



Government Communication and Information System

ANNUAL REPORT

2014/15

The pulse of communication excellence in government



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



Government Communication and Information System

The pulse of communication excellence in government



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ANNUAL REPORT

2014/15



Submission of the Government Communication and Information System (GCIS) 2014/15 Annual Report.

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

I have the honour of submitting to you, in accordance with the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), the GCIS's Annual Report for the period 1 April 2014 to 31 March 2015.

Mr Donald Liphoko
Acting Director-General and Accounting Officer

Date of submission: 1 June 2015

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AFS	Annual Financial Statements
A-G	Auditor-General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
AR	Annual Report
ARC	Audit and Risk Committee
AU	African Union
AV	Anti-Virus
BAS	Basic Accounting System
BCM	Business Continuity Management
CDW	Community Development Worker
CI	Corporate Identity
CIP	Compulsory Induction Programme
CMS	Content Management System
CP&D	Content Processing and Dissemination
CRC	Communication Resource Centre
CSA	Communication Service Agency
DoC	Department of Communications
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ECMS	Enterprise Content Management System

EE	Employment Equity
ENE	Estimates of National Expenditure
EPMDS	Employee Performance Management and Development System
FCA	Foreign Correspondents' Association
FPB	Film and Publication Board
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCME	Government Communication Monitoring and Evaluation
GCP	Government Communication Programme
HCT	HIV Counselling and Testing
HDI	Historically disadvantaged individuals
HIV	Human Immunodeficiency Virus
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRP	Human Resources Plan
IC&SM	Intergovernmental Coordination and Stakeholder Management
ICASA	Independent Communications Authority of South Africa
ICF	Internal Communicators' Forums
ICT	Information and Communications Technology
IM	Information Management
IMC	Inter-Ministerial Committee
IMT	Information Management and Technology
IMT SC	Information Management and Technology Steering Committee
IRC	Information Resource Centre
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
LSM	Living Standards Measure
Manco	Management Committee
MDDA	Media Development and Diversity Agency

MEC	Members of the Executive Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Communication Strategy
NCSF	National Communication Strategic Framework
NDP	National Development Plan
NMOS	National Macro Organisation of the State
NRF	National Revenue Fund
OHS	Occupational Health and Safety
PoA	Programme of Action
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PFMA	Public Finance Management Act
PMO	Project Management Office
PPP	Public Private Partnership
PSCBC	Public Service Coordinating Bargaining Council
PSETA	Public Sector Educational and Training Authority
PSM	<i>Public Sector Manager</i>
RAF	Road Accident Fund
RFQ	Request for Quotation
SABC	South African Broadcasting Corporation
SALGA	South African Local Government Association
Sanef	South African National Editors' Forum
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SLA	Service-level agreement
SMS	Senior Management Service
SoNA	State of the Nation Address
SP	Strategic Plan
Stats SA	Statistics South Africa
STIs	sexually transmitted infections
TB	Tuberculosis
WSP	Workplace Skills Plan



3. FOREWORD BY THE MINISTER

The year 2014 was an eventful and momentous period for South Africa, and a spectacular one for government communications in particular.

Not only did the nation cheerfully celebrate 20 Years of Freedom, but the year was also characterised by other remarkable events that served to deepen our democracy and amplify our identity among diverse nations of the world. These included the holding of the general elections in May and the subsequent inauguration of President Jacob Zuma to lead the fifth democratic administration.

Achievements

The GCIS played a critical role in providing communication support to all the aforementioned events and numerous others by disseminating timeous and relevant information to the public through various products and platforms.

Pertinent information was disseminated through leaflets, posters, radio broadcasts, face-to-face engagements such as *izimbizo*; news articles in *SAnews* and *Vuk'uzenzele* newspaper, among others. The GCIS remained steadfast in its mandate to keep the South African nation informed about what government is doing to ensure a better life for all.

A transformation process saw the creation of the new Ministry of Communications and the Department of Communications (DoC), the latter which also absorbed the five entities, namely Brand South Africa; Film and Publication Board (FPB); Independent Communications Authority of South Africa (ICASA); Media Development and Diversity Agency (MDDA), and the South African Broadcasting Corporation (SABC). Transitional arrangements were put in place to enable the Minister to exercise oversight responsibility over the entities transferred to the new DoC such as Brand South Africa, ICASA, FPB and SABC, while the configuration process to formally incorporate the DoC is being concluded, in terms of the PFMA of 1999 and the Appropriation Act, prior to the beginning of the 2015/16 financial year. Once this process is concluded, formal transfer of associated assets and liabilities will be concluded.

The GCIS also formed part of the Inter-Ministerial Committee (IMC) on Information and Publicity, which made a meaningful contribution to the communication landscape in the country. The IMC tasked the GCIS in October 2014 to implement the centralised advertising of government vacancies using *Vuk'uzenzele* newspaper. Therefore, it gives me pleasure to announce that from September 2015, *Vuk'uzenzele* newspaper will carry advertisements

for Public Service posts in the three spheres of government and will continue to be distributed free to communities in peri-urban and rural areas of our country.

During the period under review, the organisation adopted new policies and revised existing ones to enhance our capacity to adapt to dynamic changes in the communication and governance environments.

Challenges

The establishment of the new Ministry of Communications and the anticipated establishment of the new DoC in 2015/16 will necessitate some unprecedented budget adjustments, which will include the shifting of funds from the GCIS to the new DoC. To shore up the DoC's limited resources, it became essential to offset some less critical day-to-day expenses. In addition to implementing the government-wide austerity measures that saw spending being reduced drastically – especially in training, catering, travelling and accommodation expenses – we introduced a moratorium on appointments for vacant posts.

The moratorium resulted in the organisation operating with a restricted staff complement and in some instances, strategic objectives had to be re-engineered in anticipation of the 2015/16 financial year changes. While this process is necessary to sustain the optimal running of the two future departments with limited resources, it precipitated some intractable challenges such as the partial achievement and non-achievement of certain strategic goals.

The situation will henceforth improve following the lifting of the moratorium.

Medium to long-term goals

The realignment of the GCIS as part of the government reconfiguration process, within the expanded communications portfolio, has provided a renewed sense of direction towards a better coordinated and streamlined communication approach in 2015/16 henceforth.

Apart from continuing with its original mandate of communicating government programmes, projects and plans to the public, the revived GCIS is set to make a significant impact by being in the forefront of promoting social cohesion and nation-building.

Through focused communication campaigns, it will also lend credence to the objectives of the National Development Plan (NDP), the country's socio-economic blueprint that outlines government's plans to tackle the triple challenge of poverty, unemployment and inequality by 2030.

Acknowledgement

I would like to express my sincere thanks and gratitude to all staff members and the management team of the GCIS, for the individual and collective contributions to the overall performance of the organisation.

The GCIS appreciates the public's right to know about government programmes and plans, and therefore acknowledges its responsibility with an unflinching commitment to ensure an informed citizenry.



Ms Faith Muthambi, MP
Minister of Communications

Date of submission: 1 June 2015



4. DEPUTY MINISTER'S STATEMENT

The transitory organisational transformation that took place in 2014, which necessitated drastic measures such as 'doing more with less' due to limited staff capacity and budget constraints, did not derail the GCIS from delivering a sterling performance.

Through a focused approach that was driven by an unwavering commitment to ensure an informed citizenry, the GCIS embarked on a considerable number of communication campaigns and projects in line with its mandate. In some instances, performance exceeded expectations – even under the aforementioned adverse conditions.

Since the provision of professional communication services to government departments forms part of the GCIS's mandate, communication support was rendered to many government programmes and campaigns. This included implementing media schedules on government campaigns based on the 2014/15 Government Communication Programme (GCP).

However, a precursor to most communication activities was Cabinet's approval of the National Communication Strategic Framework (NCSF) in June 2014. This was preceded by the national elections in May, which introduced the fifth administration of democratic South Africa, and the Presidential Inauguration.

The GCIS further provided communication support to government campaigns such as the Presidential Local Government Summit, which adopted the Back-to-Basics strategy aimed at tackling service-delivery challenges in the local government sector.

The implementation of a communication strategy for the country's celebration of 20 Years of Freedom *Tell Your Story* initiative, cemented the national celebration of 20 Years of Freedom, which was the zeitgeist event of the year.

In addition to the sustained communication of government-related information by the *Vuk'uzenzele* monthly newspaper and daily news bulletins of the SAnews agency, the weekly electronic newsletter *My District Today*, continued to expatiate about

government's interventions to improve people's lives and also highlighted communities' positive response to prevalent life-changing opportunities.

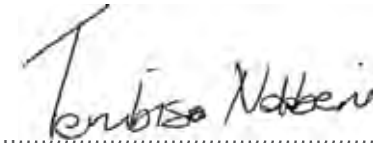
Face-to-face engagements through the *Izimbizo* Programme that saw political principals and other leaders reaching out to people in the far-flung areas of our country, affirmed the fundamental principle of a caring and responsive government. This humane activity will continue to define the nature and character of government's ubiquitous interaction with citizens.

On a more sombre note, the GCIS provided sustained communication support to The Presidency following the collapse of a multi-storey building in Lagos, Nigeria in September 2014, which killed 81 South Africans and left 25 seriously injured. As highlighted in this Annual Report, several other communication campaigns were undertaken with remarkable success.

Acknowledgement

I would like to express my sincere thanks and gratitude to all staff members and management of the GCIS for their meaningful contribution during the period under review and beyond.

The lifting of the moratorium on staff appointments has provided much-needed relief to the challenges experienced during the period under review. Going forward, the GCIS is geared up for the mammoth task ahead.



Ms Stella Ndabeni-Abrahams, MP
Deputy Minister of Communications

Date of submission: 1 June 2015

5. REPORT OF THE ACCOUNTING OFFICER



Overview of the operations of the department

The 2014/15 financial year was the year of government's general elections which were held in May 2014. After the elections, the President of the Republic of South Africa announced the new administration and among others, established a new Ministry for Communications. In his announcement when he constituted the new Cabinet, the President said the Ministry would be responsible for an overarching communications policy and strategy, information dissemination and publicity. The new Ministry of Communications was established and formed out of the GCIS, Brand South Africa, FPB, ICASA, MDDA and SABC.

In June 2014, the GCIS tabled its 2014-2019 Strategic Plan and the Minister presented the 2014/15 Budget Vote to Parliament. The plans of the GCIS included the review of the 2009-2014 National Communication Strategy (NCS). The Cabinet approved the NCSF 2014-2019 in June 2014. The strategy gives impetus to an accelerated government-wide communication throughout the three spheres of government. It provided the GCIS with an opportunity to implement its short and medium term communication plans. Though not fully funded, the NCSF employs a more measured approach to government communication, which allowed reflective baselines to be established.

The department housed the political principals in its headquarters and assisted with the establishment of the new Ministry of Communications which included the reconfiguration of the departmental process and appointment of the Ministry's personnel.

The new Ministry of Communications was established from 1 October 2014. The GCIS would be a Schedule 1 national department from 1 April 2015. The department would still report to the Minister of Communications. To assist with the start-up corporate services structure for the DoC, the GCIS abolished 29 posts from its establishment at a total cost of R22 million.

During the 2014/15 financial year, the GCIS continued to implement its Annual Performance Plan (APP), as tabled to Parliament in March 2014. The plans were implemented, monitored and reported on throughout the year.

Overview of the financial results of the department:

The GCIS was allocated R413,069 million for the 2014/15 financial year. The departmental budget baseline allocation was increased with R12 million to R425.069 million during the Adjusted Estimates of National Expenditure (ENE). The increase was as a result of the National Macro Organisation of the State (NMOS) process by establishing a Ministry and Deputy Ministry in accordance with the Presidential Proclamation of a new Cabinet structure after the 2014 general elections. The GCIS requested MinComBud to allocate R45.5 million during the adjustments budget to fund the new activities as a result of the NMOS process. The additional funds of R12 million covered compensation of employees.

Of the allocated budget of R425.069 million, the GCIS spent R424.631 million (99.9%), resulting in overall under spending of R437 323 (0.1%). In addition to the adjusted baseline allocation the GCIS applied reprioritization to avail operational funds for the Ministry and Deputy Ministry. Although the department realised an overall underspending, Programme 1: Administration overspent with R710 195 as a result of insufficient funds to cover all its operational expenditure due to the NMOS process. Although savings

were used within Programme 1: Administration, funds were also shifted before and after the adjustments budget from other programmes to Programme 1. As a result of the restriction of Section 43 of the PFMA of 1999 whereby the maximum utilisation of savings per main division to defray excess expenditure in other main divisions is limited to 8% not all unspent funds in Programme 2: Content Processing and Dissemination (CP&D) could be shifted to cover the over expenditure in Programme 1.

The GCIS continues to adhere to sound financial management as stipulated in the PFMA of 1999 and Treasury Regulations. To ensure that the GCIS maintains sound financial governance that is client-focused and responsive to the overall operating environment, the financial policies are reviewed annually to ensure that they still comply with the PFMA of 1999 and Treasury Regulations. The new policies are uploaded on Sharepoint to enable GCIS staff members to access them. In between, financial circulars are issued to staff from time to time as guided by National Treasury and Department of Public Service and Administration (DPSA) prescripts.

Departmental receipts

Departmental receipts	2014/15			2013/14		
	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	323	381	(58)	294	237	57
Interest, dividends and rent on land	122	105	17	120	79	41
Financial transactions in assets and liabilities	358	261	97	320	558	(238)
Total	803	747	56	734	874	(140)

The GCIS produces various information products, including posters, banners, photos and videos on behalf of other departments. Some of these photos and videos are sold to the public and other departments. The department also provides graphic-design services to government departments and for GCIS-initiated projects. 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 staff salaries who use parking facilities within the office buildings, commission in respect of insurance deductions from staff salaries and payment thereof to service providers, and interest generated in the department's bank account and interest-bearing debt by former employees. All income generated is deposited monthly into the National Revenue Fund (NRF).

Of the R747 000 revenue generated during the 2014/15 financial year, R381 000 was as a result of the sale of GCIS products such as photos, videos and other communication material (R103 000), parking fees (R145 000) and commission on insurance and garnishee deductions (R133 000). Over collection of revenue from sales of goods and services

other than capital assets amount to R58 000 more recovered than projected due to higher than anticipated parking fees and commission. Revenue collected in respect of interest amount to R105 000 of which R73 000 was generated in the departmental bank account and R32 000 due to interest-bearing debt. A further R261 000 was generated in respect of financial transactions in assets and liabilities by recovering debt of previous financial years.

In accordance with a contractual agreement with the service provider it was projected that the *Public Sector Manager (PSM)* magazine would generate income of R7.8 million from 1 July 2012 to 30 June 2014 when the contract expired through the selling of advertising space. Since the period that revenue became due to the GCIS until 31 March 2015, the service provider paid only R205 000 (R185 000 in 2012/13 and R20 000 in 2013/14) that was deposited into the NRF. The GCIS had interacted with both National Treasury and the service provider to recover the outstanding balance. The matter is under investigation and advice has been sought from National Treasury.

Programme expenditure

The 2014/15 spending trend per programme is as follows:

Programme Name	2014/15			2013/14		
	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	166,227	166,937	(710)	184,458	184,457	1
2. Content Processing and Dissemination	87,213	86,071	1,142	82,600	82,600	-
3. Intergovernmental Coordination and Stakeholder Management	116,084	116,078	6	118,249	120,566	(2,317)
4. Communication Service Agency	55,545	55,545	-	51,910	53,290	(1,380)
Total	425,069	424,631	438	437,217	440,913	(3,696)

The department spent 99,9% of its allocated budget and realised a nett under spending of R437 323 (0.1%). Included in the total departmental under spending is over spending of R710 195 in Programme 1: Administration as a result of the implementation of the NMOS process after the President's announcement of the new Cabinet structure. Although the department applied reprioritization and shift funds from other programmes to Programme 1: Administration, the maximum limit of utilisation of savings of main divisions of 8%, as prescribed by Section 43 of the PFMA of 1999, was reached with

Programme 2: CP&D, hence the overspending in Programme 1: Administration. The underspending in Programme 2: CP&D is attributed to vacant posts (R501 000) due to a moratorium that was placed on the filling of vacancies until the NMOS process was completed and to generate savings that could be used for the overspending of Programme 1: Administration and underspending in Goods and Services (R641 000) of which the highest underspending is with Tracker Research which incurred lesser expenditure than anticipated.

Virements/rollovers

No rollovers were requested from the 2013/14 to the 2014/15 financial year.

The following table reflects additional funds received from National Treasury and virement that was applied through the adjustments budget process:

Main division	Original budget	Virement	Additional allocation	Adjusted ENE
	(R'000)	(R'000)	(R'000)	(R'000)
1. Administration	141,388	368	12,000	153,756
2. Content Processing and Dissemination	99,928	(5,120)	-	94,808
3. Intergovernmental Coordination and Stakeholder Management	121,654	(189)	-	121,465
4. Communication Service Agency	50,099	4,941	-	55,040
Total	413,069	-	12,000	425,069

The increase in Programme 1: Administration was necessitated by a directive between National Treasury and the DPSA to fund the Public Service Sector Education and Training Authority (PSETA) for training of learners. The decrease in Programme 2: CP&D was due to funds required in Programme 4: Communication Service Agency (CSA) in respect of the distribution of the *South Africa Yearbook (SAYB)* and *Pocket Guide to South Africa*, and expenditure related to the Presidential Inauguration after the 2014 general elections. Funds in Programme 3: Intergovernmental Coordination and Stakeholder Management (IC&SM) was shifted to Programme 1: Administration to fund the training of learners at PSETA.

The net result of virement between the economic classification of expenditure and the additional allocation received from National Treasury, is as follows:

- An increase of R12 million in Compensation of Employees to fund the effect of the new Cabinet structure that was announced by the President in May 2014 and proclaimed in July 2014;
- A decrease of R45 000 in Compensation of Employees to Transfers and Subsidies to cover leave gratification of staff;
- A decrease of R1 321 000 in Goods and Services of which R548 000 is shifted to Transfers and Subsidies to fund the payment of SABC TV licences and R773 000 to Payments for Capital Assets (Machinery and Equipment) to purchase capital equipment.

The following virement was applied after the Adjusted ENE:

Main division	Adjusted ENE	Virement	Final appropriation
	(R'000)	(R'000)	(R'000)
1. Administration	153,756	12,471	166,227
2. Content Processing and Dissemination	94,808	(7,595)	87,213
3. Intergovernmental Coordination and Stakeholder Management	121,465	(5,381)	116,084
4. Communication Service Agency	55,040	505	55,545
Total	425,069	-	425,069

The increase in Programme 1: Administration is due to funds that were shifted from Programme 2: Content Processing and Dissemination and Programme 3: IC&SM to fund the implementation of the NMOS process as a result of the new Cabinet structure that was announced by the President in May 2014 after the general elections and proclaimed in July 2014. The nett increase in Programme 4: CSA funded the travelling expenditure of media production staff members who accompany the President and Deputy President on domestic and foreign visits.

The nett result of the above virement affected the economic classification of expenditure as follows:

- the nett decreases in Compensation of Employees and Goods and Services is mainly due to funds that were shifted to Payment for Capital Assets due to the effect of the implementation of the new Cabinet structure announced by the President in May 2014 and proclaimed in July 2014;
- the increase in Transfers and Subsidies is due to funds that were shifted from Compensation of Employees to cover leave gratification of staff.

Unauthorised, irregular and fruitless and wasteful expenditure

Unauthorised expenditure

Unauthorised expenditure of R710 195 was realized due to the overspending of the budget allocation of Programme 1: Administration. After the 2014 general elections the President announced the new Cabinet structure which was proclaimed in July 2014 in

the *Government Gazette*. The NMOS process started to implement the new changes. However, the GCIS did not have funds in its original baseline allocation to cover the projected cost of the effect of the new Cabinet structure. A submission was done to MinComBud through National Treasury to request R45.5 million to fund the projected cost. National Treasury allocated only R12 million which covered Compensation of Employees. As a result of reprioritization R13.4 million was shifted within Programme 1: Administration and from other programmes to fund the projected shortfall. Notwithstanding an underspending that was realised in Programme 2: CP&D no more funds could be shifted from Programme 2 to Programme 1 due to the restriction of Section 43 of the PFMA of 1999 in respect of the maximum use of savings of 8% from one main division to another. Although Programme 1: Administration realised over-expenditure of R710 195 against the programme's budget allocation, the department realised an overall underspending of R437 323.

Irregular expenditure

During the interim audit of the 2014/2015 financial year, the Auditor-General (A-G) identified transactions to the value of R506 000 that were classified as irregular. In this classification, the majority of services required were between R2 000 and R10 000 for which one written and two verbal quotations were sourced. The root cause was in accordance with par 3.2 of Practice Note no 8 of 2007/08 whereby "Accounting officers/authorities may procure requirements by obtaining at least three verbal or written quotations from, where applicable, a list of prospective suppliers. The order should, however, be placed against written confirmation from the selected supplier if the quotation was submitted verbally".

Although an order was placed against a written quotation, no evidence could be provided to the AGSA that other service providers were contacted in order to test the market. The evidence required could be in the form of an entry in a diary or notes made elsewhere.

The procured goods and services were delivered satisfactorily, invoices were signed-off by the relevant responsibility managers to declare that services were rendered satisfactorily and payments were processed within 30 days.

During the 2013/14 financial year, R334 000 was identified as irregular expenditure of which R305 000 was due to three quotations that were not obtained in respect of a transversal contract and R29 000 in respect of business that the GCIS did with a prohibited supplier.

All the aforementioned cases of irregular expenditure were condoned in the 2014/15 financial year by the Accounting Officer on recommendation by the Bid Adjudication Committee.

Fruitless and wasteful expenditure

The Accounting Officer condoned fruitless and wasteful expenditure in respect of two cases of each year in 2014/2015 and 2013/2014 to the amounts of R11 000 and R3 200 respectively.

Future plans of the department

The *Vuk'uzenzele* newspaper was established to improve direct and rapid communication with the public. The first issue of *Vuk'uzenzele* with an initial one million copies was produced in October 2005. The newspaper is published in all South Africa's official languages, including Braille, and is aimed at LSM 1 – 6. In the latter part of the 2014/15 financial year, the IMC on Information and Publicity tasked the GCIS to – in the 2015/16 financial year and working with the National Treasury – explore a self-funding model for *Vuk'uzenzele* newspaper. The purpose is to advertise public service vacant posts in *Vuk'uzenzele*, enabling the department to increase the current print-run of 20,7 million copies per year and to increase the frequency of the publication of the newspaper. This initiative will not only ensure a higher readership but will also reduce advertising cost. The GCIS submitted a business case model to National Treasury whereby GCIS will recover the cost from clients. National Treasury approved the business case. The first set of advertisements of vacant public service posts will be advertised in the September 2015 edition of the *Vuk'uzenzele* newspaper.

Public-Private Partnership (PPP)

The GCIS did not enter into any PPP agreement.

Discontinued activities / activities to be discontinued

No departmental activities were discontinued.

New or proposed activities

Besides the advertising of vacant public service posts in the *Vuk'uzenzele* newspaper no other new activities will be introduced.

Supply Chain Management (SCM)

The department did not procure any goods or services from unsolicited bids for the year under review. A policy on irregular and wasteful expenditure was developed and approved. Internal controls are also reviewed and policies adjusted annually to prevent irregular expenditure. There are challenges with shortage of staff due to budgetary constraints. Some posts were transferred to the DoC to assist with its establishment. The GCIS will consider exploring the possibility to appoint contract workers while in the process of re-establishing the permanent posts.

Gifts and donations received in kind from non-related parties

During the 2014/15 financial year, the GCIS received in-kind gifts, donations and sponsorships to the value of approximately R1,9 million, of which the highest were sponsorships to the total value of R1,7 million from several suppliers for the GCIS Golf Day. The purpose of the golf day is to promote the GCIS, interact with other government departments and parastatals, and the media.

During the 2014 State of the Nation Address (SoNA), the GCIS sponsored the transport cost to the value of approximately R36 000 of 2 000 coffee-table books of former President Nelson Mandela.



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

Events after the reporting date

The Presidential pronouncement of the new Cabinet structure since July 2014 had the effect that a new Ministry of Communications was established and that the GCIS had to establish the Ministry and Deputy Ministry of Communications in its structures although no funds were allocated for this arrangement. The GCIS requested R45.5 million through the adjustments budget process but was allocated only R12 million that covered compensation of employees.

In November 2014 the President directed that the GCIS be re-established as a stand-alone department reporting to the Minister of Communications. During the latter part of the implementation of the NMOS process the Ministry of Communications and the Ministry of Public Service and Administration issued a Ministerial Determination confirming that the new DoC and GCIS would function as separate departments from 1 April 2015. The budget of the GCIS will continue to exist within the Ministry of Communications and be specifically and exclusively appropriated on the DoC Budget Vote.

The aforementioned will have the effect that assets, accruals, commitments and liabilities

as at 31 March 2015 will be transferred from the GCIS to the DoC in respect of those functions related to the Ministry and Deputy Ministry. Details will be determined during the first quarter of the 2015/16 financial year and finalised towards the end of the second quarter.

In order to assist with the establishment of DoC a memorandum of understanding (MoU) regarding the provision of corporate services was drafted between the GCIS and the DoC. This MoU allows GCIS officials to continue to provide corporate services related support to the DoC in managing and implementing key corporate service functions until such time that the DoC is able to fully perform these functions.

Regarding the reported legal matter under contingent liabilities in the annual financial statements (AFS) which involves Statistics South Africa (Stats SA) and the service provider, the GCIS remains as an 'interested party' to the current pending court case.

Appreciation

I express my appreciation to Minister Muthambi and Deputy Minister Ndabeni-Abrahams for their leadership and support during the 2014/15 financial year.

Approval

The 2014/15 audited AFS is approved by the Acting Accounting Officer.



.....

Mr Donald Liphoko
Acting Accounting Officer
GCIS

Date: 1 June 2015

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT



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

All information and amounts disclosed throughout the Annual Report are consistent. The Annual Report is complete, accurate and is free from any omissions. The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by National Treasury.

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

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the HR information and the financial affairs of the department for the financial year ended 31 March 2015.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Donald Liphoko', written over a horizontal dotted line.

Mr Donald Liphoko
Acting Accounting Officer
GCIS

Date: 1 June 2015

7. STRATEGIC OVERVIEW

7.1 Vision

The pulse of communication excellence in government.

7.2 Mission

To provide professional services, set and influence adherence to standards for an effective government communication system, ensure coherent government messaging, and proactively communicate with the public about government policies, plans, programmes and achievements.

7.3 Values

Value	Meaning and behaviour associated with the value
Professionalism	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should 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.

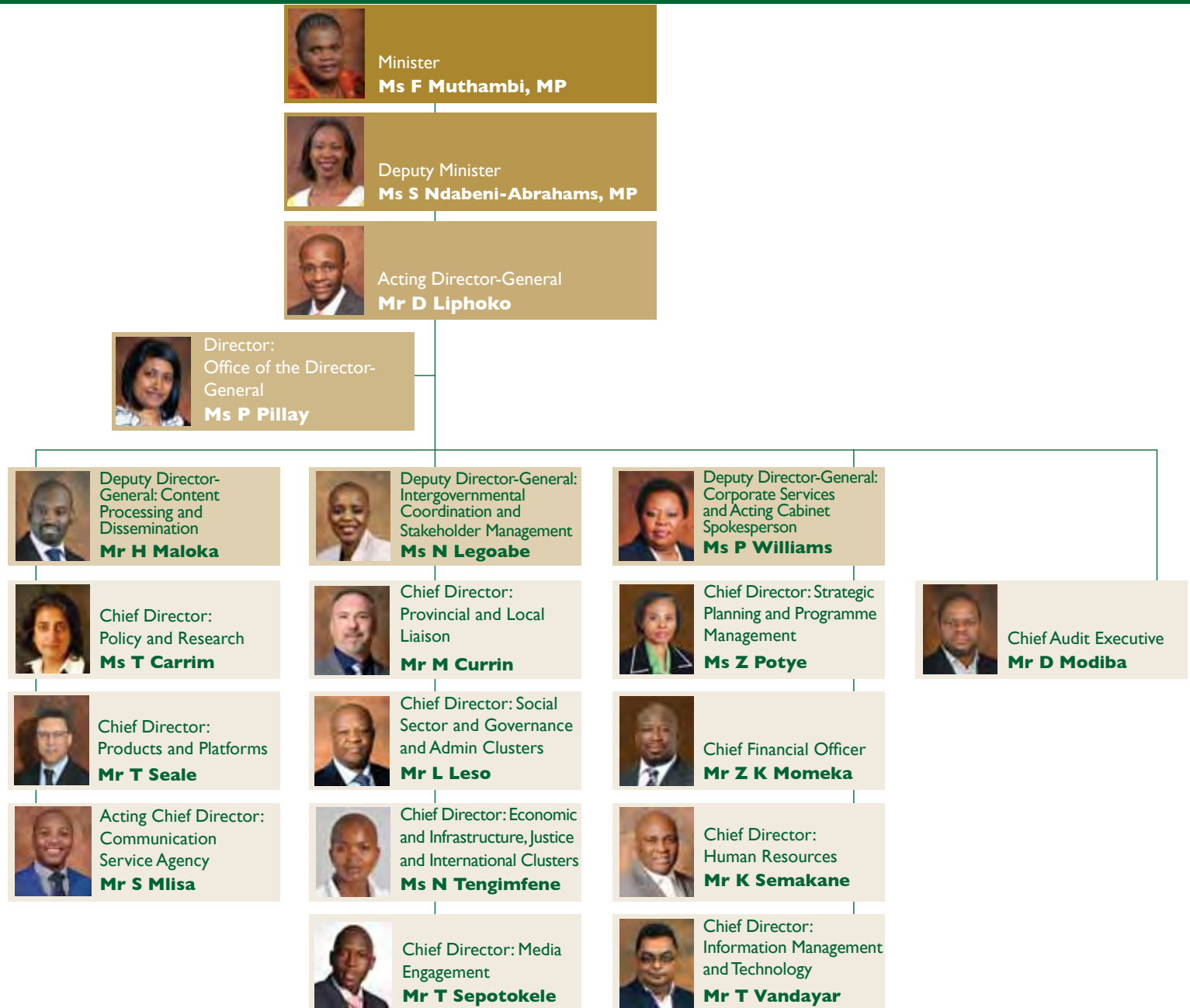
	<ul style="list-style-type: none"> Officials should provide colleagues and clients with access to accurate, relevant and timely information. The department recognises that transparency and accountability are essential for good governance.
Innovation	<ul style="list-style-type: none"> The department strives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

8. LEGISLATIVE AND OTHER MANDATES

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

- The Constitution of the Republic of South Africa of 1996;
- The PFMA of 1999, as amended;
- International bilateral and multilateral agreements;
- National Treasury's Framework for Strategic Plans and APPs; and
- The Medium Term Strategic Framework (MTSF) 2009-2011.

