



Government Communication and Information System

ANNUAL REPORT

2017/18

The pulse of communication excellence in government



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Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA





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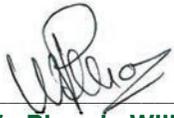
ANNUAL REPORT

2017/18

Submission of the Government Communication and Information System (GCIS) 2017/18 Annual Report

To the Minister of Communications, Ms Nomvula Mokonyane, 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 2017 to 31 March 2018.



Ms Phumla Williams

Acting Director-General (ADG) and Accounting Officer

Date of submission: 31 August 2018



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PART A:

GENERAL INFORMATION



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1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS AND ACRONYMS

ADG	Acting Director-General
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
AMDP	Advanced Management Development Programme
APP	Annual Performance Plan
BCM	Business Continuity Management
BRICS	Brazil, Russia, India, China and South Africa
CCP	Cluster Communication Plan
CDW	Community Development Worker
CFO	Chief Financial Officer
CORE	Code of Remuneration

CTA	Certificate in Theory of Accounting
DG	Director-General
DoC	Department of Communications
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
EPMDS	Employee Performance Management and Development System
ERM	Enterprise Risk Management
EWD	Employees with disabilities
FPB	Film and Publication Board
GBV	Gender-based violence
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
HCT	HIV Counselling and Testing
HDI	Historically disadvantaged individual
HIV	Human Immunodeficiency Virus
HOA	Homeowner's Allowance
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRP	Human Resources Plan
IAA	Internal Audit Activity
ICASA	Independent Communications Authority of South Africa
ICF	Internal Communicators' Forum
ICT	Information and Communications Technology
IESBA	International Ethics Standards Board for Accountants
IM	Information Management
IM&T	Information Management and Technology
IM&T SC	Information Management and Technology Steering Committee
IRC	Information Resource Centre
IT	Information Technology

KM	Knowledge Management
MCS	Modified cash standard
MoU	Memorandum of Understanding
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCSF	National Communication Strategy Framework
NDP	National Development Plan
NRF	National Revenue Fund
NSG	National School of Government
OHS	Occupational Health and Safety
PAA	Public Audit Act
PFMA	Public Finance Management Act
PoA	Programme of Action
PPP	Public-Participation Programme
PPP	Public-Private Partnership
PSETA	Public Service Sector Education and Training Authority
PSM	<i>Public Sector Manager</i>
PSR	Public Service Regulation
QPR	Quarterly Performance Report
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SITA	State Information Technology Agency
SMS	Senior Management Service
SoNA	State of the Nation Address
VUK	<i>Vuk'uzenzele</i>
VUK-app	<i>Vuk'uzenzele</i> application
WEF	World Economic Forum
WSP	Workplace Skills Plan



FOREWORD BY THE MINISTER

implementation of the MTSF, which is the first five-year building block of the National Development Plan (NDP).

Moreover, in providing essential information to citizens, we have encouraged South Africans to engage with government and make decisions that will move their lives forward. Access to information remains a crucial tool to help South Africans claim their rights.

Achievements:

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

This was done against a backdrop of tough local economic conditions and a challenging political environment that often, over the course of the year, shaped the communication space and influenced the national discourse.

In this regard, our provision of strategic leadership to the government-wide communication system helped navigate a complex environment. The GCIS also assisted various government departments

with services such as the drafting of communication strategies, media engagement services, opinion pieces and key messages.

The department played a key role in supporting communications for meetings and events that advanced the country's reputation as an investment destination. These included National Treasury's engagement with United States (US) and United Kingdom (UK) investors, World Economic Forum (wef), Group of Twenty Summit in Germany and 9th Brazil, Russia, India, China and South Africa (BRICS) Summit in China.

In 2017/18, the Government Communication and Information System (GCIS) redoubled its efforts under tight budgetary constraints to give effect to the 2014-2019 Medium Term Strategic Framework (MTSF) in the penultimate year of its implementation.

In focusing intensely on keeping South Africans informed and abreast of developments in our country, citizens have been empowered to participate in the





The country's work in the global community through organisations such as the African Union, Indian Ocean Rim Association Council of Ministers, South African Development Community (SADC) Information and Communications Technology (ICT) Ministerial Meetings and the 2017 Global Entrepreneurship Congress was also supported by the GCIS.

On the home front, the department partnered with the Department of Cooperative Governance and Traditional Affairs to coordinate and communicate government's intervention plan to find a lasting solution to the demarcation dispute in Vuwani in Limpopo and spearheaded communication support to The Presidency's visit to the community of Umhlabuyalingana in KwaZulu-Natal to address its challenges around crime and drugs.

In further support, the GCIS-led communication operations room helped guide government communication on key issues, while the daily Rapid Response meetings at the department supported both proactive and reactive communication.

The dissemination of information that empowers the general public to participate in government programmes continued through the fortnightly government-owned newspaper *Vuk'uzenzele* and the GCIS daily radio news bulletins. These products are distributed for free, mainly in areas with less access to the mainstream media.

The South African Government News Agency remained a valuable source of current information on government projects with many of its articles re-

published in the mainstream media to give added traction to government messages. Both the annual editions of the *South Africa Yearbook* (SAYB) and *Pocket Guide to South Africa* were published as planned.

The GCIS continues to navigate the fast-changing communication and technology landscape by communicating directly with South Africans through social-media platforms. The South African Government Twitter account has grown to over 126 801 followers while the South African Government Facebook account has reached over 33 396 659 users. The South African Government website recorded 13 408 067 page views during the period under review.

The GCIS played a central role in rolling out government's Imbizo Programme to reach South Africans in communities across the country. There has been a noteworthy improvement in reaching provinces under-visited in previous reports, including the Northern Cape and Eastern Cape.

Another very successful intervention has been the GCIS's in-house media bulk-buying service which since its launch, has saved advertising costs for government while maintaining the visibility of government's communication campaigns. Some 276 media-buying campaigns were implemented for various departments and public entities.

The department is strengthening support to community media and continues to encourage government departments to consider placement on this important platform when planning and budgeting for government campaigns.

Challenges:

Budgetary constraints over the period directly impacted the department's operations. All staff had to cope with budget limitations while the external environment in which the department operated became more demanding.

On some fronts, the limited budget restricted the GCIS's ability to render its communication-related

services optimally to South Africans. The production of the *Media Landscape* book had to be deferred as funds were reprioritised.

Owing to the constrained fiscal environment, the organisation was not able to renew some critical IT infrastructure. This also impacts on the organisation's ability to undertake any new innovative projects that require funding.

The department faces the challenge of aging equipment for media production and has had to work with equipment that has reached the end of its normal lifespan. However, a process to replace some of the equipment incrementally over the years has begun.

The frontline service presence of the GCIS human capital continued to decrease in 2017/18. It led to overstretched staff capacity that hampered the ability of the GCIS to produce printed material for mass communication in support of various national events. It also resulted in high work pressure and workload that impacted on service delivery and turnaround times.

The department had a challenge of evaluating the impact of government communication programmes owing to lack of capacity for evaluation. It has also not identified implementation programmes, which were a new requirement for the Management Performance Assessment Tool (MPAT).

Appreciation:

Despite the challenges experienced over the period, the GCIS continued to excel and recorded a strong performance. I would like to express my appreciation to the management and staff of the department for their commitment to doing more with less in keeping South Africans informed.



Minister of Communications
Ms Nomvula Mokonyane, MP
 Date: 31 August 2018







DEPUTY MINISTER'S STATEMENT

We also provided useful information to the people of South Africa to improve their lives. In doing so we were mindful that all South Africans, irrespective of where they live, should have access to this information so that they can participate in helping move our country forward.

On the whole, the 2017/18 financial year was a busy year for our government as we celebrated the centenary of the birth of our Struggle icon OR Tambo. The year-long centenary celebration required integrated communication across the three spheres of government. The GCIS, in partnership with various stakeholders, used the centenary to educate our people, especially the younger generation, about our icon and many others who sacrificed for us to enjoy this freedom and democracy.

This year we celebrate the centenaries of both our stalwarts Albertina Nontsikelelo Sisulu and former President Nelson Mandela. We will use these centenaries to ensure all South Africans better understand the risks these stalwarts took in the fight against apartheid. By celebrating their legacies we aim to encourage people to become the change they want to see in their communities.

Furthermore, during the year under review, GCIS resources were invested in coordinating communication on the swearing in of the new President of the Republic of South Africa, and informing our people about the changes in government and its approach to achieve a better life for all. President Cyril Ramaphosa, as communicator-in-chief, set the agenda and the GCIS rose to the occasion and communicated to the people of South Africa and the world the policies the new administration would implement towards moving our country forward.

The GCIS focused on ensuring coherent messaging on the key priorities of government as well as communicate the message of us working together towards a common future, as envisioned in the NDP. Our President summoned all of us together with our social partners in business, labour and civil society to ensure a new and inclusive growth path for South Africa.

Another important area in which the GCIS excelled last year was to partner with the Department of Cooperative Governance and Traditional Affairs to coordinate and communicate government's intervention plan to find a lasting solution to the demarcation dispute in Vuwani in Limpopo. These included communicating Vhavenda King Toni Mphephu Ramabulana's proposal that the Vhembe District Municipality be the one that provides services to the people of Vuwani while a lasting solution

The GCIS was an exciting place to be in the 2017/18 financial year, as we continued to achieve many of the targets set in the Annual Performance Plan (APP). This is despite the reduced spending allocated to GCIS due to the shrinking fiscus and the global economic downturn.

The department delivered on its mandate to promote the policies, programmes and actions of government.



This Annual Report provides details of what the GCIS has done during the 2017/18 financial year, especially in communicating the policies and programmes of government. Going forward, the GCIS will focus on raising awareness and expanding access to information about next year's general elections.

It has become a norm that the year before the election is always a period of heightened activity in the country. It is a period during which the work and policies of government come under scrutiny, and are debated across the country.

We will, as government communicators, continue to promote the work of government and its achievements.

is being sought. Government's intervention resulted in schools and businesses returning to normality.

Furthermore, the GCIS played a key role in supporting communications for events that advanced the country's reputation as an investment destination. It included, amongst others, National Treasury's engagement with US and UK investors, WEF, Group of Twenty Summit in Germany and 9th BRICS Summit in China.

To achieve our mandate, the GCIS relied on a variety of products and platforms. These includes print and electronic media, government products such as *Vuk'uzenzele*, *SAnews*; *My District Today* newsletter

and *Public Sector Manager* (PSM) magazine. The GCIS also used community radio stations and social media to ensure that South Africans receive news and information in languages they prefer.

In doing our work we have also complied with good governance and adhered to the prescripts of the PFMA of 1999. We also annually review our financial policies to ensure that they are up to date with all changes in the PFMA of 1999 and National Treasury prescripts. The clean audit GCIS achieved for the year under review shows the department's determination to ensure compliance.

Deputy Minister of Communications

Ms Pinky Kekana, MP

Date: 31 August 2018



REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department

The GCIS continued to provide strategic leadership and communication support in the planning and implementation of major government campaigns in each cluster. The communication support to clusters and departments included conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government communications.

The department also played a catalytic role in engaging with the media; there were 17 engagements held with the media during the period under review. The GCIS led communications operations rooms on key communication issues such as protests, amongst others, adding to the daily Rapid Response meeting held to assess the media environment and produce recommendations for either a proactive or reactive communication response.

Despite an ever decreasing resource base, the GCIS has made significant strides in implementing development communication in the past year with firm plans to enhance this service in the year ahead. A total of 1 727 communication activations were implemented through mall and taxi ranks activations, blitzes on commuter trains and Thusong Service Centres. Solid progress has also been made in maintaining and strengthening a well-functioning communication system that is the backbone of driving this information-sharing programme, including fostering sound stakeholder relationships and partnerships.

The GCIS continued to disseminate information that empowered the general public to participate in government programmes through *Vuk'uzenzele*,

the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media, and the daily radio news broadcasts that are freely available to community media. The department will build on our success over the past financial year where *Vuk'uzenzele* raised R2.607 million through advertising revenue, which was used to print an additional 2.646 million copies. Overall, the department distributed 23 500 000 copies of the newspaper and 13 200 copies of Braille.

Lastly, various government departments benefitted from GCIS services such as the drafting of communication strategies, media engagement services and key messages. During the 2017/18 financial year, the GCIS produced 185 sets of key messages on a range of topics, events, and key government campaigns and priorities. It also produced 76 opinion pieces on key government campaigns and initiatives, including issues in the media environment that required amplification and clarification. Furthermore, the GCIS provided media-monitoring reports three times a day on national and international print, broadcast and online media. This was further supplemented by daily (workdays) Senior Management Service (SMS) News Highlights, which capture the top news stories of the day from national and international media.

During the 2017/18 financial year, the GCIS continued to achieve most of the targets set in the APP.



