:

- **Cluster Communication** provides strategic cluster communication advice, coordination and support to departments. It provides leadership on key cluster communication issues, as well as professional project management services for government communication campaigns.
- **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 Service 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 *Izimbizo* programme of government.
- **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 and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

Key achievements and challenges

Subprogramme: Clusters

Key achievements

Implementation of the NCSF saw the GCIS providing strategic leadership and communication support in the planning and implementation of major government campaigns across all clusters. This forms part of our major task in our broader endeavour to foster effective and efficient communication at all levels.

The GCIS flagship projects include providing communication support to, amongst others, the SADC Media Awards; SoNA; National Orders; National Days; *Izimbizo* outreach programme by political principals and Operation Phakisa.

In 2018, the GCIS led the #100MenMarch calling on men to take a stand against women and children abuse. The #100MenMarch is a campaign against GBV and it formed part of the centenary celebrations of former President Nelson Mandela and Struggle stalwart Mama Albertina Sisulu, who both committed their lives to the fight for human rights.

Government representatives and supporters from various other sectors of society such as lawyers, judges, clergy from diverse faith movements, police,

nurses and other civil servants, bikers, as well as members of the National Taxi Alliance, marched in support of ending GBV and abuse.

Broader coordination and communication support was provided to various communication campaigns which included the Investment Conference; Jobs Summit; Land Reform; Economic Opportunities; government's Anti-Corruption Programme; ITU Telecom World; Brazil, Russia, India, China and South Africa (BRICS) United Nations General Assembly; Africa Investment Forum; Group of Twenty (G20) and the African Union (AU) Summit. The GCIS prioritises the promotion of awareness and engagement with institutions and programmes on continental and regional integration and development. This includes raising public awareness of developments regarding the AU and its institutions, and SADC.

The GCIS also supported the country's work in the global community through organisations such as the AU, Indian Ocean Rim Association Council of Ministers and SADC. The department played a key role in supporting communications for meetings and events that advanced the country's reputation as an investment destination. These included National Treasury's engagement with the WEF, G20 Summit and BRICS Summit.

The GCIS maximised its effect by leading more from the front and provided strategic advice on communication in a number of strategic Inter-Ministerial committees (IMCs) established on key priority areas of government. These include but not limited to IMC on Drought, IMC on Comprehensive Social Security, IMC on Investment, IMC on Public Employment Programmes, IMC on Special Presidential Package (Revitalisation of Distressed Mining Communities), IMC on Oceans Economy, IMC on Land Reform, IMC on Anti-Corruption, IMC on the North West Intervention and the IMC on State and Official Funerals.

The clusters also played a critical role in driving the communication campaign of the Celebration of the Centenary of our international icon and stalwarts of our Struggle, former President Nelson Mandela and Mama Albertina Nontsikelelo Sisulu.

It coordinated a range of activities, including the development and production of a monthly electronic newspaper on the centenaries which covered all government activities in celebrating the legacies of Madiba and Mama Sisulu. The clusters also ensured that IMC Ministers were put in the forefront of communicating the centenary celebrations through organised media briefings, press conferences, and radio and TV talk shows.

Some of the highlights included the participation of government in high-profile events like the Mamelodi Sundowns against Barcelona game in honour of Madiba, the Barack Obama-Nelson Mandela Lecture and the Global Citizen Concert. The cluster also played a supportive role in the implementation of a communication strategy of the North West Intervention led by Dr Nkosazana Dlamini Zuma, as well as in the development and roll-out of the communication strategy dealing with the provision of social grants.

It also supported the work of the Resistance and Liberation Heritage Route (RLHR) Project, during the visit to Botswana to prepare to honour those who died during the Botswana Massacre in 1985. The cluster still continues to support the ongoing work of RLHR of launching and linking the 27 provincial heritage sites.

The department also continue to play an integral role in the development and implementation of communication strategies that support the programme of nation-building and social cohesion by supporting the work that takes place around the planning and execution of National Days including Freedom Day, Human Rights Day, National Youth Day, National Women's Day, Heritage Day, Reconciliation Day and Africa Day.

Challenges

The ability to assert authority and coherence in implementing the cluster communication programmes, as there is no dedicated funding for the programmes and the clusters are not willing to co-fund the costed and approved cluster communication strategies and plans. The clusters ended up with events-based, blow-by-blow implementation of the programmes, which created a disjuncture in ensuring coherent and consistent communication of government programmes and messages.

Attendance of cluster communication meetings is still a challenge where for some government communicators, it has become optional. This distorts planning and implementation, as the GCIS does not have the authority to hold the communicators accountable. There is no consequence management for those not adhering to the communication policy to improve coherence within the government-wide communication system.

Subprogramme: Provincial and Local Liaison

Key achievements

The department made significant strides in implementing development communication in the past year against constrained financial and HR capacity. Between April 2018 and March 2019, it provided strategic leadership and communication support in the planning and implementation of the government campaigns in each cluster. Solid progress has also been made in maintaining and strengthening a well-functioning communication system that drives information programmes.

The department also provided support to clusters and departments such as conceptualising campaign, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government campaigns.

Some of the campaigns include SoNA; anti-corruption campaign; voter registration; GBV (#100MenMarch); delivery of social grants; job creation and economic opportunities; centenary celebrations of Madiba, OR Tambo and Mama Sisulu; Good Green Deeds; service-delivery achievements; campaigns run in partnership with other lead departments (where GCIS has been requested to coordinate/lead government-wide communication) such as the Presidential Reading Initiative, Good Green Deeds, National Orders, Presidential Inauguration, national days, anti-crime and anti-racism.

The GCIS also communicates on behalf of IMCs appointed by the President/Cabinet, such as Land Reform, North West Intervention Task Team, Public Employment Programme, Revitalisation of Distressed Mining Communities, etc.

Challenges

Delays in filling vacancies in provinces are impacting heavily on achieving the mandate of the GCIS. There has been an increased demand for the support of provincial offices to the outreach work of other departments. A limited and reduced budget has impacted on the scale and scope of doing community and stakeholder visits. Local community protests cause inadequate face-to-face engagement with communities.

Ageing and limited Infrastructure and technology created bottlenecks in production processes. Procurement of media space/community radio remains a huge challenge. National Treasury prescripts and regulations do not accommodate or are not geared towards the procurement of media. This administrative burden in acquiring media space creates delays in the value chain.

Subprogramme: Media Engagement

Key achievements

Media Engagement drove interaction and communication between government and the media on issues of national importance and this resulted in sufficient effective liaison between Ministers and the media through hosting of ongoing media briefings and key briefings on the Nelson Mandela and Albertina Sisulu centenaries, anti-corruption campaign and SoNA.

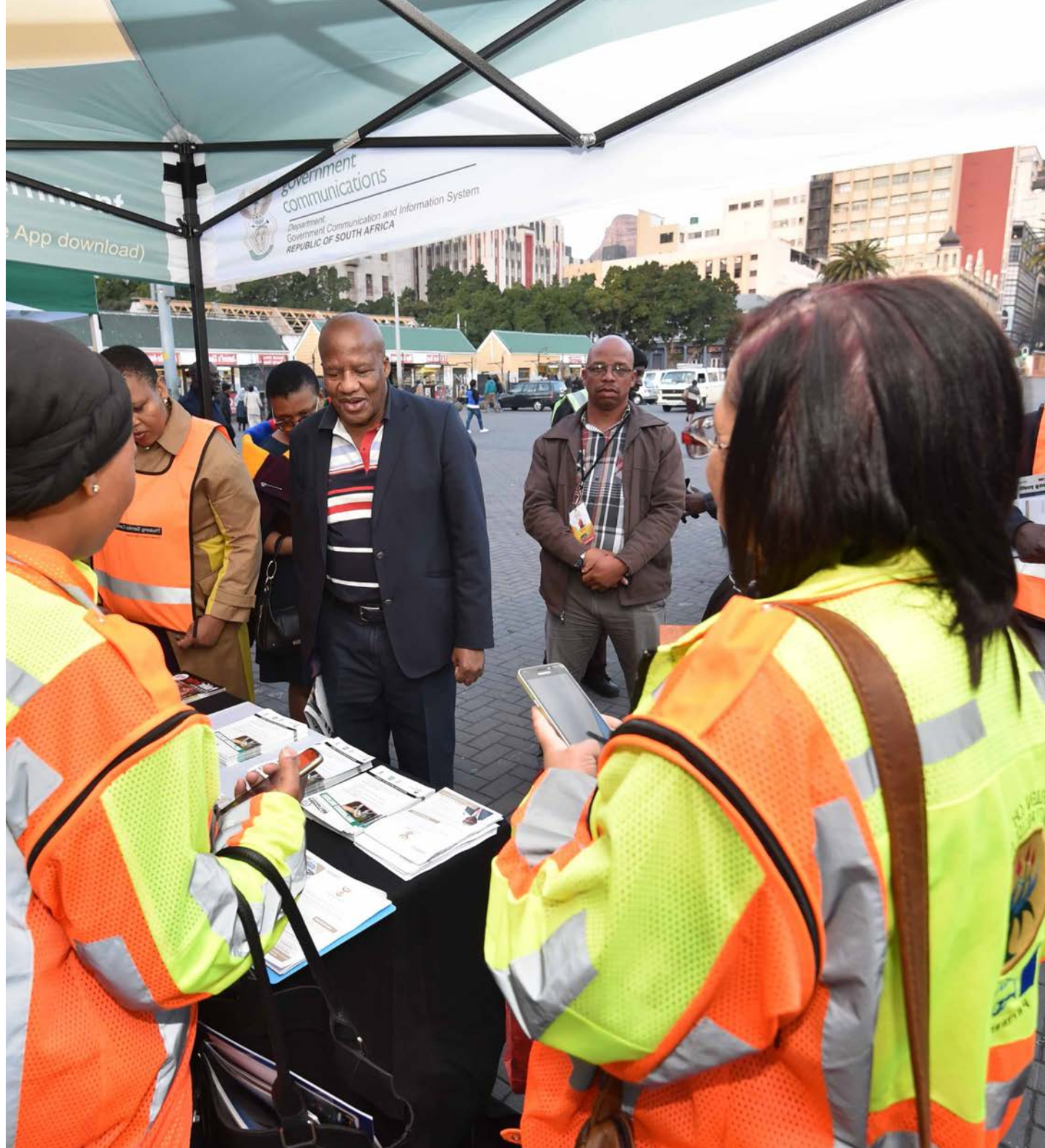
The chief directorate ensured the management of ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with local and foreign media by hosting media engagements on the GBV campaign and strengthening relations with campus media.

The Rapid Response platform analyses and recommends proactive/reactive communication on issues in the national and international communication environment. Through the system, government's position/clarity on certain issues was addressed and strategic communication recommendations were also made to government departments.

The Rapid Response platform further provided support to departments on key issues such as load-shedding, National Student Financial Aid Scheme and social-grant payments. The pertinent issues were highlighted in 25 biweekly reports.

Challenges

The lack of financial and HR continues to be a major challenge. The chief directorate was forced to cover a large volume of work with limited staff capacity.



Strategic objective

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Clusters					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	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	17 strategic engagements with government communicators held	14 strategic engagements with government communicators held	15 strategic engagements with government communicators held	Target overachieved by one	In the third quarter two separate engagements were held with communicators for a briefing on the National Anti-Corruption Strategy and also on the approved Government Communication Policy for information sharing and gather support for implementation of both documents



Performance indicators

Subprogramme: Clusters							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of engagements with Heads of Communication (HoCs) held	Produced one report on Government Communicators' Forum (GCF) held Produced one concept document on the functioning of the GCF	Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the IMC on Publicity and Information	Seven engagements with HoCs were held	Four engagements with HoCs held	Five engagements with HoCs held	Target overachieved by one	In the third quarter, two separate engagements were held with government communicators for a briefing on the National Anti-Corruption Strategy and also on the approved Government Communication Policy for information sharing and gather support for implementation of both documents
Number of Internal Communicators' Forum (ICFs) held	Produced four reports on the functioning of the internal communication system	Two ICFs held	10 ICFs were held	10 ICFs held	10 ICFs were held	None	None

Number of Cluster Communication Plans (CCPs) developed	No historical information	Five Cluster Communication Programmes for 2016/17 were developed and presented to the DGs' Cluster 50 reports on the implementation of the 2016/17 GCP were developed and presented to the DGs' Cluster	Five CCPs were developed	Five CCPs 2018/19 developed	Five CCPs were developed	None	None
Number of reports on the implementation of CCPs	No historical data	No historical data	50 reports were developed on the implementation of 2017/18 CCPs	50 reports developed on the implementation of the 2018/19 CCPs	52 reports were developed on the implementation of 2018/19 CCPs	Target overachieved by two	Both clusters (Social, and Governance and Administration) reported for January 2019 of which there is no target There were many activities in December and January for both clusters, which resulted in reporting for January even though there is no target for the month
Number of reports on government communication training produced	Produced four reports on government communication training	Four reports on government communication training produced	Four reports on government communication training were produced	Four reports on government communication training produced	Four reports on government communication training were produced	None	None

Strategic objective

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Provincial and Local Liaison					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	Comment on deviations
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	4 197 outreach campaigns implemented	3 486 outreach campaigns implemented	3 894 outreach campaigns implemented	Target overachieved by 408	Overachievement was as a result of awareness raised on Youth Month, escalating incidences of GBV, Post-SoNA, Election Awareness and Voter Education

Performance indicators

Subprogramme: Clusters							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Produced four reports on the functioning of the internal communication system	Produced four reports on support to the functioning of the government communication system (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Four reports on support to the functioning of the government communication system produced (provincial and local level)	Produced four reports on support to the functioning of the government communication system (provincial and local level)	None	None

Number of development communication activations aligned to the GCP	1 920 development communication activations aligned to the GCP	1 839 development communication activations aligned to the GCP	1 727 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 683 development communication activations aligned to the GCP	Target overachieved by 483	Overachievement was as a result of awareness raised on Youth Month, escalating incidences of GBV, Post-SoNA, Election Awareness and Voter Education
Number of marketing events for Thusong programme held	580 marketing events for Thusong programme were done	555 marketing events for Thusong programme held	511 marketing events for Thusong programme held	486 marketing events for Thusong programme held	464 marketing events for Thusong programme held	Target underachieved by 22	Underachievement was due to the unavailability of service providers at the Thusong Service Centres and vacancies affected the marketing of the Thusong Service Centres' quarterly plans
Number of community and stakeholder liaison visits undertaken	2 170 community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 959 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	Target underachieved by 53	Underachievement was due to the employee resignations in the Limpopo and Free State provincial offices respectively during the financial year
Number of reports on <i>Izimbizo</i> events held	Compiled four reports on 326 <i>Izimbizo</i> events held	Compiled four reports on 252 <i>Izimbizo</i> events held	Compiled four reports on 169 <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held	Compiled four reports on 128 <i>Izimbizo</i> events held	None	None

Number of electronic <i>My District Today</i> newsletters published	Published 48 electronic <i>My District Today</i> newsletters	Published 49 electronic <i>My District Today</i> newsletters	Published 48 electronic <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published	Published 47 electronic <i>My District Today</i> newsletters	Target overachieved by three	Three special editions had to be issued to reinforce communication on Youth Month, Thusong Service Centre Week and GBV
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Strategic objective

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Media Engagement					
Strategic objectives	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement for 2018/19	Comment on deviations
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	45 strategic engagements with the media held	33 strategic engagements with the media held	38 strategic engagements with the media held	Target overachieved by five	Overachievement was as a result of the need to respond to developments in the communication environment

Performance indicators

Subprogramme: Clusters							
Performance Indicator	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18	Planned Target 2018/19	Actual Achievement 2018/19	Deviation from Planned Target to Actual Achievement 2018/19	Comment on deviations
Number of engagements between government officials and senior journalists on government's PoA held	Held 21 engagements between government officials and senior journalists on government's PoA and policy issues	Held 47 engagements between government officials and senior journalists on government's PoA and policy issues	Held 27 engagements between government officials and senior journalists on government's PoA and policy issues	16 engagements between government officials and senior journalists on government's PoA held	Held 20 engagements between government officials and senior journalists on government's PoA	Target overachieved by four	Overachievement was as a result of the need to respond to developments in the communication environment

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing)	18 post-Cabinet media briefings were held	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings were held	Target overachieved by one	There were more post-Cabinet media briefing and/or statements issued during the year than planned for
Number of biweekly Rapid Response reports produced (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	Produced 24 biweekly Rapid Response reports for the Minister	24 biweekly Rapid Response reports were produced	24 biweekly Rapid Response reports produced (excluding December and January)	25 biweekly Rapid Response reports were produced	Target overachieved by one	More reports were produced in November with the first biweekly reports closing on 2 November 2018

Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they 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

Programme 3 – Intergovernmental Coordination and Stakeholder Management								
2018/19							2017/18	
Subprogramme	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	3 023	(1 388)	1 635	1 514	121	92.6%	1 401	1 365
3.2 Provincial and Local Liaison	80 836	(198)	80 638	80 135	503	99.4%	75 318	73 934
3.3 Media Engagement	13 295	853	14 148	14 033	115	99.2%	12 455	11 464

3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	8 685	14	8 699	8 698	1	100.0%	7 764	7 042
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	7 763	581	8 344	8 271	731	99.1%	7 337	7 336
TOTAL	113 602	(138)	113 464	112 651	813	99.3%	104 275	101 141

5. TRANSFER PAYMENTS

Transfer payments to public entities

Not applicable

Transfer payments to all organisations other than public entities

Not applicable

6. CONDITIONAL GRANTS

Not applicable

7. DONOR FUNDS

Not applicable

8. CAPITAL INVESTMENT

Not applicable

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

PART C:

2018/19 ANNUAL REPORT

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

Risk management is a strategic imperative in the GCIS to ensure that the department sets clear and realistic objectives, understands critical risks associated therewith and develops mitigation strategies to manage such risks. The department recognises the King IV Report on Corporate Governance as best practice.

It requires that the department should establish a risk management structure that will adequately identify, measure, monitor and control the risks involved in its various operations and lines of business. The department's risk management framework is in line with the PFMA of 1999, as amended; and the Public Sector Risk Management Framework (2010).

The GCIS ERM recognises that risks (including opportunities) are dynamic, often highly interdependent and ought not to be considered and managed in isolation. It is the application of risk management throughout the department, rather than only in selected business areas or disciplines. All organisations face uncertainty. ERM responds to this challenge by providing a methodology for managing department-wide risks in a comprehensive and integrated way.

MANCO approved 33 risks for the 2018/19 financial year. Some 12% (4) of the risks are strategic risks, 76% (25) operational risks and 12% (4) fraud and corruption risks. A total of 69 mitigation plans were developed for the 33 risks and were all achieved by the end of the financial year. The progress is indicated in the table below.

Strategic objective

#	High Level Risk Description	Residual Rating				Mitigation/Treatment Plan	Progress
SR1	Inability to provide relevant information to targeted audiences.	3	5	15	High	<ul style="list-style-type: none"> Monthly monitoring of outreach, media and cluster programmes. 	The department continuously monitor outreach, media and cluster programmes where: <ul style="list-style-type: none"> 38 strategic engagements were held with the media. 3 894 outreach campaigns were implemented during the quarter under review. 52 reports were developed on the implementation of the 2018/19 CCP.
						<ul style="list-style-type: none"> Implementation of the Government Segmentation Model for all communication campaigns for targeted audiences. 	<ul style="list-style-type: none"> Segmentation model was used in communication campaigns implemented during the fourth quarter.
SR2	Inability to lead and influence the issues in the environment timeously.	3	5	15	High	<ul style="list-style-type: none"> Implementation of the four GCIS priority campaigns under the Thuma Mina theme. 	<ul style="list-style-type: none"> Daily TOPSCO meetings are held to provide status on the implementation of the campaign. Weekly progress reports were provided at the MANCO meeting.