9. ORGANISATIONAL STRUCTURE



10. ENTITY REPORTING TO THE GCIS

Name of entity	Legislative mandate	Financial relationship	Nature of operations
MDDA	The agency was established in terms of the MDDA Act, 2002 (Act 14 of 2002)	The GCIS makes transfer payments to fund the MDDA's activities	The MDDA ensures an enabling environment for continued media diversification, giving people from all demographic groups the opportunity to participate in public discourse





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

A-G'S REPORT: PREDETERMINED OBJECTIVES

The A-G currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 102 of the Report of the A-G, published as Part E: Financial Information.



2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

The GCS's core mandate is to provide strategic leadership and coordinate government communication that ensures an informed citizenry. Key to this mandate is the provision of professional communication services to government departments. One of the key functions of the GCS is to serve as the Cabinet Spokesperson for government. During the period under review, 13 fortnightly Cabinet meetings and 13 post-Cabinet briefings took place respectively. This involved releasing a statement and conducting media interviews to outline, among other things, key government programmes, Cabinet decisions, upcoming events, Bills and appointments.

The Acting Cabinet Spokesperson also provided media support to the Cabinet Lekgotla held in July 2014 and the inter-ministerial committees. From September 2014 to February 2015, sustained communication support was provided following the collapse of the building of the Synagogue Church of all Nations in Lagos, Nigeria, which culminated in the repatriation of the mortal remains of South Africans who died in the tragedy that also left others injured.

The GCS experienced an increased demand for its services in 2014/15. This was partly due to the department's flagship projects, to which it successfully provided communication support, namely the 2015 SoNA, national days, *Izimbizo* outreach programme by political principals, Presidential Local Government Summit, Operation Phakisa, launch of the African Charter, the repatriation of the mortal remains of South Africans who died in the building collapse tragedy in Nigeria, 20 Years of Freedom *Tell Your Story* initiative and the Official Funeral Service for the Minister of Public Service and Administration, Mr Collins Chabane, and others.

To address the increased demand, the GCS deployed more staff to carry out activities across the country. Demand has also grown due to the department's strategic marketing of its products and services to other government departments. As a result, the GCS exceeded some of its targets for the reporting period, even though it was constrained in terms of HR and financial resources.

Highlights for 2014/15 include:

- Ensuring a comprehensive, coordinated approach to the SoNA, taking into consideration the politically charged communication environment due to events that took centre stage in Parliament during the delivery of the speech by President Jacob Zuma.
- Working with political principals, the GCS worked to intensify awareness, had an accelerated public-participation programme to expand access, and ensure clarity and coherence in the message of government.
- Implementing a communications strategy for the country's celebration of the 20 Years of Freedom *Tell Your Story* initiative.
- Providing communication support to government's cross-cutting communication campaigns, including national days.

2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current standard	Desired standard	Actual achievement
Provide communication support to national departments	Heads of communication (HoCs)	16 key messages, fact sheets and other content documents developed in consultation with line departments and aligned to the government message	20 key messages, fact sheets and other content documents developed in consultation with line departments and aligned to the government message.	<p>Key messages developed:</p> <p>Developed 154 key messages for government spokespersons and government departments to inform government communications on a range of topics and issues.</p> <p>11 fact sheets were developed during the financial year:</p> <ul style="list-style-type: none"> • Stats SA Report: “Poverty Trends in South Africa: An examination of absolute poverty between 2006 and 2011” • National and provincial elections • SoNA • Audit Outcomes of Local Government • MTSF launch • Millennium Development Goals • Local Government Turnaround Strategy • Integrated Urban Development Framework • Nigeria tragedy • PFMA of 1999 of provincial audit outcomes • 2015 Pre-SoNA Fact Sheet <p>Other content documents developed:</p> <ul style="list-style-type: none"> • Produced opinion pieces on a range of topics and issues for placement in the media.
Provide communication support to national departments	HoCs	Communication support provided to 30% of departments	Communication support provided to 70% of departments	Provided communication support to all national departments. (100%).

Main services	Beneficiaries	Current standard	Desired standard	Actual achievement
Provide communication support to national departments	HoCs	Up-to-date relevant information in line with theme months, provided through access to Internet connection using computers in the Information Resource centres (IRCs), dissemination of information and government products through the IRCs and outreach programmes.	Up-to-date relevant information in line with theme months, provided through access to Internet connection using computers in the IRCs, dissemination of information and government products through the IRCs and outreach programmes.	Updated the GCIS and DoC websites and revamped <i>www.gov.za</i> website with information in line with the theme month. Launched apps for use on mobile phones for <i>Vuk'uzenzele</i> (November) and <i>www.gov.za</i> (February). Implemented daily posts in line with theme months on GCIS social media accounts. Content was published daily on social networks including: <i>Facebook</i> , <i>Twitter</i> and <i>Flickr</i> .
		No standard	Client service approach adopted	Held one Government Communicators' Forum (GCF) and two Internal Communicators' Forums (ICFs) to maintain and strengthen working relationships with key government communicators. Initiated monthly ICF information sessions from November 2014.
		No standard	Clusters to maintain an open and transparent relationship with HoCs	The GCIS manages the communication clusters to integrate, coordinate and align the work of communications to government priorities. Cluster coordinators maintained and strengthened the GCIS relationship with HoCs: <ul style="list-style-type: none"> • Contacted HoCs daily on various issues such as rapid response, upcoming campaigns, cluster communication programmes, policies, etc. • Held 39 cluster meetings with HoCs from national departments. During these meetings the GCIS and HoCs plan, implement and review cluster and priority communication plans together. • Clusters have other mechanisms to liaise with and share information amongst communicators, such as the GCF website, regular email communiqués and a bulk SMS service.
		No standard	Provision of accurate information about communication opportunities and how to access them	2 506 community and stakeholder liaison visits were done through distribution; environmental assessments; communication strategising; <i>Thusong</i> Forum meetings; newsletters, etc. 326 <i>izimbizo</i> events were supported by political principals in provinces and at local government level. 127 radio programmes and live link-ups were produced and transmitted. Produced and distributed 11 editions of the <i>Vuk'uzenzele</i> newspaper.

Main services	Beneficiaries	Current standard	Desired standard	Actual achievement
		Media schedules and communication strategies approved by clients	Media schedules and communication strategies approved by clients	<p>Media schedules: Implemented media schedules on government campaigns based on the 2014/15 GCP.</p> <p>Communication strategies Developed 54 communication strategies aligned to the NCS and the GCP; Developed the 2015/16 GCP.</p> <p>The following strategies were approved by client departments:</p> <ul style="list-style-type: none"> • The Department of Environmental Affairs approved the Operation Phakisa communication plan. • The Department of Rural Development and Land Reform approved the Umsinga Communication Plan. • The Department of Mineral Resources approved the Intervention in the Mining Sector Strategy. • The Department of Trade and Industry approved the Dube Trade Port Industrial Development Zone Communication Plan. • The Department of Mineral Resources approved the Shale Gas Communication Strategy. • The DoC approved the Digital Migration Communication Strategy. • The Presidency approved the Communications Framework on Deputy President's Oversight of Eskom, South African Airways and South African Post Office.
Provide communication support to national departments	HoCs	No standard	Resolving queries within 48 hours and escalating, where necessary	284 queries were received and resolved within 48 hours and none were escalated.
Provide communication support to national departments	HoCs	No standard	Efficient and effective service	272 approved media buying campaigns were implemented. The total amount committed was R129 627 13.80 and total savings was R24 636 398.98.
Coordinate communication forums across all spheres of government to strengthen intergovernmental relations	Provincial and local government	34 functional district communication forums out of 43 district municipalities	Three additional functional district communication forums to ensure a total of 43	There were 43 functional communication forums in which 555 meetings were held to strengthen intergovernmental relations. From 2012/13 to 2014/15 financial years, nine district communication forums have become functional.

Main services	Beneficiaries	Current standard	Desired standard	Actual achievement
Coordinate communication forums across all spheres of government to strengthen intergovernmental relations	Provincial and local government	Three functional metro communication forums out of eight metros	Eight metro communication forums	There are still five functional metro communication forums: <ul style="list-style-type: none"> • Eastern Cape: 2 – Nelson Mandela Bay and Buffalo City • Free State: 1 – Mangaung • KwaZulu-Natal: 1 – Ethekewini • Gauteng: 1 – Ekurhuleni.

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

Current arrangement	Desired arrangement	Actual achievements
Create the following platforms for citizens to interact with government and access information: <ul style="list-style-type: none"> – <i>Izimbizo</i>/Public-Participation Programme – Thusong service centres – Outreach programmes 	Improve the following platforms for citizens to interact with government and access information: <ul style="list-style-type: none"> – <i>Izimbizo</i>/Public-Participation Programme – Thusong service centres – Outreach programmes 	Political principals implemented 326 Public-Participation Programme events (<i>Izimbizo</i>). Implemented 2 238 development communication projects and 746 marketing events for Thusong service centres.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Web portals information centre IRCs websites	Web portals information centre IRCs websites	The <i>information@gcis.gov.za</i> was used to track the queries regarding government services. Some 284 queries were received and resolved within 48 hours.

Complaints mechanism

Current /actual complaints mechanism	Desired complaints mechanism	Actual achievements
Should we not live up to the above commitments, complaints may be addressed telephonically or in writing to the GCIS Hotline. The Hotline operates from 07:30 to 16:30 – Monday to Friday – and is accessible through five different channels: <ul style="list-style-type: none"> • Calls: 012 473 0283 • Batho Pele Hotline: 1020 • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • Tshedimoseetso House, 1035 Frances Baard Street, Hatfield, 0083 • Presidential Hotline number: 17737 	<ul style="list-style-type: none"> • Calls: 012 473 0283 • Batho Pele Hotline: 1020 • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • GCIS, Tshedimoseetso House, 1035 Frances Baard Street, Hatfield, 0083 • Presidential Hotline number: 17737 	Six complaints were received by the GCIS through the Presidential Hotline; two were successfully dealt with internally while four others were redirected to the relevant public entities (3 SABC and 1 ICASA). Noted the following walk-in to access information and services: <ul style="list-style-type: none"> • 25 396 people visited IRCs. Of these, 15 153 were in the nine provinces, 8 110 at head office and 2 133 in Parliament's IRC.

2.3 Organisational environment

The year under review was marked by historic milestones both for the department and for the country. Following the general elections in May 2014, President Zuma announced the establishment of a new Ministry of Communications. Proclamation 43 of 2014 gave effect to the establishment of the new DoC. The new DoC will be established or formed out of the old GCIS, certain functions of the old DoC; Brand South Africa; FPB; ICASA, MDDA and SABC with effect from the 1 April 2015.



Department of Communications
Government Communication and Information System



From June 2014, the Ministry was capacitated with relevant positions, including advisors to the Minister. A moratorium was implemented for the former GCIS vacant and funded positions, to allow for the transition to be completed. A Special Administrative Advisor was appointed in August 2014 to spearhead the reconfiguration and to ensure there was a budget structure and a high level corporate strategy for the new Ministry.

In November 2014, once the new DoC structure was approved the President issued a directive for the GCIS to be re-established as a schedule 1 national department from 1 April 2015, reporting to the Minister of Communications. The GCIS would continue to provide

the Cabinet, cluster and communications support it had provided to The Presidency and government at large, prior to its de-establishment.

Cabinet approved the NCSF 2014-2019 in June 2014. Even though not fully funded, the framework, together with the NDP, underpin the work of the GCIS and give impetus to an accelerated government-wide communication throughout the three spheres of government.

In October 2014, the IMC on Information and Publicity tasked the GCIS to implement a centralised advertising of government vacancies using the *Vuk'uzenzele* government newspaper. The decision was in line with the overall government austerity measures adopted by Cabinet over the Medium Term Expenditure Framework (MTEF) period where departments are to perform their work within the available resources. The business case that was submitted to National Treasury for consideration explored the operationalisation of the task.

The department's intention is to produce *Vuk'uzenzele* twice a month, with a pilot project commencing in September 2015. The proposed plan is based on generating income that would be used to increase the print run and double the frequency of the newspaper monthly. The expected revenue would be generated by selling advertising space, specifically government recruitment adverts, tenders and notices. The additional funds would also cater for the increased print run of the Braille version of the newspaper. The newspaper is published in all South Africa's official languages and is aimed at LSM 1-6. The *Vuk'uzenzele* mobile app, which allows users to access the newspaper on smartphones, tablets and other mobile devices, was also launched in October 2014. The Vuk-app is available on Google Play Store and Apple Store for download.

To this end, the GCIS has received a favourable response to the financial model it proposed to National Treasury for the government newspaper. Implementation of the



model will be phased in with effect from September 2015 and only advertisements for posts up to salary level 12 would be carried by *Vuk'uzenzele* until the department has established a success rate. Consequently, the DPSA would also be consulted in implementing the model.

The position of the DG for the GCIS was advertised in January 2015 and the position of Chief Director: Media Engagement was filled on 1 December 2014. The position of Director: Media Engagement became vacant from 1 December 2014.

In line with the government-wide request to reduce spending, the GCIS implemented various cost-cutting measures during the year:

- Meetings, strategic planning sessions and workshops are held in the department or at venues in other government departments or public entities. There is no catering for such events.
- Travel and subsistence claims on private cars' kilometres are controlled and kept to a minimum. Officials hire a lower class of car and travel with other officials, if possible.
- Overnight trips are minimised.
- Overtime authorisation is strictly controlled.

2.4 Key policy developments and legislative changes

Following the general elections in May 2014, President Zuma announced the establishment of a new Ministry of Communications and the GCIS forms part of it. The GCIS will, however, operate as a Schedule 1 national department from the 2015/16 financial year.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The department has one strategic outcome-oriented goal in support of government's outcomes 12 and 14.

Strategic outcome-oriented goal

Ensure coherent, responsive and cost-effective communication services for all government programmes.

Progress on outcomes

Outcome	Output	Performance indicators
Outcome 12 B: An empowered, fair and inclusive citizenship	Sub-output 1: Access to information	Number of development communication activations aligned to the NCS.
		Number of marketing events for Thusong Programme held.
		Number of electronic <i>My District Today</i> newsletters published.
		Number of editions of <i>Vuk'uzenzele</i> newspaper published.
		Daily news updates on key government programmes and activities.

The department achieved five key indicators identified for the realisation of outcome 12. During the 2014/15 financial year, 2 984 outreach campaigns were implemented. They included development communication projects and Thusong marketing events reaching over 53 million people. These campaigns focussed on key government programmes and were implemented by using various communication mediums such as mall and taxi activations, community radio, door to door, print media, dialogues and seminars. A total of 18.7 million copies of *Vuk'uzenzele* newspaper were produced in all official languages and 4 950 Braille copies were distributed. The department produced 47 copies of the weekly electronic newsletter *My District Today*, which shares information and provides updates on government's delivery on its Programme of Action (PoA).

Outcome	Output	Performance indicators
Outcome 14: Nation-building and social cohesion	Output 2: Citizen participation	Number of community and stakeholder liaison visits undertaken.
		Reports on the number of <i>izimbizo</i> events held.
		Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting.
		Percentage of requests for radio products and services responded to.
		Daily posts on one of the GCIS social media accounts implemented.

The GCIS district and provincial offices conducted 2 506 community and stakeholder liaison visits. These visits have intensified platforms and opportunities where the public can access government information and have been implemented through community and stakeholder engagements, face-to-face activities; local communication environment assessment visits often linked to responses to community protests and dissatisfaction, and community media events. Political principals interacted with communities through 326 public-participation events (*izimbizo*). Some 652 requests for radio products and services were received and responded to. Of these 445 were for audio recordings, 127 for phone-in programmes and live link-ups, and 80 for radio productions (*adverts*).

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide overall management and support for the department

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Linkage to government planning documents: Departmental mandate.

Strategic Planning and Programme Management (SPPM):

Implement efficient and effective strategic management processes and procedures in line with relevant legislation. Implement best practice project management for GCIS and government-wide communication projects.

Human Resource Management (HRM):

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

Information Management and Technology (IMT):

Provide efficient and effective IMT infrastructure systems.

Finance, SCM and Auxiliary Services:

Provide proactive, flexible, compliant and cost effective finance, SCM and facilities management.

Internal Audit:

Provide professional internal audit services for the improvement of governance, risk and control.

Subprogramme: Strategic Planning and Programme Management

Key achievements

The subprogramme met all of its legislative deadlines prescribed by the PFMA of 1999 and other Treasury Regulations. It tabled the 2014-2019 Strategic Plan to Parliament in June 2014, the 2013/14 Annual Report in September 2014, and quarterly performance reports on legislated dates. The unit compiled a presentation for the Portfolio Committee meeting held on 2 September 2014, to discuss the third quarter 2013/14 performance report. It compiled and submitted the presentation on the 2014-2019 Strategic Plan and 2014-2017 APP, to the Select Committee in July 2014. The subprogramme facilitated two strategic planning sessions; one with the political principals and all

senior management of the organisation in August 2014, and participated in another DoC and entities strategic planning session in February 2015.

During the reporting period, SPPM implemented the Risk-Management Strategy and Policy, Business Continuity Management (BCM) Policy and Plan, and the Fraud-Prevention and Corruption Policy and Strategy. It created awareness across the organisation using internal messages. Seven provincial offices were visited as part of this awareness and communications programme on risk management and all other risk elements.

The BCM Steering Committee set up by the BCM Policy and approved by Manco during the first quarter of the financial year, led to the implementation of the BCM Policy and the 2014/15 BCP. Conducted quarterly impact analysis and compiled quarterly reports to Manco on the progress of implementing the BCM programme in the organisation.

The Project Management Office (PMO) produced a 12-month master plan and four quarterly performance reports on the implementation of projects. The PMO made great strides in entrenching project-management best practice in the organisation through roundtable meetings with key sections in the organisation such as the clusters. It presented and distributed the revised *Project Management Handbook* to seven provincial offices and to Manco, and published some newsletters on its work.

Challenges

The unit did not experience many challenges during the 2014/15 financial year. However, two of its posts were abolished as part of the reconfiguration of the new DoC. The unit also forfeited about 60% of its budget to the new department. It is expected that the capacity and financial constraints will have a negative impact on the implementation of the 2015/16 APP.

Subprogramme: Human Resource Management

Key achievements

The department has consistently maintained a vacancy rate of less than 10% throughout the year. Employees with disabilities made up 2% of the departmental staff complement. Implemented a departmental Human Resources Plan (HRP) and 94% of departmental staff performance agreements signed within legislated timeframe. A performance assessments moderation was concluded and incentives awarded. A climate study implementation plan developed in consultation with organised labour was finalised.

Challenges

Moratorium on the filling of vacant posts and employment of women at SMS level to meet Cabinet's target of 50%.

Subprogramme: Information Management and Technology

Key achievements

The Corporate Governance of Information and Communications Technology (ICT) Framework in the department. Provision of ICT services to the newly established Ministry of Communications and the DoC. IT infrastructure refresh for the Enterprise Content Management System (ECMS) of the department and the start of the upgrade project for the ECMS.

Challenges

IT support capacity remains a challenge as the department will not be able to fund additional IT posts and is unable to secure funding for new IT projects due to austerity measures.

The pulse of communication excellence in government

Subprogramme: Finance, SCM and Auxiliary Services

Key achievements

Despite a staff shortage and high workload all targets were achieved in line with plans. The unit achieved all regulatory deadlines in respect of National Treasury submissions, such as 12 monthly projection reports to National Treasury not later than the 15th of each month; MTEF submission to National Treasury on 28 July 2014 first draft of both GCIS and DoC ENE submissions to National Treasury on 14 November 2014; adjustments budget submission, including Treasury Committee Memorandum in respect of requests for additional funds for the Ministry of Communications submitted to National Treasury on 12 August 2014; financial month closures were done and bank reconciliations submitted within the due dates prescribed by National Treasury.

The 2013/14 annual tax reconciliation was submitted to the South African Revenue Service (SARS) on 31 May 2014; Submitted the 2013/14 AFS to National Treasury and A-G on 31 May 2014 – Received unqualified audit report. Three Interim Financial Statements were submitted to National Treasury on the prescribed due dates; had 12 Budget Committee meetings and 14 Financial Control Forum meetings to monitor and review the expenditure trend and suspense account balances; developed and distributed monthly statement of accounts to client departments in respect of media buying communication campaigns.

Successfully established finance structures for the DoC with effect from 1 April 2015, such as implementing the Basic Accounting System (BAS) within three weeks where it normally takes about three months; bank accounts, ensured that 2015/16 budgets of the GCIS and five public entities could be transferred in April 2015; drafted GCIS and DoC financial policies which both DGs approved with effect from 1 April 2015 (2015/16 financial year); the NMOS Project process was successfully implemented and daily assistance rendered to the Ministry and Deputy Ministry, including after-hours and weekends support.

The procurement and demand plan for the department were developed and submitted timeously to National Treasury. The procurement plans were monitored quarterly throughout the financial year. Twelve 30 days payment reports were submitted timeously to National Treasury; 75% of all requisitions that were received were processed within 48 hours. The standard was exceeded by 5% despite the shortage of staff and increased workload due to the moratorium and some posts being transferred to the DoC; all eight tenders and 33 requests for quotation (RFQs) were processed timeously in line with the project plans developed per project.

A total of 354 media-buying memoranda to the value of R287 million were handled; developed a new system for handling commitments and accruals for the department; implemented LOGIS System on behalf of the DoC, which became operational from 23 March 2015. Developed and reviewed SCM policies for the GCIS and DoC for implementation with effect from 1 April 2015.

Challenges

Staff shortage, work pressure and high workload may impact on service delivery and turnaround times, and also increase the risk of making errors. Two supervisor posts were transferred to the DoC, which impacted on supervision and management of the directorate, including addition of workload to existing staff. Limited operational budget allocation prevented staff from registering for training at private service providers, such as advanced Excel training, costing, accounting, etc.

Subprogramme: Internal Audit

Key achievements

Internal Audit produced four progress reports on assurance audits. It also presented the Three-Year Rolling Internal Audit Strategic Plan 2014-2017 and the Annual Operational Plan, the Internal Audit Charter, the Audit and Risk Committee (ARC) Charter, which

were either recommended to the appropriate level of authority or approved by the ARC. Also presented the quarterly progress reports against the 2014/15 APP to the ARC detailing the audit work done against the plan.

Over 44 internal audit reports were issued during the period under review (at least four reports on the Interim and AFS; 25 reports on Quarterly Performance Information and Annual Report review; two reports on review of Strategic Plan and APP of GCIS and DoC; two HR reports; at least three operations audit reports; three IT audit reports; two SCM and security audit reports, and three provincial offices audit reports. At least four reports on verification of distribution, printing and outreach campaigns.

In addition, three quarterly dashboard reports were issued as part of the early-warning system on areas that could potentially lead to external qualified audits, in addition to the monthly reports that are prepared and presented to management committees as a way of feedback arising from the monthly internal ARCs (chaired by the Acting DG) and the external ARCs.

Only the follow-up audit that was scheduled in March 2015 was completed after the set deadline due to delays in getting the required audit evidence or management responses. Reports were also prepared for approval by the ARC chairperson, which were submitted to the Minister, in addition to the meeting that the ARC held with the Minister in January 2015.

Challenges

The request for information for conducting the audits and management responses on audit findings were not always received on time and sometimes affected the timely completion of the audit projects. More follow-ups will be made with managers to ensure timeous responses, in the future.

Subprogramme: Training and Development

The department has consistently complied with skills development legislation and directive. The Workplace Skills Plan (WSP) and Human Resources Development (HRD) Implementation Plan were approved and implemented in line with the relevant legislative framework. To build generic managerial competencies, management development programmes were implemented for all levels of management (emerging, middle and senior management). Through the internal bursary scheme, six employees completed their studies, which included a PhD and a Masters degree.

The department continued to successfully implement youth development programmes (internship and work-integrated learning). In terms of employee wellness, the department continued to encourage emotional, spiritual and physical wellness through various programmes such as the institutionalisation of sports, increased participation in health screening that includes TB, HIV and AIDS and the provision of 24/7/365 days counselling for employees and their immediate family members. Implementation of reasonable accommodation for employees with disabilities and gender mainstreaming were done in line with the legislative framework.

Challenges

Budget constraints led to the cancellation of the attendance of training by staff towards the latter part of the financial year.

Performance indicators, planned targets and actual achievements

Subprogramme: Strategic Planning and Programme Management

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
An approved five-year strategic plan and an aligned three-year APP tabled in Parliament	Tabled the reviewed 2014-2017 APP in parliament on 12 March 2014	2015-2018 APP reviewed and tabled in Parliament	The 2015-2020 Strategic Plan and 2015/18 APP were tabled in Parliament on 11 March 2015	None	None
Number of approved performance reports submitted to National Treasury and executive authority according to prescribed legislation	Submitted approved 2012/13 fourth quarter and first, second and third-quarter performance reports for 2013/14 to National Treasury and executive authority, as legislated	Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation	Submitted four approved quarterly performance reports to relevant authorities according to prescribed legislation	None	None
Annual Report tabled in Parliament, within Treasury guidelines and legislative timeframes	Tabled 2012/13 Annual Report in Parliament on 28 September 2013	Departmental Annual Report tabled in Parliament within Treasury guidelines and legislative timeframes	The 2013/14 Annual Report was tabled on 30 September 2014	None	None
Number of progress reports on implementation of the risk mitigation plans	Progress reports on the implementation of risk-mitigation plans produced and approved by Manco and the ARCs	Four progress reports on implementation of the risk mitigation plans	Four progress reports on the implementation of the risk mitigation plans were produced and approved by Manco	None	None

Subprogramme: Strategic Planning and Programme Management

Strategic objective: Provide response, cost-effective, compliant and business-focused corporate services.