This is as a result of innovative and new approaches in approaching the work of government communications.

Overview of the financial results of the department

The GCIS was initially allocated R404.7 million for the 2017/18 financial year. The original appropriation decreased with R3.3 million to R401.4 million during the Adjusted Estimates of National Expenditure (AENE). The reduction is the nett result of an increase of R3.1 million as self-financing expenditure raised through other government departments' participation in procuring advertising space in the monthly *Vuk'uzenzele* newspaper to advertise vacant posts as

well as R6.4 million with which the appropriation for compensation of employees was reduced by National Treasury due to projected savings of vacant posts.

Of the allocated budget, the GCIS spent R393.9million (98.1%), resulting in an underspending of around R7.6 million (1.9%), comprising R5.9 million in respect of Compensation of Employees and R1.7 million in respect of operational funds. The savings within Compensation of Employees (which is an earmarked budget as per the Appropriation Act) at year-end are attributed to vacancies in the three programmes as well as secondment of staff to other departments

who refunded the GCIS for salaries and related costs. The underspending in the operational budget relates mainly to R815 000 in respect of the balance of projected revenue as self-financing expenditure of the *Vuk'uzenzele* newspaper that was appropriated by National Treasury but revenue not received from clients as well as R784 000 in respect of subsistence and travel, property payments as well as advertising costs that were lower than projected as a result of cost-containment measures



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

Departmental receipts

Departmental receipts	2017/18			2016/17		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	3 388	2 607	781	3 359	3 391	(32)
Interest, dividends and rent on land	257	290	(33)	264	255	9
Sale of capital assets	-	-	-	-	7	(7)
Financial transactions in assets and liabilities	1 128	935	193	396	342	54
TOTAL	4 773	3 832	941	4 019	3 995	24

The GCIS produces various information products, including posters, banners, photos and videos. 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 as well as interest generated in the department's bank account and interest-bearing debt by former employees. The department also generates

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

The projected revenue of R4.8 million was under-recovered with R941 000, resulting in total revenue collected of R3.8 million. The under-recovery is mainly attributed to lower self-financing expenditure in respect of the *Vuk'uzenzele* newspaper to the amount of R815 000 as well as under-recovery of debt to the value of R193 000.

Included in "Sale of goods and services other than capital assets" is revenue collection of R2.6 million against the projected amount of R3.1 million in respect



of the sale of advertising space of vacant posts in the *Vuk'uzenzele* newspaper. The under-recovery of R815 000 is attributed to lower revenue collection from clients at year-end.

Other revenue collected for *Vuk'uzenzele* amounted to R2.3 million and R322 000 was as a result of the sales of GCIS products such as photos and videos R106 000, parking fees R136 000 as well as commission on insurance and garnishee deductions R80 000. Revenue collected in respect of interest amounted to R290 000. A further R935 000 was generated in respect of financial transactions in assets and liabilities by recovering debt of employees and ex-employees.



Programme Expenditure

The 2017/18 spending trend per programme is as follows:

Programme Name	2017/18			2016/17		
	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	156 868	156 006	862	149 394	147 359	2 035
2. Content Processing and Dissemination	140 307	136 693	3 614	135 030	134 830	200
3. Intergovernmental Coordination and Stakeholder Management	104 275	101 141	3 134	100 832	97 941	2 891
TOTAL	401 450	393 840	7 610	385 256	380 130	5 126

The GCIS spent 98.1% of its allocated budget and realised a nett saving of R7.6 million (1.9%) in the 2017/18 financial year. The underspending relates to vacant posts R5.9 million, under collection of self-financing expenditure of advertising revenue of vacant posts in the *Vuk'uzenzele* newspaper R815 000, and R784 000 in respect of subsistence and travel, property payments as well as advertising costs that were lower than projected as a result of cost-containment measures.

The appropriation for Compensation of Employees was specifically and exclusively appropriated, resulting therein that the budget for compensation of employees

may not be used for any other purpose. Notwithstanding the saving in Compensation of Employees, the department experienced funding pressures within the operational budget. In order to prevent excessive expenditure in the operational budget of Programme 1: Administration, the department reprioritised the activities of Programme 2: Content Processing and Dissemination and Programme 3: Intergovernmental Coordination and Stakeholder Management by shifting around R6.9 million to Programme 1.

In the 2016/17 financial year, the department spent 98.7% of its allocated budget and realised a nett saving of approximately R5.1 million (1.3%). The bulk

of the underspending related to Compensation of Employees owing to vacant posts.

Virement/rollovers

No rollover of funds was effected between the 2016/17, 2017/18 and 2018/19 financial years respectively.

In order to curb projected overexpenditure in Programme 1: Administration, the GCIS applied virement between programmes before and after the AENE. Some departmental activities had to be scaled down or cancelled in the 2017/18 financial year.

The following table reflects additional appropriation and virement that was applied through the Adjusted Estimates of National Expenditure (AENE):

Main division	Original budget	Virement	Additional appropriation (Self-financing expenditure)	Budget reduction (Compensation of Employees)	AENE
	R'000	R'000	R'000	R'000	R'000
1. Administration	154 316	-	-	(3 625)	150 691
2. Content Processing and Dissemination	140 367	94	3 100	-	143 561
3. Intergovernmental Coordination and Stakeholder Management	110 067	(94)	-	(2 775)	107 198
TOTAL	404 750	-	3 100	(6 400)	401 450

The additional appropriation of R3.1 million was allocated as self-financing expenditure in respect of projected revenue that the department would recover owing to the sale of advertising space for vacant posts of departments in the *Vuk'uzenzele* newspaper. The appropriation for Compensation of Employees was reduced with R6.4 million owing to vacant posts.

The virement of R94 000 with which the appropriation of Programme 2: Content Processing and Dissemination increased and Programme 3: Intergovernmental Coordination and Stakeholder Management decreased relate to leave gratuities that were paid to officials who retired and resigned. The appropriation for Compensation of Employees decreased while Transfers and Subsidies increased.



The following virement was applied after the AENE:

Main division	Adjusted ENE	Virement	Final appropriation
	R'000	R'000	R'000
1. Administration	150 691	6 177	156 868
2. Content Processing and Dissemination	143 561	(3 254)	140 307
3. Intergovernmental Coordination and Stakeholder Management	107 198	(2 923)	104 275
TOTAL	401 450	-	401 450

The increase in Programme 1: Administration is due to funds that were shifted from Programme 2: Content Processing and Dissemination and Programme 3: Intergovernmental Coordination and Stakeholder Management to fund the projected deficits in Facilities Management, Office Accommodation and Internal Audit owing to contractual obligations.



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

- R4.9 million was shifted between programmes, subprogrammes and sections within the Goods and Services economic classification of expenditure;
- R294 000 was shifted from Goods and Services to Transfers and Subsidies to fund leave discounting and leave gratuity of officials who retired, resigned or passed on;
- R2 million was shifted from Goods and Services to Payments for Capital Assets to fund the procurements of capital assets.

Public-Private Partnership (PPP)

The GCIS did not enter into any PPP agreement.

Discontinued activities/activities to be discontinued

The department could not produce the *Media Landscape* publication. It is a publication which provides an assessment of the changes in the media environment, ownership and diversity where different writers who work within the media environment contribute chapters that bring on developments and dialogues from dynamic and complex media environments. Funds were reprioritised and allocated to other projects during the 2017/18 financial year.

New or proposed activities

No new activities were proposed.

Supply Chain Management (SCM)

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

No irregular expenditure occurred in the 2017/18 financial year. However, one matter that relate to the 2016/17 financial year to the value of R110 000 was condoned by the Acting Accounting Officer. Disciplinary action was taken against the relevant official. The department will continue to monitor and review its procurement and internal processes.

Gifts and donations received in kind from non-related parties

During the 2017/18 financial year, the GCIS received in-kind gifts, donations and sponsorships from non-related parties to the value of R588 000 of which the highest was R534 000 in respect of catering for a departmental event. 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

No events occurred after the reporting date

Other

In accordance with a Memorandum of Understanding (MoU) that was signed by both Acting Directors-General of the GCIS and the Department of Communications (DoC), GCIS officials rendered Corporate Service functions to the DoC. These Corporate Service functions included all areas of Information Technology (IT), Internal Audit and Facilities Management which entailed office accommodation, security and asset management.

In certain aspects, the arrangements in accordance with the MoU continue until 31 March 2019 (2018/19 financial year) or until such time that the DoC can function independently if earlier than the expiry date. These functions include Internal Audit; Petty Cash, which entails daily reconciliation and safekeeping of cash; switchboard functions; administration of the Logistical Information System (Logis); and asset management, which entails the maintenance of the departmental asset register, including the verification of assets. In addition, the GCIS has allowed the DoC to use its assets to the value of R1.6 million. The DoC will provide legal support to the GCIS.

Acknowledgement/s or Appreciation

I would like to express my appreciation to the Executive Authority for their leadership and support during the 2017/18 financial year. I further wish to express my sincere gratitude to the management and staff of the

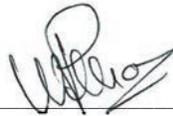
GCIS for ensuring our clean audit status is maintained in the financial year under review.

Conclusion

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

Approval and sign-off

The 2017/18 Annual Financial Statements (AFS) are approved by the Acting Accounting Officer.



Ms Phumla Williams
ADG and Acting Accounting Officer
GCIS
Date: 31 August 2018



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 2018.

Yours faithfully

Acting Accounting Officer

Ms Phumla Williams

Date: 31 July 2018

7. STRATEGIC OVERVIEW

7.1 Vision

The pulse of communication excellence in government.

7.2 Mission

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

7.3 Values

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

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

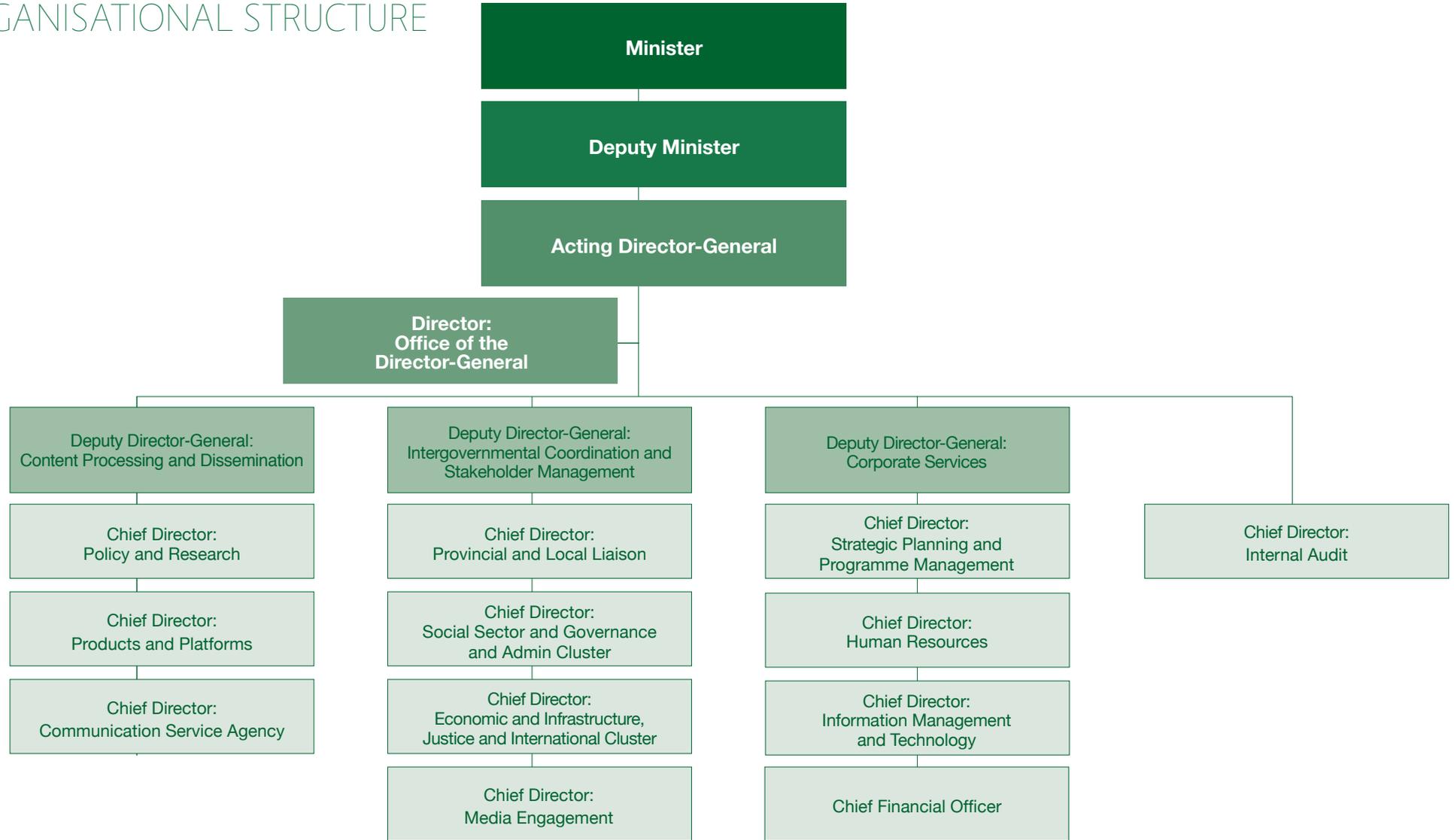
8. LEGISLATIVE AND OTHER MANDATES

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

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

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

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE GCIS

None

PART B:

PERFORMANCE INFORMATION



The pulse of communication excellence in government

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

Refer to page 99 of the Report of the Auditor General, published as Part E: Financial Information

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

The GCIS leads and drives government's interaction and communication with the media. Our interaction has sustained communication from government to citizens on issues and decisions that affect them. Communication of government messages was enhanced through the placement of opinion pieces, media statements, and daily government messaging in various print, broadcast and social-media platforms covering different topics pertaining to key government programmes.