SR3	Inability to attract human capital that is responsive to a changing environment.	1	5	5	Medium	<ul style="list-style-type: none"> Quarterly reports on the implementation of the HR strategies, policies and plans. 	<ul style="list-style-type: none"> Quarterly reports on the implementation of HR strategies, policies and plans were presented to the transformation committee.
SR4	Failure to effectively support the execution of the GCIS mandate.	2	5	10	Medium	<ul style="list-style-type: none"> Reprioritisation of the budget. 	<ul style="list-style-type: none"> The budget is reprioritised as and when required.

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 an approved fraud prevention policy, strategy with an implementation plan, the whistle-blowing policy and the minimum anti-corruption capacity that guide the implementation of anti-fraud and corruption mechanisms throughout the organisation.

During the financial year under review, the Risk Management Unit published fraud prevention articles, newsletters and messages using internal communications mediums of communication. Through these interventions, the use of the Public Service National Anti-Corruption Hotline: 0800 701 701 was encouraged. The organisation also tracked the implementation of the ethics framework and reported to management and the ARC quarterly.

4. MINIMISING CONFLICT OF INTEREST

In compliance with Public Service Regulations (PSR) and the DPSA request, all senior managers have disclosed their financial interests for 2018/19 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.

The 2017/18 Office of the Public Service Commission (PSC) compliance report for SMS, Middle Management Service (MMS) and level 10 and below was submitted to the department during the third quarter of 2018/19. The findings were as follows:

- 12 SMS members were non-compliant to Chapter 2 of the PSR. The officials were notified by letters and they provided reasons. Of the 12 officials who provided reasons, three provided justifiable grounds and no action was taken, and nine officials received warning letters.
- 22 MMS members were non-compliant. The officials were notified by letters and they provided reasons. Of the 22 officials who provided reasons, six provided justifiable grounds and no action was taken, and 15 officials received warning letters.
- Level 10 and below compliance report was analysed and 25 officials were non-compliant. The officials were notified by letters and they provided reasons. Of the 25 officials who provided reasons, four reasons were taken into consideration and 21 officials received warning letters.

The department has requested the DPSA to conduct a two-day workshop on integrity management to be attended by all GCIS staff to raise awareness. The workshop is compulsory and will take place in the first quarter of 2019/20.

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 2018/19 financial year, and some of their duties include OHS inspections and conducting evacuation drills.

7. PORTFOLIO COMMITTEES

The GCIS was invited and attended the two Portfolio Committee on Communications meetings as follows:

- 7.1 17 April 2018: Presentation of the 2018/19 APP.
- 7.2 9 October 2018: Presentation of the 2017/18 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 Management

The department complied with the DPME's frameworks by reviewing and publishing the 2019/20 -2021/22 APP on the website during the financial year. It also complied and submitted the four QPRs and to the Executive Authority, the DPME and National Treasury within the legislated time frames. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2017/18 financial year. Furthermore, the 2017/18 Annual Report was tabled in Parliament during September 2018.

During the period under review, the GCIS had an approved risk management framework with implementation plans, and a risk register comprising the strategic, operational, fraud and corruption risks. It reviewed the registers, monitored and reported quarterly to MANCO, Audit Committee and Risk Committee on all the 33 risks.

Subprogramme: Information Management and Technology

The subprogramme facilitated the IM&T SC meetings for the period in line with the GCIS Corporate Governance of ICT Policy and Charter. Quarterly IT availability reports and IMS reports were presented to the IM&T SC as well as progress reports on IM&T initiatives and projects.

The unit also ensured that the IM&T SC meeting deliberations, decisions and resolutions were presented in a report to the GCIS MANCO for endorsement and approval.

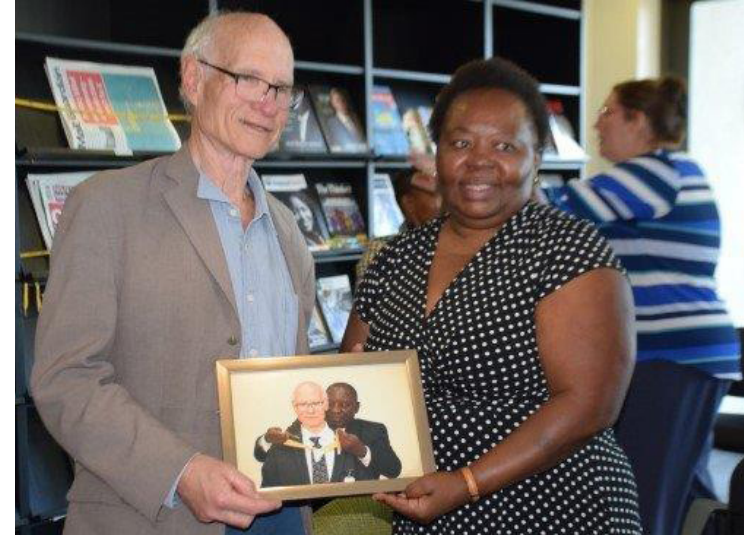
Subprogramme: Human Resources

The department managed to maintain the vacancy rate at 9.2%, which is less than the legislated 10% by the DPSA. The EE numerical targets were met for people with disabilities at 2.8% and women at SMS level at 52%.

The department ensured 100% disclosure of financial interests was achieved at SMS level and other designated categories. The automated Leave Management System assisted the department in minimising audit queries and leave backlogs that were experienced in prior years.

Planned learning interventions as per WSP was achieved at 136%. The department ensured 36% of employees were enrolled through E-learning for planned learning interventions. The MDP was implemented effectively and 93% of bursary applications were awarded to qualifying officials.

EH&W services were accessible to all employees, reasonable accommodation effectively implemented for EWD and gender mainstreaming was effectively incorporated to departmental programmes.



11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Audit Committee plays an important role in ensuring that the GCIS functions according to good governance, accounting and audit standards. It also monitors the adoption of appropriate risk management arrangements.

11.1 Objectives of the Internal Audit

Improves governance, risk management and control.

11.2 Key Activities of the Internal Audit

- a. Development of the Three-Year Risk-based Strategic Internal Audit Plan and Annual Operational Plan for approval by the Audit Committee;
- b. Review the Internal Audit Charter and Audit Committee Charter for consideration and approval by the Audit Committee, the Accounting Officer and the Executive Authority;
- c. Provide support to the governance structures (Internal Audit SC chaired by the Accounting Officer), and the Audit Committee (chaired by an independent non-executive chairperson);
- d. Ensure coherence over the activities of the assurance providers (combined assurance plan) so as to maximise the value derived by the GCIS to mitigate key risks and improve the system of governance and control ;
- e. Implement the approved Annual Operational Plan in line with the approved Audit Communication Protocol, report of the outcome of the audit engagements

and monitor the implementation of the audit recommendations;

- f. Continue to build and maintain Customer Relations (regular contact with auditee throughout the audit engagements including customer surveys to assess quality of service and effecting audit improvement measures).

11.3 Work done by Internal Audit

- a. Coordinated drafting of the financial year planner and meeting dates and ensure that Internal Audit Steering meetings (chaired by the Accounting Officer) and the Audit Committee meetings (chaired by non-executive chairperson) are held as planned.
- b. Implemented the approved 2018/19 Internal Audit Annual Operational Plan, with the following audit engagements performed and reported upon:
 - i. AFS and Annual Report 2017/18 before submission to the Auditor-General on 31 May 2018;
 - ii. Review of Q2 Interim Financial Statements and Performance Information Report for Q1 and Q2;
 - iii. Strategy and Governance (incl. APP and Technical Indicator Descriptors (TIDs) 2019);
 - iv. Supply Chain and Expenditure Management (including Media Buying);
 - v. Human Resource Management;
 - vi. Core business operations audits (Provincial offices, On-line Publication, Media Production);
 - vii. IT and Management (General IT Controls, Governance and Transversal Systems);

The IT General Controls also covered the DoC control environment as per signed 2018/19 MoU;

viii. Follow-up on management implementation of prior audit recommendations of both Internal Audit and Auditor-General;

ix. Quarterly Dashboard Assessment of the Internal Controls – Towards a clean governance and administration for Q2 and 3; and

x. MPAT 2018.

- c. Reviewed the Three-Year Rolling Risk-based Strategic Plan 2018-2021 and developed the Annual Operational Plan 2019/20;
- d. Reviewed the Internal Audit Charter and the Audit Committee Charter 2018/19 financial year;

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019. The Audit Committee consists of the members listed below and meets at least four times per year as per its approved Audit Committee Charter.

During the year under review, four meetings were held and below-mentioned are records of the profiles of each member of the committee and their attendance of Audit Committee meetings.

Attendance of Audit Committee meetings by Audit Committee members.

Name of the member	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Nomcebo Pearl Monama	<ul style="list-style-type: none"> BA Law LLB Global Executive Leadership Programme 	External		March 2018		4/4
Mosibudi Margaret Phiri	<ul style="list-style-type: none"> Chartered Accountant Hons Bachelor of Accounting Science BCom 	External		March 2018	May 2018	1/1
James Sello Khotso	<ul style="list-style-type: none"> Honours Bachelor of Commerce in Accounting Certified Risk and Information Systems Control Certified Information System Auditor 	External		March 2018		4/4
Kgoale Maja	<ul style="list-style-type: none"> Masters of Business Leadership Honours B. Compt Certified Internal Auditor (CIA) 	External		July 2018		1/2

Objectives of the Audit Committee

Provide oversight services to the GCIS on the adequacy and effectiveness of governance, risk management, the system of internal control, and the audit process.

Key activities of the Audit Committee

- Review the AFS to ensure they are fairly presented, complete and reflect appropriate accounting principles;
- Review other sections of the **Annual Report** before release and consider the accuracy and completeness of the information;
- the quality of the **In-Year management and quarterly reports** submitted in terms of the PFMA of 1999 and Treasury Regulations;
- Review the **Internal Audit** charter, strategic and operational plans, internal audit activities, staffing and organisational structure of

the Internal Audit Activity (IAA), progress report against Annual Operational Plan, and compliance with IAA Standards;

- Review the **risk management framework** (including the risk policy, strategic and plan) for identifying, assessing, monitoring and managing significant risks and implementation thereof, including reporting;
- Review the adequacy and effectiveness of governance and management of the **Information and Communications Technologies (ICTs)** in conformance with the Corporate Governance of ICT Framework of government and related prescripts, including reporting.
- Review the **Auditor-General's** (external auditors') proposed Audit Strategy and Engagement Letter and approach, including audit fees and coordination of audit efforts with Internal Audit. In addition have bilateral meetings with all stakeholder as required.

Ensure that the Auditor-General was independent and did not have his mandate limited in any way.

- Monitor progress on the implementation by management of the agreed **audit action list with recommendations** arising from Internal and External Audit reports – based on Internal Audit assessments performed.

Summary of the work done by the Audit Committee

- In relation to the work of the Risk Committee:**
 - Risk Management – considered and recommended for approval by the Accounting Officer the risk management strategy, risk assessment report, risk policy, whistle blowing policy, fraud risk strategy, and fraud policy and fraud implementation plan. The committee also received progress reports on the implementation of risk and fraud mitigation plans;

- iii. Business Continuity Management (BCM) – considered and ratified for approval of the Accounting Officer the BCM Policy, implementation plan, including progress reports;
- iv. Ethics Management - considered and ratified the progress reports from the Ethics Committee.

b. In relation to the work of the Executive Management

- i. Financial Management and Reporting – received and considered the expenditure against budget for the year under review, including Interim Financial Statements;
- ii. Performance Planning and Reporting – received and considered the APP and related Technical Indicators, as well as Quarterly Performance Information reports including progress on the implementation of the catch-up plans for non-achieved quarterly targets.

c. In relation to the work of the Internal Audit:

- i. Recommended the Audit Committee Charter for approval by the Executive Authority;
- ii. Considered and ratified quarterly progress reports against approved Annual Plan;
- iii. Considered and approved the detailed internal audit reports on the audit engagements performed;
- iv. Considered Internal Audit assessment of the implementation by management of previous audit recommendations of Internal Audit and Auditor-General and the progress thereof;
- v. The committee further noted that Internal Audit is due and will be undergoing an external quality assurance review process.
- vi. Received, considered, and approved the

revised Internal Audit Charter and Audit Committee Charter, Three-Year Rolling Risk-based Plan 2019-2022 and Annual Operational Plan 2019/20;

d. In relation to the work of the Auditor-General:

- i. Received, considered, and approved the Audit Strategy, Engagement Letter for 2018/19 financial year audit;
- ii. Considered and ratified the interim management report, the final management letters and audit report.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury 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, except that we have not reviewed changes in accounting policies and practices.

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 GCIS revealed certain weaknesses, which were then raised with the Department, most of which were subsequently resolved.

Refer to par. 2.5.11.3 for the audit work done by Internal Audit.



The following were areas of concern raised by Internal Audit:

Area covered	Audit concern
AFS 2017/18 and Interim Financial Statements 2018/19 (Q2)*	Deficiencies in accounting for commitments, accruals, and payables.
Quarter 4 Performance Information and Annual Report 2017/18, and quarterly reports 2018/19 (Q1 & Q2)	Deficiencies relating to reported achievements not aligned to the predetermined targets; Reported achievements not always supported by portfolio of evidence; The quality and relevance of the portfolio of evidence not adequate.
HR	Deficiencies with leave management, performance management system (include employee development).
Supply Chain and Expenditure Management (including Media Buying)	Deficiencies with regard to control over subsistence and travel claims, management of advances and procurement processes for bulk media.
Information Communication Technologies	Deficiencies over monitoring of system administrators' and users' activities on the network, including on the transversal systems; Review of audit logs and follow up of exceptions; Back-up procedures and reviews.
Strategy and Governance	Regular review of terms of reference for governance committees; Management of Interests within the Committees; Meetings not always held as planned, including regular attendance by members of governance structures.
Operations audits	Supervisory review, approval processes and management of records relating to daily sectional operations; Regular review of systems and processes.
Follow-up audits	Agreed implementation deadlines as per signed audit reports not always adhered to.

* Review of the AFS and Annual Report 2018/19 was done during 2019/20 – April to May 2019, and are not part of the approved 2018/19 Annual Internal Audit Plan.

In-Year Management and Monthly/Quarterly Report

The department has been reporting monthly and quarterly to National Treasury as is required by the PFMA of 1999. During the year under review, the committee considered the GCIS Interim Financial Statements and Expenditure against Budget (including corrective measures), and QPRs.

Evaluation of Financial Statements and Annual Performance Report

We have reviewed the AFS and Annual Performance Report (including additional reporting requirements) prepared by the GCIS. Based on the review of the report as presented by management, including assessments performed by the assurance providers, we are fairly satisfied that the report reflect the state of affairs for the financial year 2018/19.

Auditor-General's Report

We have reviewed the department's implementation plan and progress reports for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved. The Auditor-General was independent throughout the financial year and no limitations were brought to bear on the mandate of the AGSA.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the AFS and performance report, and is of the opinion that the audited AFS and performance report be accepted, and read together with the report of the Auditor-General.



Ms Nomcebo Monama

Chairperson of the Audit Committee
GCIS

31 July 2019

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

PART D:

2018/19 ANNUAL REPORT

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The department's HRM and Development approach has to comply with the Constitution of the Republic of South Africa of 1996; Public Service Act of 1994, as amended; PSR, 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); OHS 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.

2. OVERVIEW OF HR

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.
- Capacitate managers to measure the impact of training and development.
- Implemented Compulsory Induction Programme

to those employees who are new in the Public Service.

- Continue implementation of Health Screening to encourage healthy living including HIV Counselling and Testing (HCT) and TB. Implement diversity, gender mainstreaming and disability management.

2.2 The department reviewed its HR policies.

2.3. 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 Advanced Management Development programmes were implemented, targeting emerging and middle managers.

2.4. The training budget was centralised under HRD to ensure that training is aligned to performance development plans.

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

2.6. Educational programmes on HIV and AIDS, and other chronic illnesses were provided.

2.7. The future HRPs 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;
- Implement training programmes in line with the WSP and the HRD Implementation Plan;
- Proactive wellness programme for employees and their immediate family members;
- Continuously implement reasonable accommodation for EWD;
- Implement gender mainstreaming and job-access plans;
- Intensify education on HIV and AIDS and other chronic illnesses.

3. HR OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances (HOAs) and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2018 to 31 March 2019.

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	155 341	67 767	1 951	0.00	43.6%	458
2. Content Processing and Dissemination	143 287	82 655	-	0.00	57.7%	354
3. Intergovernmental Coordination and Stakeholder Management	112 651	91 581	-	0.00	81.3%	529
TOTAL	411 279	242 003	1 951	0.00	58.8%	437

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 to 31 March 2019.

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)	0	0	0	0
Skilled (levels 3-5)	5 438	2.25	32	170
Highly skilled production (levels 6-8)	51 790	21.40	143	362
Highly skilled supervision (levels 9-12)	126 396	52.23	202	626
Senior and Top Management (levels 13-16)	53 142	21.96	47	1131
Contract, other	2 456	1.01	31	79
Periodical remuneration	2 781	1.15	99	28
TOTAL	242 003	100	554	437

Table 3.1.3 Salaries, overtime, HOA and medical aid by programme for the period 1 April 2018 to 31 March 2019.

Programme	Salaries		Overtime		HOA		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
Corporate Services	56 699	83.67	1 261	1.86	1 728	2.55	2 168	3.20
Content Processing and Dissemination	69 810	84.46	1 926	2.33	1 351	1.63	2 429	2.94
Intergovernmental Coordination and Stakeholder Management	77 417	84.53	399	0.44	2 120	2.31	3 357	3.67
TOTAL	203 926	84.27	3 586	1.48	5 199	2.15	7 954	3.29

Table 3.1.4 Salaries, overtime, HOA and medical aid by salary band for the period 1 April 2018 to 31 March 2019.

Salary band	Salaries		Overtime		HOA		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
Skilled (levels 1-2)	0	0	0	0	0	0	0	0
Skilled (levels 3-5)	4 455	2.18	97	2.71	440	8.46	603	7.58
Highly skilled production (levels 6-8)	40 528	19.87	1 498	41.78	2 178	41.89	2 874	36.14
Highly skilled supervision (levels 9-12)	107 360	52.65	1 985	55.35	1 994	38.36	3 772	47.42
SMS (levels 13-16)	48 335	23.70	0	0.00	587	11.30	705	8.86
Contract, other	468	0.23	6	0.17	0	0.00	0	0.00
Periodical remuneration	2 780	1.36	0	0.00	0	0.00	0	0.00
TOTAL	203 926	100	3 586	100	5 199	100	7 954	100

3.2. Employment and vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in the notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
1. Administration	143	133	2.14	10
2. Content Processing and Dissemination	147	132	3.21	7
3. Intergovernmental Coordination and Stakeholder Management	177	159	3.85	14
TOTAL	467	424	9.2	31

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019.