Objective statement: Implement best-practice project management for GCIS and government-wide communication projects.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of progress reports on implementation of the GCIS portfolio of projects produced for Manco's approval	Eight monthly reports and four quarterly progress reports on project status produced and approved by Manco	Four quarterly progress reports on the implementation of the GCIS portfolio of projects produced for Manco's approval	Four quarterly progress reports on the implementation of the GCIS portfolio of projects were produced and approved by Manco	None	None

Subprogramme: Human Resource Management

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Objective statement: Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Identified strategic elements of the 2013/17 HR strategy implemented	Approved and implemented HRP 2013-2017	Strategic elements of the 2013/17 HR strategy implemented	Implementation reports on the strategic elements of the 2013/17 HR strategy were not submitted to the DPSA	Implementation reports not submitted as per quarterly targets	The DPSA amended the HR Planning Directive which affected the submission dates
Percentage of GCIS staff performance agreements signed within legislated timeframe	Signed 94% of the staff performance agreements within the legislated time frame	100% of GCIS staff's performance agreements signed	94% of GCIS staff performance agreements for new employees were signed within three months	Target underachieved by 6%	The under achievement is due to non-compliance by employees despite several reminders and follow-ups by HRM staff
Employment Equity statistics compiled against the EE plan	Compiled four reports on implementation of EE Plan	Quarterly EE statistics compiled and reported on	Compiled four reports on the implementation of the EE Plan	None	None
Percentage vacancy rate maintained	Maintained 6.4% vacancy rate	10% vacancy rate maintained	The vacancy rate maintained at 8.5%	Target overachieved target by 1.5%	There was a low number of employees who left the department during the 2014/15 financial year
Number of progress reports on implementation of internal communication strategy produced	Four reports on the implementation of the Internal Communication Strategy were produced	Four progress reports on implementation of the internal communication strategy	Produced four quarterly reports on the implementation of the Internal Communication Strategy	None	None

Subprogramme : Information Management and Technology

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Objective statement: Provide efficient and effective information technology (IT) infrastructure and systems.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Strategic elements of 2013-2016 IMT strategic plan implemented	<p>The following strategic elements were implemented:</p> <p>Network Capacity: Increased wide area network links at the GCIS head office and Eastern and Western Cape provincial offices through the State Information Technology Agency (SITA)</p> <p>Unified communications: Implemented Internet Protocol network with voice and video conferencing facility (press room) at the GCIS head office</p> <p>Information Systems: Implemented media accreditation system</p>	Strategic elements of the 2013-2016 IMT strategic plan implemented	<p>The following strategic elements were implemented:</p> <p>ECMS SharePoint Upgrade project: The configuration of the SharePoint development environment was completed. Consulted with a service-provider for Business Intelligence software for the department. Published and evaluated the RFQ for the Enterprise Project Management System assessment. Produced and presented reports on active projects for the period to IMT SC.</p>	None	None
All IT infrastructure and software renewed	Renewed anti-virus (AV) and web security licences	IT infrastructure and software renewed annually	Renewed the following licences: <ul style="list-style-type: none"> • Web security licences • Microsoft licences renewed • AV licence 	None	None
Number of IT asset reports presented to IMT SC	Updated and presented two IT asset reports to IMT Steering Committee	Two IT asset reports presented to IMT SC	Two IT asset reports presented to IMT SC	None	None
Number of reports on IT support produced	Produced four IT support reports	Four IT support reports produced	Produced four IT support reports	None	None
Number of reports on information management (IM) systems development and support provided	Compiled four reports on IM systems development and support provided	Four reports on systems development and support provided	Compiled four reports on systems development and support provided	None	None

Subprogramme: Finance, SCM and Auxiliary Services

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Objective statement: Provide proactive, flexible, compliant and cost effective finance, SCM and facilities management.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Annual financial statements submitted to the A-G and National Treasury	Submitted four interim financial statements to National Treasury within the legislated timeframes	Unqualified annual financial statements prepared and issued	Submitted four interim financial statements to National Treasury within the legislated timeframes	None	None
Main and adjustment budgets submitted to National Treasury	Submitted 12 monthly financial analysis and cash-flow reports to National Treasury, in line with budget cycle	Main and adjustment budget submitted to National Treasury	Adjustment budget submitted to National Treasury on 17 September 2014. Submitted 12 monthly financial analysis and cash-flow reports to National Treasury, in line with budget cycle	None	None

Subprogramme: Internal Audit

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.

Objective statement: Provide professional internal audit services for the improvement of governance, risk and control.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Three-year risk-based internal audit plan and an updated annual operational plan approved	Updated risk based internal audit plan and 2013/14 annual operational plan was approved on 22 May 2013 by the Audit Committee	Updated risk based internal audit plan and 2014/15 annual operational plan approved	Three-year strategic and operational plans were approved by Internal ARC and the ARC in March and April 2014 respectively	None	None
Number of progress reports produced on assurance audits	Produced four progress reports on assurance audits	Four progress reports produced on assurance audits	Produced four progress reports on assurance audits	None	None

Subprogramme: Training and Development

Strategic objective: Provide a responsive, cost-effective, compliant and business-focused organisation.

Objective statement: Competent personnel attracted and retained to ensure GCIS delivers on its mission.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Approved HR Development (HRD) Plan	Approved and implemented HRD Plan	HRD Plan approved and implemented	Approved and implemented HRD Plan	None	None
Approved WSP	Approved and Implemented WSP	WSP approved and implemented	Approved and Implemented WSP	None	None
HIV and AIDS, STI and TB Management and Operational Plans approved	Approved and implemented HIV and AIDS, STIs and TB Management and Operational Plan	HIV and AIDS, STI, and TB Management and Operational Plans approved and implemented	Approved and implemented HIV and AIDS, STIs and TB Management and Operational Plan	None	None
Gender Mainstreaming Plan approved	Gender mainstreaming plan was approved and implemented	Gender mainstreaming approved and implemented	Gender mainstreaming plan was approved and implemented	None	None

Subprogramme: Training and Development

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.

Objective statement: A professionalised government communication system.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of reports produced on monitoring of government communicators' training	Developed the course for government communicators. Monitoring did not take place	Two reports produced on monitoring of government communicator's training	Two reports produced on monitoring of government communicators' training	None	None
Number of training sessions for newly appointed political principals	Held nine induction sessions	Conducted two training sessions for newly appointed political principals	Conducted five training sessions for newly appointed political principals	Target exceeded by three training sessions	More training sessions were required due to the new administration

Strategy to overcome areas of underperformance

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

When planning, management considers the targets baseline and, depending on the mid-term achievements, adjusted the targets according to the available resources to ensure targets are achievable. Some quarterly targets were not achieved due to how they were designed, but the annual targets were achieved and Manco will continue to submit the draft APPs and strategic plans to the Internal Audit, Department of Planning, Monitoring and Evaluation (DPME), and the external auditors for evaluation to avoid non-compliance.

Changes to planned targets

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

Linking performance with budgets

Subprogramme expenditure

Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.						
Subprogramme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Departmental Management	30 732	31 557	(825)	6 391	6 391	-
1.2 Corporate Services	52 009	52 008	1	51 641	51 641	-
1.3 Financial Administration	30 937	30 827	110	77 610	77 608	2
1.4 Internal Audit	7 046	7 042	4	6 911	6 912	(1)
1.5 Office Accommodation	45 503	45 503	-	41 905	41 905	-
Total	166 227	166 937	(710)	184 458	184 457	1

The overspending in Departmental Management is due to the implementation of the NMOS. The underspending in Financial Administration is due to vacant posts that were not filled, informed by a moratorium that was placed on the filling of posts during the NMOS process as well as planned upgrades and additions to the head office building that did not realise as anticipated.

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.

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Linkage to government planning documents: NCS and Outcome 12B.

Subprogramme objective statements:

Products and Platforms

Enhances government communication products to grow the voice of government.

Policy and Research

Provides strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment.

Marketing and Distribution

Provide efficient and effective marketing and distribution services for government.
Manage corporate identity for government.

Subprogramme: Products and Platforms

Key achievements

The subprogramme produces a range of communication platforms and products that carry information on government programmes and projects to ensure an informed citizenry. These products and platforms include; *Vuk'uzenzele* newspaper; *PSM* magazine; *GovComms* quarterly newsletter; the South Africa Government Online website; the South Africa Government Services website (www.services.gov.za), the GCS website (www.gcis.gov.za); the South African Government News Agency (www.SAnews.gov.za); government social-media platforms; the SAYB; the *Pocket Guide to South Africa*; *Government Dialogue* newsletter and key communications campaigns.

The pulse of communication excellence in government

The subprogramme successfully delivered on its APP for the 2014/15 financial year.

Vuk'uzenzele, a national government-owned newspaper continues to empower the general public with much-needed information on government's programmes and policies. For the financial year under review, a total of 18.7 million copies of the newspaper in all official languages and 4 950 Braille copies were distributed. All the 11 editions produced were published on the GCS website. *Vuk'uzenzele* mobile Application, which allows users to access the newspaper on smartphones, tablets and other mobile devices, was also launched in October 2014. The Vuk-App is available on Google Play Store and Apple Store for download.

Vuk'uzenzele is distributed free of charge, with particular attention given to making it available in areas with less access to the mainstream media. Its information is focussed on government's key priorities, including infrastructure development, international relations, youth matters, service delivery and rural development. Since August 2014 edition, the newspaper introduced a monthly feature by President Zuma and a page dedicated to carrying government vacancies.

Some 11 editions (totalling 151 991 copies) of *PSM* magazine were produced during the period under review. The magazine aims to meet the communication and information needs of public-sector managers. *PSM* magazine is self-sustaining as it generates sales and advertising revenue for its production. It is also available in a digital format. In addition, four editions (totalling 60 500 copies) of *GovComms* – a quarterly newsletter for government and public sector communicators and a supplement to the *PSM* magazine – were produced. Furthermore, eight electronic *Government Dialogue* newsletters for public servants were published. The *Facebook* and *Twitter* accounts for *Vuk'uzenzele* newspaper and *PSM* magazine, are also steadily growing. These social-media accounts allow users to interact and share content more easily. Due to the increasing prominence of digital media, the Chief Directorate: Products and Platforms continued its focus on improving government's ability to provide content in this format.

A new-look South Africa Government website (www.gov.za) was launched, combining the previous SA Government Online and Government Services websites. The new website is responsive, adapting the layout automatically to the size of the device on which it is viewed. Two Apps were launched for *Vuk'uzenzele* and the SA Government website respectively, allowing quick access to selected information from the websites.

South African Government News Agency (SAnews), another GCS's flagship platform, continues to grow its presence in the digital media and communication space. Its *Twitter* following grew tremendously during the period under review. The *Twitter* following was at 19 000 in April 2014 and grew to more than 45 000 by March 2015. In the same period, SAnews wrote at least 20 opinion pieces, which were published in the mainstream media. The www.SAnews.gov.za's content includes hard news, human-interest features, social-media

links and audio inserts, photographs and videos from government's YouTube channel. Local and international media are allowed to use this content at no charge.

The Directorate: Content Development experienced a significant increase in the number of requests for language services, especially editing and proofreading. In addition to the translation of the fortnightly Cabinet Statements and monthly *Vuk'uzenzele* newspaper, the language unit has also been translating the Minister's selected statements and speeches into all official languages. During 2014 the directorate finalised a draft language policy for the GCIS, which will be formally adopted by mid-2015.

Key challenges

The Language Services unit lacks adequate capacity, which places enormous pressure on the existing three permanent language practitioners to deliver against tight deadlines.

The transfer of two critical posts of Assistant Director and Principal Communication Officer to the DoC has left the content team severely understaffed and overwhelmed by the increasing demand for writing, editing and proofreading services. Plans are under way to capacitate the Content Development directorate with the requisite personnel to alleviate the workload.

Due to budget constraints, the GCIS cut budgets across the board and *Vuk'uzenzele* Unit had to combine two editions, namely December 2014 and January 2015 into one edition instead of two separate editions. This led to the unit producing 18.7 million copies instead of 20.4 million copies as per the original set target. This also affected the set targets for the Braille version, whereby 4 950 instead of 5 400 copies were produced during the year under review.

Subprogramme: Policy and Research

Key achievements

During the 2014/15 financial year, the Directorate: Communication Resource Centre (CRC) experienced an increased demand for the production of key messages. The key messages spanned various topics and themes. In addition, the CRC worked closely with the other two directorates (Government Communication Monitoring and Evaluation (GCME) and Research and Knowledge Management) to draft content for the *Insight* newsletter. During the financial year under review, the CRC published eight editions of the *Insight* newsletter.

Furthermore, the CRC expanded its writing responsibilities to cover not only opinion pieces, but also draft keynote addresses, right-to-reply, media statements and other media content.

The Directorate: Research and Knowledge Management produced comprehensive research cluster reports to guide planning and inform communication strategies of government communication clusters. Each cluster was provided with a comprehensive report biannually that addressed key cluster specific outcomes. Representative departments in the clusters used these reports to inform their communication initiatives.

In addition the directorate initiated two additional synthesised overview reports for engagement and decision-making at senior management level. Furthermore, it continued providing communication research advice and support to various government role players through Tracker and qualitative research buy-in, etc. During the 2014/15 financial year, the directorate produced 93 Research Advisory reports for various national departments and Premiers' offices. The Knowledge Management sub directorate facilitated seven knowledge-sharing forums on topical government issues throughout the year and maintained various information management systems such as the Cabinet profiles and online government contacts directories. Communication monitoring and evaluation for selected key communication campaigns was also done.

Challenges

The Directorate: GCME completed the *Media Landscape* book, which consists of contributions from various writers in the media and related sectors. However, the process of design and layout took longer than anticipated, and the book will be published in the 2015/16 financial year. Due to severe resource constraints, GCME has only provided media content analysis for selected clients within government. The CRC continued in its role to draft opinion pieces on behalf of political principals for placement in the media. However, some of the opinion pieces could not be placed in the media.

Subprogramme: Marketing and Distribution

Key achievements

Distributed 11 editions of *Vuk'uzenzele* newspaper, totalling 19 million copies, during 2014/15. Distributed 40 000 SAYB copies and 29 500 *Pocket Guide to South Africa*, including the SAYB CD-ROM. The GCIS successfully participated at the GovTech 2014 conference as an exhibitor for the first time and launched the Vuk-App. The DoC Acting DG and Deputy DG: CP&D made a presentation on day two in the plenary session. The topic was: "Together we move communication forward. Taking advantage of technological opportunities". The highly anticipated GCIS Golf Day raised R210 000 in support of 16 Days of Activism for No Violence Against Women and Children.

Challenges

The Directorate: Marketing and Distribution did not have adequate staff during the reporting period and there was an increased demand for marketing services against limited resources. The *PSM* forums are sponsorship-driven as the GCIS does not have a budget to pay for them. The sponsorship for four forums could not be secured on time resulting in the target not being met.

Performance indicators, targets and actual performance

Subprogramme: Products and Platforms					
Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.					
Objective statement: Enhance government communication products to grow the voice of government.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of editions of <i>Vuk'uzenzele</i> newspaper published per year, including Braille	Produced 21 million copies of the <i>Vuk'uzenzele</i> newspaper	12 editions of the newspaper published annually	11 editions of the newspaper published annually	Target underachieved by one edition	The December 2014 and January 2015 editions were combined due to budget constraints
	Produced 5 400 Braille copies	12 editions of Braille copies of <i>Vuk'uzenzele</i> newspaper produced	11 editions of Braille copies of <i>Vuk'uzenzele</i> newspaper produced	Target underachieved by one edition	The December 2014 and January 2015 editions were combined due to budget constraints
Number of editions of <i>GovComms</i> published annually	Produced 56 000 <i>GovComms</i> copies	Four editions of <i>GovComms</i> published annually	Published four editions of <i>GovComms</i>	None	None
Number of electronic <i>Government Dialogue</i> newsletters published for public servants	Produced 12 electronic newsletters	Eight electronic <i>Government Dialogue</i> newsletters published for public servants	Eight electronic <i>Government Dialogue</i> newsletters published for public servants	None	None
Number of editions of <i>PSM</i> magazine published annually	Produced 175 000 copies of the <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published annually	Published 11 editions of <i>PSM</i> magazine	None	None
Daily news updates on key government programmes and activities (excluding Saturdays, Easter holiday, Christmas, Day of Goodwill, New Year and weekends after mid-December to mid-January.)	Provided daily news updates on key government programmes and activities through various platforms	Daily news updates on key government programmes and activities	Provided daily news updates on key government programmes and activities. Published 4 046 stories (excluding Saturdays, Easter holiday, Christmas, Day of Goodwill, New Year and weekends after mid-December to mid-January.)	None	None
An annual edition of SAYB and <i>Pocket Guide to South Africa</i> published	Produced 45 000 copies and 4 000 DVDs of the SAYB 2012/13 and 20 000 copies of the <i>Pocket Guide to South Africa</i>	One edition of the SAYB and the <i>Pocket Guide to South Africa</i> published and 4 000 DVD copies produced	One edition of the SAYB and the <i>Pocket Guide to South Africa</i> published and 4 000 DVD copies produced	None	None

Subprogramme: Products and Platforms

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Objective statement: Enhance government communication products to grow the voice of government.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Percentage of language services requests completed	Attended to 1 151 language service requests received from GCIS and other government departments	100% of language services requests completed	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	None	None
Number of workshops held with government web managers on website best practices	No historical information	Two workshops with government web managers on website best practices held	Two workshops with government web managers on website best practices held	None	None
Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year)	The following social media platforms were used to complement distribution government of information: Facebook: 367 posts with 963 339 views/impressions. Created descriptions for 251 videos on Government YouTube page	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year)	Implemented daily posts on GCIS social media accounts. Content was published daily on social networks including: <i>Facebook</i> , <i>Twitter</i> and <i>Flickr</i>	None	None
Reports on implementation of Online Reputation Management System	No historical information	Quarterly reports on implementation of Online Reputation Management System produced	Produced four quarterly reports on implementation of Online Reputation Management System	None	None

Subprogramme: Policy and Research

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Objective statement: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of <i>Insight Newsletters</i> published	Drafted eight newsletters for political principals and government communicators	Eight <i>Insight</i> newsletters published	Eight <i>Insight</i> newsletters published	None	None

Subprogramme: Policy and Research

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Objective statement: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the communication environment.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of cluster reports on perceptions of government priorities produced	Produced two reports per cluster biannually	Two cluster reports produced per cluster biannually	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	None	None
Number of <i>Pulse of the Nation</i> reports produced	Produced two <i>Pulse of the Nation</i> research reports	Two <i>Pulse of the Nation</i> reports produced	Produced two <i>Pulse of the Nation</i> research reports	None	None
Number of reports on government communication monitoring and evaluation produced	Produced four reports on communication monitoring and evaluation	Four government communication monitoring and evaluation reports produced	Produced three reports on communication monitoring and evaluation	Target underachieved by one report	The fourth quarter report was delayed because of the inputs from Impact Assessment. The report has been finalised and will be shared with Manco in the first quarter of the 2015/16 financial year
An annual publication of an assessment of the <i>Media Landscape</i> published	Submitted two chapters to language editor. Submitted two second drafts (MDDA and Media Tenor). Seven second drafts to be submitted in April 2014	An annual publication of an assessment of the <i>Media Landscape</i> published	Production of the <i>Media Landscape</i> book has been finalised and printers proof has been signed off for printing	Annual Report not printed within the 2014/15 financial year	The design and layout of the book took longer than anticipated. The book is currently in print and delivery will be done in the second week of April
Percentage of key messages developed	Drafted 158 sets of key messages for government spokespersons and government departments to inform government communications	100% of key messages developed	Received 154 requests for developing key messages and developed all (100%)	None	None
Number of opinion pieces produced per week for placement in the media	No historical information	Two opinion pieces produced for placement in the media per week (excluding public holidays, weekends and holiday periods)	Two opinion pieces were produced and placed in the media per week (excluding public holidays, weekends and holiday periods) except for the following weeks: <ul style="list-style-type: none"> • 16-20 February 2015 • 23-27 February 2015 • 16-20 March 2015 	Opinion pieces were produced as indicated but some were not placed in media	Opinion pieces were not approved for placement in the media

Subprogramme: Marketing and Distribution

Strategic objective: Professionalise the communication system, build a reliable knowledge base and enhance communication products.

Objective statement: Provide efficient and effective marketing and distribution services for government.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of <i>PSM</i> Forums held	Organised five <i>PSM</i> forums	Nine forums per annum held	Held five <i>PSM</i> forums	Target underachieved by four forums	The <i>PSM</i> forums are sponsorship driven as GCIS does not have a budget to pay for them. The sponsorship for four forums could not be secured
Number of print and electronic products produced and distributed by the GCIS	Distributed 21.9 million information products	Five print and electronic information products distributed for the year	Distributed five print and electronic information products: 11 editions of <i>Vuk'uzenzele</i> newspaper, Nelson Mandela Portrait coffee-table booklet, SAYB and <i>Pocket Guide to South Africa</i> , including the SAYB CD-ROM. Annual Report 2013/14	None	None

Subprogramme: Marketing and Distribution

Strategic objective: Enhance the image of government and that of the State

Objective statement: Manage corporate identity for government.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of corporate identity workshops conducted	Held five training sessions	10 corporate identity workshops conducted	Conducted 12 corporate identity workshops	Target exceeded by two sessions	More requests for assistance with corporate identity were received than anticipated

Strategy to overcome areas of underperformance

Manco and the ARC discussed and approved monthly and quarterly performance reports before the quarterly reports are submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from previous months and quarters are updated through the implementation of corrective actions and reported on during the following reporting periods.

When planning, management considers the targets baseline and depending on the mid-term achievements, adjusts the targets according to the available resources to ensure targets are achievable. Some quarterly targets were not achieved due to how they were designed but the annual targets were achieved and Manco will continue to submit the draft APPs and strategic plans to the Internal Audit, the DPME and the external auditors for evaluation to avoid non-compliance.

Changes to planned targets

There were no changes on the planned targets for the year under review. However, due to budget constraints the department combined the January and December edition of *Vuk'uzenzele* newspaper.

Linking performance with budgets

Subprogramme expenditure

Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.						
Subprogramme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Programme Management for Content Processing and Dissemination	3 395	3 395	-	2 482	2 482	-
2.2 Policy and Research	32 475	31 382	1 093	29 816	29 817	(1)
2.3 Products and Platforms	51 343	51 294	49	50 302	50 301	1
Total	87 213	86 071	1 142	82 600	82 600	-

The underspending in Policy and Research is due to vacant posts that were not filled, informed by a moratorium that was placed on the filling of posts during the NMOS process as well as tracker research where the cost incurred was lower than projected due to more buy-in from clients. The underspending in Products and Platforms is due to vacant posts that were not filled, informed by a moratorium that was placed on the filling of posts during the NMOS process. It is expected that vacant posts will be filled in the 2015/16 financial year.

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

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

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Linkage to government planning documents: Outcome 12B, Outcome 14 and NCS.

Subprogramme objective statements:

Provincial and Local Liaison (PLL):

An informed and empowered citizenry on government policies, plans, programmes and achievements. Ensure informed stakeholders that extend the reach of government's communication effort.

Media Engagement:

Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.

Cluster Supervision:

Improve interdepartmental coordination across the three spheres of government to ensure coherence. Ensure informed stakeholders that extend the reach of government's communication effort.

Subprogramme: Provincial and Local Liaison

Key achievements

During 2014/15, the PLL subprogramme implemented 2 238 development communication projects reaching more than 53 million people through community radio; door-to-door; print media; outreach campaigns; dialogues; seminars; mall/taxi activations; road intersection platforms, etc. GCIS district and provincial offices conducted 2 506 community and stakeholder liaison visits. These visits

have intensified platforms and opportunities where the public can access government information, and have been implemented through community and stakeholder engagements; face-to-face activities; local communication environment assessment visits often linked to responses to community protests and dissatisfaction, and community media events. Political principals interacted with communities through 326 public-participation events (*izimbizo*).

The subprogramme held 746 marketing events to increase the visibility of the Thusong service centres and intensify the use of integrated mobile units. The inaugural Thusong Service Centre Annual Week took place as part of Public Service Month in September 2014 and centred on a range of coordinated events and activities aimed at profiling the services offered by the centres, successful partnerships underpinning centres, and the good work done by ordinary citizens in the centres and communities.

The subprogramme distributed 47 copies of the weekly electronic newsletter *My District Today*, which shares information and provides updates on government's delivery on its PoA. The content of the publication is good-news stories from the coalface of service delivery to around 10 000 recipients in a wide spectrum of sectors – government, unions, business, civil-society formations, faith groups, community and commercial media, municipal and government communicators, ward councillors, provincial and local political principals and constituency offices.

During this period, the GCIS hosted 435 local community radio activations reaching over 47 million listeners. While such programmes disseminate national content and messages, this is done in a localised fashion, using local leaders, experts and opinion shapers and as such plays a heightened role in ensuring impactful communication.

Additionally, during this year GCIS district and provincial offices distributed 869 861 government information products through 1 019 distribution networks, outreach campaigns, community and stakeholder liaison visits, Thusong marketing, *izimbizo* and distribution networks.

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

A total of 235 content toolkits (key messages, communication strategies; fact sheets, summaries or media statements) in relation to government's implementation of its mandate and the PoA, were disseminated to, amongst others, strategic stakeholders; members of the Executive Committee (MECs), DGs, heads of department (HoDs), chiefs of staff, media liaison officers, community development workers (CDWs), captains of industry, civil

society, labour, provincial legislators, media and political formations, etc.

The GCIS cascades content toolkits to CDWs, largely through their district coordinators, to assist them in becoming content champions. They also receive government publications regularly, including *Vuk'uzenzele* newspaper. Very specific interventions have, however, been undertaken and continue to be done to ensure the communication skills of the CDWs – as the largest fleet of local foot soldiers – are enhanced.

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

Challenges

While progress has been registered, there are still many local governments which have not appointed professional communicators. The GCIS's national footprint cannot attend to all local communication issues, and where municipalities have no dedicated personnel, the strategic communication advisory role that GCIS could offer cannot be realised. While local community protests have many nuanced causes, inadequate communication of successes and challenges by municipalities contributes to this contested local environment.

Subprogramme: Cluster Supervision

Key achievements

Between August and December 2014, the GCIS provided strategic leadership and communication support in the planning and implementation of major government campaigns per cluster. Annual communication programmes for clusters were developed and implemented in collaboration with the departments. The

support included conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government communications.

The clusters coordinated six cluster media briefings to inform the media, public and stakeholders of progress made in implementing government's PoA (MTSF 2014-2019) covering the term of the current administration. These briefings reflected on progress made during the first phase of implementing the NDP. In addition to the cluster briefings, media briefings on campaigns and key issues were also facilitated. A range of communication opportunities were sourced and implemented to further amplify the achievements and good-news stories following the cluster media briefings.

The GCIS coordinated weekly media briefings for the IMC to influence and set the media agenda. These briefings focused on major government events and announcements to be made. This included activities of the President and the Deputy President. The cluster supervisors provided strategic communication support to the Cabinet Spokesperson and the Directors-General clusters.

Challenges

Some challenges experienced included:

- Commitment to have cluster media briefings within a stipulated period to ensure impact.
- Some departments do not have full-staff complement in their communication units, which makes it difficult to get content from them, especially for planning major campaigns and cluster briefings.
- Some departments do not have communication strategies, hence they are unable to send their monthly reports to the GCIS.
- The challenges with forward communication planning still persist. This is evident when programmes and campaigns are implemented at

the last minute and this compromises quality of the work.

- In planning communication campaigns and projects, budgets are required, but some departments do not have budgets for communication and this compromises the work.

Subprogramme: Media Engagement

Key achievements

Media Engagement supported The Presidency and various departments and some of their entities, by providing media and communication support such as media plans, communication strategies, interview schedules, engagements with broadcasters, convened media briefings, facilitated and hosted strategic engagements with the Foreign Correspondents' Association (FCA) and the Press Gallery Association (PGA). The subprogramme played a pivotal during the SoNA by hosting the pre-SoNA media networking session and the post-SoNA Presidential Cocktail. Media Engagement was instrumental in facilitating the launch of the South African Chapter SADC Media Awards, and hosted the year-end function with journalists and editors.

Overall responsible for the media coordination of the Presidential State Visit to China, African Union Summit in Ethiopia and the World Economic Forum in Davos. The subprogramme continued to ensure the centrality of government's voice in the media by driving and participating in the Daily Rapid Response system that analyses and recommends proactive communication on issues in the national and international environment. Produced biweekly Rapid Response reports for the Minister; provided communication support in the parliamentary precinct by distributing parliamentary questions and programmes, and issued post-Cabinet media briefings and/or statements after ordinary Cabinet meetings.

Challenges

The challenges facing the subprogramme includes lack of adequate resources such as budget and staff shortage, while support from The Presidency and departments is growing. This puts a strain on the personnel to deliver their work effectively, efficiently and timeously. Supporting The Presidency and departments requires adequate personnel and resources, so that projects are executed diligently and exit reports are completed timeously.

Performance indicators, targets and actual performance

Subprogramme: Provincial and Local Liaison					
Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.					
Objective statement: An informed and empowered citizenry on government policies, plans, programmes and achievements.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Reports on support to the functioning of intergovernmental communication system	Compiled four quarterly reports on the functioning of the government communication system provincial and locally	Quarterly reports on support to the functioning of intergovernmental communication system	Compiled four quarterly reports on support to the functioning of intergovernmental communication system	None	None
Number of development communication activations aligned to the Government Communication Programme (GCP)	Implemented 2910 communication campaigns.	1 806 development communication activations	2 238 of development communication activations aligned to the GCP	Target exceeded by 432 activations	Target exceeded due to the high demand for post-SoNA activations, job creation, 20 Years of Freedom activities, Youth Month, economic opportunities and skills development activities
Number of marketing events for Thusong Programme held	Held 654 marketing events for Thusong Programme	486 marketing events of the Thusong Programme held	746 marketing events of the Thusong Programme were done	Target exceeded by 260 events	Overachieved due to the use of community media as a platform and some centres were marketed through the cluster approach
Number of electronic <i>My District Today</i> newsletters published	Published 48 <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 exceeded by three newsletters	Overachieved due to more government content that had to be disseminated through the newsletter e.g. General elections, Freedom Month, Youth Month and the SoNA of the new administration. A special edition was also issued out as tribute to the late Minister Collins Chabane

Subprogramme: Provincial and Local Liaison

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Objective statement: An informed and empowered citizenry on government policies, plans, programmes and achievements.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of community and stakeholder liaison visits undertaken	Conducted 3879 community and stakeholder liaison visits	2 410 community and stakeholder liaison visits undertaken	2 506 community and stakeholder liaison visits were done	Target exceeded by 96 visits	Overachievement was due to the high demand for Post-SoNA events, Imbizo Focus Week and Human Rights Day and stakeholder meetings for the 20 Years of Freedom and the second SoNA
Reports on the number of <i>izimbizo</i> events held	Compiled four quarterly reports on the number of Public-Participation Programme events held. The total of 346 events was held	Consolidated report on the number of <i>izimbizo</i> events held	Compiled a consolidated report on the number of Public-Participation Programme events held. A total of 326 events were supported	None	None

Subprogramme: Provincial and Local Liaison

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Objective statement: Ensure informed stakeholders that extend the reach of government's communication effort.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of stakeholder engagements held	Held four stakeholder engagements with the following stakeholders: <ul style="list-style-type: none"> SALGA SABC Private Office of the President and; The Water Resource Commission 	Four stakeholder engagements held	Held six engagements with the following stakeholders: <ul style="list-style-type: none"> Wits University Metro FM Vodacom SABC (Mzansi Insider) Eskom Health Professions Council of South Africa 	Target exceeded by two	A special meeting was held with Eskom to agree on content for energy efficiency. Another engagement was held with Wits University to discuss the spate of violent protests in the country

Subprogramme: Media Engagement

Strategic objective: Maintain and strengthen a well- functioning communication system that proactively informs and engages the public.