A total of 18 post-Cabinet media briefings were held, where the decisions of the Executive were communicated to the public. The department also played a catalytic role in engaging with

the media. There were 17 engagements held with the media during the period under review. The GCIS led communications operations rooms on key communication issues such as protests, drought and floods, amongst others. The daily Rapid Response meetings were held to assess the media environment and produce recommendations for either a proactive or reactive communication response.

Joint planning, sharing of resources and integration of efforts helps to promote more efficient and cost-effective communication. To this end, the GCIS continued to provide strategic leadership and communication support in the planning and implementation of major government campaigns in each cluster. Five annual communication plans for clusters were developed and implemented in collaboration with the respective departments.

The department provided support to clusters and departments such as conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government communications. Some of the planned communication activities included the InvestSA national and provincial launches, various Operation Phakisa events, social-security communication, media tours to strategic projects, media and stakeholder roundtables, WEF Davos and Africa, SADC and other international summits hosted in South Africa, Imbizo focus weeks, OR Tambo Centenary, anti-corruption campaign, free higher education and theme months.

Despite an ever-decreasing resource base, the GCIS has made significant strides in implementing development communication in the past year with firm plans to enhance this service in the year ahead. Solid progress has also been made in maintaining and strengthening a well-functioning communication system that is a backbone of driving this information programme, including fostering sound stakeholder relationships and partnerships.

Through direct and unmediated communication engagements in the 2017/18 financial year, over 53 million people were reached with government messages (some of course being repeat audiences). The department implemented 1 727 communication activations, each of which were optimised by using supplementary and multiple communication platforms, including those via social media.

A total of 4 197 outreach campaigns were implemented through taxi ranks and malls, and recently blitzes on commuter trains in partnership with the Passenger Rail Agency South Africa; talk shows at local community radio and television (TV) stations; open days, especially at Thusong Service Centres; dialogues, door-to-door/household visits, and project walkabouts and inspections.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on economic opportunities and gender-based violence (GBV), with a total of 331 such projects implemented with the relevant government structures, community-based organisations and the private sector. A major positive

development this past year has been the continued central and strategic role played by the GCIS in guiding the system-wide Imbizo Programme of Government. By and large, these events have reached many South Africans in communities across the country. There has been a noteworthy improvement in reaching provinces under-visited in previous reports, including the Northern Cape and Eastern Cape. The GCIS alone, particularly through its provincial and district offices, was able to assist national, provincial and local government Principals in implementing over 169 events last year.

This achievement bears strong witness to the type of government we have in South Africa – one where accountability and direct communication with citizens is at the core of how government operates. This ensures that we continue to build a caring society where issues raised through such direct engagements are addressed and responded to and government is immediate, accessible and transparent.

Although there are challenges of inadequate information flow as well as synchronicity in how different spheres cooperate in addressing service-delivery gaps, the *Izimbizo* Programme of Government and the subsequent intensified outreach by Ministers and other leaders on various programmes of government continue to be the preferred platforms for face-to-face engagements.

The GCIS has sustained and enhanced critical direct communication platforms, particularly through its provincial and district offices, and as such the weekly Friday afternoon editions of *My District Today*

give expression to development communication by profiling government interventions and their socio-economic impact on ordinary citizens as beneficiaries of government programmes. This promotes a citizenry-centred and participatory element of government interventions. Sentiments of beneficiaries about government's programmes and services are the content focus for *My District Today*. As such, it continued to share local good news stories and information about government at work in the furthest corners of South Africa.

My District Today now reaches approximately 13500 users from local and district municipalities, Thusong Service Centres, local communicators, community development workers (CDWs), provincial and district forums, civil society, business formations, government departments, the Parliamentary Office and constituencies, and is also available on the GCIS website (www.gcis.gov.za). A total of 48 newsletters were issued out during the period under review. While significantly reduced due to a declining personnel budget, the district presence of the GCIS ensured that around 1 959 community and stakeholder liaison engagements took place last year. The GCIS provincial offices undertook 2 074 capacity-building interventions to support the work of CDWs, communicators, councillors and mayors.

The GCIS continued to disseminate information that empowered the general public to participate in government programmes through *Vuk'uzenzele*, the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media, and the daily radio news

broadcasts that are freely available to community media. The department will build on our success over the past financial year where *Vuk'uzenzele* raised R2 397 642 through advertising revenue, which was used to print an additional 2.646 million copies. Overall, the GCIS distributed 23 500 000 copies of the newspaper and 13 200 copies of Braille.

Lastly, various government departments benefitted from the GCIS's services such as the drafting of communication strategies, media engagement services and key messages. During the 2017/18 financial year, the GCIS produced 185 sets of key messages on a range of topics, events, and key government campaigns and priorities. They also produced 76 opinion pieces on key government campaigns and initiatives, including issues in the media environment that required amplification and clarification. Furthermore, the GCIS provided media monitoring reports three times a day on national and international print, broadcast and online media. This was further supplemented by daily (workdays) SMS News Highlights, which capture the top news stories of the day from national and international media.

Another very successful intervention has been the GCIS's in-house media bulk-buying service which since its launch, has saved advertising costs for government while maintaining the visibility of government's communication campaigns. 276 media-buying campaigns were implemented for various departments and public entities. The department is strengthening support to community media and continues to encourage government departments to consider placement on this important platform when planning and budgeting for government campaigns.

2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of services	2017/18 Actual achievement
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	Up-to-date and accurate government information through: Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 4 022 • Twitter: 71 818 followers • Facebook: 4 459 likes 	Up-to-date and accurate government information	Up-to-date and accurate government information through daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year. • Facebook: 24 241 likes by end of financial year.
		18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per year	18 post-Cabinet media briefings and/or statements were issued after ordinary Cabinet meetings
		21 editions of <i>Vuk'uzenzele</i> newspaper published	21 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published
		Distribution to communities done through knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national Information Resource Centres (IRCs), etc	Distribution to communities done through knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national IRCs, etc	During 2018/17, a total of 23 500 000 copies of <i>Vuk'uzenzele</i> newspaper were distributed and 95% was knock-and-drop and 5% to about 40 points, including GCIS district and provincial offices. The GCIS provincial offices distributed 1 205 373 copies of other government materials.

Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback was received on the content of <i>Vuk'uzenzele</i> newspaper based on a qualitative study that was conducted during the second quarter of the 2017/18 financial year. Recommendations are being implemented incrementally
		The GCIS received five complaints through the Presidential Hotline. One was successfully dealt with internally, one was dealt with internally without final resolution and three others were redirected to the relevant public entity, the Independent Communications Authority of South Africa (ICASA)	Complaints and/or feedback received through the GCIS information centre, letters to the DG, editors of publications through emails or telephone calls	The GCIS received no complaints through the Presidential Hotline
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	40 329 289 people accessing government information through Thusong Service Centres, public participation events and develop communication activations	Percentage increase of people accessing government information through Thusong Service Centres, public-participation events and development communication activations	56 463 400 people accessing government information through Thusong Service Centres, public-participation events and development communication activations The increase of 71% from 2016/17 to 2017/18
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	Up-to-date, accurate websites and social media content Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows: Published: 7 535 speeches, statements and advisories; 66 opinion pieces; 3 940 documents	Provide daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday)	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday)
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	1 920 development communication activations	1 200 development communication activations	1 727 development communication activations implemented
		2 170 community and stakeholder liaison visits	1 800 community and stakeholder liaison visits	1 959 community and stakeholder liaison visits undertaken

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

Current/actual arrangement	Desired arrangement	2017/18 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 (PPP) – 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>/PPP – Thusong Service Centres – Outreach programmes 	Political principals implemented 169 <i>Izimbizo</i> events. Implemented 1 727 development communication activations and 511 marketing events for Thusong Service Centres

Service delivery information tool

Current/actual arrangement	Desired arrangement	2017/18 actual achievements
Web portals and IRC websites	Web portals and IRC websites	The <i>information@gcis.gov.za</i> was used to track the queries regarding government services. <ul style="list-style-type: none"> • 80 queries were received and resolved within 48 hours.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	2017/18 actual achievements
Should we not live up to the above commitments, complaints may be addressed telephonically or in writing to the GCIS: <ul style="list-style-type: none"> • General enquiries: 012 473 0389 (office hours: 07:30 – 16:00) • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • GCIS Tshedimosetso House 1035 Frances Baard Street Hatfield, Pretoria 0083 	<ul style="list-style-type: none"> • Calls: 012 473 0389 • Email: <i>information@gcis.gov.za</i> • Letters: Chief or Deputy Information Officer • GCIS Tshedimosetso House 1035 Frances Baard Street Hatfield 0083 <p>Government-wide complaints</p> <ul style="list-style-type: none"> • Batho Pele Hotline: 1020 • Presidential Hotline: 17737 	The GCIS received no complaints through the Presidential Hotline. <p>Noted the following walk-in to access information and services:</p> <ul style="list-style-type: none"> • 15 844 people visited IRCs. Of these, 14 997 were in the nine provinces, 282 at head office and 565 in Parliament's IRC.

2.3 Organisational environment

The GCIS was initially allocated R404.75 million for the 2017/18 financial year. The original appropriation decreased with R3.3 million to R401.45 million during the AENE. Of the allocated budget, the GCIS spent R393.995 million (98.1%), resulting in an underspending of around R7.455 million (1.9%), comprising of R5.862 million in respect of Compensation of Employees and R1.593 million in respect of operational funds. The savings within Compensation of Employees (which is an earmarked budget as per the Appropriation Act) at year-end are attributed to vacancies in the three programmes as well as secondment of staff to other departments who refunded the GCIS for salaries and related costs.

The department had a vacancy rate of 8.18%, which is still lower than the prescribed 10% of the DPSA. Six senior management positions were filled during the period under review, which were Director: Free State; Director: North West; Director: Rapid Response; Director: Cluster Communication; Director: *Vuk'uzenzele* and Chief Director: Media Engagement. Three interviews for senior management positions were also conducted for the positions of the Chief Financial Officer (CFO), Director: Media Engagement and Director: Human Resources Development (HRD). The recruitment process will be finalised during the first quarter of 2018/19 financial year. However, the positions for DG and two Deputy DGs remain vacant.

The Employment Equity (EE) targets were met for people with disabilities at 2.04% and women at SMS



level at 50%. The department is under-represented in other ethnic groups for Indians, whites and coloureds. Targeted recruitment is continuously implemented and partnerships with organisations for people with disabilities are strengthened to address this challenge.

The department partnered with Boston College to provide in-service training to 10 students on photography, videography and TV. A total of 15 out of 35 bursary holders who registered for various qualifications have completed their studies. Some 25 middle managers were trained on the Advanced Management Development Programme (AMDP) offered by the National School of Government (NSG). A partnership was formed with the University of South Africa (UNISA) to ensure smooth implementation of the Disability Management Programme and as a result of this initiative, 11 employees received free South African Sign Language basic training.

The 2016/17 unaudited AFS were submitted to National Treasury and the Auditor-General of South Africa (AGSA) not later than the legislated date of 31 May 2017, for which the AGSA issued yet another a clean-audit report for the 2016/17 financial year. The procurement and demand plan for the department were developed and submitted timeously to National Treasury. In addition, the sourcing strategy was developed for goods and services. The procurement of goods and services was rendered successfully, including facilitating media-buying transactions on behalf of government client departments and entities.

2.4 Key policy development and legislative changes

None.