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)	0	0	0	30
Skilled (levels 3-5)	34	32	0.43	0
Highly skilled production (levels 6-8)	156	143	2.78	1
Highly skilled supervision (levels 9-12)	224	202	4.71	0
Senior and top management (levels 13-16)	53	47	1.28	0
TOTAL	467	424	9.2	31

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, Permanent	3	3	0.00	0
Cleaners in offices, workshops, hospitals, etc., Permanent	6	5	0.21	0
Client inform clerks (switchboard receipt inform clerks), Permanent	3	3	0.00	0
Communication and information related, Permanent	190	172	4.28	0
Finance and economics related, Permanent	8	8	0.00	0
Financial and related professionals, Permanent	11	10	0.21	0
Financial clerks and credit controllers, Permanent	3	3	0.00	0

Food services aids and waiters, Permanent	6	6	0.00	0
HR and organisational development and related professionals, Permanent	7	7	0.00	0
HR clerks, Permanent	6	6	0.00	0
HR related, Permanent	6	5	0.21	0
Language practitioners, interpreters and other communicators, Permanent	35	31	0.86	0
Library mail and related clerks, Permanent	3	3	0.00	0
Light vehicle drivers, Permanent	2	2	0.00	0
Logistical support personnel, Permanent	3	3	0.00	0
Material-recording and transport clerks, Permanent	13	11	0.43	0
Messengers, porters and deliverers, Permanent	5	5	0.00	0
Other administration and related clerks, and organisers, Permanent	20	18	0.43	0
Other administrative policy and related officers, Permanent	3	3	0.00	0
Other IT personnel, Permanent	13	13	0.21	1
Printing and related machine operators, Permanent	1	1	0.00	0
Secretaries and other keyboard-operating clerks, Permanent	61	55	0.86	0
Security officers, Permanent	2	2	0.00	0
Senior managers, Permanent	53	47	1.28	0
Trade labourers, Permanent	4	2	0.21	0
Basic training, non-Permanent	0	0	0.00	30
TOTAL	467	424	9.2	31

Notes:

- The Code of Remuneration (CORE) classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation:
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3. Filling of SMS posts

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

Table 3.3.1 SMS post information as on 31 March 2019.

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/Head of Department (HoD)	0	0	0	0	0
Salary level 16	1	0	0.00%	1	100%
Salary level 15	3	1	33.33%	2	66.67%
Salary level 14	12	11	91.67%	1	8.33%
Salary level 13	37	35	94.60%	2	5.41%
TOTAL	53	47	88.68%	6	11.32%

Table 3.3.2 SMS post information as on 30 September 2018.

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	0	0	0	0	0
Salary level 16	1	0	0.00%	1	100%
Salary level 15	3	1	33.33%	2	66.67%
Salary level 14	12	12	100%	0.00%	0.00%
Salary level 13	37	35	94.59%	2	5.41%
TOTAL	53	48	90.57%	5	9.4%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019.

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	0	0	0
Salary level 16	1	0	1
Salary level 15	2	0	2
Salary level 14	1	0	0
Salary level 13	2	0	2
TOTAL	6	0	6

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS – Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2018 to 31 March 2019.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within 12 months

Posts were re-advertised twice but could not attract enough pool of suitable candidates.

Notes:

- In terms of the PSR Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed time frames.

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 2018 to 31 March 2019.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

None

Notes:

- In terms of the PSR Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed time frames. In the event of non-compliance with this regulation, the relevant Executive Authority or HoD must take appropriate disciplinary steps in terms of Section 16A (1) or (2) of the Public Service Act of 1994.

3.4. Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the regulations all vacancies on salary levels nine (9) and higher must be evaluated before they are filled. 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 2018 to 31 March 2019.

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	0.00%	0	0.00%	0	0.00%
Skilled (levels 3-5)	34	1	2.85%	1	100%	0	0.00%
Highly skilled production (levels 6-8)	156	2	1.25%	0	0.00%	0	0.00%
Highly skilled supervision	224	21	10%	0	0%	0	0%
SMS Band A	37	0	0.00%	0	0.00%	0	0.00%
SMS Band B	12	0	0.00%	0	0.00%	0	0.00%
SMS Band C	4	0	0.00%	0	0.00%	0	0.00%
SMS Band D	0	0	0.00%	0	0.00%	0	0.00%
TOTAL	467	5	1.07%	1	0.2%	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their posts 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 2019 to 31 March 2019.

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	0
TOTAL	0	0	0	0	0
EWD					0

The following table summarises the number of cases where remuneration bands exceeded the grades 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 2018 to 31 March 2019.

Total number of employees whose salaries exceeded the grades determined by job evaluation.	None
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 to 31 March 2019.

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 (see definition in notes on page 70).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 to 31 March 2019.

Salary band	Number of employees at beginning of period: 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	32	6	3	9.38%
Highly skilled production (levels 6-8)	142	28	12	8.45%
Highly skilled supervision (levels 9-12)	205	31	18	8.78%
SMS Bands A	34	2	1	3.03%
SMS Bands B	11	2	1	9.09%
SMS Bands C	1	0	0	0%
SMS Bands D	0	0	0	0%
Contracts	7	30	3	42.86%
TOTAL	432	99	38	8.8%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 to 31 March 2019.

Critical occupation	Number of employees at beginning of period: 1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	3	1	0	0
Cleaners in offices workshops hospitals, etc.	6	0	0	0
Client inform clerks (switchboard receipt inform clerks)	3	0	0	0
Communication and information related	169	26	16	3.7
Finance and economics related	8	0	0	0
Financial and related professionals	11	0	2	0.46

Financial clerks and credit controllers	3	0	1	0.23
Food services aids and waiters	6	1	1	0.23
HR and organisational development and related professionals	5	2	1	0.23
HR clerks	5	2	0	0
HR related	5	2	1	0.23
Language practitioners, interpreters and other communicators	33	8	2	0.46
Library mail and related clerks	3	0	0	0
Light vehicle drivers	2	0	0	0
Logistical support personnel	2	1	0	0
Material-recording and transport clerks	13	1	1	0.23
Messengers, porters and deliverers	5	0	0	0
Other administration and related clerks, and organisers	21	1	2	0.46
Other administrative policy and related officers	2	1	0	0
Other IT personnel	12	2	0	0
Printing and related machine operators	1	0	0	0
Secretaries and other keyboard-operating clerks	55	15	6	1.39
Security officers	2	0	0	0
Senior managers	46	4	2	0.46
Statisticians and related professionals	0	0	0	0
Trade labourers	4	2	1	0.23
Contracts	7	30	2	0.46
TOTAL	432	99	38	8.8%

Notes:

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation:
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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 2018 to 31 March 2019.

Termination type	Number	% of total resignations
Death	3	13.64%
Resignation	22	100%
Expiry of contract	3	13.64%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	4.55%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	5	22.73%
Transfer to other Public Service departments	4	18.18%
Other	0	0%
TOTAL	38	
Total number of employees who left as a % of total employment	8.8%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 to 31 March 2019.

Occupation	Employees: 1 April 2018	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	3	0	0	1	33.33%
Cleaners in offices, workshops, hospitals, etc.	6	0	0	6	100%
Client inform clerks (switchboard receipt inform clerks)	3	0	0	0	0%
Communication and information related	169	16	9.47	152	89.94%
Finance and economics related	8	0	0	6	75.00%
Financial and related professionals	11	0	0	10	90.90%
Financial clerks and credit controllers	3	0	0	3	100%
Food services aids and waiters	6	1	16.67	5	83.33%

HR and organisational development and related professionals	5	0	0	3	60.00%
HR clerks	5	1	20	3	60.00%
HR related	5	0	0	5	100%
Language practitioners, interpreters and other communicators	33	4	12.12	30	90.90%
Library mail and related clerks	3	0	0	2	66.67%
Light vehicle drivers	2	0	0	0	0%
Logistical support personnel	2	1	50	1	50.00%
Material-recording and transport clerks	13	1	7.69	11	84.61%
Messengers, porters and deliverers	5	0	0	5	100%
Other administration, and related clerks and organisers	21	1	4.76	18	85.71%
Other administrative policy and related officers	2	1	50	1	50.00%
Other IT personnel	12	1	8.33	10	83.33%
Printing and related machine operators	1	0	0	0	0%
Secretaries and other keyboard operating clerks	55	6	10.91	52	94.55%
Security officers	2	0	0	1	50.00%
Senior managers	46	2	4.35	33	71.74%
Statisticians and related professionals	0	0	0	0	0%
Trade labourers	4	1	25	3	75.00%
Contracts	7	0	28.57	1	14.29%
TOTAL	432	38	8.8	362	83.8%

Table 3.5.5 Promotions by salary band for the period 1 April 2018 to 31 March 2019.

Salary band	Employees: 1 April 2018	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 (levels 1-2)	0	0	0	0	0%
Skilled (levels 3-5)	32	5	15.63	24	75.00%
Highly skilled production (levels 6-8)	142	12	8.45	130	91.55%
Highly skilled supervision (levels 9-12)	205	19	9.27	174	84.88%
SMS (levels 13-16)	46	2	4.35	33	71.74%

Contracts	7	0	0	1	14.29%
TOTAL	432	38	8.8	362	83.8%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including EWD) in each of the following occupational categories as on 31 March 2019.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	2	1	5	16	3	4	1	47
Professionals	83	6	2	3	90	4	4	10	202
Technicians and associate professionals	40	4	0	0	88	6	1	4	143
Clerks	6	0	0	0	2	1	0	0	9
Service and sales workers	2	0	0	0	0	0	0	0	2
Labourer and related workers	6	0	0	0	11	1	0	0	18
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	0	0	0	0	0	0	0	0	0
TOTAL	155	12	3	8	207	15	9	15	424
EWD	7	0	0	1	3	0	0	2	13

Table 3.6.2 Total number of employees (including EWD) in each of the following occupational bands as on 31 March 2019.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
SMS, Permanent	15	2	1	5	15	3	4	1	46
Professionally qualified and experienced specialists and middle management, Permanent	83	6	2	3	90	4	4	10	202
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	40	4	0	0	88	6	1	4	143
Semi-skilled and discretionary decision-making, Permanent	17	0	0	0	13	2	0	0	32

Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Contract (SMS)	0	0	0	0	0	0	0	0	0
Contract (professionally qualified)	0	0	0	0	0	0	0	0	0
Contract (skilled technical)	0	0	0	0	1	0	0	0	1
Contract (semi-skilled)	0	0	0	0	0	0	0	0	0
Contract (Internship)	7	0	0	0	22	1	0	0	30
TOTAL	162	12	3	8	230	16	9	15	455

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	2	0	0	0	2	0	0	0	4
Professionally qualified and experienced specialists and middle management	15	0	0	0	13	1	1	1	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	10	0	0	0	17	0	0	1	28
Semi-skilled and discretionary decision-making	5	0	0	0	1	0	0	0	6
Unskilled and defined decision-making	7	0	0	0	22	1	0	0	30
TOTAL	39	0	0	0	55	2	1	2	99
EWD	3	0	0	0	0	0	0	1	4

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and middle management	9	0	0	0	8	0	1	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	0	0	0	9	0	0	1	12

Semi-skilled and discretionary decision-making	5	0	0	0	0	0	0	0	5
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
TOTAL	17	0	0	0	18	0	1	2	38
EWD	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	1	0	0	1	1	0	0	0	3
Professionally qualified and experienced specialists and middle management	10	0	0	2	6	1	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	0	0	1	11	1	0	0	14
Semi-skilled and discretionary decision-making	1	0	0	0	0	0	0	1	2
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
TOTAL	13	0	0	4	18	2	0	1	38
EWD	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019.

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct cases	3	0	0	0	0	0	0	0	3
TOTAL	3	0	0	0	0	0	0	0	3

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	34	2	1	2	31	3	2	5	80
Professionals	49	0	0	0	77	1	2	8	137
Technicians and associate professionals	7	0	0	0	24	0	0	0	31

Clerks	4	0	0	0	23	1	0	1	29
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	1	0	0	0	0	0	0	0	1
Elementary occupations	2	0	0	0	6	0	0	0	8
TOTAL	99	2	1	2	161	5	4	14	288
EWD	0	0	0	0	0	0	0	0	0

3.7. Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken is presented here.

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2018.

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		0	0	0
Salary level 16	1	0	0	0
Salary level 15	3	1	1	100.00%
Salary level 14	12	11	11	100.00%
Salary level 13	37	35	35	100.00%
TOTAL	432	38	8.8	362

Notes:

- In the event of a National or Provincial Election occurring within the first three months of a financial year, all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 20ZZ.

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2019.

Reasons
None

Notes:

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2019.

Reasons
None

Notes:

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

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 (see definition in notes below).

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019.

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	106	150	70.66	1 318	12 434
Female	132	212	62.26	1 498	11 348
Asian					
Male	3	3	100.00	86	28 667
Female	7	8	87.5	154	22 000
Coloured					

Male	10	13	76.92	143	143 00
Female	9	17	52.94	132	14 667
White					
Male	7	12	58.33	202	28 857
Female	13	14	91.85	264	20 308
TOTAL	287	429	66.90	3 797	13 230

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2018 to 31 March 2019.

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	
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	24.00	30.00	80.00%	95	3 958	3.50%
Highly skilled production (levels 6-8)	95.00	155.00	61.29%	700	7 368	25.72%
Highly skilled supervision (levels 9-12)	138.00	199.00	69.34%	1 928	13 971	70.78%
TOTAL	257	384	66.93%	2 723	10 595	100%

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2018 to 31 March 2019.

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	3	3	100.00%	28	9 333
HR clerk	2	6	33.33%	13	6 500
Security officers	2	2	100.00%	6	3 000
Messengers, porters and deliveries	5	5	100.00%	19	3 800
HR and organisational development and related professionals	0	6	0.00%	0	0
Finance and economic related	5	8	62.5	108	21 600
Logistical support personnel	1	2	50.00%	14	14 000
Other administrative and related clerks and organisers	15	23	69.56%	99	6 600
Financial and related professionals	10	12	33.33%	97	9 700
Administrative related	2	3	66.66%	40	20 000
Communication and information related	118	167	70.65%	1 750	14 830
Secretaries and other keyboard operating clerks	31	54	62.96%	178	5 742

Library mail and related clerks	2	3	66.66%	12	6 000
Cleaners in offices, workshops, hospitals, etc	6	6	100.00%	25	4 167
HR related	1	6	16.66%	8	8 000
Printing and related machine operators	1	1	100.00%	3	3 000
Trade labourers	3	4	75%	14	4 667
Language practitioners, interpreters and other communicators	19	32	59.37%	189	9 947
Material-recording and transport clerks	13	14	92.85%	103	7 923
Other administrative policy and related officers	1	3	33.33%	6	6 000
Senior managers	30	45	66.66%	945	31 500
Client information clerks (Switchboard reception and information clerks)	1	3	33.33%	12	12 000
Other IT personnel	12	13	92.30%	114	9 500
Light vehicle drivers	2	2	100.00%	6	3 000
Food services aid and waiters	2	6	50%	8	4 000
TOTAL	287	429	66.9%	3 797	13 230

Notes:

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or subcategories within an occupation:
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

Table 3.8.4 Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2018 to 31 March 2019.

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	23	33	69.69%	657	28 565	0.27
Band B	7	11	63.63%	288	41 143	0.12
Band C	0	1	0	0	0	0
Band D	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	30	45	66.66%	945	31 500	0.39%

3.9. Foreign workers

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

<i>Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 to 31 March 2019.</i>						
Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers (levels 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

<i>Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 to 31 March 2019.</i>						
Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers (levels 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

The PSC identified the need for careful monitoring of sick leave within the public service. 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.

<i>Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2019.</i>						
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)	-	-	-	-	-	-
Skilled (levels 3-5)	162	86,40	22	6,10	7	107
Highly skilled production (levels 6-8)	843	72,40	124	34,60	7	1 022
Highly skilled supervision (levels 9-12)	976	80,30	169	47,20	6	2 284
Top Management and SMS (levels 13-16)	168	70,30	32	9,00	5	727
Contract (levels 3-5)	0	0	0	0	0	0

Contract (levels 6-8)	26	76,90	5	1,40	5	28
Contract (levels 9-12)	10	50,00	1	0,30	10	22
Contract (levels 13-16)	2	100	1	0,30	2	5
TOTAL	2 187	76,70	358	100	6	4 195

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018.

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	0	0	0	0	0	0
Highly skilled production (levels 6-8)	76	100	7	36,80	11	104
Highly skilled supervision (levels 9-12)	141	100	12	63,20	12	286
SMS (levels 13-16)	0	0	0	0	0	0
TOTAL	217	100	19	100	11	390

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires 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 2018 to 31 December 2018.

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	-	-	-
Skilled (levels 3-5)	705	32	22
Highly skilled production (levels 6-8)	3 498	158	22
Highly skilled supervision (levels 9-12)	5 089	215	24
SMS (levels 13-16)	1 197	47	25
Contract (levels 3-5)	0	0	0
Contract (levels 6-8)	95	5	5
Contract (levels 9-12)	16	1	16
Contract (levels 13-16)	15	15	1
TOTAL	10 615	459	23

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018.

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 on 31 March 2018
Lower skilled (levels 1-2)	-	-	-	-
Skilled (levels 3-5)	0	0	0	51
Highly skilled production (levels 6-8)	0	0		31
Highly skilled supervision (levels 9-12)	3	1	3	28
SMS (levels 13-16)	1	1	1	42
TOTAL	4	2	2	34

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2018 to 31 March 2019.

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2018/19 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2018/19	403	4	101
Current leave payout on termination of service for 2018/19	743	24	31
TOTAL	1 146	28	41

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 and 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 PSR, 2001? If so, provide her/his name and position.	X		Ms Thabile Zuma
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		<ul style="list-style-type: none"> • The department has a dedicated unit. • Four staff members are designated to this function. • EH&W has an annual budget of R547 000.
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		<ul style="list-style-type: none"> • 24/7 365 days wellness services available for all employees and their immediate family members. • Health Screening services are coordinated to ensure Health Promotion. • Wellness Bulletin with sensitisations aligned to a Health Calendar is communicated to all employees bimonthly.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the PSR, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>Wellness Committee:</p> <ul style="list-style-type: none"> • Keitumetse Semakane • Thabile Zuma • Zanele Ngwenya • Avhasei Tshirangwana • Middah Spaumer • Xikombiso Khosa • Annalie Language • Calvin Augustine • Puleng Sithebe • Georgina Mokoena • Delia Rossouw • Niko Allie • Kolani Neba • Maniki Bambalala • Matona Fatman

<p>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.</p>	<p>X</p>		<p>The department reviewed the following employment policies and practices:</p> <ul style="list-style-type: none"> • Employee Wellness Policy • Gender Mainstreaming Policy • HIV and AIDS Policy • Disability Policy • Leave Policy • Recruitment and Selection Policy • Resettlement Policy • Overtime Policy • EE Policy • Retention Policy • Training and Development Policy.
<p>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.</p>	<p>X</p>		<ul style="list-style-type: none"> • The HIV and AIDS Policy is in place to protect the rights of HIV-positive employees. • HIV and AIDS awareness sessions are conducted and sensitisation messages are communicated to all staff members. • Male and female condoms are distributed.
<p>7. Does the department encourage its employees to undergo voluntary HCT? If so, list the results that you have you achieved.</p>	<p>X</p>		<ul style="list-style-type: none"> • A total of 130 employees participated during voluntary HCT and TB screening.
<p>8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	<p>X</p>		<ul style="list-style-type: none"> • Quarterly reports are received from ICAS (an external EH&W service provider). • Completed attendance register by employees during Health Screening sessions. • EH&W services quarterly and annual report. • Monthly <i>Wellness Bulletin</i> with sensitisations aligned to the Health Calendar.