Objective statement: Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	22 media briefings and/or statements issued	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	None	None
Number of GCFs held	Held two Government Communicator's Forum meetings	Two GCFs held per annum	Held one GCF	Target under achieved by one GCF	The GCF was postponed to 2015/16 financial year due to increased demand for communication services in support of government's response to the spate of attacks on foreign nationals
Annual strategic engagements between political principals and Sanef, FCA and PGA held	Hosted Sanef, FCA and PGA during the pre-SoNA media networking sessions	Hold annual strategic engagements between political principals and Sanef, FCA and PGA	Held strategic engagements between political principals and Sanef, FCA and PGA	None	None
Engagements between government communicators and senior journalists	Hosted Community Media Indaba, SoNA and pre-SoNA media networking sessions Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking sessions	Biannual engagements between government communicators and senior journalists	Ministerial meet-and-greet held with senior journalists. Coordinated and hosted a Pre-SoNA media networking session and a Presidential Post-SoNA Cocktail between government communicators and the media	None	None

Subprogramme : Media Engagement

Strategic objective: Maintain and strengthen a well- functioning communication system that proactively informs and engages the public.

Objective statement: Implement a proactive media engagement system by building, maintaining and improving relations with the media and driving the communication agenda.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Biweekly Rapid Response reports for the Minister produced (excluding December and January)	Issued 301 Rapid Response reports	Biweekly Rapid Response reports produced for the Minister	Produced biweekly Rapid Response reports for the Minister	None	None
A system for identifying the communication implications of parliamentary questions maintained	Identified 10 cross-cutting parliamentary questions	Maintain an effective system to address communication implications of parliamentary questions	Maintained an effective system for identifying the communication implications of parliamentary questions by developing guidelines to assist communicating the replies by Ministers	None	None

Subprogramme: Cluster Supervision

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Objective statement: Improve interdepartmental coordination across the three spheres of government to ensure coherence

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Reports on the functioning of the ICF	Held three internal communicators' forum	Review and implement the internal communication plan	The Internal Communication Plan was reviewed and implemented	None	None

Subprogramme: Cluster Supervision					
Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.					
Objective statement: Improve interdepartmental coordination across the three spheres of government to ensure coherence.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Communication strategies aligned to the NCS and the GCP developed	Reviewed and aligned 7 cluster communication strategies to the National Communication Strategy and government's priorities. Compiled monthly reports on strategic communication support to departments. Compiled reports compiled on the implementation of the Cluster Communication Programmes Developed the 2013/14 GCP	Develop communication strategies aligned to the NCS and the GCP; and develop the 2015/16 GCP	Developed/drafted communication strategies aligned to the NCS and the GCP Developed the 2015/16 GCP	None	None

Subprogramme: Cluster Supervision					
Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.					
Objective statement: Ensure informed stakeholders that extend the reach of government's communication effort.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Number of stakeholder engagements held	Held 14 stakeholder engagements	Four stakeholder engagements held	Held 20 stakeholder engagements	Target exceeded by 16 engagements	Exceeded the target due to opportunities exploited in the communication environment which were aligned to existing campaigns

Strategy to overcome areas of underperformance

Manco and the ARC discuss and approve monthly and quarterly performance reports before the quarterly reports are submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from previous months and quarters are updated through the implementation of corrective actions and reported on during the following reporting periods.

When planning, management considers the targets baseline and, depending on the mid-term achievements, adjusts the targets according to the available resources to ensure targets are achievable. Some quarterly targets were not achieved due to how they are designed but the annual targets were achieved and Manco will continue to submit the draft APPs and strategic plans to the Internal Audit and the external auditors for evaluation to avoid misalignments.

Changes to planned targets

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

Linking performance with budgets

Subprogramme expenditure

Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.						
Subprogramme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 659	2 659	-	2 495	2 495	-
3.2 Provincial and Local Liaison	70 415	70 412	3	69 986	72 303	(2 317)
3.3 Media Engagement	12 845	12 843	2	12 876	12 876	-
3.4 MDDA	21 815	21 815	-	20 790	20 790	-
3.5 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	4 562	4 561	1	8 426	8 426	-
3.6 Cluster Supervision (Economic and Infrastructure, Justice and International)	3 788	3 788	-	3 676	3 676	-
Total	116 084	116 078	6	118 249	120 566	(2 317)

4.4 Programme 4: Communication Service Agency

Purpose: Provide media bulk-buying services and media production for the entire national government.

Strategic objective: Provide efficient and effective communication services.

Subprogramme objective statements:

Media Bulk-Buying:

Provide cost-effective media bulk-buying services for government.

Media Production:

Ensure production of high-quality TV commercials and video footage, photographs, radio commercials and programmes and graphic designs for client departments.

Key achievements

During the period under review, the GCIS approved and implemented 272 media bulk-buying campaigns with a total committed amount of R273 253 041.98, saving the departments a total of R24 636 398.98. The subprogramme is a champion for the viability of community media, and is a major advertising investor on community radio, television and print titles.

Challenges

Although the growth in campaigns is welcome, it has proved difficult to accurately forecast demand for media-buying services. This has led to lower negotiated savings than expected being realised, as the department cannot secure larger savings through forward buying deals.

Subprogramme: Media Production

Key achievements

The directorate has managed provide services to clients despite the huge increase in the number of requests being received. A panel of agencies for media production and marketing services has been appointed to which work can be assigned when internal capacity is not sufficient.

Challenges

There are challenges in keeping equipment up-to-date and the completion of the construction of the radio and TV studios due to financial constraints.

Performance indicators, targets and actual performance

Subprogramme: Media Bulk-Buying

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

Objective statement: Provide cost-effective media bulk-buying services for government.

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Percentage of approved campaigns implemented	Implemented 214 media-buying campaigns	100% of approved campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%. The total amount committed was R273 253 041.98 and total savings was R24 636 398.98	None	None

Subprogramme: Media Production

Strategic objective: Ensure continued communication support on national priorities.

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

Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement 2014/2015	Comment on deviations
Percentage of requests for photographic products and services responded to	545 events documented photographically for the GCIS, The Presidency and other government departments. 819 requests for photographs handled	100% requests for photographic products and services responded to	2 189 requests for photographic products and services were received and responded to (100%). Of these 884 were for photographic coverage and 1 305 were for photographs	None	None
Percentage of requests for video products and services responded to	675 events documented on video for GCIS, The Presidency and other government departments. 378 requests for video footage handled. 383 video programmes produced	100% requests for video products and services responded to	1 080 requests for video products and services were received and responded to (100%). Of these 783 were for video coverage, 92 for videos production of videos and 205 for the supply of video footage	None	None
Percentage of requests for radio products and services responded to	70 radio programmes and live link-ups produced or transmitted. 51 radio adverts produced	100% of requests for radio products and services responded to.	652 requests for radio products and services were received and responded to (100%). Of these 445 were for audio recordings, 127 were for phone-in programmes and live link-ups and 80 were for radio productions (adverts)	None	None
Percentage of requests for graphic designs responded to	315 electronic and print products designed	100% of requests for graphic designs responded to	584 requests for graphic design were received and responded to (100%)	None	None

Strategy to overcome areas of underperformance

Manco and the ARC discuss and approve monthly and quarterly performance reports before the quarterly reports are submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from previous months and quarters are updated through the implementation of corrective actions and reported on during the following reporting periods.

When planning, management considers the targets baseline and, depending on the mid-term achievements, adjusts the targets according to the available resources to ensure targets are achievable. Some quarterly targets were not achieved due to how they were designed but the annual targets were achieved and Manco will continue to submit the draft APPs and strategic plans to the Internal Audit and the external auditors for evaluation to avoid non-compliance.

Changes to planned targets

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

Linking performance with budgets

Subprogramme expenditure

Objective statement: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.						
Subprogramme Name	2014/2015			2013/2014		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Marketing, Advertising and Media Buying	28 320	28 320	-	26 716	28 096	(1 380)
4.2 Media Production	27 225	27 225	-	25 194	25 194	-
Total	55 545	55 545	-	51 910	53 290	(1 380)

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
MDDA	Promoting and ensuring media development and diversity	R21 815 000	R21 348 750	R5 453 750 was spent on administration while R15 895 000 was used for the programmes of the MDDA
SABC	Television licence fees	R38 000	Not applicable	Not applicable

The MDDA received R21 815 000 on 11 April 2014. Based on the MDDA regulations the transfer from the GCIS is split into 25 % (R5 453 750.00) for administration and 75% (R16 361 250) for programmes. A total of R5 453 750 was fully expended on administration costs. The agency spent R15 895 000 of the remaining 75% percent (R16 361 250) earmarked for the programmes of the MDDA. The programmes of the MDDA are grants and seed funding for community and small commercial media, projects monitoring and evaluation as well as research, training and development. At the end of the financial year ended 31 March 2015, the MDDA had underspent by R466 250 on its programmes.

The MDDA funded five community media projects and two small commercial media projects. For the year ended 31 March 2015, the MDDA through its capacity building initiatives trained 586 beneficiaries from both small commercial and community media sector. Furthermore, 110 projects were monitored and evaluated.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with Section 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the public entity	Reasons for the funds unspent by the entity
PSETA	Training Authority	Contribution in accordance with the DPSA and National Treasury directives	Yes	R529 479	Unknown	Unknown

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 expectations as an organisation, we must pursue opportunities involving some degree of risk.

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

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

2. RISK MANAGEMENT

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

The organisation has an approved Risk Management Strategy and Policy which drive management's identification, assessment, evaluation and the implementation of risk management. The organisation undertakes annual risk assessments and develops mitigation plans.

Risks that have been rated above 15 have treatment or mitigation plans that are monitored and reported on, to management and ARCs quarterly.

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

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

3. FRAUD AND CORRUPTION

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

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

During the financial year, the Risk Management Unit broadcasted fraud prevention messages on screensavers and on Did You Know posters; developed and disseminated a brochure and a newsletter to create awareness on fraud and corruption. Presentations on fraud and corruption were made to seven provincial offices, creating awareness on fraud and corruption.

Through these interventions, the use of the Public Service National Anti-Corruption Hotline 1020 is encouraged.

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

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

- HR on leave management;
- Finance on travel claims and petty cash;
- SCM on procurement and asset management;
- CSA.

The above-identified sections, together with the Internal Audit, through its work, identified acts or incidents of fraud and implement disciplinary or recovery measures. There were no fraud and corruption incidents reported during the financial.

4. MINIMISING CONFLICT OF INTEREST

In compliance with Public Service regulations and the DPSA request, all senior managers have disclosed their financial interests for 2014/15 online. The department has also extended the requirement to disclose financial interests annually to employees on salary levels 12 and below, and these disclosures are analysed. All panel members of recruitment interviews declared their interests to ensure that there was no conflict of interest when making recruitment decisions.

5. CODE OF CONDUCT

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

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The department has a health and safety programme in place. The Acting DG appointed the Occupational Health and Safety (OHS) Committee in writing for the 2014/15 financial year and some of their duties include OHS inspections and conducting evacuation drills. The department conducted a successful evacuation drill on 19 March 2014.

7. PORTFOLIO COMMITTEES

Dates of meetings:

- 1 July 2014 – 2014-2017 APP and the MTEF budget presentation.
- 2 September 2014 – Third quarter 2013/14 quarterly performance report presentation.
- 29 October 2014 – 2013/14 Annual Report and 2015/15 mid-term report presentation.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

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
Employee Recruitment Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8	2012/13	Resolved
Disclosure of Assets Ensure accurate and complete financial statements and compliance with laws and regulations	2013/14	Partially resolved (there is improvement relative to 2012/13 financial year) as evidenced by "no material misstatements" in 2014/15 audit report

10. INTERNAL CONTROL UNIT

Policies, operational procedures, and financial and HRM delegations have been developed and implemented. These prescripts are updated annually, and duly authorised and implemented. These policies include the following areas: HR, wasteful budget and expenditure management, entertainment, the use of mobile phones and communication devices, petty cash, subsistence and travel allowance, procurement and facilities management.

As part of its internal control systems, the Chief Directorate: Finance, SCM and Auxiliary Services reconciles, among other items, staff costs, assets acquired, telephone costs and travel-related costs to ensure that financial information is correct. Budget and expenditure are managed to enforce fiscal discipline.

The IM&T SC provides governance, oversight and monitoring of all IM&T activities, initiatives and investments. The committee is responsible for:

- Approving GCIS's IM&T strategy as well as its annual and operational plans, policies and projects
- Monitoring Information Technology and Information Management activities and procurement.

The IM&T SC is chaired by the Deputy DG of Corporate Services and reports to Manco.

The GCIS's Risk Management Policy is premised on the obligation and desire to safeguard the:

- staff and the public.
- environment in which we operate, taking into account the legal requirements in terms of the PFMA of 1999.
- GCIS's reputation and position as it strives to be a provider of high-quality government communication services.

The GCIS strives to use materials, technology, infrastructure, financial, human and other resources to ensure the highest standard of service delivery.

It exercises sound risk management in all of its business dealings with stakeholders. The GCIS's ethical standards are based on the Batho Pele principles and Code of Conduct for the Public Service.

In-year management and monthly/quarterly report

The GCIS held biweekly Manco meetings to track progress against APPs and the corporate strategy.

The GCIS reported progress on the implementation of its plans to National Treasury and the Executive Authority quarterly, and to the management and ARCs monthly. Before the quarterly performance reports were approved, they were submitted to the Internal Audit Unit for verification and validation.



11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key objectives:

To provide an independent, objective assurance and consulting Internal Audit services designed to add value and improve the organization's governance, risk management and control.

Key activities:

Review the adequacy and effectiveness of governance, risk management and control in the following key processes:

- SCM, Organisational Reporting, Payments and Expenditure Management, HR, ICTs, Asset Management (including Facilities Management).

Summary of the work done:

The following key audits were completed:

- SCM and Payments 2014/15;
- Interim and AFS (2013/14 and 2014/15);
- Predetermined objectives, Quarterly and Annual Performance Reporting against Predetermined objectives (2013/14 and 2014/15);
- ICTs (General Controls Review and IT Governance);
- Operations audits – Printing and distribution, Outreach campaigns etc.;
- HR;
- Facilities and Asset Management;
- Physical Security;
- Follow-up audits on implementation of previous audit recommendations.

Key activities and objectives of the ARC key objectives:

To fulfil its oversight responsibilities to the GCIS matters of governance, risk management, the system of internal control, and the audit process in pursuit of GCIS overarching goals.

Key responsibilities:

a. Financial statements, quarterly reports and Annual Report

Review the annual financial statements and consider whether they are fairly presented, complete and reflect appropriate accounting principles.

b. Internal Control

- i. Consider the effectiveness of the GCIS's system of internal control, including IT security and control; and

- ii. the risk areas of the institution's operations to be covered in the scope of internal and external audits.

c. Internal Audit

Review with management and the Chief Audit Executive the charter, strategic and operational plans, internal audit activities, staffing and organisational structure of the Institute of Internal Auditors.

d. External Audit

- i. Review the external auditors' proposed audit scope and approach, including coordination of audit effort with internal audit; and
- ii. Regularly meet separately with the external auditors to discuss any matters that the committee or auditors believe should be discussed privately.

e. Compliance

Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of management's investigation and follow-up (including disciplinary action) of any instances of non-compliance.

f. Reporting responsibilities

- i. Regularly report to the Executive Authority about committee activities, issues and related recommendations;
- ii. Regularly report to the Executive Authority.
- iii. Confirm annually that all responsibilities outlined in this charter have been carried out; and
- iv. Evaluate the committee's and individual members' performance regularly.

g. Risk Management activities

- i. Provide an independent and objective view of the effectiveness of the department's risk management;
- ii. Provide feedback to the Accounting Officer and the Executive Authority on the adequacy and effectiveness of risk management in the department, including fraud and corruption risk management.

Table 3.1: Audit Committee members and meeting attendance

Name	Qualifications	Internal/External member	Date appointed	No. of meetings attended
Shirley Machaba	<ul style="list-style-type: none"> Chartered Accountant (SA) Certificate in Theory of Accounting (CTA) Certification in Risk Management Assurance (CRMA) Certification in Control Self-Assessment Certification in Quality Assurance Review Honours Bachelor of Commerce in Accounting Postgraduate Diploma in Auditing Bachelor of Commerce Postgraduate Diploma in Education 	External	1 March 2012	4
Seipati Nekhondela	<ul style="list-style-type: none"> Honours Bachelor of Commerce in Business Management Bachelor of Commerce Central Banking Diploma 	External	1 March 2012	4
Mpho Mosweu	<ul style="list-style-type: none"> Chartered Accountant (SA) Master of Business Leadership Honours Bachelor of Accounting Science Bachelor of Commerce 	External	3 December 2008 (term ended November 2014)	3
Keitumetse Semakane	<ul style="list-style-type: none"> Junior Secondary Teachers' Certificate Bachelor of Arts Bachelor of Education Master of Education 	Internal	Since inception of the Audit Committee	3

12. AUDIT COMMITTEE REPORT

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

The effectiveness of internal controls

During the year under review, the Audit Committee considered the reports of the Internal Audit and A-G, which among other issues raised findings and recommendations on the effectiveness of the system of internal control. Although some of the recommendations were implemented fully, there were instances where some of these control weaknesses were found to be recurring. Monitoring by management of these control deficiencies is happening and the committee is briefed as and when follow-up audits are conducted to establish progress made to address these control deficiencies.

Internal Audit implemented all projects that were approved in terms of the Annual Operational Plan by 31 March 2015, with only the follow-up audits completed to evaluate management progress in implementing audit recommendations concluded after March but prior to finalisation of the AFS. Three additional projects were also executed during the period under review among them the asset-management audit in March 2015, as part of the year-end audit procedures, together with the review of the DoC Strategic Plan 2015-2020 and APP 2015-2018, following the decision to split GCIS from the DoC for purposes of 2015/16 financial year henceforth.

The following table sets out the key internal audits completed during the year under review and areas of concern:

Table 3.2: Internal audits and areas of concern

Key audits completed	Areas of concern
GCIS Strategic Plan 2015-2020 and APP 2015-2018; DoC Strategic Plan 2015-2020 and APP 2015-2018	Strategic Plan and APP not aligned or consistent with the Strategic Management Framework – including Technical Indicator Descriptors (TIDs), targets that are not meeting the SMART principle, some targets without TIDs.
4th Quarterly Performance Information Report 2014/15; 1st, 2nd and 3rd Quarterly Performance Information reports; Annual Report 2014/15	Significant improvements noted regarding the quality of the portfolio of evidence to support reported achievements. However in some cases portfolio of evidence for some of the reported achievements could not be provided for audit purposes or reported achievements were misstated as against the available portfolio of evidence.
AFS 2013/14; 2nd, 3rd Quarterly Interim Financial Statements 2014/15	Misstatements of commitments and accruals
HR	Partially effective controls over development of staff (short courses and bursaries), leave management and overtime.
SCM and Expenditure Management	Non-compliance with the procurement policy in terms of the constitution of Bid Specification committees, partially effective controls over sourcing of three quotations.
IT Governance, General Controls Review; Transversal Systems – BAS, LOGIS and PERSAL)	Partially effective controls over the ICT Governance, largely attributable to the design of the ICT Policy and Charter, which were subsequently reviewed.
Physical and Logical Security	Partially adequate Security Policy (e.g. not incorporating controls over Logical access and monitoring, change management, security risk assessment; and partially effective contract management and performance of security functions.

In-year management and monthly/quarterly report

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

Evaluation of financial statements

The Audit Committee has reviewed:

- the interim financial statements prepared by the department and the Internal Audit reports relating to the statements;
- and discussed the Interim Financial Statement with Internal Audit, the A-G and management, including the A-G interim management report;
- where applicable, changes to accounting policies and practices;

- the department's compliance with legal and regulatory provisions.
- the quarterly performance information reports on predetermined objectives, including the Internal Audit reports relating to the reports, as well as the A-G's interim management reports.
- significant adjustments resulting from the internal and external audit.
- the quality of the financial information availed to the Audit Committee for oversight purposes during the year, such as the expenditure against budget and related matters.

Risk management

During 2014/15, the Audit Committee reviewed the risk policy, strategy, the organisation-wide risk register, the priority risks, and the risk mitigation plans (including fraud and corruption), and the risk mitigation progress reports. The committee noted progress on the implementation of risk-mitigation measures, including verification done by Internal Audit to assure that the risks were indeed mitigated.

The committee is pleased with the progress made thus far and is of the firm view that the risk management systems can only improve with all stakeholders continuing to play an active role both in terms of design and implementation of the systems put in place to manage the risks.

A-G's report

The Audit Committee has reviewed the department's implementation plan for audit issues raised and it is satisfied that the matters have been adequately resolved, except for the following:

Table 3.3: Outstanding audit issues and status

No.	Commitment	Status
1.	Implementation of the Office of the Accountant-General's report and the court pronouncement on the Stats SA investigation.	The court trial is set for May 2016.

In addition, the Audit Committee also took note of the issues raised by the A-G in the Interim Management Report relating largely to:

- Deficiencies identified in the performance management system;
- Quotations not obtained from the list of prospective list of suppliers or department suppliers' database;
- Quotations for the required goods and services have not been obtained on a rotational basis;
- Targets do not meet the SMART criteria as required by the Framework for Managing Performance Information;
- Planned performance indicators are not well-defined and verifiable as required by the Framework for Managing Performance Information.

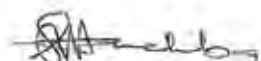
The committee is highly satisfied with the significant progress made by management to address most of the issues raised in the previous year, particularly on the audit of predetermined objectives. The Audit Committee also noted management's resolve to mitigate recurrence of material misstatements relating to major and minor assets disclosure in the financial statements.

Overall, the committee is satisfied with the effectiveness of the combined assurance services provided by Management, Internal Audit and the A-G, on the audit of predetermined objectives and financial statements which point to issues that management must address to realise an unqualified audit with no emphasis of matter.

The committee is further satisfied that the Internal Audit was visible and effective throughout the year as evidenced by the audit reports issued signed off with the relevant affected managers and presented to the ARC meetings.

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

The Audit Committee concurs and accepts the conclusions of the A-G on the AFS and is of the opinion that the audited AFS be accepted and read together with the report of the A-G.



Shirley Machaba
Chairperson of the Audit Committee
GCIS

Date: 31 July 2015





PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The department's Human Resource Management and Development approach has to comply with the Constitution of the Republic of South Africa of 1996, the Public Service Act of 1994 as amended, the Public Service Regulations, 2001 as amended; Labour Relations Act, 1995 (Act 66 of 1995) as amended, the 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); the Occupational Health and Safety Act, 1993 (Act 85 of 1993); the 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 HUMAN RESOURCES

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

The department reviewed its HR policies. The implementation of the action plan from the climate survey conducted in the department was concluded. Employees with disabilities made up 2% of the departmental staff complement. Targeted recruitment was implemented to ensure that the departmental EE targets are addressed. The departmental HRP was implemented and the implementation report submitted to the DPSA.

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

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

With the development of the HRD Implementation Plan and the WSP, the focus was again on the development of leadership and/or managerial competencies in all levels of management. The Emerging and Advanced

Management Development programmes were implemented, targeting emerging and middle managers. Executive, business and life coaching was implemented to develop senior managers. Middle and emerging managers also attended mentoring and coaching training.

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

A total of 25 interns and 10 Further Education and Training learners were awarded an opportunity to participate in the youth development programmes to assist them to acquire workplace experience in order for them to be employable and to get their qualifications. Some of the interns and learners were absorbed in the department as contract workers.

All employees due for the Compulsory Induction Programme (CIP) attended the training and the department does not have a backlog in terms of the implementation of the CIP. The department launched an e-book for the departmental induction programme.

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

Participation in HCT increased from the previous financial year. Health screenings took place quarterly and in the previous financial year 10% of employees tested for TB and in the period under review 23% tested for TB, an increase by 13%. During the previous financial year, 24% of employees tested for HIV and in 2014/15 the participation increased to 36%.

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

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

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

- Transferring 30 posts to fund the Corporate Services posts in the newly established DoC. This has added to the already existing challenge of GCIS operating with insufficient staff.

- Moratorium on the filling of vacant posts between October 2014 and March 2015.
- The personnel suitability checks conducted by South African Social Security Agency and South African Qualifications Authority negatively impacts on the pace of filling vacant posts.
- Due to budget cuts, training was suspended during the latter part of the financial year and only 50% of the projected employees who were supposed to attend training according to the WSP attended training.
- Budget cuts had a significant impact on the implementation of other wellness and reasonable accommodation programmes.

The future HR plans are as follows:

- Review and implement the departmental HRP and EE Plan;
- Continuously implement and enhance the Employee

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

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015.

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
Administration	166 937	72 203	1 493	191	43.3	152
CP&D	86 071	44 144	58	1 881	51.3	93
IC&SM	116 078	68 636	63	26	59.1	145
CSA	55 545	22 265	89	0	40.1	47
Total	424 631	207 518	1 703	2 098	48.9	437

Table 3.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015.

Salary band	Personnel expenditure	% of total personnel cost	No. of employees	Average personnel cost per employee
	(R'000)			(R'000)
Skilled (level 3-5)	5 578	2.7	36	155
Highly skilled production (level 6-8)	39 824	19.2	145	275
Highly skilled supervision (level 9-12)	91 905	44.3	198	464
Senior and top management (level 13-16)	46 464	22.4	150	310
Contract (level 3-5)	1 419	0.7	3	473
Contract (level 6-8)	5 287	2.5	23	230
Contract (level 9-12)	5 706	2.7	10	571
Contract (level 13-16)	9 826	4.7	9	1 092
Periodical remuneration	1 509	0.7	257	6
Total	207 518	100.0	731	284

Table 3.1.3 Salaries, overtime, homeowner's allowance and medical aid by programme for the period 1 April 2014 and 31 March 2015.

Programme	Salaries		Overtime		Homeowner's allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
	(R'000)		(R'000)		(R'000)		(R'000)	
Administration	56 714	77.2	797	1.1	1 313	1.8	1 911	2.6
CP&D	35 196	79.2	748	1.7	881	2.0	1 094	2.5
IC&SM	52 167	76.0	350	0.5	1 612	2.3	2 553	3.7
CSA	16 847	74.4	576	2.6	343	1.5	600	2.7
Total	160 924	77.3	2 471	1.2	4 149	2.0	6 159	3.0

Table 3.1.3 Salaries, overtime, homeowner's allowance and medical aid by programme for the period 1 April 2014 and 31 March 2015.

Salary band	Salaries		Overtime		Homeowner's allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
	(R'000)		(R'000)		(R'000)		(R'000)	
Skilled (level 3-5)	3 751	66.58	57	1.0	372	6.7	469	8.4
Highly skilled production (level 6-8)	28 594	71.5	876	2.2	1 477	3.7	2 126	5.3
Highly skilled supervision (level 9-12)	70 270	76.1	1 413	1.5	1 347	1.4	2 620	2.8
Senior management (level 13-16)	38 140	81.2	0	0.0	902	1.8	887	1.8
Contract (level 3-5)	375	84.1	12	2.7	14	3.1	4	1
Contract (level 6-8)	5 004	95	101	1.9	27	1	7	0.0
Contract (level 9-12)	5 033	88.1	12	0.0	1	0.0	0	0.0
Contract (level 13-16)	8 248	88	0	0.0	10	0.0	46	1
Periodical remuneration	1 509	17.6	0	0.0	0	0.0	0	0.0
Total	160 924	75.6	2 471	1.2	4 149	2.0	6 159	3.0

3.2 Employment and vacancies

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2015.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	207	183	11,6	40
CP&D	92	83	9,8	5
IC&SM	172	164	4,7	1
CSA	46	44	4,3	1
Total	517	474	8,3	47

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2015.