3. STRATEGIC OUTCOME-ORIENTED GOALS

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

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

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

Outcome 14: Nation-building and Social Cohesion

Sub outcome 4: Promoting active citizenry and leadership

Performance indicators	2017/18 target	2017/18 achievement
Number of community and stakeholder liaison visits undertaken	1 800	1 959
Reports on the number of <i>izimbizo</i> programme events held	4	4
Number of reports on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17	18
Number of radio products and services provided	500	288
Number of marketing events for the Thusong Programme held	486	511
Number of editions of <i>Vuk'uzenzele</i> published	21	22
Number of media briefing requests per year	100	141

The NDP emphasises the need to unite all South Africans around a common goal, ensure citizens are active in their own development, and build a capable and developmental state. This goal is expressed in Outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 MTSF. To support the realisation of this Outcome, the GCIS identified seven performance indicators to support it. During the 2017/18 financial year, the organisation exceeded the targets for all the outcome indicators except for the number of radio products and services. A total of 4 197 outreach communication campaigns were implemented to facilitate active citizen participation in government programmes and over 53 million people were reached.

Some 288 radio products and services were implemented, including radio broadcasts, radio news bulletins, live link-ups, community radio phone-in programmes and recordings of government's events. A total of 22 editions of *Vuk'uzenzele* newspaper, making up 23 500 000 copies of the newspaper, were published partly in all official languages and 13 200 Braille copies were distributed.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide overall management and support for the department.

Subprogrammes

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

- **Strategic Management** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. These include the coordination of strategic planning, performance monitoring and reporting, and risk management for the department.
- **HR** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **Information Management and Technology (IM&T)** is responsible for the establishment and support of IM&T systems in the GCIS.
- The **CFO** provides the department with overall financial, SCM and auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

Strategic Objective:

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

Key achievements and challenges

Subprogramme: Strategic Management

Key achievements

The department complied with National Treasury frameworks by reviewing and tabling the 2018/19-2020/21 APP in Parliament during the 2017/18 financial year. It also complied and submitted the four quarterly performance reports (QPRs) and to the Executive Authority, the Department of Planning, Monitoring and Evaluation (DPME) and National Treasury within the legislated time frames. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2016/17 financial year. Furthermore, the 2016/17 Annual Report was tabled in Parliament during September 2017.

During the 2017/18 financial year, the GCIS had an approved Risk Management Framework with implementation plans, and a risk register comprising the strategic, operational, fraud and corruption risks. It reviewed the registers, monitored and reported quarterly to the Management Committee (Manco), Audit Committee and Risk Committee on all of the 40 risks.



Challenges

The department has a challenge of evaluating the impact of government communication programmes owing to lack of capacity for evaluations. It has also not identified implementation programmes, which were a new requirement for the MPAT. This led the department receiving a low score on the evaluation and implementation programmes for the MPAT. However, the department will develop a three-year evaluation plan aligned to the National Evaluations Policy and will implement it incrementally.

Subprogramme: Human Resource Management

Key achievements

The HR Strategy and Plan were developed and approved. The department received a positive feedback on the outcome of assessment by the DPSA with a score of 97% on compliance and 60% on quality of content. The HR Plan (HRP) Implementation Report was approved and submitted in line with the relevant legislative frameworks. The department received a positive feedback on the outcome of assessment with a score 76% on compliance and 67% on quality of content.

The department managed to maintain the vacancy rate at 8.18%, which is less than the legislated 10% by the DPSA. The EE numerical targets were met for people with disabilities at 2.04% and women at SMS level at 50%. The electronic Employee Performance Management and Development System (eEPMDS) was introduced and is functional. Performance rewards for 2017/18 annual assessments were implemented two months prior to the legislated time frame in line with Public Service Regulations (PSR), 2016.

The Ethics Committee was established and is functional. The ethics policy and Terms of Reference were developed and approved. A 100% disclosure was achieved for SMS members. The e-disclosure system was introduced successfully for other categories in line with the DPSA directive.

The department partnered with Boston College to provide in-service training to 10 students on

photography, videography and TV. A total of 15 out of 35 bursary holders who registered for various qualifications have completed their studies. A total of 25 middle managers were trained on AMDP offered by the NSG. A partnership was formed with UNISA to ensure smooth implementation of the Disability Management Programme and as a result of this initiative, 11 employees received free basic training in South African Sign Language.

Employee Health and Wellness continues to offer counselling to its employees and dependents 24/7 and 365 days a year. A total of four gender awareness sessions were held to sensitise staff on gender issues. Women's Month, 16 Days of Activism for No Violence Against Women and Children, International Day for People with Disabilities, World AIDS Day and HIV Candle Light Memorial Service commemoration events were held.

Challenges

EE targets could not be maintained due to resignations and inadequate applications from designated groups. Targeted recruitment is continuously implemented and partnerships with disability organisations are being strengthened to address the challenge.

The target of 249 committed in the Workplace Skills Plan (WSP) could not be reached due to budgetary constraints. Health screening could not be conducted in provincial offices and assistive devices for employees with disabilities (EWD) could not be procured owing to budgetary constraints.

Subprogramme: Information Management and Technology

Key achievements

The department, together with the State Information Technology Agency (SITA), maintained the availability and uptime, within the required service levels, for the GCIS Wide Area Network, Internet and transversal systems provided by SITA. It also maintained and ensured the security and availability of the GCIS Enterprise IT infrastructure and Information Management systems. The annual enterprise licence agreements were renewed for the electronic office and security environments.

The eEPMDS was implemented during this period as part of the HR Information Management System to automate the EPMDS to reduce the use of paper during the assessment and agreement processes.

Challenges

Owing to the constrained fiscal environment, the unit was not able to renew some critical IT infrastructure. This also impacts on the unit's ability to undertake any new innovative projects that require funding.

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

Key achievements

The department continued to assist the DoC at a decreasing level, as per the MoU reached between the two departments. The DoC has built financial management capacity, which allowed the GCIS to hand over a significant majority of functions. Despite staff shortage and high workload, all targets were achieved in line with plans. All regulatory deadlines as regulated by National Treasury and the PFMA of 1999 and other prescripts were met alongside procuring prudently and confining expenditure within available means.

The three 2017/18 interim financial reporting submissions were submitted on the required quarterly due dates while the 2017/18 unaudited AFS were submitted to National Treasury and the AGSA on 31 May 2018, for which the AGSA issued another clean-audit report for the 2017/18 financial year. The procurement and demand plan for the department were developed and submitted timeously to National Treasury. The procurement plans were monitored consistently quarterly throughout the financial year. In addition, the sourcing strategy was developed for goods and services. The department successfully rendered the procurement of goods and services, including facilitating media-buying transactions on behalf of government client departments and entities.

The internal control system continues to respond to risks identified, hence the above-mentioned sustained

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

Challenges

Staff shortage, work pressure and high workload continue to impact on service delivery, turnaround times, and also increase the risk of making errors. The limited budget continues to restrict the GCIS's ability to render its communication-related services optimally to South Africans.

Subprogramme: Internal Audit

Key achievements

In line with the MoU signed between the GCIS and DoC, Internal Audit continued to provide Internal Audit services to the DoC. Internal Audit plans for both departments, although with reduced frequency for some audits, including limited detailed testing, were successfully implemented. The challenge of capacity in the DoC was boosted by the appointment of a Deputy Director in November 2017, and further appointments that included a Director in March 2018 were made.

Challenges

The chief directorate did not experience any challenges that impacted negatively on service delivery.



Strategic objectives

Programme: Administration					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion obtained	Unqualified audit opinion obtained	None	None

Performance indicators

Subprogramme: Strategic Management							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Strategic management processes and procedures implemented	The 2015-2020 Strategic Plan and 2015/18 APP were tabled in Parliament on 11 March 2015	The 2016-2019 APP was tabled in Parliament on 11 March 2016	The 2016-2019 APP was tabled in Parliament on 11 March 2016	2018-2021 APP tabled in Parliament within prescribed regulations	The 2018-2021 APP was tabled in Parliament on 15 March 2018	None	None
	Submitted four approved QPRs to relevant authorities according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and Executive Authority. However, one report was submitted outside the legislated time frame	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and the Executive Authority according to prescribed legislation	None

	The 2013/14 Annual Report was tabled on 30 September 2014	The 2014/15 Annual Report was tabled on 30 September 2015	The 2015/16 Annual Report was tabled in Parliament on 7 September 2016	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislated time frame	The 2016/17 Annual Report was tabled in Parliament on 22 September 2017 within the legislated time frame	None	None
	Four progress reports on the implementation of the risk mitigation plans were produced and approved by Manco	Four progress reports on the implementation of the risk mitigation plans were produced and approved by Manco	Four progress reports on the implementation of the risk mitigation plans were produced and approved by Manco	Four progress reports on the implementation of the Enterprise Risk Management (ERM) framework produced	Four progress reports on the implementation of the ERM framework were produced	None	None

Performance indicators

Subprogramme: Human Resource Management							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Medium Term Expenditure Framework HRP implemented	Strategic elements of the 2013-2017 HR Strategy implemented	The strategic elements of the 2013-2017 HR Strategy were implemented	The department sent a letter to the DPSA for not adjusting the HRP and HRP Implementation Report submitted to the DPSA on 31 May 2016	Annual adjusted HRP and HRP Implementation Report submitted to the DPSA	Annual adjusted HRP and HRP Implementation Report were submitted to the DPSA	None	None

Performance indicators

Subprogramme: Information Management and Technology							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
IM&T governance implemented	Renewed the following licences: <ul style="list-style-type: none"> • Web security licences • Microsoft licences renewed • AV licence. Two IT asset reports presented to IM&T Steering Committee (SC) 	Four reports on the availability of IT infrastructure were presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	None	None
	Compiled four reports on systems development and support provided	Four reports on Information Management (IM) systems development were presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	None	None

Performance indicators

Subprogramme: Finance, Supply Chain Management and Auxiliary Services							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
AFS prepared according and issued within legislated prescripts	Submitted four interim financial statements to National Treasury within the legislative time frame	<p>The 2014/15 AFS were prepared and issued within legislative prescripts</p> <p>Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts</p>	<p>The 2015/16 AFS were prepared and issued within legislative prescripts</p> <p>Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frame</p>	AFS prepared and issued within legislative prescripts	<p>The 2016/17 AFS were prepared and issued within legislative prescripts</p> <p>Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislative prescripts</p>	None	None

Performance indicators

Subprogramme: Internal Audit							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Performance, compliance, financial audit conducted	Three-year strategic and operational plans were approved by Internal Audit Risk Committee (ARC) in March and April 2014 respectively	Updated three year risk-based internal audit plan, and 2015/16 Operational Plan were approved by the ARC and implemented Developed the 2016/17 Operational Plan which was approved by the ARC	Updated three year risk-based internal audit plan, and 2016/17 Operational Plan were approved by the ARC and implemented. Developed the 2017/18 Operational Plan which was approved by the ARC	Risk-based internal audit plan and 2017/18 Operational Plan updated and implemented	Updated three year risk-based internal audit plan, and 2017/18 Operational Plan were approved by the ARC and implemented	None	None
	Produced four progress reports on assurance audits	Produced four progress reports on assurance audits	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted were produced	None	None

Strategy to overcome areas of underperformance

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

Changes to planned targets

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

Linking performance with budget Subprogramme expenditure

Subprogramme Name	2017/18			2016/17		
	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. Departmental Management	8 881	8 673	208	5,928	5,643	285
2. Corporate Services	48 337	48 098	239	47,938	47,177	761
3. Financial Administration	32 680	32 265	415	33,052	32,325	727
4. Internal Audit	8 956	8 956	-	8,133	7,871	262
5. Office Accommodation	58 014	58 014	-	54,343	54,343	-
TOTAL	156 868	156 006	862	149,394	147,359	2 035

4.2 Programme 2: Content Processing and Dissemination

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

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

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; managing the development of government and departmental/provincial websites; and the production of

government publications. The subprogramme is also responsible for the development of the government communication strategy.

- **Policy and Research** conducts research through independent service providers to assess how government should address the public's information needs. It also monitors media coverage of issues affecting government and the country. It further provides an analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses public perceptions in relation to government performance.
- **Communication Service Agency** provides media bulk-buying services and media production services to government. It also develops distribution strategies for all government communications

and oversees distribution services outsourced to service providers. The chief directorate manages national government's corporate identity. It further provides marketing and distribution services for the GCIS and other government departments.

Strategic objectives:

- Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
- Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
- Provide efficient and effective communication services.

Key achievements and challenges

Subprogramme: Products and Platforms

Key achievements

A total of 1 517 requests for writing, editing and proofreading from the GCIS and DoC respectively were completed during the 2017/18 financial year. The department supported The Presidency by editing and proofreading the biographies of the recipients of National Orders and other high-profile projects.

In addition to the multilingual translation of the fortnightly *Vuk'uzenzele* newspaper and Cabinet Statement, the language unit has also been facilitating the translation of some select parts of the latter in two languages of the SADC region – Portuguese and French.