3.12. Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2018 to 31 March 2019.

Total number of collective agreements	None
---------------------------------------	------

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 to 31 March 2019.

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.00%
Verbal warning	0	0.00%
Written warning	0	0.00%
Final written warning	0	0.00%
Suspended without pay	0	0.00%
Fine	0	0.00%
Demotion	0	0.00%
Dismissal	1	33.33%
Not guilty	1	33.33%
Case withdrawn	1	33.33%
TOTAL	3	100%

Notes:

- If there were no agreements, keep the heading and replace the table with the following:

Total number of disciplinary hearings finalised	None
---	------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 to 31 March 2019.

Type of misconduct	Number	% of total
Dishonesty, contravention of MoU and gross negligence	1	33.33%
Gross negligence, gross dishonesty and misrepresentation	1	33.33%
Absenteeism, gross dereliction of duty and gross negligence	1	33.33%
TOTAL	3	100%

Table 3.12.4 Grievances logged for the period 1 April 2018 to 31 March 2019.

Grievances	Number	% of Total
Number of grievances resolved	5	100%
Number of grievances not resolved	0	0
Total number of grievances lodged	5	100%

Table 3.12.5 Disputes logged with councils for the period 1 April 2018 to 31 March 2019.

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	1	100%
Total number of disputes lodged	1	100%

Table 3.12.6 Strike actions for the period 1 April 2018 to 31 March 2019.

Total number of persons working days lost	0	0
Total costs working days lost	0	100%
Amount recovered as a result of no work no pay (R'000)	0	100%

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 to 31 March 2019.

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension (R'000)	0

3.13. Skills development

This section highlights the efforts of the department regarding skills development.

<i>Table 3.13.1 Training needs identified for the period 1 April 2018 to 31 March 2019.</i>						
Training needs identified at start of the reporting period	Gender	Number of employees as at 1 April 2018	Number of employees as at 1 April 2018			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	0	17	0	17
	Male	23	0	10	0	10
Professionals	Female	106	0	49	0	49
	Male	96	0	34	0	34
Technicians and associate professionals	Female	101	0	18	0	18
	Male	45	0	7	0	7
Clerks	Female	5	0	16	0	16
	Male	3	0	7	0	7
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	1	0	1
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	13	0	0	0	0
	Male	6	0	4	0	0
Subtotal	Female	247	0	100	0	100
	Male	178	0	63	0	63
TOTAL		425	0	163	0	163

Table 3.13.2 Training provided for the period 1 April 2018 to 31 March 2019.

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	0	49	0	49
	Male	23	0	31	0	31
Professionals	Female	106	0	88	0	88
	Male	96	0	49	0	49
Technicians and associate professionals	Female	101	0	24	0	24
	Male	45	0	7	0	7
Clerks	Female	5	0	25	0	25
	Male	3	0	4	0	4
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	2	0	2
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	3	0	1	0	1
Elementary occupations	Female	13	0	6	0	6
	Male	6	0	2	0	2
Subtotal	Female	247	0	192	0	192
	Male	178	0	96	0	96
TOTAL		425	0	288	0	288

3.14. Injury on duty

The following table provides basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 to 31 March 2019.		
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

The following tables relate information on the utilisation of consultants in the department. In terms of the PSR, “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- a. The rendering of expert advice;
- b. The drafting of proposals for the execution of specific tasks; and
- c. The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 to 31 March 2019.			
Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration	Contract value in Rand
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2018 to 31 March 2019.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2018 to 31 March 2019.

Project title	Total number of consultants that worked on project	Duration	Number of consultants from HDI groups that work on the project
None	0	0	0

Total number of projects	Total individual consultants	Total duration	Number of consultants from HDI groups that work on the project
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2018 to 31 March 2019.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

3.16. Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 to 31 March 2019.

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
SMS (levels 13-16)	0	0	0	0



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2019 STATE OF THE NATION ADDRESS

by President Cyril Ramaphosa

Date: Thursday, 20 June 2019
Time: 19:00

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Summit Declaration signing: 28 March 2019

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HUMAN RIGHTS DAY 2019

THE YEAR OF INDIGENOUS LANGUAGES: PROMOTING AND DEEPENING A HUMAN RIGHTS CULTURE

Keynote address: **PRESIDENT CYRIL RAMAPHOSA**

Date: Thursday, 21 March 2019
Time: 09:00
Venue: George Thabe Cricket Pitch, Sharpeville, Gauteng

#HumanRightsDay #IndigenousLanguages #IamTheFlag

Together we move South Africa forward



GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

PART E:

2018/19 ANNUAL REPORT

FINANCIAL INFORMATION



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 46: GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Government Communication and Information System set out on pages 96 to 144, which comprise the appropriation statement, statement of financial position as at 31 March 2019, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the Auditor-General's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code

of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 145 to 153 Finance does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Government Communication and Information

System's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators/ measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2: Content Processing and Dissemination	30 – 40
Programme 3: Intergovernmental Coordination and stakeholder management	41 – 51

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

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 23 to 51 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
20. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

21. The accounting officer is responsible for the other information. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
23. In connection with my audit, my responsibility is

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

24. I have nothing to report in this regard.

Internal control deficiencies

25. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Pretoria
31 July 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE – AUDITOR-GENERAL’S RESPONSIBILITY FOR THE AUDIT

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

Financial statements

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

events or conditions may cause a department to cease continuing as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Appropriation per programme								
2018/19							2017/18	
Voted funds and Direct charges	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	162 025	(113)	161 912	155 341	6 571	95.9%	156 868	156 006
2. CONTENT PROCESSING AND DISSEMINATION	147 958	251	148 209	143 287	4 922	96.7%	140 307	136 693
3. INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	113 602	(138)	113 464	112 651	813	99.3%	104 275	101 141
TOTAL	423 585	-	423 585	411 279	12 306	97.1%	401 450	393 840
Reconciliation with statement of financial performance								
Add:								
Departmental receipts			3 082				3 832	
Actual amounts per statement of financial performance (total revenue)			426 667				405 282	
Actual amounts per statement of financial performance (total expenditure)				411 279				393 840

Appropriation per economic classification								
2018/19							2017/18	
	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	418 920	(3 906)	415 014	402 843	12 171	97.1%	397 412	385 705
Compensation of employees	252 621	-	252 621	242 003	10 618	95.8%	229 939	224 077
Salaries and wages	220 699	1 700	222 399	212 711	9 688	95.6%	202 922	197 595
Social contributions	31 922	(1 700)	30 222	29 292	930	96.9%	27 017	26 482
Goods and services	166 299	(3 906)	162 393	160 840	1 553	99.0%	167 473	161 628
Administrative fees	643	(302)	341	339	2	99.4%	373	364

Appropriation per economic classification

	2018/19						2017/18	
	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
Advertising	4 316	81	4 397	4 388	9	99.8%	5 678	1 049
Minor assets	168	208	376	376	-	100.0%	299	298
Audit costs: External	2 511	89	2 600	2 600	-	100.0%	2 862	2 862
Bursaries: Employees	408	122	530	530	-	100.0%	702	702
Catering: Departmental activities	708	345	1 053	1 053	-	100.0%	881	880
Communication (G&S)	8 150	(253)	7 897	7 826	71	99.1%	8 165	8 096
Computer services	15 463	(2 514)	12 949	12 795	154	98.8%	13 614	13 540
Consultants: Business and advisory services	469	(362)	107	107	-	100.0%	82	82
Legal services	432	(50)	382	382	-	100.0%	1 024	1 024
Contractors	3 356	351	3 707	3 707	-	100.0%	2 147	2 146
Agency and support/outsourced services	4 579	(118)	4 461	4 459	2	99.9%	6 030	6 030
Fleet services (including government motor transport)	865	101	966	966	-	100.0%	1 188	1 184
Consumable supplies	726	7	733	730	3	99.6%	632	628
Consumable: Stationery, printing and office supplies	3 268	(1 020)	2 248	2 236	12	99.5%	2 296	2 281
Operating leases	53 984	(616)	53 368	53 368	-	100.0%	55 439	55 437
Property payments	9 009	(318)	8 691	8 690	1	100.1%	9 203	9 048
Travel and subsistence	18 553	564	19 117	18 932	185	99.0%	19 731	19 688
Training and development	1 256	165	1 421	1 421	-	100.0%	568	568
Operating payments	36 987	(334)	36 653	35 552	1 101	97.0%	36 457	35 619
Venues and facilities	370	(18)	352	339	13	96.3%	40	40
Rental and hiring	78	(34)	44	44	-	100.0%	62	62
Transfers and subsidies	1 422	-	1 422	1 185	237	83.3%	840	819
Departmental agencies & accounts	60	-	60	39	21	65.0%	60	38
Departmental agencies (non-business entities)	60	-	60	39	21	65.0%	60	38
Households	1 362	-	1 362	1 146	216	84.1%	780	781

Appropriation per economic classification								
2018/19							2017/18	
	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
Social benefits	1 362	-	1 362	1 146	216	84.1%	780	781
Payments for capital assets	3 243	3 906	7 149	7 149	-	100.0%	3 198	3 197
Building and other fixed structures	-	123	123	123	-	100.0%	37	37
Building	-	-	-	-	-	-	37	37
Other fixed structures	-	123	123	123	-	100.0%	-	-
Machinery and equipment	3 243	3 783	7 026	7 026	-	100.0%	2 855	2 855
Other machinery and equipment	3 243	3 783	7 026	7 026	-	100.0%	2 855	2 855
Software and other intangible assets	-	-	-	-	-	-	306	305
Payments for financial assets	-	-	-	102	(102)	-	-	4 119
TOTAL	423 585	-	423 585	411 279	12 306	97.1%	401 450	393 840

Programme 1 – Administration								
2018/19							2017/18	
Subprogramme	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	8 174	376	8 550	6 914	1 636	80.9%	8 881	8 673
1.2 Corporate Services	53 419	(622)	52 797	48 926	3 871	92.7%	48 337	48 098
1.3 Financial Administration	37 498	(2 500)	34 998	33 935	1 063	97.0%	32 680	32 265
1.4 Internal Audit	8 638	379	9 017	9 017	-	100.0%	8 956	8 956
1.5 Office Accommodation	54 296	2 254	56 550	56 549	1	100.0%	58 014	58 014
TOTAL	162 025	(113)	161 912	155 341	6 571	95.9%	156 868	156 006

Appropriation per economic classification

Programme 1 per Economic classification	2018/19						2017/18	
	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	160 714	(2 097)	158 617	152 241	6 376	96.0%	155 038	154 145
Compensation of employees	73 955	-	73 955	67 761	6 188	91.6%	65 212	64 592
Salaries and wages	65 018	404	65 422	59 688	5 734	91.2%	57 990	57 387
Social contributions	8 937	(404)	8 533	8 079	454	94.7%	7 222	7 205
Goods and services	86 759	(2 097)	84 662	84 474	188	99.8%	89 826	89 553
Administrative fees	209	(69)	140	140	-	100.0%	160	159
Advertising	387	(283)	104	103	1	99.0%	252	252
Minor assets	19	98	117	117	-	100.0%	153	153
Audit costs: External	2 511	89	2 600	2 600	-	100.0%	2 862	2 862
Bursaries: Employees	408	122	530	530	-	100.0%	702	702
Catering: Departmental activities	45	81	126	126	-	100.0%	60	60
Communication (G&S)	1 139	342	1 481	1 481	-	100.0%	1 467	1 467
Computer services	11 487	(1 843)	9 644	9 490	154	98.4%	10 341	10 267
Consultants: Business and advisory services	144	(38)	106	106	-	100.0%	82	82
Legal services	432	(50)	382	382	-	100.0%	1 009	1 009
Contractors	1 355	(29)	1 326	1 326	-	100.0%	1 066	1 066
Agency and support/outsourced services	-	-	-	-	-	-	118	118
Fleet services (including government motor transport)	117	37	154	154	-	100.0%	124	124
Consumable supplies	297	96	393	393	-	100.0%	215	215
Consumable: Stationery, printing and office supplies	733	(270)	463	463	-	100.0%	572	561
Operating leases	52 867	(48)	52 819	52 819	-	100.0%	54 790	54 790
Property payments	8 878	(271)	8 607	8 606	1	100.0%	9 161	9 006
Travel and subsistence	2 795	12	2 807	2 775	32	98.9%	3 662	3 633
Training and development	1 256	165	1 421	1 421	-	100.0%	560	560
Operating payments	1 680	(246)	1 434	1 434	-	100.0%	2 455	2 452

Appropriation per economic classification								
Programme 1 per Economic classification	2018/19						2017/18	
	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
Rental and hiring	-	8	8	8	-	100.0%	15	15
Transfers and subsidies	566	(99)	467	240	227	51.4%	426	414
Departmental agencies & accounts	48	-	48	37	11	77.1%	48	36
Departmental agencies (non-business entities)	48	-	48	37	11	77.1%	48	36
Households	518	(99)	419	203	216	48.4%	378	378
Social benefits	518	(99)	419	203	216	48.4%	378	378
Payments for capital assets	745	2 083	2 828	2 828	-	100.0%	1 404	1 404
Machinery and equipment	745	2 083	2 828	2 828	-	100.0%	1 098	1 099
Other machinery and equipment	745	2 083	2 828	2 828	-	100.0%	1 098	1 099
Software and other intangible assets	-	-	-	-	-	-	306	305
Payments for financial assets	-	-	-	32	(32)	-	-	43
TOTAL	162 025	(113)	161 912	155 341	6 571	95.9%	156 868	156 006

Subprogramme: 1.1: Departmental Management								
Economic classification	2018/19						2017/18	
	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	8 174	286	8 460	6 792	1 668	80.3%	8 795	8 587
Compensation of employees	7 257	(257)	7 000	5 364	1 636	76.6%	5 665	5 457
Salaries and wages	5 860	547	6 407	4 876	1 531	76.1%	5 203	4 995
Social contributions	1 397	(804)	593	488	105	82.3%	462	462
Goods and services	917	543	1 460	1 428	32	97.8%	3 130	3 130
Administrative fees	14	(2)	12	12	-	100.0%	34	34
Minor assets	3	5	8	8	-	100.0%	9	9
Catering: Departmental activities	-	2	2	2	-	100.0%	1	1

Subprogramme: 1.1: Departmental Management								
2018/19							2017/18	
Economic classification	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
Communication (G&S)	102	59	161	161	-	100.0%	182	182
Legal services	-	-	-	-	-	-	816	816
Agency and support / outsourced services	-	-	-	-	-	-	95	95
Fleet services (including government motor transport)	5	-	12	17	17	100.0%	3	3
Consumable supplies	18	7	25	25	-	100.0%	30	30
Consumable: Stationery, printing and office supplies	73	(49)	24	24	-	100.0%	42	42
Operating leases	27	19	46	46	-	100.0%	82	82
Travel and subsistence	646	456	1 102	1 070	32	97.1%	1 758	1 758
Training and development	29	(29)	-	-	-	-	-	-
Operating payments	-	63	63	63	-	100.0%	78	78
Transfers and subsidies	-	-	-	-	-	-	71	71
Households	-	-	-	-	-	-	71	71
Social benefits	-	-	-	-	-	-	71	71
Payments for capital assets	-	90	90	90	-	100.0%	15	15
Machinery and equipment	-	90	90	90	-	100.0%	15	15
Other machinery and equipment	-	90	90	90	-	100.0%	15	15
TOTAL	8 174	376	8 550	6 914	1 636	80.9%	8 881	8 673

Subprogramme: 1.2: Corporate Services								
2018/19							2017/18	
Economic classification	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	52 710	(2 691)	50 019	46 358	3 661	92.7%	47 038	46 771
Compensation of employees	33 263	(8)	33 255	29 748	3 507	89.5%	29 112	28 948
Salaries and wages	29 836	(240)	29 596	26 247	3 349	88.7%	26 055	25 891
Social contributions	3 427	232	3 659	3 501	158	95.7%	3 057	3 057

Subprogramme: 1.2: Corporate Services								
Economic classification	2018/19						2017/18	
	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
Goods and services	19 447	(2 683)	16 764	16 610	154	99.1%	17 926	17 823
Administrative fees	40	(17)	23	23	-	100.0%	21	20
Advertising	372	(275)	97	97	-	100.0%	249	249
Minor assets	2	62	64	64	-	100.0%	139	139
Bursaries: Employee	408	122	530	530	-	100.0%	702	702
Catering: Departmental activities	43	74	117	117	-	100.0%	58	58
Communication (G&S)	499	206	705	705	-	100.0%	760	760
Computer services	11 437	(1 962)	9 475	9 321	154	98.4%	10 269	10 195
Consultants: Business and advisory services	109	(16)	93	93	-	100.0%	63	63
Legal services	432	(50)	382	382	-	100.0%	193	193
Contractors	1 355	(203)	1 152	1 152	-	100.0%	886	886
Agency and support / outsourced services	-	-	-	-	-	-	23	23
Fleet services (including government motor transport)	13	(1)	12	12	-	100.0%	12	12
Consumable supplies	132	(37)	95	95	-	100.0%	51	51
Consumable: Stationery, printing and office supplies	352	(221)	131	131	-	100.0%	226	226
Operating leases	121	(93)	28	28	-	100.0%	87	87
Travel and subsistence	1 365	(109)	1 256	1 256	-	100.0%	1 436	1 407
Training and development	1 227	194	1 421	1 421	-	100.0%	539	539
Operating payments	1 540	(365)	1 175	1 175	-	100.0%	2 198	2 199
Rental and hiring	-	8	8	8	-	100.0%	14	14
Transfers and subsidies	378	(57)	321	111	210	34.6%	186	186
Households	378	(57)	321	111	210	34.6%	186	186
Social benefits	378	(57)	321	111	210	34.6%	186	186
Payments for capital assets	331	2 126	2 457	2 457	-	100.0%	1 113	1 112

Subprogramme: 1.2: Corporate Services

Economic classification	2018/19						2017/18	
	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
Machinery and equipment	331	2 126	2 457	2 457	-	100.0%	807	807
Other machinery and equipment	331	2 126	2 457	2 457	-	100.0%	807	807
Software and other intangible assets	-	-	-	-	-	-	306	305
Payment for financial assets	-	-	-	-	-	-	-	29
TOTAL	53 419	(622)	52 797	48 926	3 871	92.7%	48 337	48 098