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Skilled (3-5)	39	36	7,7	0
Highly skilled production (6-8)	158	145	8,2	0
Highly skilled supervision (9-12)	218	197	9,6	0
Senior management (13-16)	56	50	10,7	3
Contract (level 3-5)	3	3	0	3
Contract (level 6-8)	23	23	0	23
Contract (level 9-12)	11	11	0	10
Contract (level 13-16)	9	9	0	8
Total	517	474	8,3	47

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related	10	10	0	4
Cleaners in offices	9	6	33,3	0
Client information clerks	2	2	0	0
Communication and information related	181	163	9,9	4
Communication and information related, temporary	1	1	0	0
Finance and economics related	10	9	10	0
Financial and related professionals	11	9	18,2	0
Financial clerks and credit controllers	5	5	0	2
Food services aids and waiters	7	7	0	0
HR and organisational development	6	6	0	1

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2015.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
HR clerks	6	6	0	1
HR-related	8	7	12,5	1
Language practitioners and interpreters	59	55	6,8	6
Library mail and related clerks	5	5	0	2
Light vehicle drivers	3	3	0	1
Logistical support personnel	3	2	33,3	0
Material-recording and transport clerks	14	11	21,4	0
Messengers, porters and deliverers	5	5	0	0
Other administration and related clerks	25	23	8	2
Other administrative policy and related officers	3	3	0	0
Other IT personnel	16	15	6,3	2
Other occupations	2	2	0	2
Printing and related machine operators	3	3	0	0
Secretaries and other keyboard operating clerks	58	56	3,4	11
Security officers	2	2	0	0
Senior managers	59	54	8,5	8
Trade labourers	4	4	0	0
Total	517	474	8,3	47

3.3 Filling of SMS posts

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

Table 3.3.1 SMS post information as on 31 March 2015.					
SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/HoD	1	0	0	1	100
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	13	13	100	0	0
Salary level 13	39	36	92	3	7,7
Total	56	52	93	4	7

Table 3.3.2 SMS post information as on 30 September 2014.					
SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/HoD	1	0	0	1	100
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	13	12	92	1	7,7
Salary level 13	39	36	92	3	7,7
Total	56	52	93	5	8,9

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015.			
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
DoG/HoD	0	0	0
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	0	0	0
Salary level 13	2	0	0
Total	2	0	0

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 2014 and 31 March 2015.

Reasons for vacancies not advertised within 12 months

Director: Media Engagement – Moratorium on the filling of posts and the reconfiguration of department’s process.

Reasons for vacancies not filled within 12 months

DG: GCIS – the post could not be filled due to the reconfiguration of department’s process.

Director: Marketing and Distribution – Moratorium on the filling of posts.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

DG: GCIS – the post could not be filled due to the reconfiguration of the department’s process.

Director: Marketing and Distribution – Moratorium on the filling of posts.

3.4 Job evaluation

The table 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 2014 and 31 March 2015.

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 (level 1-2)	0	0	0	0	0	0	0
Skilled (level 3-5)	39	0	0	0	0	0	0
Highly skilled production (level 6-8)	158	0	0	3	0	0	0
Highly skilled supervision (level 9-12)	219	0	0	1	0	0	0

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
SMS Band A	39	0	0	2	0	0	0
SMS Band B	9	0	0	0	0	0	0
SM Band C	5	0	0	0	0	0	0
SMS Band D	3	0	0	0	0	0	0
Contract (levels 3-5)	3	0	0	0	0	0	0
Contract (levels 6-8)	23	0	0	0	0	0	0
Contract (levels 9-12)	10	0	0	0	0	0	0
Contract (B and A)	4	0	0	0	0	0	0
Contract (B and B)	3	0	0	0	0	0	0
Contract (B and C)	2	0	0	0	0	0	0
Total	517	0	0	6	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015.					
Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015.

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015.

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

Employees with disabilities	0	0	0	0	0
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Total number of employees whose salaries exceeded the grades determine by job evaluation.

None

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 below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015.

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (level 1-2)	0	0	0	0
Skilled (level 3-5)	39	1	4	10,3

Salary band	Number of employees at beginning of period-1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled production (level 6-8)	152	3	5	3,3
Highly skilled supervision (level 9-12)	191	9	9	4,7
SMS Bands A	33	1	2	6,1
SMS Bands B	10	0	1	10
SMS Bands C	5	0	0	0
SMS Bands D	0	1	0	0
Contract (level 3-5)	2	2	1	50
Contract (level 6-8)	13	19	5	38,5
Contract (level 9-12)	6	8	3	60
Contract (B and A)	0	6	2	0
Contract (B and B)	1	2	0	0
Contract (B and C)	0	2	0	0
Total	452	54	32	7,1

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015.

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	5	3	1	20
Cleaners in offices	8	1	3	37,5
Client information clerks	2	0	0	0
Communication and information related	160	10	9	5,6
Communication and information related, temporary	1	0	0	0
Finance and economics related	10	1	1	10
Financial and related professionals	6	1	1	16,7

Critical occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial clerks and credit controllers	4	2	0	0
Food services aids and waiters	7	0	0	0
HR and organisational development	6	0	0	0
HR clerks	5	1	0	0
HR related	6	1	0	0
Language practitioners and interpreters	59	7	4	6,8
Library mail and related clerks	4	2	1	25
Light vehicle drivers	2	1	0	0
Logistical support personnel	3	0	0	0
Material-recording and transport clerks	12	5	3	25
Messengers, porters and deliverers	5	0	0	0
Other administration and related clerks	22	1	1	4,5
Other administrative policy and related officers	3	0	0	0
Other IT personnel	12	2	0	0
Other occupations	0	1	0	
Printing and related machine operators	3	0	0	0
Secretaries and other keyboard operating clerks	55	4	3	5,5
Security officers	2	0	0	0
Senior managers	47	11	5	10,6
Trade labourers	3	0	0	0
TOTAL	452	54	32	7,1

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 2014 and 31 March 2015.		
Termination Type	Number	% of Total Resignations
Death	0	0
Resignation	18	56,3
Expiry of contract	8	25
Dismissal – operational changes	0	0
Dismissal – misconduct	1	3,1
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	4	12,5
Transfer to other Public Service departments	1	3,1
Other	0	0
Total	32	100
Total number of employees who left as a % of total employment	7,1	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015.					
Occupation	Employees 1 April 2014	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	5	2	40	2	40
Cleaners in offices	8	0	0	2	25
Client information clerks	2	0	0	1	50
Communication and information related	161	11	6,8	105	65,2
Finance and economics related	10	0	0	6	60

Table 3.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015.

Occupation	Employees 1 April 2014	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
Financial and related professionals	6	2	33,3	3	50
Financial clerks and credit controllers	4	0	0	3	75
Food services aids and waiters	7	0	0	0	0
HR and organisational development	6	0	0	6	100
HR clerks	5	0	0	5	100
HR related	6	0	0	4	66,7
Language practitioners and interpreters	59	0	0	40	67,8
Library mail and related clerks	4	1	25	1	25
Light vehicle drivers	2	0	0	1	50
Logistical support personnel	3	0	0	1	33,3
Material-recording and transport clerks	12	0	0	10	83,3
Messengers, porters and deliverers	5	0	0	3	60
Other administration and related clerks	22	0	0	19	86,4
Other administrative policy and related officers	3	0	0	1	33,3
Other IT personnel	12	0	0	10	83,3
Printing and related machine operators	3	0	0	0	0
Secretaries and other keyboard operating clerks	55	1	1,8	32	58,2
Security officers	2	0	0	1	50
Senior managers	47	1	2,1	37	80,9
Trade labourers	3	0	0	1	33,3
TOTAL	452	18	4	295	65,3

Table 3.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015.

Salary Band	Employees 1 April 2014	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 (level 1-2)	0	0	0	0	0
Skilled (level 3-5)	39	0	0	15	38,5
Highly skilled production (level 6-8)	152	3	2	106	69,7
Highly skilled supervision (level 9-12)	191	11	5,8	130	68,1
SMS (level 13-16)	48	3	6,3	39	81,3
Contract (level 3-5)	2	0	0	1	50
Contract (level 6-8)	13	0	0	1	7,7
Contract (level 9-12)	6	1	20	3	60
Contract (level 13-16)	1	0	0	0	0
Total	452	18	4	295	65,3

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	24	3	1	5	16	2	4	1	56
Professionals	112	9	1	7	109	7	4	16	265
Technicians and associate professionals	5	0	0	1	9	0	0	0	15
Clerks	25	2	1	2	67	6	2	3	108
Service and sales workers	2	0	0	0	0	0	0	0	2
Plant and machine operators and assemblers	6	0	0	0	0	0	0	0	6
Elementary occupations	7	0	0	0	12	2	0	1	22
Total	181	14	3	15	213	17	10	21	474
Employees with disabilities	5	1	0	2	1	0	0	1	10

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	0	0	0	4	0	0	0	5
Senior management	18	3	1	5	10	3	4	1	45
Professionally qualified and experienced specialists and mid-management	82	7	2	8	77	5	4	13	198
Skilled technical and academically qualified workers, junior management, supervisors and superintendents	40	4	0	2	88	5	2	4	145
Semi-skilled and discretionary decision making	16	0	0	0	15	4	0	1	36
Contract (Top management)	2	0	0	0	0	0	0	0	2
Contract (Senior management)	5	0	0	0	2	0	0	0	7
Contract (Professionally qualified)	5	0	0	0	4	0	0	1	10
Contract (Skilled technical)	10	0	0	0	12	0	0	1	23
Contract (Semi-skilled)	2	0	0	0	1	0	0	0	3
Total	181	14	3	15	213	17	10	21	474

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	1	0	0	0	1
Senior management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	4	0	0	1	4	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors and superintendents	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	1	1

Table 3.6.3 Recruitment for the period 1 April 2014 to 31 March 2015.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Top management)	2	0	0	0	0	0	0	0	2
Contract (Senior management)	5	0	0	0	3	0	0	0	8
Contract (Professionally qualified)	3	0	0	0	5	0	0	0	8
Contract (Skilled technical)	7	0	0	0	12	0	0	0	19
Contract (Semi-skilled)	2	0	0	0	0	0	0	0	2
Total	25	0	0	1	27	0	0	1	54
Employees with disabilities	1	0	0	1	0	0	0	0	2

Table 3.6.4 Promotions for the period 1 April 2014 to 31 March 2015.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	1	2	0	0	0	3
Senior management	16	1	0	4	10	3	4	1	39
Professionally qualified and experienced specialists and mid-management	55	7	1	4	59	2	4	9	141
Skilled technical and academically qualified workers, junior management, supervisors and superintendents	30	5	0	2	63	5	1	3	109
Semi-skilled and discretionary decision making	8	0	0	0	5	2	0	0	15
Contract (Professionally qualified)	1	0	0	0	2	0	0	1	4
Contract (Skilled technical)	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled)	0	0	0	0	1	0	0	0	1
Total	110	13	1	11	143	12	9	14	313
Employees with disabilities	3	1	0	1	2	0	0	1	8

Table 3.6.5 Terminations for the period 1 April 2014 to 31 March 2015.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	5	0	0	0	2	0	1	1	9
Skilled technical and academically qualified workers, junior management, supervisors and superintendents	3	0	0	0	2	0	0	0	5
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	4
Contract (Senior management)	0	0	0	0	2	0	0	0	2
Contract (Professionally qualified)	0	0	0	0	3	0	0	0	3
Contract (Skilled technical)	1	0	0	0	4	0	0	0	5
Contract (Semi-skilled)	0	0	0	0	1	0	0	0	1
Total	12	0	0	0	18	0	1	1	32
Employees with disabilities	0	0	0	0	0	0	0	1	1

Table 3.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015.

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior management	1	0	0	0	0	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2014 to 31 March 2015.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	10	1	2	0	12	1	5	1	32
Professionals	45	1	2	9	36	5	3	8	109
Technicians and associate professionals	19	0	0	0	31	0	0	0	50
Clerks	6	0	0	0	12	0	0	0	18
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	5	0	0	0	9	0	0	0	14
Total	85	2	4	9	100	6	8	9	223
Employees with disabilities	1	0	0	0	1	0	0	0	2

3.7 Signing of performance agreements by SMS members

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2014.

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
DG/HoD	1	0	0	0
Salary level 16	0	0	0	0
Salary level 15	3	3	3	100
Salary level 14	13	12	12	100
Salary level 13	32	32	32	100
Total	48	47	47	100

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2015.

Reasons
Not applicable

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2015.

Reasons
Not applicable

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 2014 to 31 March 2015.

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
				(R'000)	
African					
Male	76	176	43,2	804	10 574
Female	109	212	51,4	1 047	9 604
Asian					
Male	2	3	66,7	38	18 794
Female	10	10	100	191	19 114
Coloured					
Male	8	13	61,5	69	8 681
Female	8	17	47,1	80	10 013
White					
Male	9	13	69,2	197	21 925
Female	16	20	80	192	12 018
Employees with disabilities	4	10	40	52	13 078
Total	242	474	51,1	2 671	11 036

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2014 to 31 March 2015.

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
				(R'000)	
Lower skilled (level 1-2)	0	0	0	0	0
Skilled (level 3-5)	23	36	63,9	91	3 957
Highly skilled production (level 6-8)	61	145	42,1	396	6 492
Highly skilled supervision (level 9-12)	121	198	61,1	1 351	11 165
Contract (level 3-5)	1	3	33,3	3	3 000
Contract (level 6-8)	4	23	17,4	31	7 750
Contract (level 9-12)	2	10	20	25	12 500
Total	212	415	31,5	1 897	8 948

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015.

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
				(R'000)	
Administrative related	3	10	30	42	14 000
Cleaners in offices	4	6	66,7	16	4 000
Client information clerks	0	2	0	0	0
Communication and information related	104	164	63,4	1 116	10 731
Finance and economics related	5	9	55,6	66	13 200
Financial and related professionals	4	9	44,4	34	8 500
Financial clerks and credit controllers	2	5	40	11	5 500

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015.

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost	Average cost per employee
				(R'000)	
Food services aids and waiters	7	7	100	27	3 857
HR and organisational development	1	6	16,7	6	6 000
HR clerks	2	6	33,3	17	8 500
HR related	4	7	57,1	50	12 500
Language practitioners and interpreters	22	55	40	195	8 864
Library mail and related clerks	2	5	40	11	5 500
Light vehicle drivers	0	3	0	0	0
Logistical support personnel	2	2	100	13	6 500
Material-recording and transport clerks	6	11	54,5	29	4 833
Messengers, porters and deliverers	4	5	80	10	2 500
Other administration and related clerks	15	23	65,2	140	9 333
Other administrative policy and related officers	0	3	0	0	0
Other IT personnel	5	15	33,3	46	9 200
Other occupations	0	2	0	0	0
Printing and related machine operators	1	3	33,3	3	3 000
Secretaries and other keyboard operating clerks	20	56	35,7	108	5 400
Security officers	1	2	50	7	7 000
Senior managers	28	54	51,9	725	25 893
Trade labourers	0	4	0	0	0
Total	242	474	51,1	2 672	11 041

Table 3.8.4 Performance related rewards (cash bonus), by salary band for SMS for the period 1 April 2014 to 31 March 2015.

Salary band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per employee
				(R'000)	
Band A	23	38	60,5	549	23 870
Band B	5	12	41,7	154	30 800
Band C	2	7	28,6	71	35 500
Band D	0	2	0	0	0
Total	30	59	50,8	774	25 800

3.9 Foreign workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015.

Salary band	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	1	50	1	20	0	0
Periodical remuneration	1	50	4	80	3	100
Total	2	100	5	100	3	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015.

Major occupation	01 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	1	50	4	80	3	100
Professionals and managers	1	50	1	20	0	0
Total	2	100	5	100	3	100

3.10 Leave utilisation

The Public Service Commission 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.

Table 3.10.1 Sick leave for the period 1 January 2014 to 31 December 2014.						
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 (level 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	265	78,9	33	8,7	8	133
Highly skilled production (level 6-8)	850	75,3	127	33,6	7	803
Highly skilled supervision (level 9-12)	1 154	83,2	157	41,5	7	1 931
Top and senior management (level 13-16)	217	81,1	38	10,1	6	767
Contract (level 6-8)	76	72,4	15	4	5	69
Contract (level 9-12)	34	64,7	5	1,3	7	58
Contract (level 13-16)	22	100	3	0,8	7	72
Total	2 618	79,6	378	100	7	3 833

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014.						
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)
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (level 6-8)	123	100	4	22,2	31	121
Highly skilled supervision (level 9-12)	270	100	12	66,7	23	419
Senior management (level 13-16)	16	100	1	5,6	16	51
Contract (level 9-12)	7	100	1	5,6	7	10
Total	416	100	18	100	23	601

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 2014 to 31 December 2014.			
Salary band	Total days taken	Number of employees using annual leave	Average per employee
Skilled (level 3-5)	980	41	24
Highly skilled production (level 6-8)	3 513.92	159	22
Highly skilled supervision (level 9-12)	4 825	213	23
Senior management (level 13-16)	1 338	51	26
Contract (level 3-5)	33	2	17
Contract (level 6-8)	293	26	11
Contract (level 9-12)	137	10	14
Contract (level 13-16)	27	4	7
Total	11 146.9	506	22

Table 3.10.4 Capped leave for the period 1 January 2014 to 31 December 2014.				
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 December 2014
Highly skilled production (level 6-8)	19	2	10	28
Highly skilled supervision (level 9-12)	1	1	1	32
Senior management (level 13-16)	1	1	1	36
Total	21	4	5	32

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

Table 3.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015.			
Reason	Total amount	Number of employees	Average per employee
	(R'000)		(R'000)
Leave payout for 2014/15 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2014/15	440	25	17 600
Current leave payouts on termination of service for 2014/15	367	24	15 292
Total	807	49	16 469

3.2 HIV and AIDS, and health promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.	
Units/categories of employees identified to be at high risk of contracting HIV & related diseases, if any.	Key steps taken to reduce the risk.
None	N/A

Table 3.11.2 Details of Health Promotion and HIV and AIDS programmes (tick the applicable boxes and provide the required information).			
Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X	0	Mr K Semakane: Chief Director Ms M Tshokolo: Director
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X	0	6
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	X	0	24/7365 days wellness counselling services which cover employees and their immediate family members, HIV and AIDS and other chronic illnesses education and general health screening services that include HCT, TB screening, cholesterol, diabetes, Pap smear, PSA, etc.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X	0	Ms TT Carrim Mr KS Semakane Mr TA Seale Ms M Thusi Ms M Tshokolo Ms B Motlhaoleng Mr D Moraba Mr G Storey Mr D Jacobs Mr H Bekker Ms M Strydom Mr D Khosa Ms N Prinsloo Mr T Rabotho Mr M Mautla Mr M Mpuzana Mr P Konaite

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
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X	0	Employee Wellness Policy Gender Policy Leave Policy Recruitment Policy Resettlement Policy Overtime Policy Employment Policy EPMDS Policy Retention Policy Job Evaluation Policy Training and Development Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X	0	Departmental polices prevent discrimination of employees on the basis of their HIV status. The departmental HIV and AIDS programme also ensures non-discrimination of HIV-positive employees and have disclosed their status. If an employee is discriminated based on his/her HIV status the labour relations officer advices affected employee to report the matter to the Labour Court.
7. Does the department encourage its employees to undergo Voluntary HCT? If so, list the results that you have you achieved.	X	0	HCT and TB testing takes place on a quarterly basis to grant employees the opportunity to undergo testing. Participation on HCT has since increased from the previous financial year. In the previous financial year 10% of employees tested for TB and in the period under review 23% tested for TB. During the previous financial year 24% of employees tested for HIV and in 2014/15 the participation increased to 36%.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X	0	Through monthly, quarterly and annual wellness reports. Quarterly HCT reports. Service-provider assessment form completed before HCT. Evaluation forms after sessions were conducted.

3.12 Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015.	
Subject matter	Date
None	

Total number of collective agreements	None
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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 2014 and 31 March 2015.		
Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	100
Not guilty	0	0
Case withdrawn	0	0
Total	1	100

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

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015.

Type of misconduct	Number	% of total
Abuse of employer's resources, poor work performance, gross insubordination and insolence, bullying and intimidation	1	100

Table 3.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015.

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

Table 3.12.5 Disputes logged with councils for the period 1 April 2014 and 31 March 2015.

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

Table 3.12.6 Strike actions for the period 1 April 2014 and 31 March 2015.

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015.

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	238
Cost of suspension (R'000)	494 888,58

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015.						
Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	23	0	9	9	18
	Male	33	0	10	11	21
Professionals	Female	136	0	38	68	106
	Male	129	0	25	55	80
Technicians and associate professionals	Female	9	0	10	47	57
	Male	5	0	18	42	60
Clerks	Female	78	0	17	40	57
	Male	30	0	5	20	25
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Elementary occupations	Female	15	0	0	9	9
	Male	7	0	0	13	13
Subtotal	Female	261	0	74	173	247
	Male	213	0	58	141	199
Total		474	0	132	314	446

Table 3.13.2 Training provided for the period 1 April 2014 and 31 March 2015.

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	23	0	10	9	19
	Male	33	0	7	6	13
Professionals	Female	136	0	47	5	52
	Male	129	0	33	24	57
Technicians and associate professionals	Female	9	0	13	18	31
	Male	5	0	7	12	19
Clerks	Female	78	0	7	5	12
	Male	30	0	1	5	6
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Elementary occupations	Female	15	0	2	7	9
	Male	7	0	1	4	5
Subtotal	Female	261	0	79	44	123
	Male	213	0	49	51	100
Total		474	0	128	95	223

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015.

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 use of consultants in the department. In terms of the Public Service Regulations '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 2014 and 31 March 2015.			
Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015.			
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	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 2014 and 31 March 2015.			
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 2014 and 31 March 2015.			
Project title	Total number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
0	0	0	0

3.16 Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2014 and 31 March 2015.

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
Skilled level 3-5)	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0
Highly skilled supervision (level 9-12)	0	0	0	0
Senior management (level 13-16)	0	0	0	0
Total	0	0	0	0





PART E: ANNUAL FINANCIAL STATEMENTS



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REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO 9: GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

Report on the financial statements

Introduction

1. I have audited the financial statements of the Government Communication and Information System set out on pages 104 to 157, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement, for the year then ended as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

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

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements

in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of an error discovered during 2014-15 in the financial statements of the Government Communication and Information System at, and for the year ended, 31 March 2014.

Significant uncertainties

8. With reference to note 18 to the financial statements, Government Communication and Information System is currently awaiting a court ruling, in respect of services procured and paid for on behalf of another state institution. The ultimate outcome of which cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Additional matters

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 158 to 171 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
 - Programme 2: Content Processing and Dissemination on pages 39 to 45
 - Programme 3: Intergovernmental Coordination and Stakeholder Management on pages 46 to 53
12. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes.
14. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant as required by the National Treasury's Framework for managing programme performance information (FMPPi).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matters

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 30 to 56 for information on the achievement of planned targets for the year.

Compliance with legislation

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

Internal control

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

Auditor-General

Pretoria
31 July 2015



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per programme

2014/15							2013/14	
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	153 756	12 471	166 227	166 937	(710)	100.4%	184 458	184 457
2. CONTENT PROCESSING AND DISSEMINATION	94 808	(7 595)	87 213	86 071	1 142	98.7%	82 600	82 600
3. INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	121 465	(5 381)	116 084	116 078	6	100.0%	118 246	120 566
4. COMMUNICATION SERVICES AGENCY	55 040	505	55 545	55 545	-	100.0%	51 910	53 290
TOTAL	425 069	-	425 069	424 631	438	99.9%	437 217	440 913
Reconciliation with statement of financial performance								
Add:								
Departmental receipts			747				874	
Actual amounts per statement of financial performance (total revenue)			425 816				438,091	
Actual amounts per statement of financial performance (total expenditure)				424 631				440.913

Appropriation per economic classification

2014/15							2013/14	
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
Current payments	398 610	(8 677)	389 933	389 532	401	99.9%	369 623	373 179
Compensation of employees	212 070	(4 013)	208 057	207 518	539	99.7%	182,247	182,247
Salaries and wages	186 898	(2 630)	184 268	183 728	540	99.7%	160 731	160 731
Social contributions	25 172	(1 383)	23 789	23 790	(1)	100.0%	21 516	21 516
Goods and services	186 540	(4 664)	181 876	182 014	(138)	100.1%	187,376	190,932
Administrative fees	669	88	757	755	2	99.7%	578	579
Advertising	10 868	(3 040)	7 828	7 827	1	100.0%	11 402	12 257
Minor assets	676	194	870	870	-	100.0%	5 967	5 967
Audit costs: External	1 999	78	2 077	2 077	-	100.0%	2 468	2 467
Bursaries: Employees	500	(150)	350	350	-	100.0%	301	301
Catering: Departmental activities	1 591	(232)	1 359	1 361	(2)	100.1%	1 685	1 686
Communication (G&S)	12 114	967	13 081	13 079	2	100.0%	13 447	14 208
Computer services	16 074	(65)	16 009	16 009	-	100.0%	15 326	15 326
Consultants: Business and advisory services	1 263	840	2 103	2 098	5	99.8%	1 306	1 306
Laboratory services	-	2	2	2	-	100.0%	-	-
Legal services	808	135	943	944	(1)	100.0%	591	591
Contractors	5 129	489	5 618	5 606	12	99.8%	6 537	8 556
Agency and support/outsourced services	10 489	(3 526)	6 963	6 323	640	90.8%	8 129	8 129
Fleet services (including government motor transport)	1 811	2 432	4 243	4 641	(398)	109.4%	2 936	2 935
Consumable supplies	1 458	(385)	1 073	1 073	-	100.0%	1 500	1 501
Consumable: Stationery, printing and office supplies	6 141	109	6 250	6 248	2	100.0%	3 969	3 878
Operating leases	39 973	3 513	43 486	43 485	1	100.0%	39 411	39 437
Property payments	6 937	(393)	6 544	6 543	1	100.0%	6 890	6 888
Travel and subsistence	19 418	4 946	24 364	24 765	(401)	101.6%	19 465	19 465
Training and development	4 436	(2 733)	1 703	1 703	-	100.0%	2 487	2 487

Appropriation per economic classification								
2014/15							2013/14	
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
Operating payment	42 588	(6 717)	35 871	35 873	(2)	100.0%	41 239	41 225
Venues and facilities	1 535	(1 268)	267	267	-	100.0%	1 661	1 662
Rental and hiring	63	52	115	115	-	100.0%	81	81
Transfers and subsidies	22 434	463	22 897	22 891	6	100.0%	21 627	21 626
Departmental agencies & accounts	22 389	-	22 389	22 383	6	100.0%	20,837	20 837
Departmental agencies (non-business entities)	22 389	-	22 389	22 383	6	00.0%	20,837	20 837
Households	45	463	508	508	-	99.8%	790	789
Social benefit	45	463	508	508	-	99.8%	790	789
Payments for capital assets	4 025	8 214	12 239	12 162	77	99.4%	45 967	45 967
Building and other fixed structures	-	557	557	481	76	89.4%	26 224	26 224
Building	-	557	557	481	76	89.4%	26 224	26 224
Machinery and equipment	3 775	7 907	11 682	11 681	1	100.0%	19 743	19 743
Transport equipment	-	3 524	3 524	3 523	1	100.0%	-	-
Other machinery and equipment	3 775	4 383	8 158	8 158	-	100.0%	19 743	19 743
Software and other intangible assets	250	(250)	-	-	-	-	-	-
Payments for financial assets	-	-	-	46	(46)	-	-	141
TOTAL	425 069	-	425 069	424 631	438	99.9%	437 217	440 913

Programme 1 – Administration								
2014/15							2013/14	
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	19 271	11 461	30 732	31 559	(827)	102.7%	6 391	6 391
1.2 Corporate Services	56 879	(4 870)	52 009	52 007	2	100.0%	51 641	51 641
1.3 Financial Administration	28 832	2 105	30 937	30 827	110	99.6%	77 610	77 608
1.4 Internal Audit	6 594	452	7 046	7 041	5	99.9%	6 911	6 912
1.5 Office Accommodation	42 180	3 323	45 503	45 503	-	100.0%	41 905	41 905
TOTAL	153 756	12 471	166 227	166 937	(710)	100.4%	184,458	184,457

Appropriation per economic classification

2014/15							2013/14	
Programme 1 per 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	151 888	4 204	156 092	156 862	(770)	100.5%	139 836	139 835
Compensation of employees	72 910	(669)	72 241	72 203	38	99.9%	55,295	55,295
Salaries and wages	65 011	(479)	64 532	64 495	37	99.9%	49 199	49 199
Social contributions	7 899	(190)	7 709	7 708	1	100.0%	6 096	6 096
Goods and services	78 978	4 873	83 851	84 659	(808)	101.0%	84,541	84,540
Administrative fees	228	71	299	299	-	100.0%	180	180
Advertising	841	(236)	605	605	-	100.0%	807	806
Minor assets	55	455	510	510	-	100.0%	5 684	5 684
Audit costs: External	1 999	78	2 077	2 077	-	100.0%	2 468	2 467
Bursaries: Employees	500	(150)	350	350	-	100.0%	301	301
Catering: Departmental activities	251	(113)	138	139	(1)	100.0%	444	445
Communication (G&S)	2 300	118	2 418	2 418	-	100.0%	2 918	2 918
Computer services	11 371	(2 274)	9 097	9 097	-	100.0%	11 892	11 892
Consultants: Business and advisory services	133	63	196	191	5	97.4%	322	322
Laboratory services	-	2	2	2	-	100.0%	-	-
Legal services	706	(95)	611	612	(1)	100.0%	591	591
Contractors	2 123	350	2 473	2 461	12	99.5%	2 761	2 761
Agency and support/outsourced services	836	(772)	64	64	-	100.0%	169	169
Fleet services (including government motor transport)	131	1 757	1 888	2 286	(398)	121.1%	165	164
Consumable supplies	816	(212)	604	604	-	100.0%	906	907
Consumable: Stationery, printing and office supplies	1 567	472	2 039	2 037	2	99.9%	1 399	1 396
Operating leases	39 151	3 654	42 805	42 805	-	100.0%	38 349	38 349
Property payments	6 789	(318)	6 471	6 470	1	100.0%	6 787	6 787
Travel and subsistence	4 475	2 543	7 018	7 445	(427)	106.1%	4 006	4 006