Both the 2016/17 editions of the annual (SAYB) and *Pocket Guide to South Africa* were published as planned. A total of 30 000 copies of the *Pocket Guide to South Africa 2016/17* – which was for the first time also turned into an eBook to enhance its readability and content-search capability – were printed and distributed to target audiences, including schools, libraries and embassies.

The South African Government Twitter account increased its followers from 64 614 to 126 801, gaining 72 219 135 impressions. The South African Government Facebook account likewise increased its likes from 228 343 to 270 100, reaching 33 396 659 users. The South African Government website was updated with 9 973 new items and had 13 408 067 page views during the period under review.

The government news agency, *SAnews.gov.za*, published more than 300 news and feature articles per month on government's Programme of Action (PoA). Many of these news stories and feature articles were republished in the mainstream media and online web portals, giving added traction to government messages.

The SAnews Twitter following grew to 136 000 followers by the end of March 2018 from 99 300 at end March 2017. The SAnews Facebook likes increased to 24 241.

During the financial year under review, 23 500 000 copies of *Vuk'uzenzele* newspaper were produced and distributed in all official languages. In addition, 13 200 Braille copies were published and distributed. Some 22 editions produced were also published on the GCIS website, the *Vuk'uzenzele* website and via the *Vuk'uzenzele* mobile app. *Vuk'uzenzele* is distributed free of charge, with particular attention given to making it available in areas with less access to the mainstream media. Its information focusses on government's key priorities, including infrastructure development, international relations, youth matters, service delivery and rural development.

The newspaper has since August 2015 introduced a paid-for government recruitment and generic government communication advertising section with the aim of generating advertising revenue to be used to increase the print run and frequency of the newspaper. The selling of advertising space in the newspaper led to a decision to change from once-a-month to twice a-month production since October 2015. The change resulted in one edition of 1.7 million copies being

split into two editions of 850 000 copies per edition produced fortnightly.

A total of R 2 607 million was raised through adverts between April 2017 and March 2018, and paid into the NRF. For the Braille version, the planned copies had to be increased as it was distributed to a set number of people and institutions per edition. As a result, 1 200 copies were produced per month (600 copies per edition per fortnight).

A total of 11 editions of the *PSM* magazine were produced during the period under review. The magazine aims to meet the communication and information needs of public-sector managers. *PSM* magazine is self-sustaining as it generates sales and advertising revenue for its production. It is also available in a digital format. The following on Facebook and Twitter accounts for *Vuk'uzenzele* newspaper and *PSM* magazine is also growing steadily. The *Vuk'uzenzele* website has become more interactive with a minimum of one and maximum of three new stories being loaded daily.

Challenges

The challenges of overstretched staff capacity and reduced budgets have hampered the ability of the department to produce printed material for mass communication in support of events such as the National Orders Ceremony and State of the Nation Address (SoNA). Eight languages were outsourced because they were not catered for in-house and not all government events were covered in either of the following platforms – SAnews, *Vuk'uzenzele* and *PSM* magazine.

Subprogramme: Policy and Research

Key achievements

A comprehensive monitoring and evaluation report on the Oceans Economy was produced, which was the first to involve a number of departments in the Economic Sectors, Employment and Infrastructure Development cluster. It necessitated wide consultation to obtain data while still meeting the strict deadline to deliver the report.

Some 158 key messages on key government priorities and 76 opinion pieces on emerging and developing issues in the media environment were produced. In addition, keynote addresses, speeches, questions and answers for media interaction, briefing documents and Cabinet Current Affairs were produced. Four issues of the *Insight* newsletter were produced.

A total of 101 advisory reports were produced, which provided expert research advice in developing key GCIS communication campaigns on government interventions and information in dealing with unemployment, crime and corruption as well as service delivery. The department continuously monitored the communication environment to assess the mood of the nation in order to align government messaging accordingly and in line with the identified population segments. Knowledge Management (KM) forums open to government communicators and content developers to exchange information on communication best practices and/or lessons learnt on

government campaigns or events were held during the period under review. Bimonthly KM newsletters were produced on topical issues relevant to government programmes as part of knowledge sharing.

Challenges

Production of the *Media Landscape* book had to be deferred as funds had to be reprioritised.

Subprogramme: Communication Service Agency

Key achievements

The department finalised the appointment of a community print panel to ensure that support for the sector increases. Standard Operating Procedures for media buying have also been finalised to ensure compliance with the PFMA of 1999 and SCM-related regulations for procurement of media buying campaigns. A total of 276 media-buying campaigns were implemented on behalf of other government departments and entities.

A total of 537 photographic products and services were taken to find prominence in many national newspapers and on social media. The GCIS has continued to work closely with the community radio sector and has provided news bulletins to community stations twice a day. A total of 288 radio products were provided, including radio broadcasts, live link-ups, community radio phone-in programmes and recordings of government events.

A total of 23 500 000 copies of *Vuk'uzenzele* newspaper were distributed nationally and 86 requests for marketing services were implemented.

Challenges

The department has faced the challenge of aging equipment for media production and has had to work with equipment that has reached the end of its normal lifespan. However, the department has started a process of replacing some of the equipment and this will be implemented incrementally over the years.

The budget constraints pose a challenge as departments' communication budgets are decreasing and affect the number of media-buying campaigns the GCIS is implementing.



Strategic objectives

Programme: Content Processing and Dissemination					
Subprogramme: Products and Platforms					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Produce government communication products and provide services to grow the share of voice of government messages in the public arena	37 editions of communication products published	33 editions of communication products published	34 editions of communication products were published	Target overachieved by one edition	The December and January editions of <i>Vuk'uzenzele</i> newspaper were previously published as one edition During 2017/18, the January edition was published separately from the December edition

Performance indicators

Subprogramme: Products and Platforms							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	11 editions of the newspaper published annually	Published 16 editions of <i>Vuk'uzenzele</i> newspaper	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	21 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	Target overachieved by one	The December and January edition were previously published as one edition During 2017/18 the January edition was published separately from the December edition

Subprogramme: Products and Platforms							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of editions of <i>PSM</i> magazine published annually	11 editions of <i>PSM</i> magazine published annually	Published 11 editions of <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	None	None
An online edition of the SAYB and <i>Pocket Guide to South Africa</i> published annually	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	Published one annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> and 4 200 DVD copies	2015/16 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published	2016/17 annual edition of the SAYB and <i>Pocket Guide to South Africa</i> were published	None	None
Percentage of language services requests completed	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translates to 100%	1 672 language services requests completed	100% language services requests completed	100% (1 517 out of 1 517) language services requests were completed	None	None

Subprogramme: Products and Platforms							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Provided daily news updates on key government programmes and activities Published 4 046 stories	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 4 022 • Twitter: 71 818 followers • Facebook: 4 459 likes • Page impressions: 3 495 405 • Website hits: 4 066 958 	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 3 613 • Twitter: 99 300 followers by end of the financial year • Facebook: 20 011 likes by end of the financial year 	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 3 623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of the financial year 	None	None
Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	No baseline	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows: Published: 7 535 speeches, statements and advisories; 66 opinion pieces; 3 940 documents	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding week-ends and public holiday) as follows: Published: 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	None	None
Number of reports on social media accounts performance as per weekly content plans	Implemented daily posts on GCIS social media accounts. Content was published daily on social networks including: Facebook, Twitter and Flickr	Provided daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government PoA (Excluding weekends and public holidays) as follows: Posted 5 458 tweets and 2 171 Facebook messages	Five reports on social media accounts performance (as per weekly content plans) were produced	12 reports per year on social media accounts performance (as per weekly content plans)	12 reports on social media accounts performance (as per weekly content plans) were produced	None	None

Strategic objectives

Programme: Content Processing and Dissemination					
Subprogramme: Policy and Research					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages	Produced 16 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	Target underachieved by one	<i>Media Landscape</i> publication was not produced as planned. The project was deferred due to funds being reallocated

Performance indicators

Subprogramme: Policy and Research							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of cluster reports on perceptions of government priorities produced	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	Two reports per cluster produced per year	Produced 10 cluster reports per cluster per year	10 cluster reports produced per cluster per year	Produced 10 cluster reports per cluster per year	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 annually	Produced two <i>Pulse of the Nation</i> reports	Two <i>Pulse of the Nation</i> reports produced	Produced two <i>Pulse of the Nation</i> reports	None	None

Subprogramme: Policy and Research							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of reports on government communication monitoring and evaluation produced	Produced three reports on communication monitoring and evaluation	Two reports on government communication monitoring and evaluation produced per year	Produced two reports on government communication monitoring and evaluation	Two reports on government communication monitoring and evaluation produced	Produced two reports on government communication monitoring and evaluation	None	None
Number of media content analysis reports produced	No historical information	Two media content analysis reports produced per year.	Produced two media content analysis reports	Two media content analysis reports produced	Produced two media content analysis reports	None	None
<i>A Media Landscape</i> publication produced	Seven drafts to be submitted in April 2014	No baseline	No baseline	<i>A Media Landscape</i> publication produced	<i>Media Landscape</i> publication was not produced as planned	Target underachieved by one	<i>Media Landscape</i> publication was not produced as planned Project was deferred due to funds being reallocated
Number of <i>Insight</i> newsletters published	Eight <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters were published	None	None
Percentage of key messages produced. (excluding weekends, public holidays and holiday periods)	Received 154 requests for developing key messages and developed all (100%)	100% of key messages produced. Received and produced 169 key messages (100%)	Produced 142 (100%) sets of key messages as per requests. (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested. (excluding weekends, public holidays and holiday periods)	Produced 185 (100%) sets of key messages as per requests. (excluding weekends, public holidays and holiday periods)	None	None
Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Two opinion pieces produced for placement in the media per week except for the following weeks: <ul style="list-style-type: none"> 16-20 February 2015 23-27 February 2015 16-20 March 2015 	100% of opinion pieces produced annually (excluding public holidays, weekends and holiday periods. Produced 126 opinion pieces (excluding public holidays, week-ends and holiday periods) as required 100%	Produced 129 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produced 76 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	None	None

Strategic objectives

Programme: Content Processing and Dissemination					
Subprogramme: Communication Service Agency					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Provide efficient and effective communication services	2 758 communication services provided	2 070 communication services provided	2 256 communication services provided	Target overachieved by 186	More requests for communication services were received than planned

Performance indicators

Subprogramme: Communication Service Agency							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of approved media-buying campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%	280 media-buying campaigns were approved. Of these; 141 were completed and 139 were implemented. This translates to 50% The total amount committed was R283 061 705.02 and total savings was R40 572 885.88	333 approved media-buying campaigns were implemented	250 media-buying campaigns implemented	276 media-buying campaigns approved and implemented	Target overachieved by 26 media-buying campaigns approved and implemented	More media-buying campaigns approved than planned for
Number of photographic products and services provided	2 189 requests for photographic products and services were received and responded to (100%)	1 049 requests for photographic products and services were approved and implemented (100%). Of these 564 were for photographic coverage and 485 were for photographs	585 photographic products and services provided. Of these 336 for The Presidency, 60 for the GCIS, 94 for other government departments and 95 for related parties	400 photographic products and services provided	537 photographic products and services were provided	Target overachieved by 137	More requests for photographic coverage were received than planned

Number of video products and services provided	1 080 requests for video products and services were received and responded to (100%)	1 337 requests for video products and services were approved and implemented (100%). Of these 572 were for video coverage, 183 for production of videos and 582 for the supply of video footage	664 video products and services provided. Of these 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	520 video products and services provided	652 video products and services provided	Target overachieved by 132	More request for video coverage were received than planned
Number of radio products and services provided	652 requests for radio products and services were received and responded to (100%)	220 requests for radio products and services were approved and implemented (100%). Of these 113 were for audio recordings, 66 were for phone-in programmes and live link-ups and 41 were for radio productions (Adverts)	299 radio products and services provided. Seven were live link-ups of government events, 60 were phone-in programmes, 21 was for the production of adverts and 211 were recordings of government events	500 radio products and services provided	288 radio products and services provided	Target underachieved by 212	Less requests for radio products and services were received than planned
Number of graphic designs completed	584 requests for graphic design were received and responded to (100%)	294 requests for graphic designs were approved and implemented (100%)	472 graphic designs completed; 10 for The Presidency, 182 for the GCIS, 175 for other government departments and 105 for related parties	400 graphic designs completed	503 graphic designs completed	Target overachieved by 103	More requests for graphic designs were received than planned
Percentage of approved marketing services activities implemented	No baseline	Received and implemented 71 approved marketing services requests (100%)	Received and implemented 101 approved requests for marketing services (100%)	100% approved marketing services requests implemented	Received and implemented 86 approved requests for marketing services (100%)	None	None
Number of GCIS print products distributed	Distributed five print and electronic information products	Distributed 19 GCIS print products: <ul style="list-style-type: none"> • 16 x <i>Vuk'uzenzele</i> newspaper editions. • 1 x SoNA posters project. • 1 x Development Indicator Book Project (DPME). • 1 x <i>Pocket Guide to South Africa</i> 	Distributed 24 GCIS print products: <ul style="list-style-type: none"> • 22 <i>Vuk'uzenzele</i> • One edition of the <i>Pocket Guide to South Africa</i> • GCIS Annual Report 	23 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and one edition of the <i>Pocket Guide to South Africa</i> and the Annual Report)	24 print products produced by the GCIS distributed	Target overachieved by one	January <i>Vuk'uzenzele</i> edition was not planned for as it was briefed in as an ad hoc request

Strategy to overcome areas of underperformance

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

Changes to planned targets

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

Linking performance with budgets

Subprogramme expenditure

Programme 2: Content Processing and Dissemination						
Subprogramme Name	2017/18			2016/17		
	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	3 387	2 025	1 362	2,778	2,778	-
2.2 Policy and Research	32 585	32 221	364	31,548	31,548	-
2.3 Products and Platforms	49 702	48 697	1 005	44,413	44,413	-
2.4 Communication Service Agency	54 633	53 750	883	56,291	56,091	200
TOTAL	140 307	136 693	3 614	135,030	134,830	200

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

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

Subprogrammes

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

- **Cluster Communication** provides strategic cluster communication advice, coordination and support to departments. It provides leadership on key cluster communication issues, as well as professional project management services for government communication campaigns.
- **Provincial and Local Liaison** ensures that the National Communication Strategy Framework (NCSF) is presented to the provinces for alignment. Funding will be used to procure various media channels, HR capacity, platforms and materials to promote government messages to the public at local levels. The subprogramme is also responsible for promoting the Thusong Service Centres to the public, as well as ensuring

that government departments send different print products and materials to these centres. The subprogramme also coordinates the *Izimbizo* programme of government.