Subprogramme: 1.3: Financial Administration

Economic classification	2018/19						2017/18	
	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	36 956	(2 308)	34 648	33 602	1 046	97.0%	32 397	31 979
Compensation of employees	27 785	-	27 785	26 740	1 045	96.2%	24 895	24 647
Salaries and wages	24 329	(208)	24 121	23 267	854	96.5%	21 718	21 487
Social contributions	3 456	208	3 664	3 473	191	94.8%	3 177	3 160
Goods and services	9 171	(2 308)	6 863	6 862	1	100.0%	7 502	7 487
Administrative fees	144	(40)	104	104	-	100.0%	100	100
Advertising	15	(8)	7	6	1	85.7%	3	3
Minor assets	9	36	45	45	-	100.0%	5	5
Catering: Departmental activities	2	2	4	4	-	100.0%	-	-
Communication (G&S)	469	72	541	541	-	100.0%	459	459
Computer services	2	2	4	4	-	100.0%	2	2
Contractors	-	174	174	174	-	100.0%	180	180
Fleet services (including government motor transport)	96	29	125	125	-	100.0%	108	108
Consumable supplies	140	129	269	269	-	100.0%	133	133
Consumable: Stationery, printing and office supplies	289	13	302	302	-	100.0%	293	282
Operating leases	435	(174)	261	261	-	100.0%	207	207

Subprogramme: 1.3: Financial Administration

Economic classification	2018/19						2017/18	
	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
Property payments	6 825	(2 320)	4 505	4 505	-	100.0%	5 522	5 367
Travel and subsistence	617	(247)	370	370	-	100.0%	322	322
Training and development	-	-	-	-	-	-	21	21
Operating payments	128	24	152	152	-	100.0%	146	142
Rental and hiring	-	-	-	-	-	-	1	1
Transfers and subsidies	188	(77)	111	94	17	84.7%	169	157
Departmental agencies and accounts	48	-	48	37	11	77.1%	48	36
Departmental agencies (non-business entities)	48	-	48	37	11	77.1%	48	36
Households	140	(77)	63	57	6	90.5%	121	121
Social benefits	140	(77)	63	57	6	90.5%	121	121
Payments for capital assets	354	(115)	239	239	-	100.0%	114	115
Machinery and equipment	354	(115)	239	239	-	100.0%	114	115
Other machinery and equipment	354	(115)	239	239	-	100.0%	114	115
Payment for financial assets	-	-	-	-	-	-	-	14
TOTAL	37 498	(2 500)	34 998	33 935	1 063	97.0%	32 680	32,265

Subprogramme: 1.4: Internal Audit

Economic classification	2018/19						2017/18	
	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	8 578	362	8 940	8 940	-	100.0%	8 794	8 794
Compensation of employees	5 650	265	5 915	5 915	-	100.0%	5 540	5 540
Salaries and wages	4 993	305	5 298	5 298	-	100.0%	5 014	5 014
Social contributions	657	(40)	617	617	-	100.0%	526	526
Goods and services	2 928	97	3 025	3 025	-	100.0%	3 254	3 254

Subprogramme: 1.4: Internal Audit

Economic classification	2018/19						2017/18	
	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
Administrative fees	11	(10)	1	1	-	100.0%	5	5
Minor assets	5	(5)	-	-	-	-	-	-
Audit costs: External	2 511	89	2 600	2 600	-	100.0%	2 862	2 862
Catering: Departmental activities	--	3	3	3	-	100.0%	1	1
Communication	69	5	74	74	-	100.0%	66	66
Computer services	48	117	165	165	-	100.0%	70	70
Consultants: Business and advisory services	35	(22)	13	13	-	100.0%	19	19
Fleet services (including government motor transport)	3	(3)	-	-	-	-	1	1
Consumable supplies	7	(3)	4	4	-	100.0%	1	1
Consumable: Stationery, printing and office supplies	19	(13)	6	6	-	100.0%	11	11
Operating leases	41	(5)	36	36	-	100.0%	39	39
Travel and subsistence	167	(88)	79	79	-	100.0%	146	146
Operating payments	12	32	44	44	-	100.0%	33	33
Transfers and subsidies	-	35	35	35	-	100.0%	-	-
Households	-	35	35	35	-	100.0%	-	-
Social benefits	-	35	35	35	-	100.0%	-	-
Payments for capital assets	60	(18)	42	42	-	100.0%	162	162
Machinery and equipment	60	(18)	42	42	-	100.0%	162	162
Other machinery and equipment	60	(18)	42	42	-	100.0%	162	162
TOTAL	8 638	379	9 017	9 017	-	100.0%	8 956	8 956

Subprogramme: 1.5: Office Accommodation								
Economic classification	2018/19						2017/18	
	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	54 296	2 254	56 550	56 549	1	100.0%	58 014	58 014
Goods and services	54 296	2 254	56 550	56 549	1	100.0%	58 014	58 014
Operating leases	52 243	205	52 448	52 448	-	100.0%	54 375	54 375
Property payments	2 053	2 049	4 102	4 101	1	100.0%	3 639	3 639
TOTAL	54 296	2 254	56 550	56 549	1	100.0%	58 014	58 014

Programme 2 – Content Processing and Dissemination								
Subprogramme	2018/19						2017/18	
	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	3 794	(790)	3 004	2 193	811	73.0%	3 387	2 025
2.2 Policy and Research	35 359	(2 014)	33 342	32 686	656	98.0%	32 585	32 221
2.3 Products and Platforms	52 264	1 011	53 275	51 323	1 952	96.3%	49 702	48 697
2.4 Communication Service Agency	56 544	2 044	58 588	57 085	1 503	97.4%	54 633	53 750
TOTAL	147 958	251	148 209	143 287	4 922	96.7%	140 307	136 693

Appropriation per economic classification								
Programme 2 per Economic classification	2018/19						2017/18	
	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	146 241	(1 027)	145 214	140 281	4 933	96.6%	138 966	131 302
Compensation of employees	86 450	-	86 450	82 655	3 795	95.6%	79 287	76 607
Salaries and wages	75 787	658	76 445	73 088	3 357	95.6%	70 388	67 996
Social contributions	10 663	(658)	10 005	9 567	438	95.6%	8 899	8 611

Appropriation per economic classification

Programme 2 per Economic classification	2018/19						2017/18	
	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
Goods and services	59 791	(1 027)	58 764	57 626	1 138	98.1%	59 679	54 695
Administrative fees	191	(102)	89	89	-	100.0%	75	75
Advertising	2 978	28	3 006	3 006	-	100.0%	4 395	276
Minor assets	52	101	153	153	-	100.0%	68	68
Catering: Departmental activities	151	(73)	78	78	-	100.0%	79	79
Communication	1 994	604	2 598	2 598	-	100.0%	2 860	2 813
Computer services	3 960	(719)	3 241	3 241	-	100.0%	3 273	3 273
Consultants: Business and advisory services	325	(324)	1	1	-	100.0%	-	-
Contractors	1241	(229)	1 012	1012	-	100.0%	247	247
Agency and support/outsourced services	4 579	(118)	4 461	4 459	2	100.0%	5 912	5 912
Fleet services (including government motor transport)	73	(21)	52	52	-	100.0%	58	58
Consumable supplies	205	(23)	182	182	-	100.0%	257	257
Consumable: Stationery, printing and office supplies	1 726	(521)	1 205	1 205	-	100.0%	1 211	1 208
Operating leases	267	(101)	166	166	-	100.0%	240	241
Property payments	2	(2)	-	-	-	-	-	-
Travel and subsistence	7 761	180	7 941	7 906	35	99.6%	7 608	7 607
Operating payments	34 236	329	34 565	33 464	1 101	96.8%	33 388	32 573
Venues and facilities	50	(50)	-	-	-	-	-	-
Rental and hiring	-	14	14	14	-	100.0%	8	8
Transfers and subsidies	331	-	331	331	-	100.0%	257	257
Households	331	-	331	331	-	100.0%	257	257
Social benefits	331	-	331	331	-	100.0%	257	257
Payments for capital assets	1 386	1 278	2 664	2 664	-	100.0%	1 084	1 083
Machinery and equipment	1 386	1 278	2 664	2 664	-	100.0%	1 084	1 083
Other machinery and equipment	1 386	1278	2 664	2 664	-	100.0%	1 084	1 083
Payments for financial assets	-	-	-	11	(11)	-	-	4 051
TOTAL	147 958	251	148 209	143 287	4 922	96.7%	140 307	136 693

Subprogramme 2.1: Programme Management for Content Processing and Dissemination

Economic classification	2018/19						2017/18	
	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	3 754	(787)	2 967	2 156	811	72.7%	3 387	2 025
Compensation of employees	3 479	(692)	2 787	1 976	811	70.9%	3 215	1 853
Salaries and wages	3 090	(577)	2 513	1 789	724	71.2%	2 867	1 678
Social contributions	389	(115)	274	187	87	68.2%	348	175
Goods and services	275	(95)	180	180	-	100.0%	172	172
Administrative fees	5	(4)	1	1	-	100.0%	2	2
Minor assets	-	-	-	-	-	100.0%	2	2
Catering: Departmental activities	10	10	20	20	-	100.0%	-	-
Communication	97	(28)	69	69	-	100.0%	60	60
Contractors	-	4	4	4	-	100.0%	-	-
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-
Consumable supplies	8	(2)	6	6	-	100.0%	5	5
Consumable: Stationery, printing and office supplies	30	11	41	41	-	100.0%	-	-
Travel and subsistence	117	(78)	39	39	-	100.0%	103	103
Operating payments	6	(6)	-	-	-	-	-	-
Payments for capital assets	40	(3)	37	37	-	100.0%	-	-
Machinery and equipment	40	(3)	37	37	-	100.0%	-	-
Other machinery and equipment	40	(3)	37	37	-	100.0%	-	-
TOTAL	3 794	(790)	3 004	2 193	811	73.0%	3 387	2 025

Subprogramme 2.2: Policy and Research

Economic classification	2018/19						2017/18	
	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	34 816	(2 129)	32 687	32 028	659	98.0%	31 967	31 600
Compensation of employees	27 825	(1 951)	25 874	25 217	657	97.5%	24 431	24 067
Salaries and wages	24 369	(1 500)	22 869	22 301	568	97.5%	21 766	21 416
Social contributions	3 456	(451)	3 005	2 916	89	97.0%	2 665	2 651
Goods and services	6 991	(178)	6 813	6 811	2	100.0%	7 536	7 533
Administrative fees	18	(13)	5	5	-	100.0%	2	2
Advertising	209	(91)	118	118	-	100.0%	-	-
Minor assets	38	2	40	40	-	100.0%	13	13
Catering: Departmental activities	26	(18)	8	8	-	100.0%	15	15
Communication	423	60	483	483	-	100.0%	485	485
Computer services	930	(3)	927	927	-	100.0%	1 341	1 341
Consultants: Business and advisory services	25	(24)	1	1	-	100.0%	-	-
Contractors	20	(20)	-	-	-	-	1	1
Agency and support/outsourced services	4 507	(46)	4 461	4 459	2	100.0%	5 060	5 060
Fleet services (including government motor transport)	7	(1)	6	6	-	100.0%	4	4
Consumable supplies	46	(26)	20	20	-	100.0%	20	20
Consumable: Stationery, printing and office supplies	171	(51)	120	120	-	100.0%	111	108
Operating leases	110	(89)	21	21	-	100.0%	55	55
Travel and subsistence	359	192	551	551	-	100.0%	371	371
Operating payments	102	(50)	52	52	-	100.0%	58	58
Transfers and subsidies	-	-	-	-	-	-	62	62
Households	-	-	-	-	-	-	62	62
Social benefits	-	-	-	-	-	-	62	62
Payments for capital assets	540	115	655	655	-	100.0%	556	556
Machinery and equipment	540	115	655	655	-	100.0%	556	556
Other machinery and equipment	540	115	655	655	-	100.0%	556	556
Payments for financial assets	-	-	-	3	(3)	-	-	3
TOTAL	35 356	(2 014)	33 342	32 686	656	98.0%	32 585	32 221

Subprogramme 2.3: Products and Platforms								
Economic classification	2018/19						2017/18	
	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	51 816	698	52 514	50 562	1 952	96.3%	49 395	48 390
Compensation of employees	24 675	2 218	26 893	25 581	1 312	95.1%	23 595	23 063
Salaries and wages	21 614	2 405	24 019	22 836	1 183	95.1%	21 025	20 557
Social contributions	3 061	(187)	2 874	2 745	129	95.5%	2 570	2 506
Goods and services	27 141	(1 520)	25 621	24 981	640	97.5%	25 800	25 327
Administrative fees	21	(13)	8	8	-	100.0%	5	5
Minor assets	8	5	13	13	-	100.0%	35	35
Catering: Departmental activities	21	9	30	30	-	100.0%	24	24
Communication	395	56	451	451	-	100.0%	359	359
Computer services	1 951	(415)	1 536	1 536	-	100.0%	1 895	1 895
Consultants: Business and advisory services	268	(268)	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	148	148
Agency and support/outsourced services	72	(72)	-	-	-	-	852	852
Fleet services (including government motor transport)	10	4	14	14	-	100.0%	15	15
Consumable supplies	37	(17)	20	20	-	100.0%	21	21
Consumable: Stationery, printing and office supplies	1 118	(1 001)	117	117	-	100.0%	622	622
Operating leases	75	(14)	61	61	-	100.0%	51	52
Travel and subsistence	1 047	(300)	747	747	-	100.0%	620	619
Operating payments	22 118	506	22 624	21 984	640	97.2%	21 153	20 680
Transfers and subsidies	231	(113)	118	118	-	100.0%	103	103
Households	231	(113)	118	118	-	100.0%	103	103
Social benefits	231	(113)	118	118	-	100.0%	103	103
Payments for capital assets	217	426	643	643	-	100.0%	204	204
Machinery and equipment	217	426	643	643	-	100.0%	204	204
Other machinery and equipment	217	426	643	643	-	100.0%	204	204
TOTAL	52 264	1 011	53 275	51 323	1 952	96.3%	49 702	48 697

Subprogramme 2.4 – Communication Service Agency

Economic classification	2018/19						2017/18	
	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	55 855	1 191	57 046	55 535	1 511	97.4%	54 217	49 287
Compensation of employees	30 471	425	30 896	29 881	1 015	96.7%	28 046	27 624
Salaries and wages	26 714	330	27 044	26 162	882	96.7%	24 730	24 345
Social contributions	3 757	95	3 852	3 719	133	96.5%	3 316	3 279
Goods and services	25 384	766	26 150	25 654	496	98.1%	26 171	21 663
Administrative fees	147	(72)	75	75	-	100.0%	66	66
Advertising	2 769	119	2 888	2 888	-	100.0%	4 395	276
Minor assets	6	94	100	100	-	100.0%	18	18
Catering: Departmental activities	94	(74)	20	20	-	100.0%	40	40
Communication (G&S)	1 079	516	1 595	1 595	-	100.0%	1 956	1 909
Computer services	1 079	(301)	778	778	-	100.0%	37	37
Consultants: Business and advisory services	32	(32)	-	-	-	-	-	-
Contractors	1 221	(213)	1 008	1 008	-	100.0%	98	98
Fleet services (including government motor transport)	54	(22)	32	32	-	100.0%	39	39
Consumable supplies	114	22	136	136	-	100.0%	211	211
Consumable: Stationery, printing and office supplies	407	520	927	927	-	100.0%	478	478
Operating leases	82	2	84	84	-	100.0%	134	134
Property payments	2	(2)	-	-	-	-	-	-
Travel and subsistence	6 238	366	6 604	6 569	35	99.5%	6 514	6 514
Operating payments	12 010	(121)	11 889	11 428	461	96.1%	12 177	11 835
Venues and facilities	50	(50)	-	-	-	-	-	-
Rental and hiring	-	14	14	14	-	100.0%	8	8
Transfers and subsidies	100	113	213	213	-	100.0%	92	92
Households	100	113	213	213	-	100.0%	92	92
Social benefits	100	113	213	213	-	100.0%	92	92
Payments for capital assets	589	740	1 329	1 329	-	100.0%	324	323
Machinery and equipment	589	740	1 329	1 329	-	100.0%	324	323
Other machinery and equipment	589	740	1 329	1 329	-	100.0%	324	323
Payments for financial assets	-	-	-	8	(8)	-	-	4 048
TOTAL	56 544	2 044	58 588	57 085	1 503	97.4%	54 633	53 750

Programme 3 – Intergovernmental Coordination and Stakeholder Management								
Subprogramme	2018/19						2017/18	
	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	3 023	(1 388)	1 635	1 514	121	92.6%	1 401	1 365
3.2 Provincial and Local Liaison	80 836	(198)	80 638	80 135	503	99.4%	75 318	73 934
3.3 Media Engagement	13 295	853	14 148	14 033	115	99.2%	12 455	11 464
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	8 685	14	8 699	8 698	1	100.0%	7 764	7 042
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	7 763	581	8 344	8 271	731	99.1%	7 337	7 336
TOTAL	113 602	(138)	113 464	112 651	813	99.3%	104 275	101 141

Economic classification								
Economic classification	2018/19						2017/18	
	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	111 965	(782)	111 183	110 321	862	99.2%	103 408	100 258
Compensation of employees	92 216	-	92 216	91 581	635	99.3%	85 440	82 878
Salaries and wages	79 894	638	80 532	79 935	597	99.3%	74 544	72 212
Social contributions	12 322	(638)	11 684	11 646	38	99.7%	10 896	10 666
Goods and services	19 749	(782)	18 967	18 740	227	98.8%	17 968	17 380
Administrative fees	243	(131)	112	110	2	98.2%	138	130
Advertising	951	336	1 287	1 279	8	99.4%	1 031	521
Minor assets	97	9	106	106	-	100.0%	78	77
Catering: Departmental activities	512	337	849	849	-	100.0%	742	741

Communication (G&S)	5 017	(1 199)	3 818	3 747	71	98.1%	3 838	3 816
Computer services	16	48	64	64	-	100.0%	-	-
Legal services	-	-	-	-	-	-	15	15
Contractors	760	609	1 369	1 369	-	100.0%	834	833
Fleet services (including government motor transport)	675	85	760	760	-	100.0%	1 006	1 002
Consumable supplies	224	(66)	158	155	3	98.1%	160	156
Consumable: Stationery, printing and office supplies	809	(229)	580	568	12	97.9%	513	512
Operating leases	850	(467)	383	383	-	100.0%	409	406
Property payments	129	(45)	84	84	-	100.0%	42	42
Travel and subsistence	7 997	372	8 369	8 251	118	98.6%	8 461	8 448
Training and development	-	-	-	-	-	-	8	8
Operating payments	1 071	(417)	654	654	-	100.0%	614	594
Venue and facilities	320	32	352	339	13	96.3%	40	40
Rental and hiring	78	(56)	22	22	-	100.0%	39	39
Transfers and subsidies	525	99	624	614	10	98.4%	157	148
Departmental agencies and accounts	12	-	12	2	10	16.7%	12	2
Departmental agencies (non- business entities)	12	-	12	2	10	16.7%	12	2
Households	513	99	612	612	-	100.0%	145	146
Social benefits	513	99	612	612	-	100.0%	145	146
Payments for capital assets	1 112	545	1 657	1 657	-	100.0%	710	710
Buildings and other fixed structures	-	123	123	123	-	100.0%	37	37
Buildings	-	-	-	-	-	100.0%	37	37
Other fixed structures	-	123	123	123	-	100.0%	-	-
Machinery and equipment	1 112	422	1 534	1 534	-	100.0%	673	673
Other machinery and equipment	1 112	422	1 534	1 534	-	100.0%	673	673
Payment for financial assets	-	-	-	59	(59)	-	-	25
TOTAL	113 602	(138)	113 464	112 651	813	99.3%	104 275	101 141