Appropriation per economic classification								
2014/15							2013/14	
Programme 1 per 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
Training and development	2 402	(909)	1 493	1 493	-	100.0%	1 564	1564
Operating payment	2 302	368	2 670	2 671	(1)	100.0%	2 491	2 493
Venues and facilities	-	21	21	21	-	100.0%	292	293
Rental and hiring	2	-	2	2	-	100.0%	45	45
Transfers and subsidies	568	373	941	940	1	99.9%	305	304
Departmental agencies & accounts	565	-	565	564	1	100.0%	38	38
Departmental agencies (non-business entities)	565	-	565	564	1	100.0%	38	38
Households	3	373	376	376	-	99.7%	267	266
Social benefit	3	373	376	376	-	99.7%	267	266
Payments for capital assets	1 300	7 894	9 194	9 118	76	99.2%	44 317	44 317
Building and other fixed structures	-	557	557	481	76	86.4%	26 224	26 224
Building	-	557	557	481	76	86.4%	26 224	26 224
Machinery and equipment	1 300	7 337	8 637	8 635	2	100.0%	18 093	18 093
Transport equipment	-	3 524	3 524	3 523	1	100.0%	-	-
Other machinery and equipment	1 300	3 813	5 113	5 112	1	100.0%	18 093	18 093
Payments for financial assets	-	-	-	19	(19)	-	-	-
TOTAL	153 756	12 471	166 227	166 937	(710)	100.4%	184 458	184 457

Subprogramme: 1.1: Departmental Management								
2014/15							2013/14	
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	19 183	6 813	25 996	26 823	(827)	103.2%	6 355	6 355
Compensation of employees	17 376	689	18 065	18 065	-	100.0	5 014	5 014
Salaries and wages	16 372	16	16 388	16 388	-	100.0	4 603	4 603

Subprogramme: 1.1: Departmental Management

2014/15							2013/14	
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
Social contributions	1 004	673	1 677	1 677	-	100.0	411	411
Goods and services	1 807	6 124	7 931	8 758	(827)	110.4	1 341	1 341
Administrative fees	20	90	110	110	-	100.0	15	15
Minor assets	-	182	182	182	-	100.0	6	6
Catering: Departmental activities	13	5	18	19	(1)	100.0	33	33
Communication (G&S)	177	553	730	730	-	100.0	170	170
Legal services	-	18	18	18	-	100.0	-	-
Contractors	-	50	50	50	-	100.0	-	-
Fleet services (including government motor transport)	-	1 754	1 754	2 152	(398)	122.7	30	30
Consumable supplies	45	66	111	111	-	100.0	25	25
Consumable: Stationery, printing and office supplies	114	40	154	154	-	100.0	83	83
Operating leases	162	(124)	38	38	-	100.0	31	31
Travel and subsistence	1 173	3 397	4 570	4 998	(428)	109.3	765	765
Training and development	86	(75)	11	11	-	100.0	32	32
Operating payment	17	147	164	164	-	100.0	40	40
Venues and facilities	-	21	21	21	-	100.0	111	111
Transfers and subsidies	-	95	95	95	-	98.9	25	25
Households	-	95	95	95	-	98.9	25	25
Social benefit	-	95	95	95	-	98.9	25	25
Payments for capital assets	88	4 553	4 641	4 641	-	100.0	11	11
Machinery and equipment	88	4 553	4 641	4 641	-	100.0	11	11
Transport equipment	-	3 524	3 524	3 523	1	100.0		
Other machinery and equipment	88	1 029	1 117	1 118	(1)	100.2	11	11
TOTAL	19 271	11 461	30 732	31 559	(827)	102.7	6 391	6 391

Subprogramme: 1.2: Corporate Services

2014/15							2013/14	
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	55 440	(6 266)	49 174	49 156	18	100.0%	51 278	51 278
Compensation of employees	30 391	(973)	29 418	29 416	2	100.0%	27 561	27 561
Salaries and wages	26 705	(350)	26 355	26 354	1	100.0%	24 694	24 694
Social contributions	3 686	(623)	3 063	3 062	1	100.0%	2 867	2 867
Goods and services	25 049	(5 293)	19 756	19 740	16	99.9%	23 717	23 717
Administrative fees	68	8	76	76	-	100.0%	69	69
Advertising	835	(263)	572	572	-	100.0%	802	801
Minor assets	50	23	73	73	-	100.0%	58	58
Bursaries: Employee	500	(150)	350	350	-	100.0%	301	301
Catering: Departmental activities	220	(115)	105	105	-	100.0%	319	319
Communication (G&S)	1 459	(295)	1 164	1 164	-	100.0%	1 944	1 944
Computer services	11 313	(2 282)	9 031	9 031	-	100.0%	11 799	11 799
Consultants: Business and advisory services	81	94	175	170	5	97.1%	215	215
Legal services	656	(260)	396	396	-	100.0%	569	569
Contractors	1 862	(41)	1 821	1 809	12	99.3%	782	782
Agency and support / outsourced services	836	(772)	64	64	-	100.0%	163	163
Fleet services (including government motor transport)	25	(11)	14	14	-	100.0%	24	23
Consumable supplies	213	(62)	151	151	-	100.0%	167	168
Consumable: Stationery, printing and office supplies	622	(190)	432	432	-	100.0%	295	293
Operating leases	187	(126)	61	61	-	100.0%	112	112
Travel and subsistence	2 274	(767)	1 507	1 507	-	100.0%	2 173	2 174
Training and development	1 584	(208)	1 376	1 376	-	100.0%	1 365	1 365

Subprogramme: 1.2: Corporate Services								
2014/15							2013/14	
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
Operating payment	2 262	124	2 386	2 387	(1)	100.0%	2 352	2 353
Venues and facilities	-	-	-	-	-	-	163	164
Rental and hiring	2	-	2	2	-	100.0%	45	45
Transfers and subsidies	530	153	683	682	1	100.0%	32	32
Departmental agencies and accounts	530	-	530	529	1	100.0%	-	-
Departmental agencies (non-business entities)	530	-	530	529	1	100.0%	-	-
Households	-	153	153	153	-	100.0%	32	32
Social benefit	-	153	153	153	-	100.0%	32	32
Payments for capital assets	909	1 243	2 152	2 152	-	100.0%	331	331
Machinery and equipment	909	1 243	2 152	2 152	-	100.0%	331	331
Other machinery and equipment	909	1 243	2 152	2 152	-	100.0%	331	331
Payment for financial assets	-	-	-	17	(17)	-	-	-
TOTAL	59 879	(4 870)	52 009	52 007	2	100.0%	51 641	51 641

Subprogramme: 1.3: Financial Administration								
2014/15							2013/14	
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	28 491	(53)	28 438	28 403	35	99.9%	33 387	33 385
Compensation of employees	21 112	(690)	20 422	20 390	32	99.8%	18 865	18 865
Salaries and wages	18 356	(456)	17 900	17 868	32	99.8%	16 482	16 482
Social contributions	2 756	(234)	2 522	2 522	-	100.0%	2 383	2 383
Goods and services	7 379	637	8 016	8 013	3	100.0%	14 522	14 520

Subprogramme: 1.3: Financial Administration

Economic classification	2014/15						2013/14	
	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	128	(22)	106	106	-	100.0%	93	93
Advertising	6	27	33	33	-	100.0%	5	5
Minor assets	5	246	251	251	-	100.0%	5 620	5 620
Catering: Departmental activities	17	(2)	15	15	-	100.0%	87	87
Communication (G&S)	609	(168)	441	441	-	100.0%	735	735
Computer services	-	28	28	28	-	100.0%	17	17
Laboratory services	-	2	2	2	-	100.0%	-	-
Legal services	47	140	187	188	(1)	100.0%	5	5
Contractors	261	317	578	578	-	100.0%	1 979	1 979
Agency and support / outsourced services	-	-	-	-	-	-	6	6
Fleet services (including government motor transport)	105	15	120	120	-	100.0%	111	111
Consumable supplies	552	(218)	334	334	-	100.0%	710	701
Consumable: Stationery, printing and office supplies	809	632	1 441	1 439	2	99.9%	1 012	1 011
Operating leases	283	(38)	245	245	-	100.0%	262	262
Property payment	3 128	260	3 388	3 387	1	100.0%	2 806	2 806
Travel and subsistence	844	(111)	733	732	1	99.9%	916	915
Training and development	583	(555)	28	28	-	100.0%	83	83
Operating payment	2	84	86	86	-	100.0%	75	75
Transfers and subsidies	38	99	137	137	-	100.0%	248	247
Departmental agencies and accounts	35	-	35	35	-	100.0%	38	38
Departmental agencies (non-business entities)	35	-	35	35	-	100.0%	38	38
Households	3	99	102	102	-	100.0%	210	209
Social benefit	3	99	102	102	-	100.0%	210	209

Subprogramme: 1.3: Financial Administration

2014/15							2013/14	
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
Payments for capital assets	303	2 059	2 362	2 285	77	96.7%	43 975	43 975
Building and other fixed structures	-	557	557	481	76	86.4%	26 224	26 224
Building	-	557	557	481	76	86.4%	26 224	26 224
Machinery and equipment	303	1 502	1 805	1 804	1	99.9%	17 751	17 751
Other machinery and equipment	303	1 502	1 805	1 804	1	99.9%	17 751	17 751
Payment for financial assets	-	-	-	2	(2)	-	-	1
TOTAL	28 832	2 105	30 937	30 827	110	99.6%	77 610	77 608

Subprogramme: 1.4: Internal Audit

2014/15							2013/14	
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	6 594	387	6 981	6 977	4	99.9%	6 911	6 912
Compensation of employees	4 031	305	4 336	4 332	4	99.9%	3 855	3 855
Salaries and wages	3 578	311	3 889	3 885	4	99.9%	3 420	3 420
Social contributions	453	(6)	447	447	-	100.0%	435	435
Goods and services	2 563	82	2 645	2 645	-	100.0%	3 056	3 057
Administrative fees	12	(5)	7	7	-	100.0%	3	3
Minor assets	-	4	4	4	-	100.0%	-	-
Audit costs: External	1 999	78	2 077	2 077	-	100.0%	2 468	2 467
Catering: Departmental activities	1	(1)	-	-	-	-	5	6
Communication	55	28	83	83	-	100.0%	69	69
Computer services	58	(20)	38	38	-	100.0%	76	76
Consultants: Business and advisory services	52	(31)	21	21	-	100.0%	107	107

Subprogramme: 1.4: Internal Audit

2014/15							2013/14	
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
Legal services	3	7	10	10	-	100.0%	17	17
Contractors	-	24	24	24	-	100.0%	-	-
Fleet services (including government motor transport)	1	(1)	-	-	-	-	-	-
Consumable supplies	6	2	8	8	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	22	(10)	12	12	-	100.0%	9	9
Operating leases	-	41	41	41	-	100.0%	20	20
Travel and subsistence	184	24	208	208	-	100.0%	152	152
Training and development	149	(71)	78	78	-	100.0%	84	84
Operating payment	21	13	34	34	-	100.0%	24	25
Transfers and subsidies	-	26	26	26	-	100.0%	-	-
Households	-	26	26	26	-	100.0%	-	-
Social benefit	-	26	26	26	-	100.0%	-	-
Payments for capital assets	-	39	39	38	1	100.0%	-	-
Machinery and equipment	-	39	39	38	1	100.0%	-	-
Other machinery and equipment	-	39	39	38	1	100.0%	-	-
TOTAL	6 594	452	7 046	7 041	5	99.9%	6 911	6 912

Subprogramme: 1.5: Office Accommodation

2014/15							2013/14	
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	42 180	3 323	45 503	45 503	-	100.0%	41 905	41 905
Goods and services	42 180	3 323	45 503	45 503	-	100.0%	41 905	41 905
Operating leases	38 519	3 901	42 420	42 420	-	100.0%	37 924	37 924
Property payments	3 661	(578)	3 083	3 083	-	100.0%	3 981	3 981
TOTAL	42 180	3 323	45 503	45 503	-	100.0%	41 905	41 905

Programme 2: Content Processing and Dissemination								
2014/15							2013/14	
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
2.1 Programme Management for Content Processing and Dissemination	3 015	380	3 395	3 395	-	100.0%	2 482	2 482
2.2 Policy and Research	35 106	(2 631)	32 475	31 382	1 093	96.6%	29 816	29 817
2.3 Products and Platforms	56 687	(5 344)	51 343	51 294	49	99.9%	50 302	50 301
TOTAL	94 808	(7 595)	87 213	86 071	1 142	98.7%	82 600	82 600

Appropriation per economic classification								
2014/15							2013/14	
Programme 2 per 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	94 285	(8 246)	86 039	84 886	1 153	98.7%	82 097	82 032
Compensation of employees	45 350	(435)	44 915	44 414	501	98.9%	41 637	41 637
Salaries and wages	40 228	(239)	39 989	39 486	503	98.7%	36 921	36 921
Social contributions	5 122	(196)	4 926	4 928	(2)	100.0%	4 716	4 716
Goods and services	48 935	(7 811)	41 124	40 472	652	98.4%	40 460	40 395
Administrative fees	48	(3)	45	44	1	97.8%	42	42
Advertising	5	2 493	2 498	2 498	-	100.0%	1 588	1 588
Minor assets	336	(250)	86	86	-	100.0%	62	62
Catering: Departmental activities	208	(15)	193	193	-	100.0%	78	78
Communication	1 140	27	1 167	1 166	1	99.9%	853	853
Computer services	4 296	1 815	6 111	6 111	-	100.0%	2 854	2 854
Consultants: Business and advisory services	1 085	796	1 881	1 881	-	100.0%	966	966
Legal services	30	67	97	97	-	100.0%	-	-
Contractors	467	106	573	573	-	100.0%	276	276
Agency and support/outsourced services	9 653	(2 754)	6 899	6 259	640	90.7%	7 931	7 931

Appropriation per economic classification								
2014/15							2013/14	
Programme 2 per 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
Fleet services (including government motor transport)	31	(18)	13	13	-	100.0%	11	11
Consumable supplies	125	(92)	33	33	-	100.0%	100	100
Consumable: Stationery, printing and office supplies	3 064	(333)	2 731	2 731	-	100.0%	615	554
Operating leases	204	(47)	157	157	-	100.0%	499	511
Property payments	-	-	-	-	-	-	28	28
Travel and subsistence	2 818	(537)	2 281	2 271	10	99.6%	2 125	2 125
Training and development	912	(854)	58	58	-	100.0%	356	356
Operating payment	24 144	(7 843)	16 301	16 301	-	100.0%	21 978	21 962
Venues and facilities	369	(369)	-	-	-	-	98	98
Transfers and subsidies	12	73	85	85	-	100.0%	105	105
Households	12	73	85	85	-	100.0%	105	105
Social benefit	12	73	85	85	-	100.0%	105	105
Payments for capital assets	511	578	1 089	1 089	-	100.0%	398	398
Machinery and equipment	511	578	1 089	1 089	-	100.0%	398	398
Other machinery and equipment	511	578	1 089	1 089	-	100.0%	398	398
Payments for financial assets	-	-	-	11	(11)	-	-	65
TOTAL	94 808	(7 595)	87 213	86 071	1 142	98.7%	82 600	82 600

Subprogramme 2.1: Programme Management for Content Processing and Dissemination								
2014/15							2013/14	
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	3 015	380	3 395	3 395	-	100.0%	2 482	2 482
Compensation of employees	2 664	(20)	2 644	2 644	-	100.0%	2 304	2 304
Salaries and wages	2 410	(21)	2 389	2 388	1	100.0%	2 072	2 072

Subprogramme 2.1: Programme Management for Content Processing and Dissemination								
2014/15							2013/14	
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
Social contributions	254	1	255	256	(1)	100.4%	232	232
Goods and services	351	400	751	751	-	100.0%	178	178
Administrative fees	4	1	5	5	-	100.0%	4	4
Minor assets	-	-	-	-	-	-	2	2
Catering: Departmental activities	10	10	20	20	-	100.0%	2	2
Communication	86	205	291	291	-	100.0%	51	51
Legal services	3	7	10	10	-	100.0%	-	-
Contractors	3	146	149	149	-	100.0%	1	1
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-
Consumable supplies	8	(5)	3	3	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	33	(20)	13	13	-	100.0%	1	1
Travel and subsistence	170	83	253	253	-	100.0%	113	113
Training and development	23	(23)	-	-	-	-	-	-
Operating payment	9	(2)	7	7	-	100.0%	-	-
TOTAL	3 015	380	3 395	3 395	-	100.0%	2 482	2 482

Subprogramme 2.2: Policy and Research								
2014/15							2013/14	
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	34 904	(3 154)	31 750	30 656	1 094	96.6%	29 637	29 615
Compensation of employees	20 772	1 178	21 950	21 496	454	97.9%	18 811	18 811
Salaries and wages	18 442	1 156	19 598	19 144	454	97.7%	16 661	16 661
Social contributions	2 330	22	2 352	2 352	-	100.0%	2 150	2 150
Goods and services	14 132	(4 332)	9 800	9 160	640	93.5%	10 826	10 804

Subprogramme 2.2: Policy and Research

Economic classification	2014/15						2013/14	
	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	18	(14)	4	4	-	100.0%	10	10
Advertising	4	507	511	511	-	100.0%	14	14
Minor assets	324	(267)	57	57	-	100.0%	39	39
Catering: Departmental activities	110	19	129	129	-	100.0%	41	41
Communication	527	(107)	420	420	-	100.0%	412	412
Computer services	1 065	(409)	656	656	-	100.0%	785	785
Consultants: Business and advisory services	120	(68)	52	52	-	100.0%	102	102
Legal services	12	27	39	39	-	100.0%	-	-
Contractors	32	125	157	157	-	100.0%	158	158
Agency and support/outsourced services	9 131	(2 266)	6 865	6 225	640	90.7%	7 387	7 387
Fleet services (including government motor transport)	20	(15)	5	5	-	100.0%	5	5
Consumable supplies	58	(39)	19	19	-	100.0%	81	81
Consumable: Stationery, printing and office supplies	443	(361)	82	82	-	100.0%	162	128
Operating leases	147	(41)	106	106	-	100.0%	442	454
Property payments	-	-	-	-	-	-	28	28
Travel and subsistence	578	(49)	529	529	-	100.0%	582	582
Training and development	496	(463)	33	33	-	100.0%	272	272
Operating payment	678	(542)	136	136	-	100.0%	256	256
Venues and facilities	369	(369)	-	-	-	-	50	50
Transfers and subsidies	10	55	65	65	-	100.0%	9	9
Households	10	55	65	65	-	100.0%	9	9
Social benefit	10	55	65	65	-	100.0%	9	9
Payments for capital assets	192	468	660	660	-	100.0%	170	170
Machinery and equipment	192	468	660	660	-	100.0%	170	170
Other machinery and equipment	192	468	660	660	-	100.0%	170	170
Payments for financial assets	-	-	-	1	(1)	-	-	23
TOTAL	35 106	(2 631)	32 475	31 382	1 093	96.6%	29 816	29 817

Subprogramme 2.3: Products and Platforms

Economic classification	2014/15						2013/14	
	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	56 366	(5 472)	50 894	50 835	59	99.9%	49 978	49 935
Compensation of employees	21 914	(1 593)	20 321	20 274	47	99.8%	20 522	20 522
Salaries and wages	19 376	(1 374)	18 002	17 954	48	99.7%	18 188	18 188
Social contributions	2 538	(219)	2 319	2 320	(1)	100.0%	2 334	2 334
Goods and services	34 452	(3 879)	30 573	30 561	12	100.0%	29 456	29 413
Administrative fees	26	10	36	35	1	97.2%	28	28
Advertising	1	1 986	1 987	1 987	-	100.0%	1 574	1 574
Minor assets	12	17	29	29	-	100.0%	21	21
Catering: Departmental activities	88	(44)	44	44	-	100.0%	35	35
Communication	527	(71)	456	455	1	99.8%	390	390
Computer services	3 231	2 224	5 455	5 455	-	100.0%	2 069	2 069
Consultants: Business and advisory services	965	864	1 829	1 829	-	100.0%	864	864
Legal services	15	33	48	48	-	100.0%	-	-
Contractors	432	(165)	267	267	-	100.0%	117	117
Agency and support/outsourced services	522	(488)	34	34	-	100.0%	544	544
Fleet services (including government motor transport)	9	(1)	8	8	-	100.0%	6	6
Consumable supplies	59	(48)	11	11	-	100.0%	15	15
Consumable: Stationery, printing and office supplies	2 588	48	2 636	2 636	-	100.0%	452	425
Operating leases	57	(6)	51	51	-	100.0%	57	57
Travel and subsistence	2 070	(571)	1 499	1 489	10	99.3%	1 430	1 430
Training and development	393	(368)	25	25	-	100.0%	84	84
Operating payment	23 457	(7 299)	16 158	16 158	-	100.0%	21 722	21 706
Venues and facilities	-	-	-	-	-	-	48	48
Transfers and subsidies	2	18	20	20	-	100.0%	96	96
Households	2	18	20	20	-	100.0%	96	96
Social benefit	2	18	20	20	-	100.0%	96	96
Payments for capital assets	319	110	429	429	-	100.0%	228	228
Machinery and equipment	319	110	429	429	-	100.0%	228	228
Other machinery and equipment	319	110	429	429	-	100.0%	228	228
Payments for financial assets	-	-	-	10	(10)	-	-	42
TOTAL	56 687	(5 344)	51 343	51 294	49	99.9%	50 302	50 301

Programme 3 – Intergovernmental Coordination and Stakeholder Management								
2014/15							2013/14	
Sub-programme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 627	32	2 659	2 659	-	100.0%	2 495	2 495
3.2 Provincial and Local Liaison	73 371	(2 956)	70 415	70 412	3	100.0%	69 986	72 303
3.3 Media Engagement	14 144	(1 299)	12 845	12 843	2	100.0%	12 876	12 876
3.4 Media Development and Diversity Agency	21 815	-	21 815	21 815	-	100.0%	20 790	20 790
3.5 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	4 935	(373)	4 562	4 561	1	100.0%	8 426	8 426
3.6 Cluster Supervision (Economic and Infrastructure, Justice and International)	4 573	(785)	3 788	3 788	-	100.0%	3 676	3 676
TOTAL	121 465	(5 381)	116 084	116 078	6	100.0%	118 249	120 566

Appropriation per economic classification								
2014/15							2013/14	
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	98 920	(5 366)	93 554	93 544	10	100.0%	96 905	99 154
Compensation of employees	71 498	(2 862)	68 636	68 636	-	100.0%	65 413	65 413
Salaries and wages	61 961	(1 948)	60 013	60 013	-	100.0%	57 026	57 026
Social contributions	9 537	(914)	8 623	8 623	-	100.0%	8 387	8 387
Goods and services	27 422	(2 504)	24 918	24 908	10	100.0%	31 492	33 741
Administrative fees	284	(56)	228	227	1	99.6%	212	212
Advertising	1 759	(43)	1 716	1 715	1	99.9%	4 801	4 801
Minor assets	208	(113)	95	95	-	100.0%	118	118
Catering: Departmental activities	1 086	(121)	965	966	(1)	100.1%	1 122	1 122

Appropriation per economic classification								
Economic classification	2014/15						2013/14	
	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)	4 890	58	4 948	4 947	1	100.0%	5 441	5 685
Computer services	-	1	1	1	-	100.0%	-	-
Consultants: Business and advisory services	45	(19)	26	26	-	100.0%	18	18
Legal services	57	128	185	185	-	100.0%	-	-
Contractors	1 919	153	2 072	2 072	-	100.0%	2 899	4 918
Fleet services (including government motor transport)	1 583	718	2 301	2 301	-	100.0%	2 677	2 677
Consumable supplies	424	(262)	162	162	-	100.0%	292	292
Consumable: Stationery, printing and office supplies	985	(273)	712	712	-	100.0%	719	692
Operating leases	542	(76)	466	465	1	99.8%	495	510
Property payment	148	(77)	71	71	-	100.0%	75	73
Travel and subsistence	8 736	(299)	8 437	8 430	7	99.9%	8 222	8 222
Training and development	808	(745)	63	63	-	100.0%	269	269
Operating payment	2 751	(616)	2 135	2 135	-	100.0%	2 848	2 848
Venue and facilities	1 136	(890)	246	246	-	100.0%	1 236	1 236
Rental and hiring	61	28	89	89	-	100.0%	19	19
Transfers and subsidies	21 845	11	21 865	21 860	5	100.0%	21 075	21 075
Departmental agencies and accounts	21 824	-	21 824	21 819	5	100.0%	20 799	20 799
Departmental agencies (non-business entities)	21 824	-	21 824	21 819	5	100.0%	20 799	20 799
Households	30	11	41	41	-	100.0%	276	276
Social benefit	30	11	41	41	-	100.0%	276	276
Payments for capital assets	691	(26)	665	666	(1)	100.2%	269	269
Machinery and equipment	691	(26)	665	666	(1)	100.2%	269	269
Other machinery and equipment	691	(26)	665	666	(1)	100.2%	269	269
TOTAL	121 465	(5 381)	116 084	116 078	6	100.0%	118 249	120 566

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management

Economic classification	2014/15						2013/14	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 607	12	2 619	2 619	-	100.0%	2 495	2 495
Compensation of employees	2 223	(39)	2 184	2 184	-	100.0%	1 963	1 963
Salaries and wages	1 987	(42)	1 945	1 945	-	100.0%	1 745	1 745
Social contributions	236	3	239	239	-	100.0%	218	218
Goods and services	384	51	435	435	-	100.0%	532	532
Administrative fees	8	1	9	9	-	100.0%	5	5
Advertising	-	-	-	-	-	100.0%	250	250
Minor assets	1	-	1	1	-	100.0%	-	-
Catering: Departmental activities	5	(5)	-	-	-	100.0%	12	12
Communication (G&S)	73	(2)	71	71	-	100.0%	51	51
Legal services	3	7	10	10	-	100.0%	-	-
Contractors	-	7	7	7	-	100.0%	-	-
Fleet services (including government motor transport)	4	(4)	-	-	-	100.0%	-	-
Consumable supplies	8	(4)	4	4	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	73	15	88	88	-	100.0%	8	8
Travel and subsistence	172	73	245	245	-	100.0%	160	160
Training and development	35	(35)	-	-	-	100.0%	-	-
Operating payment	2	(2)	-	-	-	100.0%	25	25
Venues and facilities	-	-	-	-	-	100.0%	17	17
Payments for capital assets	20	20	40	40	-	100.0%	-	-
Machinery and equipment	20	20	40	40	-	100.0%	-	-
Other machinery and equipment	20	20	40	40	-	100.0%	-	-
TOTAL	2 627	32	2 659	2 659	-	100.0%	2 495	2 495

Subprogramme 3.2: Provincial and Local Liaison

Economic classification	2014/15						2013/14	
	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	72 996	(2 922)	70 074	70 073	1	100.0%	69 603	71 858
Compensation of employees	51 491	(1 721)	49 770	49 771	(1)	100.0%	47 415	47 415
Salaries and wages	44 426	(1 176)	43 250	43 251	(1)	100.0%	41 052	41 052
Social contributions	7 065	(545)	6 520	6 520	-	100.0%	6 363	6 363
Goods and services	21 505	(1 201)	20 304	20 302	2	100.0%	22 188	24 443
Administrative fees	225	(65)	160	159	1	99.4%	165	165
Advertising	1 709	(16)	1 693	1 693	-	100.0%	1 722	1 722
Minor assets	152	(64)	88	88	-	100.0%	109	109
Catering: Departmental activities	439	171	610	610	-	100.0%	722	722
Communication (G&S)	3 982	44	4 026	4 025	1	100.0%	4 192	4 436
Computer services	-	1	1	1	-	100.0%	-	-
Consultants Business and advisory services	-	20	20	20	-	100.0%	1	1
Legal services	36	80	116	116	-	100.0%	-	-
Contractors	1 834	110	1 944	1 944	-	100.0%	1 735	3 754
Fleet services (including government motor transport)	1 468	653	2 121	2 121	-	100.0%	2 555	2 555
Consumable supplies	280	(161)	119	119	-	100.0%	199	199
Consumable: Stationery, printing and office supplies	608	(197)	411	411	-	100.0%	593	572
Operating Leases	382	(31)	351	351	-	100.0%	329	344
Property payment	143	(72)	71	71	-	100.0%	69	67