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

Strategic objectives:

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

Key achievements and challenges

Subprogramme: Clusters

Key achievements

During the 2017/18 financial year, 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, approved and implemented in collaboration with the departments.

The support included conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication and coordinating government communications. Some of the planned communication activities included the InvestSA national and provincial launches, various Operation Phakisa events, social security communication, media tours to strategic projects, media and stakeholder roundtables, WEF Davos and Africa, SADC and other international summits hosted in South Africa, Imbizo Focus Weeks, OR Tambo Centenary, anti-corruption campaign, free higher education and theme months. The clusters held 17 engagements with communicators as part of ensuring proper coordination of the government's PoA and major campaigns. Media briefings on campaigns and key issues were facilitated. A range of platforms were sourced and implemented to further amplify the achievements and good-news stories to communicate the work of the clusters using various internal and external platforms.

The cluster supervisors provided strategic communication support to the Cabinet Spokesperson and the DGs' clusters. Innovative use of infographics and messages on social media have assisted greatly in ensuring that content is shared rapidly and timeously.

Challenges

Sourcing content and approval of content drafted by the GCIS from departments, such as paragraphs, Question and Answers, fact sheets, key messages, etc. remains a challenge with some departments. This leads to very late dissemination of products and information to stakeholders, media and communities.

Every month, departments are required to submit progress reports on the implementation of the cluster communication strategies. However, some of them fail to submit the reports. A gap still exists with implementing post communication plans for international engagements to ensure government provides feedback and engages citizens.

Attendance of communication forums and cluster meetings is poor, despite numerous attempts by some clusters to encourage communicators to attend. Commitment is necessary to have cluster media briefings within a stipulated period to ensure impact. Budgets for communication campaigns and projects remain a challenge, and at times departments are not cooperating with the cost-sharing principle and bulk buying. A cost-sharing model has been proposed for the 2018/19 financial year to fund the cluster communication strategies and plans.



Subprogramme: Provincial and Local Liaison

Key achievements

In the 2017/18 financial year, over 53 million people were reached through direct and unmediated communication engagements with government messages (some of course being repeat audiences). The GCIS implemented 1 727 communication activations between 1 April 2017 and 30 March 2018, each of which was optimised by using supplementary and multiple communication platforms, including those

via social media. No GCIS information event happens without it also being cascaded through various social media channels, by hosting community radio talk shows or local media briefings to especially community print media in smaller towns and communities, in order to widen message reach.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on economic opportunities, GBV and fighting crime. A total of 331 such projects were implemented with all the relevant government structures, especially the National Youth Development Agency, Small Enterprise Development Agency, civil and faith-based organisations, and private businesses, notably commercial banks.

The highlight of these outreaches has largely been niched and improved interaction. For example, in the quest to address GBV, the GCIS was able to bring formations for people with disabilities, community media, traditional authorities and various society formations such as Man for Change, to trigger conversations through a total of 93 community dialogues using the influential advantage these stakeholders have in their respective communities.

While significantly reduced due to a declining personnel budget, the district presence of the GCIS has ensured that around 1 959 community and stakeholder liaison engagements/content work sessions took place last year, where information and content were shared with stakeholders. Added to this is the fact that the

vast majority of reports have paid specific attention to the careful documentation of follow-up actions/interventions needed.

In this regard, there is a clear indication that *Izimbizo* and the overall PPP are upholding *Batho Pele* (People First) principles of redress and give credence to a responsive government. The GCIS, particularly through its provincial and district offices, has been able to assist national, provincial and local government Principals in implementing over 169 events in 2017, including the Presidential Siyahlola monitoring visit held in Lusikisiki in the Eastern Cape in June 2017.

The GCIS has sustained and enhanced critical direct communication platforms, particularly through its provincial and district offices. As such, the weekly Friday afternoon editions of *My District Today*, give expression to development communication by profiling government interventions and their socio-economic impact on ordinary citizens as beneficiaries of government programmes. This serves to promote a citizenry-centred and participatory element of government interventions.

My District Today now reaches approximately 13500 users from local and district municipalities, Thusong Service Centres, communicators, CDWs, provincial and district forums, civil society, business formations, government departments, Parliamentary Office and constituencies, and is also available on the GCIS website. Out of the 48 editions, four were customised



editions in support of the Annual Thusong Week, OR Tambo Centenary, Mandela Month and Child Protection Week.

The Annual Thusong Service Centre Week saw the training of 253 small, medium and micro enterprises, and unemployed and young people aspiring to be entrepreneurs were trained on how to advance their businesses in the Digital World, in Mpumalanga, KwaZulu-Natal and Northern Cape. The GCIS embarked on integrated services delivery programmes across the country, lobbying various stakeholders as an initiative to bring services closer to the communities through the integrated mobile outreach programme.

A total of 74 activities were implemented for the fourth Annual Thusong Service Centre Week. Through these events, a total of 202 362 beneficiaries were reached. The foot traffic around the centres also increased and a total of 61 beneficiaries were interviewed to obtain their views on how the centres have helped them and what should be done to improve service delivery within Thusong Service Centres.

Challenges

The frontline/coalface service presence of the GCIS human capital continued to decrease in 2017/18 and the decreasing of budgets has a huge impact on the overall achievements per key performance area.

Subprogramme: Media Engagement

Key achievements

For the 2017/18 financial year, the department held 27 strategic engagements with senior journalists on the PoA. The target was overachieved by 11 as a result of responding to developments in the communication environment. These were in support of, amongst others, SoNA, NDP fifth anniversary, SADC Summit, OR Tambo Centenary, 16 Days of Activism for No Violence Against Women and Children and communication of Cabinet decisions.

In support of communication of Cabinet decisions, a total of 18 post-Cabinet media statements/briefings were issued. Communication of government messages was further enhanced through the placement of opinion pieces on various print media platforms.

Daily Rapid Response meetings were held to assess the media environment and produce recommendations for either proactive or reactive communication approaches. Through the early warning system, government's position/clarity was addressed through media statements, broadcast (domestic and community) interviews, and popularised on social media. Key pertinent issues were highlighted in 24 biweekly rapid response reports.

Challenges

The lack of financial and HR continues to be a major challenge. The chief directorate was forced to cover a large volume of work whilst operating with a lesser than normal number of staff.

Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Clusters					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages	Held four strategic platforms with government communicators	14 strategic engagements with government communicators held	17 strategic engagements with government communicators held	Target overachieved by three	<p>More engagements were held than planned. This because South Africa became Chair of Brazil, Russia, India, China and South Africa (BRICS) from January 2018</p> <p>The department had to convene more strategising sessions to ensure synergy in planning and communication</p>

Performance indicators

Subprogramme: Clusters							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of engagements with Heads of Communication (HoCs) held	Held one Government Communicators' Forum (GCF)	<p>Produced one report on one GCF held</p> <p>Produced one concept document on the functioning of the GCF</p>	Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the Inter-Ministerial Committee on Publicity and Information	Four engagements with HoCs held	Seven engagements with HoCs were held	Target overachieved by three	<p>More engagements were held than planned. This is because South Africa became chair of BRICS from January 2018</p> <p>The department had to convene more strategising sessions to ensure synergy in planning and communication</p>

Number of Internal Communicators' Forum (ICF) coordinated	The Internal Communication Plan was reviewed and implemented	Produced four reports on the functioning of the internal communication system	Two ICFs held	10 ICFs coordinated	10 ICFs were held	None	None
Number of Cluster Communication Plans (CCPs) developed	Developed/drafted communication strategies aligned to the NCSF and the Government Communication Plans (GCPs) Developed the 2015/16 GCP	No historical information	Five cluster communication programmes for 2016/17 were developed and presented to the DGs' clusters 50 reports on the implementation of the 2016/17 GCP were developed and presented to the DGs' clusters	Five CCPs developed	Five CCPs were developed	None	None
Number of reports on the implementation of CCPs	No historical data	No historical data	No historical data	50 reports developed on the implementation of the 2017/18 CCPs	50 reports were developed on the implementation of 2017/18 CCPs	None	None
Number of reports on government communication training produced	Conducted five training sessions for newly appointed political principals	Produced four reports on government communication training	Four reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced	None	None

Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management

Subprogramme: Provincial and Local Liaison

Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	4 521 outreach campaigns implemented	3 486 outreach campaigns implemented	4 197 outreach campaigns implemented	Target overachieved by 711	Owing to increased demand for communication campaigns in response to issues in the communication environment

Performance indicators

Subprogramme: Provincial and Local Liaison							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on the functioning of interdepartmental communication system produced	Produced four reports on the functioning of the internal communication system	Produced four reports on support to the functioning of government communication system (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	None	None
Number of development communication activations aligned to the GCP	2 238 of development communication activations aligned to the GCP	1 920 development communication activations aligned to the GCP	1 839 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 727 development communication activations aligned to the GCP	Target overachieved by 527	An increased demand for communication campaigns in response to unforeseen communication issues in the environment
Number of marketing events for Thusong programme held	746 marketing events of the Thusong programme were done	580 marketing events for Thusong programme were done	555 marketing events for Thusong programme held	486 marketing events for Thusong programme held	511 marketing events for Thusong programme held	Target overachieved by 25	The increased number of events were packaged as part of the Annual Thusong Service Centre Week hosting projects and also at Thusong Service Centres to improve accessibility

Number of community and stakeholder liaison visits undertaken	2 506 community and stakeholder liaison visits were done	2 170 community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 959 community and stakeholder liaison visits undertaken	Target overachieved by 159	Had to respond to the issues around drought in the country. Political unrest in some areas which called for more engagements on the relevant role players
Number of reports on <i>Izimbizo</i> events held	Compiled a consolidated report on the number of PPP events held A total of 326 events were supported	Compiled four reports on 326 <i>Izimbizo</i> events held	Compiled four reports on 252 <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held	Compiled four reports on 169 <i>Izimbizo</i> events held	None	None
Number of electronic <i>My District Today</i> newsletters published	Published 47 electronic <i>My District Today</i> newsletters	Published 48 electronic <i>My District Today</i> newsletters	Published 49 electronic <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published	Published 48 electronic <i>My District Today</i> newsletters	Target overachieved by four	Four special editions had to be issued to reinforce communication on 16 Days of Activism, SoNA, Child Protection Week and Annual Thusong Service Centre Week

Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Media Engagement					
Strategic objectives	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement for 2017/18	Comment on deviations
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	61 strategic engagements with the media held	33 strategic engagements with the media held	45 strategic engagements with the media held	Target overachieved by 12 strategic engagements	Overachievement was as a result of the need to respond to developments in the communication environment

Performance indicators

Subprogramme: Media Engagement							
Performance Indicator	Actual Achievement 2014/15	Actual Achievement 2015/16	Actual Achievement 2016/17	Planned Target 2017/18	Actual Achievement 2017/18	Deviation from planned target to Actual Achievement 2017/18	Comment on deviations
Number of engagements between government officials and senior journalists on government's PoA and policy issues	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	Held 21 engagements between government officials and senior journalists on government's PoA and policy issues	Held 47 engagements between government officials and senior journalists on government's PoA and policy issues	16 engagements between government officials and senior journalists on government's PoA and policy issues	Held 27 engagements between government officials and senior journalists on government's PoA and policy issues	Target overachieved by 11	Overachievement was as a result of the need to respond to developments in the communication environment

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing)	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/or statements were issued after ordinary Cabinet meetings	post-Cabinet media briefing and / or statements were issued	There were more post-Cabinet media briefing and / or statements issued during the year than planned for
Number of biweekly Rapid Response reports for the Minister produced (excluding December and January)	Produced biweekly Rapid Response reports for the Minister	Produced 23 biweekly Rapid Response reports for the Minister (excluding December and January). 22 biweekly Rapid Response reports were shared with the Minister	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced	24 biweekly Rapid Response reports were produced	None	None

Strategy to overcome areas of underperformance

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

Changes to planned targets

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

Linking performance with budgets

Subprogramme expenditure

Programme 3: Intergovernmental Coordination and Stakeholder Management						
2017/18			2016/17			
Subprogramme Name	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	1 401	1 365	36	3,035	1,956	1 079
3.2 Provincial and Local Liaison	75 318	73 934	1 384	71,333	70,058	1 275
3.3 Media Engagement	12 455	11 464	991	12,703	12,174	529
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	7 764	7 042	722	6,635	6,627	8
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	7 337	7 336	1	7,126	7,126	-
TOTAL	104 275	101 141	3 134	100,832	97,941	2 891

5. TRANSFER PAYMENTS

Transfer payments to public entities

Not applicable.