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management

Economic classification	2018/19						2017/18	
	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	3 023	(1 427)	1 596	1 475	121	92.4%	1 401	1 364
Compensation of employees	2 664	(1 413)	1 251	1 130	121	90.3%	1 143	1 107
Salaries and wages	2 340	(1 223)	1 117	1 017	100	91.0%	1 034	1 001
Social contributions	324	(190)	134	113	21	84.3%	109	106
Goods and services	359	(14)	345	345	-	100.0%	258	257
Administrative fees	6	(1)	5	5	-	100.0%	3	3
Advertising	-	47	47	47	-	100.0%	-	-
Minor assets	-	1	1	1	-	100.0%	3	3
Catering: Departmental activities	5	23	28	28	-	100.0%	4	4
Communication (G&S)	73	2	75	75	-	100.0%	61	61
Computer Services	-	3	3	3	-	100.0%	-	-
Contractors	-	-	-	-	-	-	2	2
Fleet services (including government motor transport)	1	(1)	-	-	-	-	1	-
Consumable supplies	3	-	3	3	-	100.0%	5	5
Consumable: Stationery, printing and office supplies	18	(18)	--	-	-	-	-	-
Travel and subsistence	253	(71)	182	182	-	100.0%	179	179
Operating payment	-	1	1	1	-	100.0%	-	-
Payments for capital assets	-	39	39	39	-	100.0%	-	-
Machinery and equipment	-	39	39	39	-	100.0%	-	-
Other machinery and equipment	-	39	39	39	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	1
TOTAL	3 023	(1 388)	1 635	1 514	121	92.6%	1 401	1 365

Subprogramme 3.2: Provincial and Local Liaison

Economic classification	2018/19						2017/18	
	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	79 280	(464)	78 816	78 266	550	99.3%	74 590	73 190
Compensation of employees	63 420	429	63 849	63 520	329	99.5%	60 435	59 621
Salaries and wages	54 591	711	55 302	54 976	326	99.4%	52 298	51 564
Social contributions	8 829	(282)	8 547	8 544	3	100.0%	8 137	8 057
Goods and services	15 860	(893)	14 967	14 746	221	98.5%	14 155	13 569
Administrative fees	191	(107)	84	82	2	97.6%	107	100
Advertising	951	280	1 231	1 223	8	99.4%	1 028	518
Minor assets	95	8	103	103	-	100.0%	69	68
Catering: Departmental activities	317	246	563	563	-	100.0%	474	473
Communication (G&S)	4 262	(1 408)	2 854	2 784	70	97.5%	2 894	2 872
Computer services	11	50	61	61	-	100.0%	-	-
Legal services	-	-	-	-	-	-	15	15
Contractors	747	615	1 362	1 362	-	100.0%	767	767
Fleet services (including government motor transport)	609	117	726	726	-	100.0%	920	917
Consumable supplies	158	(44)	114	111	3	97.4%	117	113
Consumable: Stationery, printing and office supplies	516	(91)	426	416	9	97.9%	403	402
Operating Leases	473	(205)	268	268	*	100.0%	265	262
Property payments	129	(45)	84	84	-	100.0%	42	42
Travel and subsistence	6 337	152	6 489	6 373	116	98.2%	6 462	6 448
Training and development	-	-	-	-	-	-	8	8
Operating payments	971	(452)	519	519	-	100.0%	534	514
Venues and facilities	15	49	64	51	13	78.5%	40	40
Rental and hiring	78	(58)	20	20	-	100.0%	10	10
Transfers and subsidies	474	43	517	509	8	98.5%	155	147
Departmental agencies and accounts	10	-	10	2	8	20.0%	10	2
Departmental agencies(non-Business entities)	10	-	10	2	8	20.0%	10	2

Subprogramme 3.2: Provincial and Local Liaison								
Economic classification	2018/19						2017/18	
	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
Households	464	43	507	507	-	100.0%	145	145
Social benefits	464	43	507	507	-	100.0%	145	145
Payments for capital assets	1 082	223	1 305	1 305	-	100.0%	573	573
Buildings and other fixed structures	-	123	123	123	-	100.0%	37	37
Buildings	-	-	-	-	-	100.0%	37	37
Other fixed structures	-	123	123	123	-	100.0%	-	-
Machinery and equipment	1 082	100	1 182	1 182	-	100.0%	536	536
Other machinery and equipment	1 082	100	1 182	1 182	-	100.0%	536	536
Payment for financial assets	-	-		55	(55)	-	-	24
TOTAL	80 836	(198)	80 638	80 135	503	99.4%	75 318	73 934

Subprogramme 3.3: Media Engagement								
Economic classification	2018/19						2017/18	
	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	13 216	743	13 959	13 844	115	99.2%	12 345	11 356
Compensation of employees	11 046	783	11 829	11 718	111	99.1%	10 224	9 235
Salaries and wages	9 679	788	10 467	10 360	107	99.0%	9 067	8 224
Social contributions	1 367	(5)	1 362	1 358	4	99.7%	1 157	1 011
Goods and services	2 170	(40)	2 130	2 126	4	99.8%	2 121	2 121
Administrative fees	21	(10)	11	11	-	100.0%	15	14
Advertising	-	-	-	-	-	100.0%	1	1
Minor assets	2	-	2	2	-	100.0%	6	6
Catering: Departmental activities	140	(7)	133	133	-	100.0%	137	137
Communication (G&S)	403	166	569	568	1	99.8%	557	557
Computer services	5	(5)	-	-	-	-	-	-

Subprogramme 3.3: Media Engagement

Economic classification	2018/19						2017/18	
	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
Contractors	13	(6)	7	7	-	100.0%	63	63
Fleet services (including government motor transport)	60	(29)	31	31	-	100.0%	79	79
Consumable supplies	24	(5)	19	19	-	100.0%	17	17
Consumable: Stationery, printing and office supplies	128	(39)	89	86	3	96.6%	88	88
Operating Leases	230	(190)	40	40	-	100.0%	65	65
Travel and subsistence	752	93	845	845	-	100.0%	1 019	1 020
Operating payments	87	7	94	94	-	100.0%	45	45
Venues and facilities	305	(17)	288	288	-	100.0%	-	-
Rental and hiring	-	2	2	2	-	100.0%	29	29
Transfers and subsidies	49	-	49	47	2	95.9%	2	-
Departmental agencies and accounts	2	-	2	-	2	-	2	-
Departmental agencies (non-Business entities)	2	-	2	-	2	-	2	-
Households	47	-	47	47	-	100.0%	-	-
Social benefits	47	-	47	47	-	100.0%	-	-
Payments for capital assets	30	110	140	140	-	100.0%	108	108
Machinery and equipment	30	110	140	140	-	100.0%	108	108
Other machinery and equipment	30	110	140	140	-	100.0%	108	108
Payment for financial assets	-	-	-	2	(2)	-	-	-
TOTAL	13 295	853	14 148	14 033	115	99.2%	12 455	11 464

Subprogramme 3.4: Cluster Supervision (Human Development, Social Protector)								
Economic classification	2018/19						2017/18	
	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	8 683	(58)	8 625	8 622	3	100.0%	7 764	7 042
Compensation of employees	8 003	(119)	7 884	7 883	1	100.0%	7 077	6 355
Salaries and wages	6 962	35	6 997	6 996	1	100.0%	6 267	5 546
Social contributions	1 041	(154)	887	887	-	100.0%	810	809
Goods and services	680	61	741	739	2	99.7%	687	687
Administrative fees	9	-	9	9	-	100.0%	9	9
Advertising	-	9	9	9	-	100.0%	2	2
Catering: Departmental activities	20	33	53	53	-	100.0%	53	53
Communication (G&S)	183	(23)	160	160	-	100.0%	147	147
Fleet services (including government motor transport)	-	-	-	-	-	-	3	3
Consumable supplies	32	(18)	14	14	-	100.0%	12	12
Consumable: Stationery, printing and office supplies	70	(34)	36	36	-	100.0%	2	2
Operating leases	63	(25)	38	38	-	100.0%	41	41
Travel and subsistence	290	120	410	408	2	99.5%	405	405
Operating payments	13	(1)	12	12	-	100.0%	13	13
Transfers and subsidies	2	-	2	2	-	100.0%	-	-
Households	2	-	2	2	-	100.0%	-	-
Social benefits	2	-	2	2	-	100.0%	-	-
Payments for capital assets	-	72	72	72	-	100.0%	-	-
Machinery and equipment	-	72	72	72	-	100.0%	-	-
Other machinery and equipment	-	72	72	72	-	100.0%	-	-
Payment for financial assets	-	-	-	2	(2)	-	-	-
TOTAL	8 685	14	8 699	8 698	1	100.0%	7 764	7 042

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

Subprogramme 3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)								
2018/19							2017/18	
Economic classification	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	7 763	424	8 187	8 114	73	99.1%	7 308	7 306
Compensation of employees	7 083	320	7 403	7 330	73	99.0%	6 561	6 560
Salaries and wages	6 322	327	6 649	6 586	63	99.1%	5 878	5 877
Social contributions	761	(7)	754	744	10	98.7%	683	683
Goods and services	680	104	784	784	-	100.0%	747	746
Administrative fees	16	(13)	3	3	-	100.0%	4	4
Catering: Departmental activities	30	42	72	72	-	100.0%	74	74
Communication (G&S)	96	64	160	160	-	100.0%	179	179
Contractors	-	-	-	-	-	-	2	1
Fleet services (including government motor transport)	5	(2)	3	3	-	100.0%	3	3
Consumable supplies	7	1	8	8	-	100.0%	9	9
Consumable: Stationery, printing and office supplies	77	(47)	30	30	-	100.0%	20	20
Operating leases	84	(47)	37	37	-	100.0%	38	38
Travel and subsistence	365	78	443	443	-	100.0%	396	396
Operating payments	-	28	28	28	-	100.0%	22	22
Transfers and subsidies	-	56	56	56	-	100.0%	-	1
Households	-	56	56	56	-	100.0%	-	1
Social benefits	-	56	56	56	-	100.0%	-	1
Payments for capital assets	-	101	101	101	-	100.0%	29	29
Machinery and equipment	-	101	101	101	-	100.0%	29	29
Other machinery and equipment	-	101	101	101	-	100.0%	29	29
TOTAL	7 763	581	8 344	8 271	73	99.1%	7 337	7 336

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 Annexures 1A and 1B to the AFS.

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 AFS.

3. Detail on payments for financial assets

Detail of these transactions per category can be viewed in note 5 (Payments for financial assets) to the AFS.

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	161 912	155 341	6 571	4.1%
<p>The underspending in Programme 1: Administration was mainly in Compensation of Employees of R6.2 million due to the attrition of staff and vacant posts. A saving of R156 thousand occurred under Goods and Services which was mainly attributed to outstanding invoices in respect of SITA computer services, subsistence and travel expenditure that was lower than anticipated and the funding of the write-off of theft and losses. A saving of R227 thousand was realised in Transfers and Subsidies (Households) due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees.</p>				
Programme 2: Content Processing and Dissemination	148 209	143 287	4 922	3.3%
<p>The underspending in Programme 2: Content Processing and Dissemination was mainly in Compensation of Employees of R3.8 million due to the attrition of staff and vacant posts. A saving of R1.1 million occurred under Goods and Services which was mainly attributed to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the <i>Vuk'uzenzele</i> newspaper, subsistence and travel expenditure that was lower than anticipated and the funding of the write-off of theft and losses.</p>				



Programme 3: Intergovernmental Coordination and Stakeholder Management	113 464	112 651	813	0.7%
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There was no material under spending in Programme 3: Intergovernmental Coordination and Stakeholder Management. The underspending was mainly in Compensation of Employees of R635 thousand due to the attrition of staff and vacant posts. A saving of R168 thousand occurred under Goods and Services which was mainly attributed to lower subsistence and travel expenditure than anticipated as well as the funding of the write-off of theft and losses. A saving of R10 thousand was realised in Transfers and Subsidies (Departmental agencies and accounts) due to lesser payments in respect of SABC TV licences than projected.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure	415 014	402 843	12 171	2.9%
Compensation of employees	252 621	242 003	10 618	4.2%
Goods and services	162 393	160 840	1 553	1.0%
Transfers and subsidies:	1 422	1 185	237	16.7%
Departmental agencies & accounts	60	39	21	35.0%
Households	1 362	1 146	216	15.9%
Payment for capital assets	7 149	7 149	-	-
Building & other fixed assets	123	123	-	-
Machinery & equipment	7 026	7 026	-	-
Payment for financial assets	-	102	(102)	-

The department spent 97.1% of its final appropriation. The underspending of R12.3 million comprised R10.6 million on Compensation of Employees due to the attrition of staff and vacant posts; R1.5 million in Goods and Services which was mainly attributed to outstanding invoices in respect of SITA computer services, lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in *Vuk'uzenzele* newspaper, communication and subsistence and travel expenditure that were lower than anticipated and the funding of the write-off of theft and losses; R237 thousand in Transfers and Subsidies due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees as well as lesser payments in respect of SABC TV licences than projected.

		2018/19	2017/18
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	423 585	401 450
Departmental revenue	2	3 082	3 832
TOTAL REVENUE		426 667	405 282
EXPENDITURE			
Current expenditure			
Compensation of employees	3	242 003	224 077
Goods and services	4	160 840	161 628
Total current expenditure		402 843	385 705
Transfers and subsidies			
Transfers and subsidies	6	1 185	819
Total transfers and subsidies		1 185	819
Expenditure for capital assets			
Tangible assets	7	7 149	2 892
Intangible assets		-	305
Total expenditure for capital assets		7 149	3 197
Payment for financial assets	5	102	4 119
TOTAL EXPENDITURE		411 279	393 840
SURPLUS FOR THE YEAR		15 388	11 442
Reconciliation of Net Surplus for the year			
Voted funds		12 306	7 610
Annual Appropriation		12 306	7 610
Departmental revenue	13	3 082	3 832
SURPLUS FOR THE YEAR		15 388	11 442

		2018/19	2017/18
	Note	R'000	R'000
ASSETS			
Current assets			
		203 657	174 096
Unauthorised expenditure	8	4 406	4 406
Cash and cash equivalents	9	196 479	166 904
Prepayments and advances	10	817	1 051
Receivables	11	1 955	1 735
Non-current assets			
		35	76
Receivables	11	35	76
TOTAL ASSETS		203 692	174 172
LIABILITIES			
Current liabilities			
		203 491	173 566
Voted funds to be surrendered to the Revenue Fund	12	12 306	7 610
Departmental revenue to be surrendered to the Revenue Fund	13	26	143
Payables	14	191 159	165 813
TOTAL LIABILITIES		203 491	173 566
NET ASSETS		201	606
Represented by:			
Recoverable revenue		201	606
TOTAL		201	606

	2018/19	2017/18
Note	R'000	R'000
Recoverable revenue		
Opening balance	606	634
Transfers:	(405)	(28)
Debts recovered (included in departmental receipts)	(514)	(694)
Debts raised	109	666
Closing balance	201	606
TOTAL	201	606

	2018/19	2017/18
Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts	426 667	405 282
Annual appropriated funds received	1 423 585	401 450
Departmental revenue received	2.1; 2.3 2 797	3 542
Interest received	2.2 285	290
Net decrease in working capital	25 401	30 232
Surrendered to Revenue Fund	(10 809)	(8 829)
Current payments	(402 843)	(385 705)
Payments for financial assets	(102)	(4 119)
Transfers and subsidies paid	(1 185)	(819)
Net cash flow available from operating activities	16 37 129	36 042
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets	(7 149)	(3 197)
Proceeds from sale of capital assets	-	-
Net cash flows from investing activities	7 (7 149)	(3 197)
CASH FLOWS FROM FINANCING ACTIVITIES		
Decrease in net assets	(405)	(28)
Decrease in non-current payables	-	7 077
Net cash flows from financing activities	(405)	7 049
Net increase in cash and cash equivalents	29 575	39 894
Cash and cash equivalents at the beginning of the period	166 904	127 010
Cash and cash equivalents at end of period	9 196 479	166 904

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 AFS. 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 PFMA of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA of 1999 and the annual Division of Revenue Act.

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

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

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations.

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.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. 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 purpose 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 includes advance payments to employees in respect of subsistence and travel, advance payments to the Department of International Relations and Cooperation (DIRCO) in respect of foreign trips undertaken by departmental officials as well as prepayments in respect of television licenses and satellite television subscription fees.

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

Payables recognised in the statement of financial position are recognised at cost.

13. Capital assets

13.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

13.2 Movable capital assets

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

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

the movable assets are measured at R1.

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

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

13.3 Intangible assets

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

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

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

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

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

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

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 (other than for transfers and subsidies) 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 AFS 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 MCS.

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 NRF 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.

23. Employee benefits

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

1. Annual Appropriation

	2018/19		2017/18	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	161 912	161 912	156 868	156 868
Content Processing and Dissemination	148 209	148 209	140 307	140 307
Intergovernmental Coordination and Stakeholder Management	113 464	113 464	104 275	104 275
Total	423 585	423 585	401 450	401 450

2. Departmental revenue

	2018/19		2017/18	
	Note	R'000	R'000	R'000
Sales of goods and services other than capital assets	2.1	2 240	2 607	
Interest, dividends and rent on land	2.2	285	290	
Transactions in financial assets and liabilities	2.3	557	935	
Departmental revenue collected		3 082	3 832	

2.1 Sales of goods and services other than capital assets

	2018/19		2017/18	
	Note	R'000	R'000	R'000
Sales of goods and services produced by the department	2	2 240	2 607	
*Other sales		2 240	2 607	
Total		2 240	2 607	

*Other sales include revenue generated through the sale of advertising space of vacant posts in the *Vuk'uzenzele* newspaper, sale of photographs and video material and rental of parking facilities by departmental officials.

2.2 Interest, dividends and rent on land

	2018/19		2017/18	
	Note	R'000	R'000	R'000
Interest		285	290	
Total	2	285	290	

2.3 Transactions in financial assets and liabilities

	2018/19		2017/18	
	Note	R'000	R'000	R'000
*Other Receipts including Recoverable Revenue		557	935	
Total	2	557	935	

*Other receipts include the settlement of debt of previous financial years

3. Compensation of employees**3.1 Salaries and Wages**

	2018/19		2017/18	
	Note	R'000	R'000	R'000
Basic salary		165 482	151 546	
Performance award		3 779	3 628	
Service Based		12 479	11 214	
Compensative/circumstantial		4 436	5 218	
Periodic payments		2 814	2 932	
*Other non-pensionable allowances		23 721	23 057	
Total		212 711	197 595	

*Other non-pensionable allowances include allowances in respect of the subsidised vehicle transport scheme and housing.