Subprogramme 3.2: Provincial and Local Liaison

2014/15							2013/14	
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
Travel and subsistence	6 811	(211)	6 600	6 600	-	100.0%	6 433	6 433
Training and development	394	(352)	42	42	-	100.0%	109	109
Operating payment	2 129	(533)	1 596	1 596	-	100.0%	2 383	2 383
Venues and facilities	852	(606)	246	246	-	100.0%	853	853
Rental and hiring	61	28	89	89	-	100.0%	19	19
Transfers and subsidies	7	11	18	15	3	83.3%	242	242
Departmental agencies and accounts	7	-	7	4	3	57.1%	8	8
Departmental agencies (non-Business entities)	7	-	7	4	3	57.1%	8	8
Households	-	11	11	11	-	100.0%	234	234
Social benefit	-	11	11	11	-	100.0%	234	234
Payments for capital assets	368	(45)	323	324	(1)	100.3%	141	141
Machinery and equipment	368	(45)	323	324	(1)	100.3%	141	141
Other machinery and equipment	368	(45)	323	324	(1)	100.3%	141	141
Payment for financial assets	-	-	-	-	-	-	-	62
TOTAL	73 371	(2 956)	70 415	70 412	3	100%	69 986	72 303

Subprogramme 3.3: Media Engagement

2014/15							2013/14	
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	13 973	(1 305)	12 668	12 667	1	100.0%	12 782	12 776
Compensation of employees	9 909	(246)	9 663	9 663	-	100.0%	9 363	9 363
Salaries and wages	8 633	(59)	8 574	8 574	-	100.0%	8 291	8 291
Social contributions	1 276	(187)	1 089	1 089	-	100.0%	1 072	1 072
Goods and services	4 064	(1 059)	3 005	3 004	1	100.0%	3 419	3 413
Administrative fees	37	(5)	32	32	-	100.0%	27	27
Advertising	50	(28)	22	22	-	100.0%	24	24
Minor assets	55	(51)	4	3	1	75.0%	2	2
Catering: Departmental activities	542	(220)	322	323	(1)	100.3%	326	326
Communication (G&S)	603	52	655	655	-	100.0%	537	537
Consultants Business and advisory services	45	(39)	6	6	-	100.0%	17	17
Legal services	12	27	39	39	-	100.0%	-	-
Contractors	85	6	91	91	-	100.0%	89	89
Fleet services (including government motor transport)	96	79	175	175	-	100.0%	114	114
Consumable supplies	105	(77)	28	28	-	100.0%	54	54
Consumable: Stationery, printing and office supplies	186	(57)	129	130	(1)	100.8%	96	90
Operating Leases	160	(45)	115	114	1	99.1%	166	166
Property payment	5	(5)	-	-	-	-	6	6
Travel and subsistence	1 073	(111)	962	961	1	99.9%	1 100	1 100
Training and development	270	(262)	8	8	-	100.0%	131	131

Subprogramme 3.3: Media Engagement

2014/15							2013/14	
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
Operating payment	456	(39)	417	417	-	100.0%	367	367
Venues and facilities	284	(284)	-	-	-	-	334	334
Transfers and subsidies	32	-	32	30	2	93.8%	1	1
Departmental agencies and accounts	2	-	2	-	2	-	1	1
Departmental agencies (non-business entities)	2	-	2	-	2	-	1	1
Households	30	-	30	30	-	100.0%	-	-
Social benefit	30	-	30	30	-	100.0%	-	-
Payments for capital assets	139	6	145	145	-	100.0%	93	93
Machinery and equipment	139	6	145	145	-	100.0%	93	93
Other machinery and equipment	139	6	145	145	-	100.0%	93	93
Payment for financial assets	-	-	-	1	(1)	-	-	6
TOTAL	14 144	(1 299)	12 845	12 843	2	100.0%	12 876	12 876

Subprogramme 3.4: Media Development and Diversity Agency

2014/15							2013/14	
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
Transfers and subsidies	21 815	-	21 815	21 815	-	100.0%	20 790	20 790
Departmental agencies and accounts	21 815	-	21 815	21 815	-	100.0%	20 790	20 790
Departmental agencies (non-business entities)	21 815	-	21 815	21 815	-	100.0%	20 790	20 790
TOTAL	21 815	-	21 815	21 815	-	100.0%	20 790	20 790

Subprogramme 3.5: Cluster Supervision (Human Development, Social Protection, Governance and Administration)

Economic classification	2014/15						2013/14	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 835	(390)	4 445	4 444	1	100.0%	8 375	8 375
Compensation of employees	4 119	(285)	3 834	3 833	1	100.0%	3 483	3 483
Salaries and wages	3 575	(197)	3 378	3 377	1	100.0%	3 064	3 064
Social contributions	544	(88)	456	456	-	100.0%	419	419
Goods and services	716	(105)	611	611	-	100.0%	4 892	4 892
Administrative fees	6	-	6	6	-	100.0%	7	7
Advertising	-	1	1	-	1	-	2 805	2 805
Minor assets	-	-	-	1	(1)	-	3	3
Catering: Departmental activities	50	(28)	22	22	-	100.0%	35	35
Communication (G&S)	116	3	119	119	-	100.0%	574	574
Legal services	3	7	10	10	-	100.0%	-	-
Contractors	-	15	15	15	-	100.0%	1 075	1 075
Fleet services (including government motor transport)	5	(3)	2	2	-	100.0%	3	3
Consumable supplies	21	(15)	6	6	-	100.0%	32	32
Consumable: Stationery, printing and office supplies	56	8	64	64	-	100.0%	17	17
Travel and subsistence	256	(25)	231	231	-	100.0%	220	220
Training and development	39	(26)	13	13	-	100.0%	16	16
Operating payment	164	(42)	122	122	-	100.0%	73	73
Venues and facilities	-	-	-	-	-	-	32	32
Transfers and subsidies	-	-	-	-	-	-	42	42
Households	-	-	-	-	-	-	42	42
Social benefit	-	-	-	-	-	-	42	42
Payments for capital assets	100	17	117	117	-	100.0%	9	9
Machinery and equipment	100	17	117	117	-	100.0%	9	9
Other machinery and equipment	100	17	117	117	-	100.0%	9	9
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	4 935	(373)	4 562	4 561	1	100.0%	8 426	8 426

Subprogramme 3.6 Cluster Supervision (Economic and Infrastructure, Justice and International)

2014/15							2013/14	
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	4 509	(761)	3 748	3 741	7	99.8%	3 650	3 650
Compensation of employees	3 756	(571)	3 185	3 185	-	100.0%	3 189	3 189
Salaries and wages	3 340	(474)	2 866	2 866	-	100.0%	2 874	2 874
Social contributions	416	(97)	319	319	-	100.0%	315	315
Goods and services	753	(190)	563	556	7	98.8%	461	461
Administrative fees	8	13	21	21	-	100.0%	8	8
Minor assets	-	2	2	2	-	100.0%	4	4
Catering: Departmental activities	50	(39)	11	11	-	100.0%	27	27
Communication (G&S)	116	(39)	77	77	-	100.0%	87	87
Legal services	3	7	10	10	-	100.0%	-	-
Contractors	-	15	15	15	-	100.0%	-	-
Fleet services (including government motor transport)	10	(7)	3	3	-	100.0%	5	5
Consumable supplies	10	(5)	5	5	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	62	(42)	20	19	1	95.0%	5	5
Travel and subsistence	424	(25)	399	393	6	98.5%	309	309
Training and development	70	(70)	-	-	-	-	13	13
Payments for capital assets	64	(24)	40	40	-	100.0%	26	26
Machinery and equipment	64	(24)	40	40	-	100.0%	26	26
Other machinery and equipment	64	(24)	40	40	-	100.0%	26	26
Payment for financial assets	-	-	-	7	(7)	-	-	-
TOTAL	4 573	(785)	3 788	3 788	-	100.0%	3 676	3 676

Programme 4 – Communication Service Agency

2014/15							2013/14	
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
4.1 Marketing, Advertising and Media Buying	33 182	(4 862)	28 320	28 320	-	100.0%	26 716	28 096
4.2 Media Production	21 858	5 367	27 225	27 225	-	100.0%	25 194	25 194
TOTAL	55 040	505	55 545	55 545	-	100.0%	51 910	53 290

Appropriation per economic classification

2014/15							2013/14	
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	53 517	731	54 248	54 240	8	100.0%	50 785	52 158
Compensation of employees	22 312	(47)	22 265	22 265	-	100.0%	19 902	19 902
Salaries and wages	19 698	36	19 734	19 734	-	100.0%	17 585	17 585
Social contributions	2 614	(83)	2 531	2 531	-	100.0%	2 317	2 317
Goods and services	31 205	778	31 983	31 975	8	100.0%	30 883	32 256
Administrative fees	109	76	185	185	-	100.0%	144	145
Advertising	8 263	(5 254)	3 009	3 009	-	100.0%	4 206	5 062
Minor assets	77	102	179	179	-	100.0%	103	103
Catering: Departmental activities	46	17	63	63	-	100.0%	41	41
Communication (G&S)	3 784	764	4 548	4 548	-	100.0%	4 235	4 752
Computer services	407	393	800	800	-	100.0%	580	580
Legal services	15	35	50	50	-	100.0%	-	-
Contractors	620	(120)	500	500	-	100.0%	601	601
Fleet services (including government motor transport)	66	(25)	41	41	-	100.0%	83	83
Consumable supplies	93	181	274	274	-	100.0%	202	202
Consumable: Stationery, printing and office supplies	525	243	768	768	-	100.0%	1 236	1 236

Appropriation per economic classification								
2014/15							2013/14	
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
Operating leases	76	(18)	58	58	-	100.0%	68	67
Property payments	-	2	2	2	-	100.0%	-	-
Travel and subsistence	3 389	3 239	6 628	6 619	9	99.9%	5 112	5 112
Training and development	314	(225)	89	89	-	100.0%	298	298
Operating payment	13 391	1 374	14 765	14 766	(1)	100.0%	13 922	13 922
Venues and facilities	30	(30)	-	-	-	-	35	35
Rental and hiring	-	24	24	24	-	100.0%	17	17
Transfers and subsidies	-	6	6	6	-	100.0%	142	142
Households	-	6	6	6	-	100.0%	142	142
Social benefit	-	6	6	6	-	100.0%	142	142
Payments for capital assets	1 532	(232)	1 291	1 291	-	100.0%	983	983
Machinery and equipment	1 273	18	1 291	1 291	-	100.0%	983	983
Other machinery and equipment	1 273	18	1 291	1 291	-	100.0%	983	983
Software and other intangible assets	250	(250)	-	-	-	-	-	-
Payments for financial assets	-	-	-	8	(8)	-	-	7
TOTAL	55 040	505	55 545	55 545	-	100.0%	51 910	53 290

Subprogramme: 4.1: Marketing, Advertising and Media Buying								
2014/15							2013/14	
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	33 100	(4 883)	28 217	28 217	-	100.0%	26 521	27 894
Compensation of employees	9 958	(1 153)	8 805	8 805	-	100.0%	8 116	8 116
Salaries and wages	8 850	(971)	7 879	7 879	-	100.0%	7 238	7 238
Social contributions	1 108	(182)	926	926	-	100.0%	878	878

Subprogramme: 4.1: Marketing, Advertising and Media Buying

2014/15							2013/14	
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
Goods and services	23 142	(3 730)	19 412	19 412	-	100.0%	18 405	19 778
Administrative fees	14	(11)	3	3	-	100.0%	8	8
Advertising	8 263	(5 323)	2 940	2 940	-	100.0%	4 156	5 012
Minor assets	4	9	13	13	-	100.0%	4	4
Catering: Departmental activities	26	22	48	48	-	100.0%	19	19
Communication (G&S)	338	397	735	735	-	100.0%	269	786
Computer services	320	39	359	359	-	100.0%	400	400
Legal services	12	28	40	40	-	100.0%	-	-
Contractors	12	47	59	59	-	100.0%	10	10
Fleet services (including government motor transport)	30	(14)	16	16	-	100.0%	21	21
Consumable supplies	19	9	28	28	-	100.0%	19	19
Consumable: Stationery, printing and office supplies	138	63	201	201	-	100.0%	89	89
Operating Leases	20	(1)	19	19	-	100.0%	23	23
Property payment	-	2	2	2	-	100.0%	-	-
Travel and subsistence	466	(121)	345	345	-	100.0%	372	372
Training and development	142	(65)	77	77	-	100.0%	94	94
Operating payment	13 308	1 202	14 510	14 510	-	100.0%	12 884	12 884
Venues and facilities	30	(30)	-	-	-	100.0%	31	31
Rental and Hiring	-	17	17	17	-	100.0%	6	6
Transfers and subsidies	-	-	-	-	-	-	142	142
Households	-	-	-	-	-	-	142	142
Social benefit	-	-	-	-	-	-	142	142
Payments for capital assets	82	21	103	103	-	100.0%	53	53
Machinery and equipment	82	21	103	103	-	100.0%	53	53
Other machinery and equipment	82	21	103	103	-	100.0%	53	53
Payment for financial assets	-	-	-	-	-	-	-	7
TOTAL	33 182	(4 862)	28 320	28 320	-	100.0%	26 716	28 096

Subprogramme: 4.2: Media Production

Economic classification	2014/15						2013/14	
	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	20 417	5 614	26 031	26 023	8	100.0%	24 264	24 264
Compensation of employees	12 354	1 106	13 460	13 460	-	100.0%	11 786	11 786
Salaries and wages	10 848	1 007	11 855	11 855	-	100.0%	10 347	10 347
Social contributions	1 506	99	1 605	1 605	--	100.0%	1 439	1 439
Goods and services	8 063	4 508	12 571	12 563	8	99.9%	12 478	12 478
Administrative fees	95	87	182	182	-	100.0%	136	137
Advertising	-	69	69	69	-	100.0%	50	50
Minor assets	73	93	166	166	-	100.0%	99	99
Catering: Departmental activities	20	(5)	15	15	-	100.0%	22	22
Communication (G&S)	3 446	367	3 813	3 813	-	100.0%	3 966	3 966
Computer services	87	354	441	441	-	100.0%	180	180
Legal services	3	7	10	10	-	100.0%	-	-
Contractors	608	(167)	441	441	-	100.0%	591	591
Fleet services (including government motor transport)	36	(11)	25	25	-	100.0%	62	62
Consumable supplies	74	172	246	246	-	100.0%	183	183
Consumable: Stationery, printing and office supplies	387	180	567	567	-	100.0%	1 147	1 147
Operating Leases	56	(17)	39	39	-	100.0%	45	44
Travel and subsistence	2 923	3 360	6 283	6 274	9	99.9%	4 740	4 740
Training and development	172	(160)	12	12	-	100.0%	204	204
Operating payment	83	172	255	258	(1)	100.4%	1 038	1 038
Venues and facilities	-	-	-	-	-	-	4	4
Rental and Hiring	-	7	7	7	-	100.0%	11	11
Transfers and subsidies	-	6	6	6	-	100.0%	-	-
Households	-	6	6	6	-	100.0%	-	-
Social benefit	-	6	6	6	-	100.0%	-	-
Payments for capital assets	1 441	(253)	1 188	1 188	-	100.0%	930	930
Machinery and equipment	1 191	(3)	1 188	1 188	-	100.0%	930	930
Other machinery and equipment	1 191	(3)	1 188	1 188	-	100.0%	930	930
Payment for financial assets	250	(250)	-	8	(8)	-	-	-
TOTAL	21 858	5 367	27 225	27 225	-	100.0%	25 194	25 194

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015**

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1A to the 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 programme 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	166,227	166,937	(710)	(0.4%)
<p>After the Presidential Proclamation which reconstituted the new Cabinet following the 2014 general elections, the implementation of the NMOS effected unforeseen expenditure within Programme 1: Administration the department requested additional funds through the adjustments budget process but received only R12 million which partly covered the running costs of the new functions. Reprioritization had to be applied amongst all four programmes to fund operational activities. Virement were applied between main divisions but not all unspent funds in Programme 2: Content Processing and Dissemination could be shifted to Programme 1: Administration due to the restriction of 8% utilisation of savings between main division in accordance with Section 43 of the PFMA of 1999.</p>				
Programme 2: Content Processing and Dissemination	87,213	86,071	1,142	1.3%
<p>The under spending is due to vacant posts that were not filled, informed by a moratorium that was placed on the filling of posts during the NMOS process. The posts will be filled in the 2015/16 financial year. Under spending occurred also in tracker research where the cost incurred was lower than projected.</p>				
Programme 3: Intergovernmental Coordination and Stakeholder Management	116,084	116,078	6	0.0%
<p>The under spending occurred in compensation of employees due to lower expenditure than anticipated.</p>				

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	208,057	207,518	539	0.3%
Goods and services	181,876	182,011	(135)	(0.1%)
Transfers and subsidies:				
Departmental agencies and accounts	22,389	22,384	5	-
Households	508	507	1	0.2%
Payment for capital assets				
Building and other fixed assets	557	481	76	13.6%
Machinery and equipment	11,682	11,683	(1)	-
Payment for financial assets	-	47	(47)	(100%)

The department spent 99.9% of the final appropriation, with an under spending of R438 000 or 0.1% of the budget. Included in the departmental underspending is overspending of R710 000 in Programme 1: Administration due to the implementation of the NMOS process as well as underspending of R1 142 000 in Programme 2: Content Processing and Dissemination and R6 000 in Programme 3: Intergovernmental Coordination and Stakeholder Management, as explained per programme above.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	425,069	437,217
Departmental revenue	2	747	874
TOTAL REVENUE		425,816	438,091
EXPENDITURE			
Current expenditure			
Compensation of employees	3	207,518	182,247
Goods and services	4	182,014	190,932
Total current expenditure		389,532	373,179
Transfers and subsidies			
Transfers and subsidies	6	22,891	21,626
Total transfers and subsidies		22,891	21,626
Expenditure for capital assets			
Tangible assets	7	12,162	45,967
Total expenditure for capital assets		12,162	45,967
Payment for financial assets	5	46	141
TOTAL EXPENDITURE		424,631	440,913
SURPLUS/(DEFICIT) FOR THE YEAR		1,185	(2,822)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		438	(3,696)
Annual Appropriation		438	(3,696)
Departmental revenue	13	747	874
SURPLUS/(DEFICIT) FOR THE YEAR		1,185	(2,822)

STATEMENT OF FINANCIAL POSITION
at 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		113,705	146,909
Unauthorised expenditure	8	4,406	3,696
Cash and cash equivalents	9	108,465	122,019
Prepayments and advances	10	654	185
Receivables	11	180	21,009
Non-current assets		374	420
Receivables	11	374	420
TOTAL ASSETS		114,079	147,329
2013/14 Current and Non-current assets have been restated due to the fact that total receivables were reflected as current receivables in the audited annual financial statements. Refer to note 31.			
LIABILITIES			
Current liabilities		101,534	135,320
Voted funds to be surrendered to the Revenue Fund	12	1,148	-
Departmental revenue to be surrendered to the Revenue Fund	13	6	13
Payables	14	100,380	135,307
Non-Current liabilities			
Payables	15	12,305	11,671
TOTAL LIABILITIES		113,839	146,991
NET ASSETS		240	338
Represented by:			
Recoverable revenue		240	338
TOTAL		240	338

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		338	145
Transfers:		(98)	193
Debts revised		-	(18)
Debts recovered (included in departmental receipts)		(178)	(262)
Debts raised		80	473
Closing balance		240	338
TOTAL		240	338

CASH FLOW STATEMENT
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		425,816	438,091
Annual appropriated funds received	1	425,069	437,217
Departmental revenue received	2.1; 2.3	642	795
Interest received	2.2	105	79
Net (increase)/decrease in working capital		(15,231)	9,204
Surrendered to Revenue Fund		(754)	(44,074)
Current payments		(388,822)	(369,483)
Payments for financial assets		(46)	(141)
Transfers and subsidies paid		(22,891)	(21,626)
Net cash flow available from operating activities	16	(1,928)	11,971
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(12,162)	(45,967)
Net cash flows from investing activities	7	(12,162)	(45,967)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(98)	193
Increase/(decrease) in non-current payables		634	4,229
Net cash flows from financing activities		536	4,422
Net increase/(decrease) in cash and cash equivalents		(13,554)	(29,574)
Cash and cash equivalents at the beginning of the period		122,019	151,593
Cash and cash equivalents at end of period	9	108,465	122,019

ACCOUNTING POLICIES for the year ended 31 March 2015

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the 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.

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

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

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

8.2 Other expenditure

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

8.3 Accrued expenditure payable

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

8.4 Leases

8.4.1 Operating leases

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

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. 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. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed when services have been rendered or goods received. This includes advance payments to employees in respect of subsistence and travel as well as advance payments to DIRCO in respect of foreign trips.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12. Payables

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

13. Capital assets

13.1 Movable capital assets

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

Where the cost of movable capital assets cannot be determined accurately, 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) are recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

13.2 Intangible assets

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

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

Where the cost of intangible assets cannot be determined accurately, 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) are recorded at R1.

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

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

14. Provisions and contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably

14.2 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

14.3 Commitments

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

15. Unauthorised expenditure

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

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

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

16. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

17. Irregular expenditure

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

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

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

18. Changes in accounting policies, accounting estimates and errors

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

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

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

19. Events after the reporting date

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

20. Departures from the MCS requirements

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

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

21. Recoverable revenue

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

22. Related party transactions

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

1. Annual Appropriation	Final Appropriation	Actual Funds Received 2014/15	Appropriation received 2013/14
	R'000	R'000	R'000
Administration	166,227	166,227	184,458
Content Processing and Dissemination	87,213	87,213	82,600
Intergovernmental Coordination and Stakeholder Management	116,084	116,084	118,249
Communication Service Agency	55,545	55,545	51,910
Total	425,069	425,069	437,217

2. Departmental revenue	Notes	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	2.1	381	237
Interest, dividends and rent on land	2.2	105	79
Transactions in financial assets and liabilities	2.3	261	558
Departmental revenue collected		747	874
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department	2	381	237
Sales by market establishment		146	137
Other sales		235	100
Total		381	237

2.2 Interest, dividends and rent on land			
Interest		105	79
Total	2	105	79
2.3 Transactions in financial assets and liabilities			
Other Receipts including Recoverable Revenue		261	558
Total	2	261	558

3. Compensation of employees	Notes	2014/15	2013/14
		R'000	R'000
3.1 Salaries and Wages			
Basic salary		139,955	121,950
Performance award		2,871	2,820
Service Based		28	65
Compensative/circumstantial		4,041	3,637
Periodic payments		2,482	1,617
Other non-pensionable allowances		34,352	30,642
Total		183,729	160,731

3.2 Social Contributions

Employer contributions

Pension	17,599	15,308
Medical	6,159	6,181
Bargaining council	31	27
Total	23,789	21,516
Total compensation of employees	207,518	182,247
Average number of employees	500	480

4. Goods and services	Notes	2014/15	2013/14
		R'000	R'000
Administrative fees		757	578
Advertising		7,827	12,257
Minor assets	4.1	797	5,964
Bursaries (employees)		350	302
Catering		1,359	1,683
Communication		13,078	14,206
Computer services	4.2	16,018	15,327
Consultants: Business and advisory services		2,098	1 306
Laboratory services		2	-
Legal services		941	592

Contractors		5,607	8 557
Agency and support / outsourced services		6,324	8 130
Audit cost – external	4.3	2,078	2,467
Fleet services		4,643	2,935
Consumables	4.4	7,388	5,384
Operating leases		43,484	39,437
Property payments	4.5	6,542	6,888
Rental and hiring		115	82
Travel and subsistence	4.6	24,763	19,465
Venues and facilities		267	1,661
Training and development		1,704	2,486
Other operating expenditure	4.7	35,872	41,225
Total		182,014	190,932
As a result of an amendment to the departmental reporting framework by National Treasury, the 2013/14 disclosure of R18.585 million of consultants, contractors agency / outsourced services have been split into four expenditure classification categories above, namely Consultants: Business and advisory services (R1.306 million), legal services (R592 000), contractors (R8.557 million) as well as agency and support / outsourced services (R8.130 million).			
4.1 Minor assets			
Tangible assets		797	5,964
Machinery and equipment		797	5,964
Total	4	797	5,964

4.2 Computer services			
SITA computer services		10,644	11,186
External computer service providers		5,374	4,141
Total	4	16,018	15,327
4.3 Audit cost – External			
Regularity audits		2,074	2,467
Computer audits		4	-
Total	4	2,078	2,467
4.4 Consumables			
Consumable supplies		1,139	1,502
Uniform and clothing		76	61
Household supplies		629	943
Building material and supplies		174	171
Communication accessories		20	5
IT Consumables		66	103
Other consumables		174	219
Stationery, printing and office supplies		6,249	3,882
Total	4	7,388	5,384
4.5 Property payments			
Municipal services		3,096	4,010
Property maintenance and repairs		9	4
Other		3,437	2,874
Total	4	6,542	6,888

4.6 Travel and subsistence			
Local		20,687	18,313
Foreign		4,076	1,152
Total	4	24,763	19,465
4.7 Other operating expenditure			
Professional bodies, membership and subscription fees		517	546
Resettlement costs		416	400
Other		34,939	40,279
Total	4	35,872	41,225

5. Payments for financial assets	Notes	2014/15	2013/14
		R'000	R'000
Material losses through criminal conduct		23	131
Theft	5.3	23	131
Other material losses written off	5.1	23	-
Debts written off	5.2	-	10
Total		46	141

5.1 Other material losses written off			
Nature of losses			
Damaged laptops	8	-	
No show	11	-	
Damage to rented vehicle	3	-	
Petty Cash	1	-	
Total	5	23	-
5.2 Debts written off			
Nature of debts written off			
Debt written-off due to death of officials	-	10	
Total	5	-	10
5.3 Details of theft			
Nature of theft			
Loss of assets	23	129	
No show	-	1	
Missing publications	-	1	
Total	5	23	131

6. Transfers and subsidies	Notes	2014/15	2013/14
		R'000	R'000
Departmental agencies and accounts	Annex 1A	22,383	20,837
Households	Annex 1B	508	789
Total		22,891	21,626

7. Expenditure for capital assets	Notes	2014/15	2013/14
		R'000	R'000
Tangible assets		12,162	45,967
Buildings and other fixed structures		481	26,224
Machinery and equipment	29	11,681	19,743
Total		12,162	45,967
7.1 Analysis of funds used to acquire capital assets – 2014/15			
Tangible assets		12,162	12,162
Buildings and other fixed structures		481	481
Machinery and equipment		11,681	11,681
Total		12,162	12,162
7.2 Analysis of funds used to acquire capital assets – 2013/14			
Tangible assets		45,967	45,967
Building and other fixed structures		26,224	26,224
Machinery and equipment		19,743	19,743
Total		45,967	45,967

8. Unauthorised Expenditure	2014/15	2013/14
	R'000	R'000
8.1 Reconciliation of unauthorised expenditure		
Opening balance	3,696	-
Unauthorised expenditure – discovered in the current year	710	3,696
Unauthorised expenditure awaiting authorisation / written off	4,406	3,696
8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		
Current	4,406	3,696
Total	4,406	3,696
8.3 Analysis of unauthorised expenditure awaiting authorisation per type		
Unauthorised expenditure relating to overspending of the vote or a main division within the vote.	4,406	3,696
Total	4,406	3,696
8.4 Details of unauthorised expenditure – current year		2014/15
Incident	Disciplinary steps taken/ criminal proceeding	R'000
Over spending of Programme 1 is due to unforeseen and unavoidable expenditure	None – no official can be held responsible	710
Total		710

9. Cash and cash equivalents	2014/15	2013/14
	R'000	R'000
Consolidated Paymaster General Account	114,474	129,380
Disbursements	(6,109)	(7,443)
Cash on hand	100	82
Total	108,465	122,019
Excluded are total payments of R3 093 332 and total receipts of R4 748 359 in respect of 2014/15 that will interface in the bank account during the first week of the 2015/16 financial year. The aforementioned amounts relate to various transactions such as advances in respect of media communication campaigns, payments of suppliers, bank charges and personnel supplementary payments.		