Transfer payments to all organisations other than public entities

Not applicable

6. CONDITIONAL GRANTS

Not applicable.

7. DONOR FUNDS

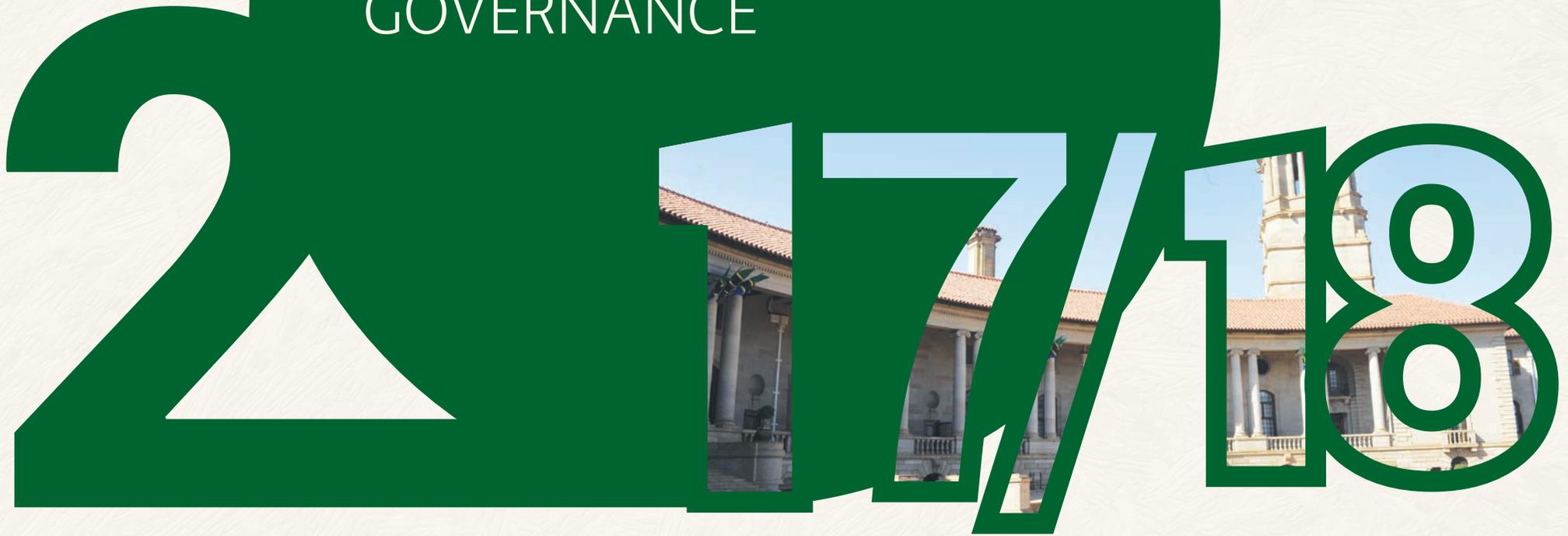
Not applicable.

8. CAPITAL INVESTMENT

Not applicable.

PART C:

GOVERNANCE



The pulse of communication excellence in government

1. INTRODUCTION

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

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

Our policy gives full and due consideration to the balance of risk and reward, as far as it is practically possible to optimise the rewards gained from our activities. To this extent, the Batho Pele principles and Code of Conduct for the Public Service are central ethical standards upon which decisions are made in pursuit of the organisation's overarching mandate.

2. RISK MANAGEMENT

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

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

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

In April 2017, Manco approved 40 risks for the 2017/18 financial year. Some 10% (4) of the risks are strategic risks, 75% (31) operational risks and 15% (6) fraud and corruption risks. An additional risk was identified as an emerging risk during the first quarter and was added to the risk register, resulting to a total of 41 risks for the 2017/18 financial year. A total of 106 mitigation plans were developed for the 41 risks. Of the 106 mitigation plans, 102 were achieved and four were in progress. All the 19 mitigation plans for strategic risks were achieved. Of the 72 operational risk mitigation plans, 68 were achieved and four were in progress; and all the 15 fraud and corruption risk mitigation plans were achieved.

3. FRAUD AND CORRUPTION

The GCIS risk management policy and philosophy also focus on fraud prevention as a cornerstone for preventing fraud and corruption in the organisation. The department has an approved fraud prevention policy, strategy with an implementation plan, the whistle-blowing policy and the minimum anti-corruption capacity that guide the implementation of anti-fraud and corruption mechanisms throughout the organisation.

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

4. MINIMISING CONFLICT OF INTEREST

In compliance with PSR and the DPSA request, all senior managers disclosed their financial interests for 2017/18 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 ADG appointed the Occupational Health and Safety (OHS) Committee in writing for the 2017/18 financial year, and some of their duties include OHS inspections and conducting evacuation drills.

7. PORTFOLIO COMMITTEES

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

- 7.1 **2 May 2017:** Presentation of the GCIS 2017/18-2019/20 APP.

- 7.2 **9 June 2017:** Presentation of the 2016/17 4th quarter performance report.
- 7.3 **6 September 2017:** Presentation of the 2017/18 1st quarter performance report.
- 7.4 **3 October 2017:** Presentation of the GCIS 2016/17 Annual Report.
- 7.5 **13 March 2018:** Presentation of the 2017/18 2nd quarter performance reports.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

- 8.1 The department did not appear before SCOPA.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

Work performed by the internal control units:

Subprogramme: Strategic Management

The subprogramme facilitated the review and tabling of the 2018/19-2020/21 APP to Parliament during the 2017/18 financial year. It compiled four QPRs, and submitted the first and second 2017/18 QPRs to the Portfolio Committee on Communications. The portfolio of evidence was submitted to Internal Audit for auditing purposes. The department has improved on the data collection process and maintained a clean audit on performance information for the 2016/17 financial year. The 2016/17 Annual Report was tabled in September 2017 as a legislative requirement.

During the reporting period, the subprogramme reviewed the Risk Management Framework. It also compiled and submitted analysis reports and dashboards on organisational performance and risk management mitigation plans. The Risk Management Unit published newsletters and posters on the prevention of fraud and corruption, as part of communication and to create awareness across the organisation.

Subprogramme: Information Management and Technology

The subprogramme facilitated the IM&T SC meetings

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

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

Subprogramme: Human Resources

The department managed to maintain the vacancy rate at 8% which is less than the legislated 10%. The EE numerical targets were met for people with disability at 2.04% and women at SMS level at 50%. The electronic EPMDS was introduced and is functional. Performance rewards for 2017/18 annual assessments were implemented two months prior the legislated time frame in line with PSR, 2016.

The WSP and HR Development (HRD) Implementation Plan were approved and implemented in line with the relevant legislative framework. Employees attended training on short courses aligned to their personal development plans. A total of 25 middle managers were trained on AMDP offered by the NSG. A partnership was formed with UNISA to ensure smooth implementation of Disability Management Programme and as a result of this initiative, 11 employees received free basic training in South African Sign Language.

The department continued to offer 24/7/365 counselling services to employees and their immediate family members. A total of four gender awareness sessions were held to sensitise staff on gender issues. Women's Month, 16 Days of Activism for No Violence Against Women and Children, International Day for People with Disabilities, World AIDS Day and HIV Candle light Memorial Service commemoration events were held.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

11.1 Objectives of the Internal Audit

Improves governance, risk management and control.

11.2 Key activities of the Internal Audit

- a. Review of the Internal Audit Risk-based Three-Year Rolling and Annual Operational Plan
- b. Review the Audit Charters for consideration and approval by those charged with governance responsibilities;
- c. Implement the approved Annual Operational Plan with the primary focus

on the adequacy and effectiveness of controls in the following areas:

- i. Operations and Compliance
 - SCM
 - Implementation of the APP (focusing on core business operations)
 - IT Governance and Control Environment
 - HR
 - Asset Management
 - Facilities and Security Management
- ii. Financial Discipline
 - Expenditure management
 - Financial Reporting (Interim and AFS)
- iii. Strategic Management
 - Strategic Planning (review of APP 2018);
 - Non-financial reporting (quarterly and annual performance reports/statements)
- d. Provide secretariat support and report to the Internal Audit SC (chaired by the DG), and to the Audit Committee.
- e. Continue to build and maintain Customer Relations (regular contact with auditee before, during and after audits are concluded including customer surveys to assess quality of service).

11.3 Work done by Internal Audit

- a. Reviewed and obtained approval of the Internal Audit Three-Year Rolling Plan 2017-2020 and the Annual Operational Plan 2017/18 financial year;
- b. Performed the following audits:
 - i. AFS and Annual Report 2016/17 before submission to the Auditor-General on 31 May 2017;
 - ii. Interim Financial Statements 2017/18 for Quarter 2;
 - iii. Quarterly Performance Information 2017/18 for Q1, 2 and 3;
 - iv. Organisational APP and Technical Indicator Descriptors (TIDs) 2018;
 - v. Supply Chain and Expenditure Management;
 - vi. Physical and Logical Security Management and Document management;
 - vii. HRD;
 - viii. Operational audits – focusing on media buying, cluster communication and provincial audits;
 - ix. IT and Management (General IT Controls, Governance and Transversal Systems);
 - x. Follow-up on management implementation of prior audit recommendations of both Internal Audit and Auditor-General;
 - xi. Quarterly Dashboard Assessment of the Internal Controls – Towards a clean governance and administration for Q2 and 3; and
 - xii. MPAT 2017.



12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2018. The Audit Committee consists of the members listed below and meets at least four times per year as per its approved Audit Committee Charter. During the year under review, four meetings were held (in addition an induction for new members was held), and below-mentioned are records of the profiles of each member of the committee and their attendance of Audit Committee meetings.

Attendance of audit committee meetings by Audit Committee members

Name of the member	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Shirley Machaba	<ul style="list-style-type: none"> Chartered Accountant (SA) Certificate in Theory of Accounting (CTA) Certificate in Risk Management Assurance 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 member		March 2012	January 2018	3/3
Seipati Nekhondela	<ul style="list-style-type: none"> (Honours) Bachelor of Commerce in Business Management Bachelor of Commerce Central Banking Diploma 	External member		March 2012	January 2018	2/3
Tendani Mutshutshu	<ul style="list-style-type: none"> Chartered Accountant (SA) Master of Commerce (Financial Management) Accounting Professional Training (Honours) Bachelor of Commerce, CTA Bachelor of Commerce (Accounting) 	External member		November 2015	November 2017	2/3
Nomcebo Pearl Monama	<ul style="list-style-type: none"> BA Law LLB Global Executive Leadership Programme 	External member		March 2018		1/1
Mosibudi Margaret Phiri	<ul style="list-style-type: none"> Chartered Accountant (Honours) Bachelor of Accounting Science Bachelor of Commerce 	External member		March 2018		1/1
James Sello Khotso	<ul style="list-style-type: none"> (Honours) Bachelor of Commerce in Accounting Certified Risk and Information Systems Control Certified Information System Auditor 	External member		March 2018		1/1

Objectives of the Audit Committee

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

Key activities of the Audit Committee

- i. Review the AFS to ensure they are fairly presented, complete and reflect appropriate accounting principles;
- ii. Review other sections of the **annual report** before release and consider the accuracy and completeness of the information;
- iii. the quality of the **In-Year management and quarterly reports** submitted in terms of the PFMA of 1999 and Treasury Regulations;
- iv. Review the **Internal Audit** charter, strategic and operational plans, internal audit activities, staffing and organisational structure of the Internal Audit Activity (IAA), progress report against annual operational plan, and compliance with IAA Standards;
- v. Review the **Risk Management Framework** (including the risk policy, strategic and plan) for identifying, assessing, monitoring and managing significant risks and implementation thereof, including reporting;
- vi. Review the adequacy and effectiveness of governance and management of the **ICTs** in conformance with the Corporate Governance of ICT Framework of government and related prescripts, including reporting.
- vii. Review the **Auditor-General's** (external auditors') proposed Audit Strategy and Engagement

Letter and approach, including audit fees and coordination of audit efforts with Internal Audit.