3.2 Social Contributions

	2018/19		2017/18	
	Note	R'000		R'000
Employer contributions				
Pension		21 300		18 781
Medical		7 954		7 666
Bargaining council		38		35
Total		<u>29 292</u>		<u>26 482</u>
Total compensation of employees		<u>242 003</u>		<u>224 077</u>
Average number of employees		<u>455</u>		<u>432</u>

4. Goods and services

	2018/19		2017/18	
	Note	R'000		R'000
Administrative fees		338		365
Advertising		4 389		1 049
Minor assets	4.1	376		297
Bursaries (employees)		530		702
Catering		1 053		881
Communication		7 827		8 094
Computer services	4.2	12 795		13 540
Consultants: Business and advisory services		107		82
Legal services		382		1 024
Contractors		3 708		2 148
Agency and support / outsourced services		4 458		6 030
Audit cost – external	4.3	2 600		2 862
Fleet services		967		1 184
Consumables	4.4	2 967		2 911
Operating leases		53 368		55 436
Property payments	4.5	8 690		9 048
Rental and hiring		43		63
Travel and subsistence	4.6	18 931		19 688

Venues and facilities		339		40
Training and development		1 421		567
Other operating expenditure	4.7	<u>35 551</u>		<u>35 617</u>
Total		<u>160 840</u>		<u>161 628</u>

4.1 Minor assets

	2018/19		2017/18	
	Note	R'000		R'000
Tangible assets		376		297
Machinery and equipment		<u>376</u>		<u>297</u>
Total	4	<u>376</u>		<u>297</u>

4.2 Computer services

	2018/19		2017/18	
	Note	R'000		R'000
SITA computer services		8 008		9 582
External computer service providers		<u>4 787</u>		<u>3 958</u>
Total	4	<u>12 795</u>		<u>13 540</u>

4.3 Audit cost – External

	2018/19		2017/18	
	Note	R'000		R'000
Regularity audits		2 600		2 862
Total	4	<u>2 600</u>		<u>2 862</u>

4.4 Consumables

	2018/19		2017/18	
	Note	R'000		R'000
Consumable supplies		729		629
Uniform and clothing		15		4
Household supplies		377		370
Building material and supplies		74		53
Communication accessories		63		59
IT Consumables		44		74
Other consumables		156		69
Stationery, printing and office supplies		2 238		2 282
Total	4	2 967		2 911

4.5 Property payments

	2018/19		2017/18	
	Note	R'000		R'000
Municipal services		4 108		3 720
Property maintenance and repairs		-		7
*Other		4 582		5 321
Total	4	8 690		9 048

*Other include expenditure in respect of security and cleaning services, fumigation and maintenance of office accommodation.

4.6 Travel and subsistence

	2018/19		2017/18	
	Note	R'000		R'000
Local		15 939		16 015
Foreign		2 992		3 673
Total	4	18 931		19 688

4.7 Other operating expenditure

	2018/19		2017/18	
	Note	R'000		R'000
Professional bodies, membership and subscription fees		46		31
Resettlement costs		436		315
*Other		35 069		35 271
Total	4	35 551		35 617

*Included in Other is the printing and distribution cost of the monthly *Vuk'uzenzele* newspaper.

5. Payments for financial assets

	2018/19		2017/18	
	Note	R'000		R'000
Material losses through criminal conduct		87		4 098
Theft	5.4	87		98
Other material loss	5.1	-		4 000
Other material losses written off	5.2	15		17
Debts written off	5.3	-		4
Total		102		4 119

Three laptops that were purchased and lost through theft in 2018/19 with a book value of approximately R85 000 and one ipad with a book value of approximately R2 000 that was purchased in 2017/18 but lost in 2018/19, were written off as losses.

5.1 Other material losses			
		2018/19	2017/18
	Note	R'000	R'000
Incident	Disciplinary steps taken / criminal proceedings		
Settlement of obligation to Statistics SA in respect of the Census 2011 campaign	5	-	4 000
Total		<u>-</u>	<u>4 000</u>

The department is in the process of writing-off / clearing the fruitless and wasteful expenditure

5.2 Other material losses written off			
		2018/19	2017/18
	Note	R'000	R'000
Nature of losses			
3G data cost		-	11
Damage to rented vehicle		3	3
Legal cost (Accident with gg-vehicle)		-	3
Air travel cost		8	-
Catering cost due to postponement of media briefing		2	-
Accommodation - no show		2	-
Total	5	<u>15</u>	<u>17</u>

5.3 Debts written off			
		2018/19	2017/18
	Note	R'000	R'000
Other debt written off			
Ex-employees		-	4
Total	5	<u>-</u>	<u>4</u>

5.4 Details of theft			
		2018/19	2017/18
	Note	R'000	R'000
Nature of theft			
Loss of assets		87	98
Total	5	<u>87</u>	<u>98</u>

6. Transfers and subsidies			
		2018/19	2017/18
	Note	R'000	R'000
Departmental agencies and accounts	Annex 1A	39	38
Households	Annex 1B	1 146	781
Total		<u>1 185</u>	<u>819</u>

7. Expenditure for capital assets			
		2018/19	2017/18
	Note	R'000	R'000
Tangible assets		7 149	2 892
Buildings and other fixed structures		124	37
Machinery and equipment	27.1	7 025	2 855
Intangible assets		-	305
Software	28.1	-	305
Total		<u>7 149</u>	<u>3 197</u>

There is a difference of approximately R87 000 between machinery and equipment above and cash additions under Note 27.1 due to three (3) assets that were purchased and written off as losses at book value of R85 000 in 2018/19 (cost price of approximately R96 000) and one (1) asset with a book value of approximately R2 000 that were purchased in 2017/18 but lost in 2018/19. The loss of the assets is disclosed under Note 5, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset.

7.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds		Total
	Note	R'000	R'000
Tangible assets		7 149	7 149
Buildings and other fixed structures		124	124
Machinery and equipment		7 025	7 025
Total		7 149	7 149

7.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds		Total
	Note	R'000	R'000
Tangible assets		2 892	2 892
Building and other fixed structures		37	37
Machinery and equipment		2 855	2 855
Intangible assets		305	305
Software		305	305
Total		3 197	3 197

8. Unauthorised Expenditure**8.1 Reconciliation of unauthorised expenditure**

	2018/19		2017/18
	Note	R'000	R'000
Opening balance		4 406	4 406
Closing balance		4 406	4 406

Analysis of closing balance

Unauthorised expenditure awaiting authorisation	4 406	4 406
Total	4 406	4 406

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19		2017/18
	Note	R'000	R'000
Current		4 406	4 406
Total		4 406	4 406

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19		2017/18
	Note	R'000	R'000
Unauthorised expenditure due to overspending of the vote and main division within the vote.		4 406	4 406
Total		4 406	4 406

National Treasury submitted a report to the Standing Committee on Public Accounts (SCOPA). The resolution is awaited.

9. Cash and cash equivalents

	2018/19		2017/18
	Note	R'000	R'000
Consolidated Paymaster General Account		203 549	175 954
Disbursements		(7 168)	(9 150)
Cash on hand		98	100
Total		196 479	166 904

Excluded above are total receipts of approximately R20.3 million in respect of the 2018/19 financial year that will interface in the bank account within the first week of the 2019/20 financial year. Receipts relate mainly to claims in respect of compensation of employees of approximately R235 000 of seconded personnel to other departments and entities, R250 000 from the Department of Communications in respect of office accommodation as per agreement in a Memorandum of Understanding as well as advance payments to the value of approximately R19.8 million from four government institutions in respect of media bulk buying campaigns.

10. Prepayments and advances

		2018/19	2017/18
	Note	R'000	R'000
Travel and subsistence		2	-
Advances paid (Not expensed)	10.1	810	1 051
Prepayments (Not expensed)	10.2	5	-
Total		817	1 051

10.1 Advances paid (Not expensed)

		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2019
	Note	R'000	R'000	R'000	R'000
National departments	10	1 051	(1 510)	1 269	810
Total		1 051	(1 510)	1 269	810

Advances paid (Not expensed) refer to advance payments in respect of subsistence and traveling that were paid to the Department of International Relations and Cooperation (DIRCO) in respect of officials who travelled abroad.

Advances paid (Not expensed)

		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2019
	Note	R'000	R'000	R'000	R'000
National departments	10	1 602	(1 819)	1 268	1 051
Total		1 602	(1 819)	1 268	1 051

10.2 Prepayments (Not expensed)

		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2019
	Note	R'000	R'000	R'000	R'000
Goods and services	10	-	(433)	438	5
Total		-	(433)	438	5

The closing balance above relates to an off-site storage facility that will be expensed at the time that the service is rendered.

Prepayments (Not expensed)

		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2019
	Note	R'000	R'000	R'000	R'000
Goods and services	10	14	(487)	473	-
Total		14	(487)	473	-

11. Receivables

	Note	2018/19			2017/18		
		Current	Non-Current	Total	Current	Non-Current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	1 655	-	1 655	995	-	995
Staff debt	11.2	162	9	171	569	44	613
Other receivables	11.3	137	26	163	171	32	203
Fruitless and wasteful expenditure	11.4	1	-	1	-	-	-
Total		1 955	35	1 990	1 735	76	1 811

11.1 Claims recoverable

	Note	2018/19	2017/18
		R'000	R'000
National departments	Annex 3	967	306
Public entities	Annex 3	664	689
Private enterprises		24	-
Total	11	1 655	995

11.2 Staff debt

	Note	2018/19	2017/18
		R'000	R'000
Employees		167	605
Private telephone		4	5
Tax debt		-	3
Total	11	171	613

11.3 Other receivables

	Note	2018/19	2017/18
		R'000	R'000
Ex-employees		163	203
Total	11	163	203

11.4 Fruitless and wasteful expenditure

	Note	2018/19	2017/18
		R'000	R'000
Transfer from note 25: Fruitless and wasteful expenditure		1	-
Total	11	1	-

12 Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		7 610	5 126
Transfer from statement of financial performance		12 306	7 610
Paid during the year		(7 610)	(5 126)
Closing balance		12 306	7 610

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

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		143	14
Transfer from Statement of Financial Performance		3 082	3 832
Paid during the year		(3 199)	(3 703)
Closing balance		26	143

14 Payables – current			
		2018/19	2017/18
	Note	R'000	R'000
Advances received	14.1	191 087	165 681
Other payables	14.2	72	132
Total		191 159	165 813

14.1 Advances received			
		2018/19	2017/18
	Note	R'000	R'000
National departments	Annex 5B	90 225	69 551
Provincial departments	Annex 5B	92	57
Public Entities	Annex 5B	100 770	96 073
Total	14	191 087	165 681

14.2 Other payables			
		2018/19	2017/18
	Note	R'000	R'000
Income Tax		72	132
Total	14	72	132

15 Net cash flow available from operating activities			
		2018/19	2017/18
	Note	R'000	R'000
Net surplus as per Statement of Financial Performance		15 388	11 442
Add back non cash/cash movements not deemed operating activities		21 741	24 600

(Increase) in receivables – current	(179)	(526)
Decrease in prepayments and advances	234	576
Increase in payables – current	25 346	30 182
Expenditure on capital assets	7 149	3 197
Surrenders to Revenue Fund	(10 809)	(8 829)
Net cash flow generated by operating activities	37 129	36 042

16 Reconciliation of cash and cash equivalents for cash flow purposes			
		2018/19	2017/18
	Note	R'000	R'000
Consolidated Paymaster General account		203 549	175 954
Disbursements		(7 168)	(9 150)
Cash on hand		98	100
Total		196 479	166 904

Excluded above are total receipts of approximately R20.3 million in respect of the 2018/19 financial year that will interface in the bank account within the first week of the 2019/20 financial year. Receipts relate mainly to claims in respect of compensation of employees of approximately R235 000 of seconded personnel to other departments and entities, R250 000 from the Department of Communications in respect of office accommodation as per agreement in a Memorandum of Understanding as well as advance payments to the value of approximately R19.8 million from four government institutions in respect of media bulk buying campaigns.

17 Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
		2018/19	2017/18
Liable to	Note	R'000	R'000
Claim against the Department	Annex 2	572	38
Other	Annex 2	1 085	939
Total		1 657	977

A plaintiff instituted legal action against the department in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end. However, it is estimated that the future liability may amount to R40 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. The total estimated legal cost on this matter is estimated at R500 000. Legal cost in respect of labour relation matters is estimated at R585 000. It is anticipated that a further estimated amount of R532 000 at year-end may be claimed from the department by a former employee in respect of a labour relations matter.

18 Commitments

	2018/19		2017/18	
	Note	R'000		R'000
Current expenditure				
Approved and contracted		58 761		53 407
Approved but not yet contracted		9 117		53 307
		67 878		106 714
Capital expenditure				
Approved and contracted		4 020		702
		4 020		702
Total commitments		71 898		107 416

The value of commitments that are expected to be incurred as expenditure from GCIS voted funds within a year amount to approximately R48.1 million and those beyond 1 year to R23.8 million. Commitments in respect of media buying campaigns of R52.8 million at 31 March 2019 are not funded from GCIS voted funds and therefore not included in the amount above. They are expected to be finalised within a year.

19. Accruals and payables not recognised

19.1 Accruals

Listed by economic classification	30 Days	30+ Days	2018/19	2017/18
			R'000	R'000
Goods and services	3 090	7 283	10 373	6 557
Capital assets	10	-	10	64
Total	3 100	7 283	10 383	6 621

Listed by Programme level

1 Administration	4 916	4 286
2 Content Processing and Dissemination	3 065	635
3 Intergovernmental Coordination and Stakeholder Management	2 402	1 700
Total	10 383	6 621

Included in the 2018/19 closing balance is an amount of R2.065 million that is owed to the Department of International Relations and Cooperation (DIRCO) in respect of foreign trips that were undertaken by departmental officials. GCIS is expecting invoices or an affidavit which confirm the expenditure that incurred for services rendered. 2018/19 Accruals in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above amount to R40.5 million by 31 March 2019.

19.2 Payables not recognised

Listed by economic classification	30 Days	30+ Days	2018/19	2017/18
			R'000	R'000
Goods and services	2 867	41	2 908	706
Capital assets	41	-	41	-
Total	2 908	41	2 949	706

Listed by Programme level

1 Administration	2 698	228
2 Content Processing and Dissemination	47	388
3 Intergovernmental Coordination and Stakeholder Management	204	90
Total	2 949	706

The balance above represent payables due to service providers. 2018/19 Payables not recognised in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above amount to R5.143 million by 31 March 2019. Payables not recognised in respect of 2017/18 media communication campaigns amount to R4.868 million by 31 March 2018.

20. Employee benefits

	2018/19		2017/18
	Note	R'000	R'000
Leave entitlement		8 600	8 037
Service bonus (Thirteenth cheque)		6 955	6 019
Performance awards		4 100	3 537
Capped leave commitments		4 833	4 902
Other		125	119
Total		24 613	22 614

Negative leave credits at 31 March 2019 amount to R151 777. Included in Other is the estimated value of eight officials that will receive 20 and 30 years' long-term service rewards, respectively, in the 2019/20 financial year. The estimated long-term service rewards in 2017/18 was paid in the 2018/19 financial year.

21. Lease commitments

21.1 Operating leases expenditure

2018/19	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	51 899	956	52 855
Later than 1 year and not later than 5 years	289 852	711	290 563
Later than 5 years	295 038	-	295 038
Total lease commitments	636 789	1 667	638 456

A significant amount of office lease commitments is in respect of the head office building (Tshedimosetso House). The Department of Public Works is in the process of concluding the renewal of the office accommodation for head office but no written agreement with the landlord had been reached at year-end. The difference between the 2017/18 and 2018/19 estimated lease commitments is due to the uncertainty of the renewal of the office accommodation lease in 2017/18. Other office accommodation leases include the nine (9) provincial offices as well as Thusong Service Centres. There were 27 office accommodation leases on a month-to-month basis at 31 March 2019 and 16 at 31 March 2018.

2017/18	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	10 990	644	11 634
Later than 1 year and not later than 5 years	1 311	541	1 852
Total lease commitments	12 301	1 185	13 486

22. Accrued departmental revenue

	2018/19		2017/18	
	Note	R'000		R'000
Sales of goods and services other than capital assets		33		406
Total		33		406

22.1 Analysis of accrued departmental revenue

	2018/19		2017/18	
	Note	R'000		R'000
Opening balance		406		-
Less: Amounts received		(406)		-
Add: Amounts recognised		33		406
Closing balance	23	33		406

The amount above reflects the value of advertising revenue that was outstanding at 31 March 2019 from other departments and public entities in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper. It is anticipated that the balance will be received in the first quarter of the 2019/20 financial year and will be surrendered to the National Revenue Fund. The value of advertising revenue that was outstanding at 31 March 2018 was paid in April 2018 (2018/19 financial year).

23. Irregular expenditure**23.1 Reconciliation of irregular expenditure**

	2018/19		2017/18	
	Note	R'000		R'000
Opening balance		-		110
Add: Irregular expenditure: prior year		54		-
Less: Prior year amounts condoned		-		(110)
Less: Current year amounts condoned		(54)		-
Irregular expenditure awaiting condonation		-		-

23.2 Details of irregular expenditure – added current year (relating to current and prior years)

	2018/19	
		R'000
	Disciplinary steps taken / criminal proceedings	
Deviating from the initially approved scope of work without prior approval	Disciplinary steps taken / criminal proceedings	54
Total		54

23.3 Details of irregular expenditure condoned (relating to current and prior years) Incident

	2018/19	
		R'000
	Condoned by (condoning authority)	
Deviating from the initially approved scope of work without prior approval	Acting Accounting Officer	54
Total		54

24. Fruitless and wasteful expenditure**24.1 Reconciliation of fruitless and wasteful expenditure**

	2018/19		2017/18	
	Note	R'000		R'000
Opening balance		4 000		-
Fruitless and wasteful expenditure: current year		5		4 000
Less: Amounts transferred to receivables for recovery		(1)		-
Fruitless and wasteful expenditure awaiting resolution		4 004		4 000

24.2 Analysis of awaiting resolution per economic classification

	2018/19		2017/18
	Note	R'000	R'000
Current		4 004	4 004
Total		4 004	4 004

The Department is in the process of writing-off / clearing the fruitless and wasteful expenditure.

24.3 Analysis of current year's fruitless and wasteful expenditure (relating to current and prior years)

		2018/19
		R'000
Incident	Disciplinary steps taken / criminal proceedings	
Catering expenditure for a media briefing that was cancelled 1 hour before the event would be held on 8 November 2018.	None. The Theft and Losses Committee concluded on 5 March 2019 that the expenditure should be written-off as a loss as no person cannot be held responsible.	2
Cost of accommodation incurred due to an official who could not reach the venue due to protests on 7 February 2019	None. The Theft and Losses Committee concluded on 26 March 2019 that the expenditure should be written-off as a loss as the official cannot be held responsible.	2
Interest charged by a service provider due to account in arrears	None. The Theft and Losses Committee concluded on 19 July 2018 that the expenditure should be written-off as a loss as the charging of interest was not due to the	-
Transport cost due to no-show	The Theft and Losses Committee concluded on 26 March 2019 that the official could have prevented the loss and that it be recovered from the official	1
Total		5

24.4 Details of fruitless and wasteful expenditure under investigation (not in the main note)

	2018/19
	R'000
Incident	
Payment of advertising cost as reflected on the invoice from a service provider while no proof was found that the advert was flighted	20
Total	20

25. Related party transactions

Related parties to Government Communication and Information System (GCIS) are the Department of Communications (DoC), the Department of Telecommunication and Postal Services (DTPS), Brand South Africa (BSA), the Media Development and Diversity Agency (MDDA) the South African Broadcasting Corporation (SABC), the Independent Communications Authority of South Africa (ICASA), the Film and Publications Board (FPB), the South African Post Office (SAPO), the State Information Technology Agency (SITA), Broadband Infraco, the National Electronic Media Institute of South Africa, Sentech, the Universal Service and Access Agency of South Africa (USAASA) and the Universal Service and Access Fund. In accordance with a Memorandum of Understanding that was signed by both Acting Directors-General of GCIS and DoC, officials from GCIS render Corporate Service functions to the DoC in accordance with the MoU. Those functions include:

Activity	From	To
• Petty Cash, including daily reconciliation and safekeeping of cash	1 April 2018	31 March 2019 (ongoing in 2019/20)
• Switchboard	1 April 2018	31 March 2019 (ongoing in 2019/20)
• Procurement activities – DoC participates in some GCIS contracts	1 April 2018	31 March 2019 (ongoing in 2019/20)
• 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 R1.669 million.	1 April 2018	31 March 2019 (ongoing in 2019/20)

• Logistics management, including office accommodation, security, cleaning	1 April 2018	31 March 2019 (ongoing in 2019/20)
• Information Management and Technology resources	1 April 2018	31 March 2019 (ongoing in 2019/20)
• Internal Audit	1 April 2018	31 March 2019 (ongoing in 2019/20)

In certain aspects, the arrangements in accordance with the MoU will continue on a month-to-month basis in the 2019/20 financial year until such time that DoC can function independently from the GCIS. Transactions with related parties are at arm's length of which balances at year-end are disclosed in Annexures 3 and 5B.