10. Prepayments and advances	Notes	2014/15	2013/14
		R'000	R'000
Travel and subsistence		47	12
Advances paid	10.1	607	173
Total		654	185
10.1 Advances paid			
National departments		607	173
Total	Annex 7A	607	173

11. Receivables	Notes	2014/15			2013/14	
		Less than one year	One to three years	Older than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1 Annex 4	32	-	-	32	20 831
Recoverable expenditure	11.2	48	-	-	48	7
Staff debt	11.3	97	86	78	261	365
Other debtors	11.4	3	210	-	213	226
Total		180	296	78	554	21,429
11.1 Claims recoverable						
National departments				14		20,674
Provincial departments				-		46
Public entities				18		111
Total		11		32		20,831
11.2 Recoverable expenditure						
Disallowance Damages and Losses				48		7
Total		11		48		7

11.3 Staff debt						
Employees					254	355
Private telephone					7	10
Total		11			261	365
11.4 Other debtors						
Ex-employees					213	226
Total		11			213	226

12 Voted funds to be surrendered to the Revenue Fund	Notes	2014/15	2013/14
		R'000	R'000
Opening balance		-	43,212
Transfer from statement of financial performance		438	(3,696)
Unauthorised expenditure for current year	8	710	3,696
Paid during the year		-	(43,212)
Closing balance		1,148	-

13 Departmental revenue to be surrendered to the Revenue Fund	Notes	2014/15	2013/14
		R'000	R'000
Opening balance		13	1
Transfer from Statement of Financial Performance		747	874
Paid during the year		(754)	(862)
Closing balance		6	13

14 Payables – current	Notes	2014/15	2013/14
		R'000	R'000
Advances received	14.1	100,297	135,170
Other payables	14.2	83	137
Total		100,380	135,307
14.1 Advances received			
National departments	Annex 7B	72,441	90,512
Provincial departments	Annex 7B	1,750	5,449
Public Entities	Annex 7B	26,106	39,209
Total	14	100,297	135,170
14.2 Other payables			
Sal: Income Tax		83	137
Total	14	83	137

15 Payables – non-current	Notes	2014/15		2013/14
		One to two years	Total	Total
		R'000	R'000	R'000
Advances received	15.1	12,305	12,305	11,671
Total		12,305	12,305	11,671
15.1 Advances received				
National departments	Annex 7B		10,430	10,289
Provincial departments	Annex 7B		154	-
Public Entities	Annex 7B		1,721	1,382
Total			12,305	11,671

19 Commitments		2014/15	2013/14
	Notes	R'000	R'000
Current expenditure			
Approved and contracted		65,290	63,990
Approved but not yet contracted		8,151	-
Capital expenditure			
Approved and contracted		45	479
		45	479
Total commitments		73,486	64,469
<p>The value of commitments that are expected to be incurred from GCIS voted funds before the end of the 2015/16 financial year amount to R51.191 million and those beyond one year to R22.295 million. Commitments in respect of media communication campaigns of R14.941 million at 31 March 2015 are not funded from GCIS voted funds and therefore not included in the amount above. It is expected to be finalised before 31 March 2016. Current expenditure of 2013/14 has been restated by increasing the 2013/14 disclosed amount with R28.247 million in respect of service-level agreements (SLAs) that were entered into with the SITA and not included in the 2013/14 audited annual financial statements.</p>			

20. Accruals and payables not recognised	30 Days	30+ Days	2014/15 Total	2013/14 Total
	R'000	R'000	R'000	R'000
Listed by economic classification				
Goods and services	9 067	8,010	17,077	6,967
Capital assets	29	56	85	-
Total	9,096	8,066	17,162	6,967
Listed by Programme level				
1. Administration			8,671	1,850
2. Content Processing and Dissemination			1,171	1,491
3. Intergovernmental Coordination and Stakeholder Management			2,152	1,804
4. Communication Service Agency			5,168	1,822
Total			17,162	6,967

2014/15 accruals in respect of media communication campaigns that are not funded by GCIS voted funds and therefore not included above amount to R27.971 million by 31 March 2015. Accruals of 2013/14 has been restated by increasing the 2013/14 disclosed amount with R395 000 in respect of SLAs that were entered into with the SITA and not included in the 2013/14 audited annual financial statements.

21. Employee benefits	Notes	2014/15	2013/14
		R'000	R'000
Leave entitlement		6,696	6,916
Service bonus (13th cheque)		5,490	4,904
Performance awards		3,150	3,002
Capped leave commitments		5,067	4,839
Total		20,403	19,661
Negative leave credits at 31 March 2015 amounts to R240 786.			

22. Lease commitments			
22.1 Operating leases expenditure			
2014/15	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	42,303	1,301	43,604
Later than 1 year and not later than 5 years	98,708	1,205	99,913
Total lease commitments	141,011	2,506	143,517
<p>A significant amount of office lease commitments are in respect of the head office building (Tshedimosetso House). Other office accommodation leases include the nine provincial offices and Thusong Service Centres. There were 20 office accommodation leases on a month-to-month basis at 31 March 2015.</p>			

2013/14	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	37,826	968	38,794
Later than one year and not later than five years	139,205	726	139,931
Total lease commitments	177,031	1,694	178,725
A significant amount of office lease commitments are in respect of the head office building (Tshedimoseetso House). Other office accommodation leases include the nine provincial offices and Thusong Service Centres. There were 25 office accommodation leases on a month-to-month basis at 31 March 2014.			

23 Accrued departmental revenue	Notes	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets		-	-
Total		-	-
23.1 Analysis of accrued departmental revenue			
Opening balance		-	2,515
Less: amounts received		-	-
Add / (Less): amounts recognised / (derecognised)		-	(2,515)
Closing balance	23	-	-

24. Irregular expenditure	Notes	2014/15	2013/14
		R'000	R'000
24.1 Reconciliation of irregular expenditure			
Opening balance		334	-
Add: Irregular expenditure: current year		506	334
Less: Prior year amounts condoned		(334)	-
Less: Current year amounts condoned		(506)	-
Irregular expenditure awaiting condonation		-	334
Analysis of awaiting condonement per age classification			
Current		-	334
Total		-	334
24.2 Details of irregular expenditure – current year		2014/15	
Incident	Disciplinary steps taken/criminal proceedings	Total	
One written and two verbal quotations sourced for purchases between R2 001 and R10 000	No disciplinary steps were taken. Policy was amended to obtain 3 written quotations for purchases between R2 001 and R10 000.	506	
Total		506	

24.3 Details of irregular expenditure condoned		2014/15
Incident	Condoned by (Condoning authority)	Total
One written and two verbal quotations sourced for purchases between R2 001 and R10 000 (2014/15),	Acting DG on recommendation by the Bid Adjudication Committee	506
Three quotations not obtained in respect of transversal contracts (2013/14)	Acting DG on recommendation by the Bid Adjudication Committee	305
The department entered into business with a prohibited supplier (2013/14)	Acting DG on recommendation by the Bid Adjudication Committee	29
Total		840

25. Fruitless and wasteful expenditure	Notes	2014/15	2013/14
		R'000	R'000
25.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		3	-
Fruitless and wasteful expenditure: current year		11	3
Less: Amounts resolved		(14)	-
Fruitless and wasteful expenditure awaiting resolution		-	3
Analysis of awaiting resolution per economic classification			
Current		-	3
Total		-	3

25.2 Analysis of current year's fruitless and wasteful expenditure		2014/15
Incident	Disciplinary steps taken/criminal proceeding	Total
Unavoidable non-attendance of training due to a foreign working visit	None – the official cannot be held responsible	8
No show in respect of chauffeur drive transport service	The official was served with a written warning after due process	3
Total		11

26. Related party transactions	Notes	2014/15	2013/14
		R'000	R'000
Year end balances arising from advances received			
Payables to related parties		-	-
Total		-	-
<p>After the 2014 general elections the President announced a new Cabinet, which structure was proclaimed on 15 July 2014 in the <i>Government Gazette</i>. The proclamation transferred powers and functions between Ministers. Ministerial powers and functions over the GCIS was transferred from the Minister responsible for Performance Monitoring and Evaluation as well as Administration in The Presidency to the Minister of Communications. For disclosure purposes of transactions GCIS-related parties before 15 July 2014 were The Presidency, DPME, Brand South Africa, MDDA and the NYDA. The GCIS's related parties after 15 July 2014 until 31 March 2015 are Brand South Africa, SABC, MDDA, ICASA and FPB. The DoC becomes a related party with effect from 1 April 2015. During 2014/15, the GCIS received inter-entity advances of R2.076 million from related parties – all before 15 July 2014. Expenditure amount to R311 676 while R1.475 million is removed as related party transactions as the Minister of Communications do not have control over them. Only the balance of Brand South Africa of R289 824 was carried forward as a related party transaction after 15 July 2014. The media communication campaign of Brand South Africa was finalised in July 2014. A total of 1 275 non-monetary services relating to design, layout, editing and proofreading of articles, as well as photography and video services were done for all related parties from 1 April 2014 until 31 March 2015 of which 1 234 were for The Presidency on request and 28 to SABC and ICASA since they became related parties. GCIS officials accompany the President and Deputy President when traveling for purposes of video and photographic footage. Subsistence and travel expenditure incurred by GCIS employees relating to this arrangement from 1 April 2014 to 15 July 2014 amount to approximately R103 000 and were paid from GCIS voted funds. Brand South Africa and the SABC contributed to sponsorships of GCIS with R25 000 and R66 000 respectively. Details are disclosed on Annexure 1C.</p>			

27. Key management personnel	No. of Individuals	2014/15	2013/14
		R'000	R'000
Political office-bearers	2	3,409	-
Officials:			
Level 15 to 16	9	9,234	7,362
Level 14 (incl. CFO if at a lower level)	14	10,971	10,687
Total		23,614	18,049

28. Provisions	2014/15	2013/14
	R'000	R'000
Cash rewards – 20 Years' service	71	-
Cash rewards – 30 Years' service	89	-
Total	160	-

28.1 Reconciliation of movement in provisions – 2014/15	20 years' service	30 years' service	Total provisions
	R'000	R'000	R'000
Opening balance	-	-	-
Increase in provision	95	89	184
Settlement of provision	(24)	-	(24)
Closing balance	71	89	160

28.2 Reconciliation of movement in provisions – 2013/14	20 years' service	30 years' service	Total provisions
	R'000	R'000	R'000
Opening balance	-	-	-
Increase in provision	31	32	63
Settlement of provision	(31)	(32)	(63)
Closing balance	-	-	-

29 Movable Tangible Capital Assets				
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	68,022	11,765	834	78,953
Transport assets	266	3,523	-	3,789
Computer equipment	26,758	5,161	656	31,263
Furniture and office equipment	16,993	244	120	17,117
Other machinery and equipment	24,005	2,837	58	26,784
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	68,022	11,765	834	78,953

Following the NMOS process whereby the new DoC will be established with effect from 1 April 2015 and the GCIS functioning as a separate national department within the Ministry of Communications, assets of the Ministry and Deputy Ministry will be transferred from GCIS to DoC once DoC is in full operation after the filling of vacant posts.

29.1 Additions			
ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11,681	84	11,765
Transport assets	3,523	-	3,523
Computer equipment	5,092	69	5,161
Furniture and office equipment	244	-	244
Other machinery and equipment	2,822	15	2,837
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	11,681	84	11,765

29.2 Disposals					
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Transfer out or destroyed or scrapped		Total disposals		
	R'000		R'000		
MACHINERY AND EQUIPMENT	834		834		
Computer equipment	656		656		
Furniture and office equipment	120		120		
Other machinery and equipment	58		58		
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	834		834		
29.3 Movement for 2013/14					
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	47,548	(26)	27,935	7,435	68,022
Transport assets	266	-	-	-	266
Computer equipment	26,868	171	1,392	1,673	26,758
Furniture and office equipment	11,349	(225)	10,604	4,735	16,993
Other machinery and equipment	9,065	28	15,939	1,027	24,005
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	47,548	(26)	27,935	7,435	68,022

29.4 Minor assets			
MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	79	12,595	12,674
Additions	-	797	797
Disposals	6	438	444
TOTAL MINOR ASSETS	73	12,954	13,027
Number of R1 minor assets	5	94	99
Number of minor assets at cost	46	6,632	6,678
TOTAL MINOR ASSETS	51	6,726	6,777
Included above are assets that were received during 2014/15 from the Department of Women in accordance with Section 42 of the PFMA of 1999.			
MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014			
Opening balance	279	9,832	10,111
Prior period error	(191)	(103)	(294)
Additions	16	5,965	5,981
Disposals	25	3,099	3,124
TOTAL MINOR ASSETS	79	12,595	12,674
Number of R1 minor assets	6	95	101
Number of minor assets at cost	52	6,685	6,737
TOTAL MINOR ASSETS	58	6,780	6,838

29.4.1 Prior period error	Notes	2013/14
		R'000
Nature of prior period error		
Relating to 2012/13		
		294
- Machinery and equipment disposed in 2012/13		103
- Software purchased in 2012/13 incorrectly disclosed as intangible assets instead of tangible assets		191
Total		294

30 Intangible Capital Assets				
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	261	-	8	253
TOTAL INTANGIBLE CAPITAL ASSETS	261	-	8	253
The 2014/15 opening balance of intangible capital assets decreases with R563 000 in comparison to the 2013/14 closing balance as stated in the audited annual financial statements due to software that was overstated.				
30.1 Disposals				
DISPOSAL OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015	Transfer out or destroyed or scrapped		Total disposals	
	R'000		R'000	
SOFTWARE	8		8	
TOTAL DISPOSAL OF INTANGIBLE SOFTWARE	8		8	

30.2 Movement for 2013/14					
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014	Opening balance	Prior period	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1,923	(1,662)	-	-	261
TOTAL INTANGIBLE CAPITAL ASSETS	1,923	(1,662)	-	-	261
30.2.1 Prior period error					2013/14
					Notes
Nature of prior period error					
Relating to 2012/13					1,099
- Overstatement of software					1,099
Relating to 2013/14					563
- Overstatement of software					563
Total					1,662
Prior period errors relate to software that were overstated in 2012/13 and 2013/14. The opening balance of 2014/15 has been retrospectively corrected.					

31. Prior period error	Notes	2013/14
		R'000
31.1 Correction of prior period error		
STATEMENT OF FINANCIAL POSITION		
ASSETS		
Current assets	SFP	(420)
Receivables		(420)
Non-current assets	SFP	420
Receivables		420
Net effect		-
2013/14 Current and Non-current assets have been restated due to the fact that total receivables were reflected as current receivables in the audited AFS. Refer to Statement of Financial Position.		
Commitments	19	
Current expenditure		
Approved and contracted		28.247
Net effect		28.247
Current expenditure of 2013/14 Commitments has been restated by increasing the disclosed amount with the value of SLAs that were entered into with SITA and not included in the 2013/14 audited AFS.		
Accruals and payables not recognised	20	
Listed by economic classification		
Goods and services		395
Net effect		395

Accruals of 2013/14 have been restated by increasing the 2013/14 disclosed amount with R395 000 in respect of SLAs that were entered into with SITA and not included in the 2013/14 audited AFS.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	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	R'000
MDDA	21,815	-	-	21,815	21,815	100%	20,790
SABC	44	-	-	44	38	86%	19
PSETA	530	-	-	530	530	100%	-
TOTAL	22,389	-	-	22,389	22,383	100%	20,809

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	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	R'000
Transfers							
Leave gratuity due to death of officials	-	-	-	-	-	-	17
Leave gratuity due to retirement of officials	45	-	14	59	59	100%	96
Leave discounting	-	-	449	449	449	100%	206
Total	45	-	463	508	508	100%	319

ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Received in kind 2014/15			
CFG Courier Fright and Group	Courier cost to transport 2 000 Nelson Mandela Portrait coffee-table books from the service provider to Parliament	36	-
Cherry Tree Marketing	Soft drinks and two canvases for Mandela Day	1	-
Bongani Rainmaker Logistics	Staff transport (bus), blankets, diapers, toiletries, soft drinks, bottled water, sandwiches and laundry soap for Mandela Day	16	-
Puno Thuo Shuttle Services	Staff transport (Bus) for Mandela Day	8	-
Independent Newspapers	Dinner for Communicators' Training	10	-
Kaya FM	Entertainment for the GCIS Internal <i>Tell Your Story</i> Day	70	-
SITA	Free passes, lunch, dinner and parking, equipment and furniture for Govtech 2014. 2 pen and pencil sets, conference fees and accommodation	9	-
SITA	Equipment and furniture for Govtech		-
SITA	Book voucher and pen set	65	-
SITA	2 nights accommodation	1	-
SITA	Gift voucher – pen and pencil set	3	-
SITA	Waiver of conference fee	1	-
SITA	Accommodation for five nights	9	-
SITA	Pen and pencil set and gift card	7	-
SITA	Charity Golf Day Sponsorship	1	-
SITA	Charity Golf Day Sponsorship	360	-
Alive Advertising	Charity Golf Day Sponsorship	120	-
Caxton Printers	Charity Golf Day Sponsorship	77	-
SABC	Charity Golf Day Sponsorship	50	-
Oasis Outdoor Advertising	Charity Golf Day Sponsorship	50	-
Outsmart Outdoor Advertising	Charity Golf Day Sponsorship	50	-

ABSA	Charity Golf Day Sponsorship	25	-
Bongani Rainmaker Logistics	Charity Golf Day Sponsorship	25	-
Sumep Media	Charity Golf Day Sponsorship	25	-
Times Media	Charity Golf Day Sponsorship	25	-
Sun International	Charity Golf Day Sponsorship	25	-
Kena Media	Charity Golf Day Sponsorship	52	-
Brand SA	Charity Golf Day Sponsorship	25	-
Milele Group	Charity Golf Day Sponsorship	25	-
Barclays	Charity Golf Day Sponsorship	25	-
TLC Media	Charity Golf Day Sponsorship	25	-
Shereno Printers	Charity Golf Day Sponsorship	35	-
Paarl Media	Charity Golf Day Sponsorship	25	-
Cloud9Golf	Charity Golf Day Sponsorship	587	-
Provantage	Charity Golf Day Sponsorship	15	-
Kagiso Media	Charity Golf Day Sponsorship	15	-
First Technology	Springbok Year-end Breakfast	1	-
Nedbank	Nedbank Golf Challenge complimentary tickets	3	-
Growth Point	Whisky (Various)	2	-
Alive Advertising	Whisky and Perfume (Various)	1	-
Global Touch	Pack of chocolates and card (Various)	1	-
Sumeb Outdoor	Wine, chocolate and card (Various)	2	-
Ad Outpost	Wine and Christmas hamper (Various)	1	-
SABC	Sports trust golf challenge	16	-
Times Media	SADC Media Awards Launch	4	-
Dep Technologies	Ipad	3	-
2013/14			
Bongani Rainmaker	Sponsorship for GCIS Golf Day	-	100
Phakisa World Fleet	Sponsorship for GCIS Golf Day	-	50

Primedia Outdoor	Sponsorship for GCIS Golf Day	-	30
Post Office	Sponsorship for GCIS Golf Day	-	350
SITA	Sponsorship for GCIS Golf Day	-	100
Cell C	Sponsorship for GCIS Golf Day	-	50
Caxton Look Local	Sponsorship for GCIS Golf Day	-	50
Caxton NAB	Sponsorship for GCIS Golf Day	-	45
Caxton Get It Mag	Sponsorship for GCIS Golf Day	-	50
Provantage	Sponsorship for GCIS Golf Day	-	25
Outdoor Smart	Sponsorship for GCIS Golf Day	-	25
Blue Label Telecons	Sponsorship for GCIS Golf Day	-	30
Brand South Africa	Sponsorship for GCIS Golf Day	-	77
The Inc	Sponsorship for GCIS Golf Day	-	25
Oasis Outdoor	Sponsorship for GCIS Golf Day	-	50
Alive Advertising	Sponsorship for GCIS Golf Day	-	50
Sun International	Sponsorship for GCIS Golf Day	-	25
Times Media	Sponsorship for GCIS Golf Day	-	25
Growthpoint	5 wine bottles	-	1
Media24	2 tickets for rugby test	-	1
Brand South Africa	Leather laptop bag	-	4
Quest Research	7 keyholders, pens and card holder	-	1
Citizen Surveys	9 ladies' wallets, 1 handbag and 1 clutchbag	-	6
SABC	Metro FM Awards	-	4
CSO	2 complimentary tickets	-	22
Total		1,932	1,196

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees drawdowns during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Old Mutual	Housing Phahlane NE	103	20	-	20	-	-	-	-
Standard Bank	Motha NE	370	74	-	74	-	-	-	-
NP Development Corporation Ltd	Ndlovu CM	498	63	-	-	-	63	-	-
	Total	971	157	-	94	-	63	-	-

ANNEXURE 3
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
	-	-	-	-	-
Total	-	-	-	-	-

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

**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year-end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
NATIONAL / PROVINCIAL DEPARTMENTS								
Statistics SA	-	-	14	-	14	-		
National Treasury	-	-	-	20,545	-	20,545		
The Presidency	-	75	-	-	-	75		
South African Police Service	-	-	-	5	-	5		
Tourism	-	-	-	49	-	49		
Mpumalanga Provincial Government: Education	-	-	-	46	-	46		
Subtotal	-	75	14	20,645	14	20,720		-
OTHER GOVERNMENT ENTITIES								
Post Bank	-	-	-	91	-	91		
PSETA	-	20	18	-	18	20		
Subtotal	-	20	18	91	18	111		
Total	-	95	32	20,736	32	20,831		

**ANNEXURE 5
INTERGOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Current						
Western Cape Provincial Government:						
Department of the Premier	-	-	-	7	-	7
Subtotal	-	-	-	7	-	7
Total provincial departments	-	-	-	7	-	7
Other Government Entity						
Current						
SARS	-	-	83	137	83	137
Subtotal	-	-	83	137	83	137
Total other government entities	-	-	83	137	83	137
TOTAL INTERGOVERNMENTAL	-	-	83	144	83	144

**ANNEXURE 6
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance	Current year Capital WIP	Completed assets	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	-	481	481	-
Non-residential buildings	-	481	481	-
Total	-	481	481	-

**ANNEXURE 7A
INTER-ENTITY ADVANCES PAID**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENT						
International Relations and Cooperation	-	-	607	173	607	173
Total	-	-	607	173	607	173

**ANNEXURE 7B
INTER-ENTITY ADVANCES RECEIVED**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Agriculture, Forestry and Fisheries	-	-	4,098	968	4,098	968
Arts and Culture	-	-	414	177	414	177
Basic Education	-	-	91	2,735	91	2,735
Correctional Services	-	-	-	11,568	-	11,568
Defence	-	-	256	-	256	-
Public Service and Administration	657	885	-	-	657	885
Energy	-	-	-	24	-	24
Environmental Affairs	-	-	2,062	10,164	2,062	10,164
Health	-	-	2,814	3,345	2,814	3,345
Higher Education and Training	-	-	545	3,322	545	3,322
Home Affairs	-	-	3,253	4,479	3,253	4,479
Human Settlements	1,316	8,475	-	-	1,316	8,475
Justice and Constitutional Development	-	5,088	8,892	-	8,892	5,088
Labour	-	-	2,459	1,623	2,459	1,623
Military Veterans	-	-	10,427	6,814	10,427	6,814
Mineral Resources	-	-	454	1,183	454	1,183
Planning, Monitoring and Evaluation	90	-	-	-	90	-

The Presidency	-	-	-	-	-	-
Public Enterprise	5,391	-	-	-	5,391	-
Public Works	342	-	-	209	342	209
Rural Development and Land Reform	-	-	20,989	3,789	20,989	3,789
South African Police Service	-	-	3,985	10,229	3,985	10,229
Social Development	-	-	2,501	1,550	2,501	1,550
Statistics SA	-	-	-	51	-	51
Telecommunications and Postal Services	-	-	337	-	337	-
Tourism	-	-	-	1,757	-	1,757
Transport	-	1,760	1,068	-	1,068	1,760
Water and Sanitation	-	10,317	-	-	-	10,317
Subtotal	7,796	26,525	64,645	63,987	72,441	90,512

There is an unconfirmed balance of an estimated net value of R10 million between the GCIS and Statistics South Africa, arising from 2011/12 financial year, which is subject to a court process, the outcome which is unknown. Furthermore, linked to the aforementioned matter, on 28 March 2014, the GCIS was served with the High Court papers by one of the parties to the pending legal matter, with an estimated claim of R20 million, involving also Statistics South Africa and the service provider. As a result, GCIS is not in a position to furnish further details until the court case is finalised and the matter brought to a logical conclusion.

NATIONAL DEPARTMENTS						
Non-Current						
Agriculture, Forestry and Fisheries	-	-	-	146	-	146
Correctional Services	-	-	905	-	905	-
Environmental Affairs	-	-	1,033	-	1,033	-
Health	-	-	280	5,211	280	5,211
Home Affairs	-	-	977	517	977	517
Human Settlements	2,689	-	-	-	2,689	-
Justice and Constitutional Development	-	3,249	489	-	489	3,249

Labour	-	-	273	12	273	12
Military Veterans	-	-	554	-	554	-
Rural Development and Land Reform	-	-	-	75	-	75
South African Police Service	-	-	1,682	78	1,682	78
Social Development	-	-	243	213	243	213
Statistics South Africa	-	-	838	788	838	788
Transport	-	-	242	-	242	-
Water and Sanitation	225	-	-	-	225	-
Subtotal	2,914	3,249	7,516	7,040	10,430	10,289
PROVINCIAL DEPARTMENTS						
Current						
Eastern Cape: Office of the Premier	-	-	-	2,913	-	2,913
KwaZulu-Natal: Office of the Premier	-	-	301	-	301	-
North West: Finance	-	70	-	-	-	70
North West: Office of the Premier	-	-	1,449	2,465	1,449	2,465
Subtotal	-	70	1,750	5,378	1,750	2,751
Non-Current						
Eastern Cape: Office of the Premier	-	-	62	-	62	-
North West: Provincial Treasury	92	-	-	-	92	-
Subtotal	92	-	62	-	154	-

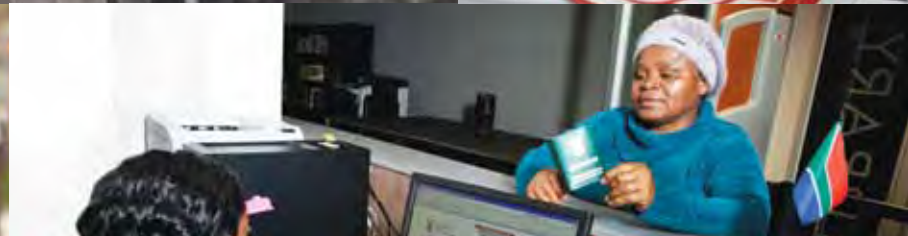
PUBLIC ENTITIES						
Current						
Air Traffic and Navigation Services	-	-	58	-	58	-
A-G	138	-	-	114	138	114
Centre for Education Policy Development	-	-	-	1,222	-	1,222
Compensation Fund	-	-	11,450	12,577	11,450	12,577
Education, Training and Development Practices Sector Education and Training Authority	433	-	-	129	433	129
Independent Police Investigative Directorate	-	-	-	1,603	-	1,603
Marine Living Resources Fund	-	-	1	213	1	213
National Consumer Commission	1,138	-	-	-	1,138	-
National Prosecuting Authority	-	-	701	8,861	701	8,861
National Regulator for Compulsory Specifications	2,833	-	2,833	-	2,833	-
NYDA	-	-	126	-	126	-
Public Protector	-	2	-	-	-	2
Road Accident Fund (RAF)	-	-	5,534	1,934	5,534	1,934
Road Traffic Infringement Agency	-	-	929	-	929	-
Road Traffic Management Corporation	-	-	1,238	-	1,238	-
SITA	-	-	1,527	-	1,527	-
SARS	-	-	-	89	-	89
Transnet	-	-	-	25	-	25
Unemployment Insurance Fund	-	-	-	12,441	-	12,441
Subtotal	4,542	2	24,535	39,208	26,106	39,210

Non-Current						
Compensation Fund	-	-	124	-	124	-
Education, Training and Development Practices Sector Education and Training Authorities	34	-	-	-	34	-
National Prosecuting Authority	-	-	619	-	619	-
National Student Financial Aid Scheme	-	-	-	284	-	284
Palama	-	-	804	804	804	804
RAF	-	-	38	-	38	-
Unemployment Insurance Fund	102	-	-	294	102	294
Public Protector	-	1	-	-	-	1
Subtotal	136	1	1,585	1,382	1,721	1,383

TOTAL	15,480	29,847	97,122	116,995	112,602	146,842
Current	12,338	26,597	87,959	108,573	100,297	135,170
Non-current	3,142	3,250	9,163	8,422	12,305	11,672



PART F: APPENDIX



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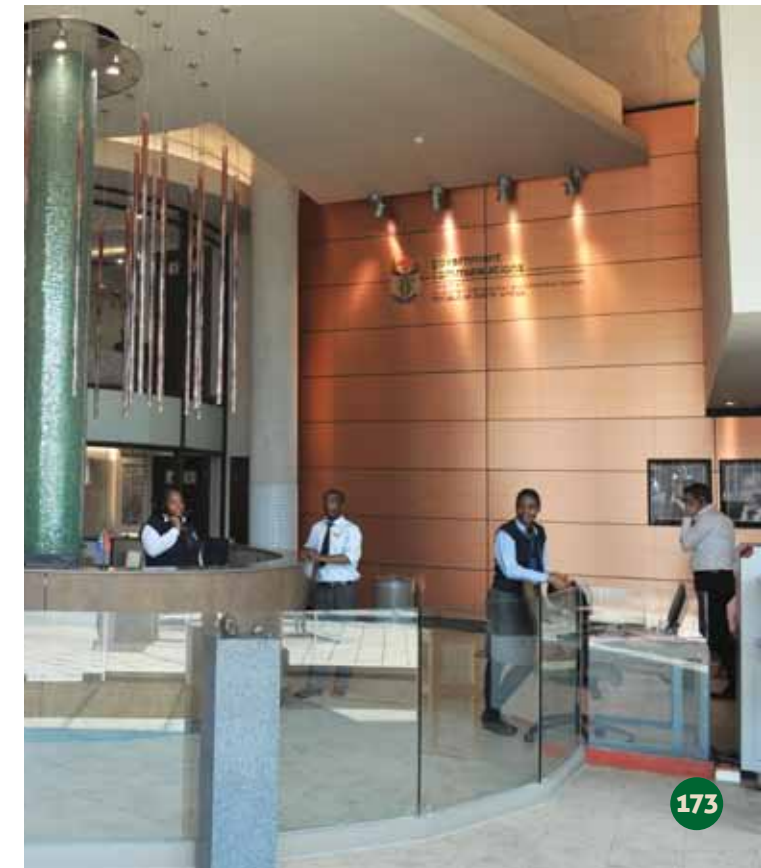
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