Payments that were made in the transversal systems of GCIS were claimed from the DoC, including office accommodation. The total value of claims, generated from normal operations, submitted to DoC during the 2018/19 financial year amount to R3.4 million of which R3.1 million was paid by 31 March 2019. The balance of around R300 000 was received by GCIS in April 2019. Total claims of approximately R1.6 million were submitted to the MDDA of which approximately R1.3 million was paid by 31 March 2019. The balance of around R300 000 was outstanding at the end of the 2018/19 financial year.

In respect of media bulk-buying campaigns, DoC had an opening balance of R2.7 million while a further R1.4 million was paid by DoC into the GCIS bank account in 2018/19 resulting in available funds for media bulk buying campaigns of approximately R4.1 million. Total expenditure incurred in 2018/19 in respect of DoC amount to approximately R3 million, resulting in a closing balance of around R1.1 million. A further amount of approximately R4.8 million for a media bulk buying campaign was paid by DoC in March 2019 but interfaced into the GCIS bank account in April 2019 (2019/20 financial year).

During 2018/19, the DTPS paid a total amount of approximately R1.7 million into the GCIS bank account for purposes of media bulk buying campaigns. Expenditure to the amount of R228 000 incurred, resulting therein that GCIS returned the balance of R1.4 million to DTPS.

In respect of media bulk buying campaigns, SAPO had an opening balance of R3.5 million while a further R293 250 was paid by SAPO into the GCIS bank account in 2018/19 resulting in available funds for media bulk buying campaigns of approximately R3.8 million. Total expenditure incurred in 2018/19 in respect of SAPO amount to approximately R3.5 million while around R70 000 was returned to SAPO as surplus funds, resulting in a closing balance of R293 250. ICASA had an opening balance of around R20 500 which was refunded to the Entity. ICASA paid a further R440 000 into the GCIS bank account. Expenditure to the value of approximately R86 000 occurred, resulting in a closing balance of approximately R354 000 at 31 March 2019. Transactions at arm's length were entered into with SITA (R8 million).

A total of 481 non-monetary services relating to radio production, photography, video services, graphic design and corporate identity services were rendered from 1 April 2018 until 31 March 2019 of which 10 were for the DTPS, 369 were for the DoC, 94 for the SABC, 5 for ICASA, 2 for the MDDA and 1 for Brand South Africa.

26. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
	Note		
Officials:			
Level 15 to 16	4	6 579	6 597
Level 14	9	9 364	8 927
Level 13	37	38 996	-
Family members of key management personnel	1	7	-
Total		54 946	15 524

The increase in the total disclosure amount from 2017/18 to 2018/19 is due to the change in the accounting policy that became effective in 2018/19. In accordance with the modified cash standards the department determined that officials on levels 13-16 are key management personnel. One family member of an official on level 13 has been appointed as an Intern with effect from 1 March 2019.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	67 276	7 082	360	73 998
Transport assets	260	-	-	260
Computer equipment	26 216	6 134	200	32 150
Furniture and office equipment	16 136	59	63	16 132
Other machinery and equipment	24 664	889	97	25 456
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	67 276	7 082	360	73 998

Included above are tangible assets to the value of R1.669 million that are used by the Department of Communications. There is a difference of approximately R87 000 between machinery and equipment above and cash additions under Note 7 due to three assets that were purchased and written off as losses at book value of R85 000 in 2018/19 (cost price of approximately R96 000) and one asset with a book value of approximately R2 000 that were purchased in 2017/18 but lost in 2018/19.

The loss of the assets is disclosed under Note 5, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset. Included in the closing balance above are nine (9) assets to the value of approximately R275 000 that were approved for disposal by the Disposal Committee but not yet disposed on the movable tangible capital asset register by 31 March 2019.

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	5	57

The value above reflect movable tangible capital assets under investigation at the end of the 2018/19 financial year. It is expected that the investigation will be finalised in the 2019/20 financial year.

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7 111	(29)	7 082
Computer equipment	6 163	(29)	6 134
Furniture and office equipment	59	-	59
Other machinery and equipment	889	-	889
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7 111	(29)	7 082

There is a difference of approximately R87 000 between machinery and equipment above and cash additions under Note 7 due to three assets that were purchased and written off as losses at book value of R85 000 in 2018/19 (cost price of approximately R96 000) and 1 asset with a book value of approximately R2 000 that were purchased in 2017/18 but lost in 2018/19. The loss of the assets is disclosed under Note 5, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset.

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Non-cash disposal	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	360	360
Computer equipment	200	200
Furniture and office equipment	63	63
Other machinery and equipment	97	97
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	360	360

Included above under Machinery and Equipment are three assets with a book value of approximately R85 000 (cost price of approximately R96 000) that were purchased and written off as losses in 2018/19 and one asset with a book value of approximately R2 000 that was purchased in 2017/18 but lost in 2018/19. The book value of approximately R87 000 was written-off and disclosed under Note 5, Payment for Financial Assets (theft and losses).

27.3 Movement for 2017/18

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	67 274	2 963	2 961	67 276
Transport assets	260	-	-	260
Computer equipment	26 316	2 551	2 651	26 216
Furniture and office equipment	16 127	138	129	16 136
Other machinery and equipment	24 571	274	181	24 664
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	67 274	2 963	2 961	67 276

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Machinery and equipment	Total
	R'000	R'000
Opening balance	11 888	11 888
Additions	393	393
Disposals	122	122
TOTAL MINOR ASSETS	12 159	12 159

Included in the closing balance above are 19 assets to the value of approximately R42 000 that were approved for disposal by the Disposal Committee but not yet disposed on the minor asset register by 31 March 2019. The closing balance at 31 March 2019 include library books to the value of around R630 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	117	117
Number of minor assets at cost	5 596	5 596
TOTAL MINOR ASSETS	5 713	5 713

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	7	10

The investigation in respect of minor assets at the end of the 2018/19 financial year relate to the verification of some assets that could not be concluded at year-end. It is expected that the investigation will be finalised in the 2019/20 financial year.

Minor Assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Machinery and equipment	Total
	R'000	R'000
Opening balance	11 901	11 901
Additions	297	297
Disposals	310	310
TOTAL MINOR ASSETS	11 888	11 888

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	122	122
Number of minor assets at cost	5 560	5 560
TOTAL MINOR ASSETS	5 682	5 682

Included in the above closing balance at 31 March 2019 are library books to the value of around R625 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

	Machinery and equipment	Total
	R'000	R'000
Assets written off	87	87
TOTAL MOVABLE ASSETS	87	87

There are three assets that were purchased and written off as losses at a book value of R85 000 in 2018/19 (cost price of approximately R96 000) and 1 asset with a book value of approximately R2 000 that were purchased in 2017/18 but lost in 2018/19. The loss of the assets is disclosed under Note 5, Payment for Financial Assets (theft and losses). The assets were disposed under Note 28.2 with the initial cost price of the asset.

28 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Additions	Disposals	Closing Balance
	R'000	R'000	R'000
SOFTWARE	509	36	545
TOTAL INTANGIBLE CAPITAL ASSETS	509	36	545

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	Total
	R'000	R'000	R'000
Software	-	36	36
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	36	36

Included above are two intangible assets (Teammate software licenses) to the value of approximately R36 000 that are used for audit purposes and transferred by the Department of Communications

28.2 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
SOFTWARE	204	305	509
TOTAL INTANGIBLE CAPITAL ASSETS	204	305	509

29 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	810	124	934
Other fixed structures	810	124	934
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	810	124	934

29.1 Additions

	Cash	Total
	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	124	124
Other fixed structures	124	124
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	124	124

29.2 Movement for 2017/18

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	773	37	810
Other fixed structures	773	37	810
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	773	37	810

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	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	60	-	-	60	39	65%	60
Total	60	-	-	60	39	65%	60

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	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
Transfers							
Leave gratuity due to retirement of officials	453	-	-	453	453	100%	179
Leave gratuity due to death of officials	157	-	-	157	157	100%	81
Leave discounting	752	-	-	752	536	71%	520
Total	1 362	-	-	1 362	1 146		780

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in kind			
2018/19			
Provantage	Airport screens	300	-
Alive Advertising	Digital roadside screens	320	-
Primedia	Rank TV and LED roadside screens	179	-
MSG	Generic, Interview & Digital)	328	-
Media Mark	2 interviews (Jacaranda & Kaya)	180	-
Media Mark	3 interviews (Jacaranda & Kaya)	45	-
Media24	1 x insert each	107	-
Motswako Media	Generics	159	-
Motswako Media	BAM truck (media rate)	33	-
Motswako Media	BAM truck (operational costs)	14	-
Motswako Media	Water	31	-
MultiChoice	T-shirts	9	-
SANRAL	Branding for the gig	9	-
Rand Water	Water	19	-
Independent Newspapers	Strip advert	269	-
Shereno Printers	A2 posters with branding	7	-
Boss Moves Media	Small notepad, a pink book holder and a grey dress/top	-	-
BRICS	Headband	-	-
Anazi Wines	Anazi wine (X10 @R120 per bottle)	1	-
Global Max Media Group (Pty) Ltd	Perfume	1	-
China Plus	Printed table runner	1	-
SABC	Ultimate VIP ticket (Mandela 100 Global Citizen Festival)	1	-

2017/18			
Dilepa Marketing	Bomber jackets (10)	-	2
Drakes Luggage	Sissy Boy tote handbag	-	1
GovTech	Complementary pass for GovTech 2017 Conference	-	13
Supmep	Valentine flowers (10), alcohol	-	1
Times Media	Coffee mugs (10), biscuits, sweets	-	1
Tiso Blackstar Group	Lunch box (10)	-	1
Tiso Blackstar Group	Catering	-	20
YFM	Moet (2) Glenmorangie (2)	-	1
SITA	Breakfast, headphone, notepad, knife	-	1
Media 24	Alcohol	-	1
Russian Embassy	Alcohol	-	1
Shereno Printers	Diaries and calendars	-	2
University of Stellenbosch	Laptop and 3g data	-	9
On the Dot	Catering sponsorship	-	534
TOTAL		2 010	588

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)	2018/19	2017/18
	R'000	R'000

Made in kind

2018/19

Furniture: (12 chairs, 2 cabinets, 2 tables)

Computer equipment: (1 Dell computer, 1 Dell monitor)

Office equipment: (2 wooden desk trays)

Other machinery: (2 generators).

The following were the recipients of the above items:

Tshwane Outreach Development Centre, Qiqa Rowell Old Age Home and Scouts South Africa.

2017/18

Furniture: (21 chairs; 1 shelf unit; 2 bookcases; 7 desks; 4 filing cabinets; 4 office tables; 2 bulletin boards; 4 exhibition units; 2 stationary cupboards; 2 credenzas; 1 key cabinet; 2 projector stands; 1 folding screen; 1 costume wear apparel; 1 flip chart).

Computer: (2 notebooks, 1 docking station).

Audio-Visual: (14 cameras; 3 lens; 1 lens adapter; 1 amplifier; 1 video machine; 1 CD player; 2 speakers; 1 TV monitor).

Other machinery: (2 wheelchairs, 1 vacuum cleaner, 1 shredding machine, 2 refrigerators).

The following were the recipients of the above items:

Morena Ona Lerena; Bulamahlo Telecentre; Thabantsho Community Radio; Refentse Primary School; Ingomso Youth Centre; Dajosafat Primary School; Namahadi Thusong Centre; Tshepong Farm School; Khanyisa Day-Care Centre; Mococe High School; Vincent Matasane; Henry Goeiman Jeugsentrum.

ANNEXURE 2**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

Nature of liability	Opening balance 1 April 2018	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Estimated liability in respect of copyright matter	38	2	-	-	40
Estimated liability in respect of labour relations matter	-	532	-	-	532
Subtotal	38	534	-	-	572
Other					
Estimated legal cost in respect of copyright matter	404	96	-	-	500
Estimated legal cost in respect of litigation matters that relate to labour relations	535	150	(100)	-	585
Subtotal	939	246	(100)	-	1 085
TOTAL	977	780	(100)	-	1 657

A plaintiff instituted legal action against the department in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end, however, it is estimated that the future liability may amount to R40 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. It was estimated in 2017/18 that the total legal costs on this matter will amount to R750 000 of which R346 000 was paid (R404 000 estimated future legal costs). However, the State Attorney projects the future legal costs not to exceed R500 000. Legal costs in respect of labour relation matters was projected at R535 000 at the start of the 2018/19 financial year but increased with R150 000 in respect of a new matter while future legal costs on an existing case was reduced with R100 000, hence increasing the value of litigation matters of labour relations to R585 000 at 31 March 2019. It is anticipated that a further estimated amount of R532 000 at year-end may be claimed from the department by a former employee in respect of a labour relations matter.

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year-end 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Receipt date up to six (6) working days after year end	Amount R'000
	R'000	R'000	R'000	R'000	R'000	R'000		
NATIONAL / PROVINCIAL DEPARTMENTS								
Department of Communications	-	-	290	28	290	28	April 2019	250
The Presidency	-	-	132	123	132	123		
Department of Public Works	155	-	-	154	155	154		
Agriculture	391	-	-	-	391	-		
Subtotal	546	-	422	305	968	305		250
OTHER GOVERNMENT ENTITIES								
Media Development and Diversity Agency (MDDA)	-	-	261	285	261	285		
Commission for Public Service Innovation / Department of Public Service and Administration	-	-	403	404	403	404		
Subtotal	-	-	664	689	664	689		
TOTAL	546	-	1 086	994	1 632	994		

A claim to the value of R403 000 was previously instated against the Commission for Public Service Innovation and the Department of Public Service and Administration but neither institution committed to honour the claim. Due to unsuccessful attempts by the GCIS to recover the amount from the aforementioned institutions, the matter was submitted to the State Attorney for consideration and recovery.

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER GOVERNMENT ENTITY						
Current						
Statistics South Africa	-	3 762	-	-	-	3 762
Subtotal	-	3 762	-	-	-	3 762
Non-Current						
Statistics South Africa	3 762	-	-	-	3 762	-
Subtotal	3 762	-	-	-	3 762	-
Total Other Government Entities	3 762	3 762	-	-	3 762	3 762
TOTAL	3 762	3 762	-	-	3 762	3 762

Cash in transit at year end 2018/19	
Payment date up to six (6) working days before year end	Amount R'000
	-

An amount of R3.762 million is owed to Statistics South Africa as the remaining balance of an outdoor advertising campaign that occurred in 2010/11 (Census 2011).

ANNEXURE 5A

INTER-ENTITY ADVANCES PAID

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENT						
International Relations and Cooperation	-	-	810	1 051	810	1 051
TOTAL	-	-	810	1 051	810	1 051

ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Agriculture, Forestry and Fisheries	11 726	197	-	-	11 726	197
Arts and Culture	4 644	-	-	6 115	4 644	6 115
Communications	-	2 658	1 062	-	1 062	2 658
Cooperative Governance and Traditional Affairs	-	-	-	2 919	-	2 919
Environmental Affairs	-	-	13 107	12 538	13 107	12 538
Health	23 823	-	-	-	23 823	-
Higher Education and Training	-	2 050	659	-	659	2 050
Home Affairs	-	-	1 618	3 713	1 618	3 713
Human Settlements	-	3 991	112	-	112	3 991
International Relations and Cooperation	-	-	1 012	-	1 012	-
Justice and Constitutional Development	-	-	3 240	4 503	3 240	4 503
Labour	-	-	1 215	1 621	1 215	1 621

Military Veterans	-	1 877	1 569	-	1 569	1 877
Mineral Resources	-	4 784	3 325	-	3 325	4 784
Planning, Monitoring and Evaluation	1 332	1 469	-	-	1 332	1 469
Public Works	205	-	-	601	205	601
Rural Development and Land Reform	-	-	10 665	2 511	10 665	2 511
Science and Technology	-	-	-	368	-	368
Social Development	3 809	3 390	-	-	3 809	3 390
South African Police Service	810	-	-	4 655	810	4 655
Small Business Development	-	-	-	354	-	354
The Presidency	-	-	107	-	107	-
Transport	-	9 237	6 105	-	6 105	9 237
Women	-	-	80	-	80	-
Subtotal	46 349	29 653	43 876	39 898	90 225	69 551

PROVINCIAL DEPARTMENTS

Current

North West: Finance and Economic Development	92	57	-	-	92	57
Subtotal	92	57	-	-	92	57

PUBLIC ENTITIES

Current

Civilian Secretariat for Police	-	-	-	202	-	202
Commission for Gender Equity	-	-	-	169	-	169
Compensation Fund	-	36 067	44 793	-	44 793	36 067
Education, Training and Development Practice	-	-	920	-	920	-
Gauteng Growth and Development Agency	-	1 803	1 404	-	1 404	1 803
Government Pension Administration Agency	9 447	-	-	694	9 447	694
Health Professions Council of South Africa	-	-	734	193	734	193
Independent Communications Authority of South Africa	-	-	354	20	354	20
National Housing Board and Registration Council	10 000	-	-	-	10 000	-
National Regulator for Compulsory Specifications	-	1 903	-	-	-	1 903
National School of Government	-	-	748	588	748	588

National Student Financial Aid Scheme	-	-	36	391	36	391
Office of Health Standards Compliance	-	1 191	-	-	-	1 191
Property Management Trading	-	-	-	126	-	126
Road Accident Fund	-	-	18 341	25 906	18 341	25 906
Road Traffic Infringement Agency	-	-	-	407	-	407
Road Traffic Management Corporation	-	-	-	46	-	46
Rand Water	-	-	2 325	4 190	2 325	4 190
South African Local Government Association	-	-	1 433	2 439	1 433	2 439
South African Social Security Agency	-	397	-	-	-	397
South African Post Office	293	-	-	3 549	293	3 549
Service Product	-	-	-	3 373	-	3 373
Small Enterprise Development Agency	500	-	-	490	500	490
Special Investigating Unit	-	-	7 985	-	7 985	-
Unemployment Insurance Fund	-	-	1 457	11 929	1 457	11 929
Subtotal	20 240	41 361	80 530	54 712	100 770	96 073
TOTAL	66 681	71 071	124 406	94 610	191 087	165 681
Current	66 681	71 071	124 406	94 610	191 087	165 681
Non-current	-	-	-	-	-	-



GCIS AT WORK



2018/19 ANNUAL REPORT



GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

PART F:

2018/19 ANNUAL REPORT

APPENDIX



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