- viii. Monitor implementation by management of the agreed **audit action list with recommendations** arising from Internal and External Audit reports.

Summary of the work done by the Audit Committee

- i. **Risk Management** – considered and recommended for approval by the DG the risk management strategy, risk assessment report, risk policy, whistle blowing policy, fraud risk strategy, and fraud policy and fraud implementation plan. The committee also received progress reports on the implementation of risk and fraud mitigation plans;
- ii. **Business Continuity Management** – considered and recommended for approval of the DG the BCM policy, implementation plan including progress reports;
- iii. **Financial Management and Reporting** – received and considered the expenditure against budget for the year under review, including Interim Financial Statements;
- iv. **Performance Planning and Reporting** – received and considered the APP and related Technical Indicators, as well as Quarterly Performance Information reports including progress on the implementation of the catch-up plans for non-achieved quarterly targets;
- v. **Internal Audit** – received, considered, and approved the Internal Audit Charter, revised risk-based Three-Year Rolling Plan 2017-2020 and Annual Operational Plan 2017/18, recommended the Audit Committee Charter, and noted progress reports against approved Annual Plan, as well as

detailed reports on the audit projects performed; The committee also considered Internal Audit assessment of the implementation by management of previous audit recommendations of Internal Audit and Auditor-General and the progress thereof;

- vi. **Auditor-General** – received, considered, and approved the Audit Strategy, Engagement Letter and Interim and Final Management Letters, including Final Audit Report for 2017/18.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the PFMA of 1999 and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the GCIS revealed certain weaknesses, which were then raised with the Department, most of which were subsequently resolved.

Refer to par. 11.3 for the audit work done by Internal Audit.

The following were areas of concern raised by Internal Audit:

Area covered	Audit concern
AFS 2016/17 and Interim Financial Statements 2017/18 (Q2)	Misstatement of commitments and accruals
Annual Report 2016/17 and quarterly reports 2017/18 (Q1,2&3)	Reported achievements not agreeing with portfolio of evidence provided. Reported achievements not agreeing with predetermined indicators, targets and TIDs.
HR	Recurring concern over leave administration, approval of revision to the organisational structure, performance management, and training and development.
Supply Chain and Expenditure Management	A recurring concern over administration of manually generated suppliers' orders were noted. This matter was subsequently addressed with usage of manual orders limited only to after-hours and emergency cases. Some weaknesses were noted over the procurement of bulk media in terms of source documents to support selection, logistics management and expenditure management.
ICT	Weaknesses were noted around access controls to the server room as well as administration user access controls. In addition concerns over monitoring of system controllers' activities were noted.
Logical and Physical Security to the Office Building	Weaknesses were noted with regard to registration and termination of employees', guests' and contractors' access to the building. In addition, access controls over electronic documents were not fully effective. Security clearances of some employees were not performed.

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements and Annual Performance Report

We have reviewed the AFS and Annual Performance Report prepared by the GCIS. Based on the review of the report as presented by management, including assessments performed by the assurance providers, we are fairly satisfied that the report reflect the annual state of affairs for the financial year 2017/18.

Auditor-General's Report

We have reviewed the department's implementation plan and progress reports for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved.

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



Ms Nomcebo Monama

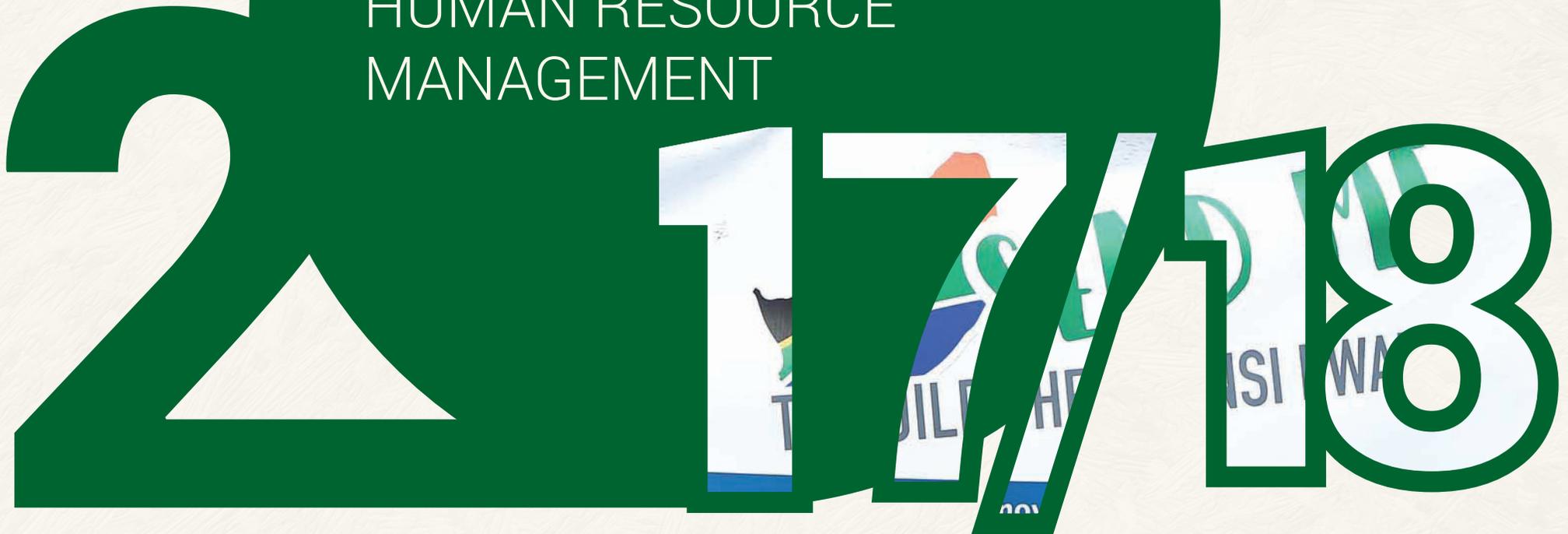
Chairperson of the Audit Committee

GCIS

31 July 2018

PART D:

HUMAN RESOURCE MANAGEMENT



The pulse of communication excellence in government

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; Public Service Act of 1994 as amended; PSR, 2001 as amended; Labour Relations Act, 1995 (Act 66 of 1995) as amended; Basic Conditions of Employment, 1997 (Act 75 of 1997); Skills Development Act, 1998 (Act 97 of 1998); Skills Development Levies Act, 1999 (Act 9 of 1999); OHS Act, 1993 (Act 85 of 1993); National Skills Development Strategy, and the collective agreements signed in the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council.

2. OVERVIEW OF HR

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

- Implement training programmes in line with the GCIS strategic training priorities, as contained in the WSP and implementation of the HRD Plan.
- Implement the reviewed departmental HR Strategy/HRP/EE Plan.
- Continuously promote sound employee relations and labour peace.
- Enhance performance management by making clear links between individual and organisational performance, and

create uniform standards against which performance will be evaluated in various units and similar occupations.

- Capacitate managers to measure the impact of training and development.
- Implement Compulsory Induction Programme to new employees in the Public Service.
- Continue implementation of Health Screening to encourage healthy living, including HIV Counselling and Testing (HCT) and TB.
- Implement diversity, gender mainstreaming and disability management.

2.2 The department reviewed its HR policies.

2.3. EWD made up 2.04% 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 was submitted to the DPSA.

2.4. 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 AMDPs were implemented, targeting emerging and middle managers.

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

2.6. Bursaries are awarded to staff members annually and 15 out of 35 bursary holders successfully completed their studies.

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

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

2.9 The future HRPs are as follows:

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

3. HR OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 – 31 March 2018

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	156 006	64 592	0	0	42	113
Content Processing and Dissemination	136 693	76 607	0	0	56	134
Intergovernmental Coordination and Stakeholder Management	101 141	82 878	0	0	82	145
TOTAL	393 840	224 077	0	0	60	392

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 – 31 March 2018

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	5 209	2	32	163
Highly skilled production (levels 6-8)	44 382	20	132	336
Highly skilled supervision (levels 9-12)	116 084	52	196	592
Senior and top management (levels 13-16)	44 797	20	44	1 018
Contract (levels 3-5)	442	0,20	2	221
Contract (levels 6-8)	6 858	3	20	343
Contract (levels 9-12)	2 878	1,30	3	959
Contract (levels 13-16)	491	0,20	1	491
Periodical remuneration	2 936	1,30		
TOTAL	224 077	100	430	4 123

Table 3.1.4 Salaries, Overtime, HOA and Medical Aid by salary band for the period 1 April 2017 – 31 March 2018

Programme	Salaries		Overtime		HOA		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Corporate Services	60 140	28.76	929	33.80	1 398	30.60	2 125	27.72
Content Processing and Dissemination	71 545	34.22	1 590	57.84	1 241	27.15	2 231	29.10
Intergovernmental Coordination and Stakeholder Management	77 407	37.02	230	8.36	1 931	42.25	3 310	43.18
TOTAL	209 092	100	2 749	100	4 570	100	7 666	100

Table 3.1.3 Salaries, Overtime, HOA and Medical Aid by programme for the period 1 April 2017 – 31 March 2018

Salary band	Salaries		Overtime		HOA		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	4 662	2.23	54	1.96	391	8.56	544	7.10
Highly skilled production (levels 6-8)	45 427	21.73	1 218	44.31	1 873	40.98	2 721	35.49
Highly skilled supervision (levels 9-12)	111 931	53.53	1 477	53.73	1 777	38.88	3 777	49.27
Senior management (levels 13-16)	44 136	21.11	0	0	529	11.58	624	8.14
Periodical remuneration	2 936	1.40	0	0	0	0	0	0
TOTAL	209 092	100	2 749	100	4 570	100	7 666	100

3.1. Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies.

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

This information is presented in terms of three key variables:

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

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



Table 3.2.1 Employment and vacancies by programme as on 31 March 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	126	119	11.11%	18
Content Processing and Dissemination	139	125	11.51%	4
Intergovernmental Coordination and Stakeholder Management	175	160	5.14%	4
TOTAL	440	404	8.18%	26

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	33	32	6.06%	2
Highly skilled production (levels 6-8)	138	133	3.62%	20
Highly skilled supervision (levels 9-12)	216	196	9.26%	3
Senior and top management (levels 13-16)	53	44	16.98%	1
TOTAL	440	404	8.18%	26

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	6	6	0	1
Cleaners in offices, workshops, hospitals etc., Permanent	4	4	0	0
Client inform clerks (switchboard receipt inform clerks), Permanent	3	3	0	0
Communication and information related, Permanent	180	161	10.55%	4
Finance and economics related, Permanent	9	9	0	0
Financial and related professionals, Permanent	10	10	0	1
Financial clerks and credit controllers, Permanent	4	4	0	6
Food Services Aids and waiters, Permanent	7	7	0	0
HR and organisational development and related professionals, Permanent	6	5	16.66%	1
HR clerks, Permanent	4	4	0	2
HR related, Permanent	5	5	0	1
Language practitioners, interpreters and other communication, Permanent	33	30	9.09%	3
Library mail and related clerks, Permanent	3	3	0	0
Light vehicle drivers, Permanent	2	2	0	0
Logistical support personnel, Permanent	3	2	33.33%	0
Material-recording and transport clerks, Permanent	10	10	0	1
Messengers porters and deliverers, Permanent	6	6	0	1
Other administration and related clerks and organisers, Permanent	21	21	0	4
Other administrative policy and related officers, Permanent	3	3	0	0
Other IT personnel, Permanent	13	12	7.69%	2
Printing and related machine operators, Permanent	1	1	0	0
Secretaries and other keyboard operating clerks, Permanent	51	50	1.96%	0
Security officers, Permanent	2	2	0	0
Senior managers, Permanent	53	44	16.98%	1
Trade labourers, Permanent	5	4	20%	0
TOTAL	440	404	8.18%	26

Notes

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

3.2. Filling of SMS posts

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

Table 3.3.1 SMS post information as on 31 March 2018

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/Head of Department (HoD)	1	0	0	1	100%
Salary level 16	0	0	0	0	0%
Salary level 15	3	1	33.33%	2	66.67%
Salary level 14	12	10	83.33%	2	16.67%
Salary level 13	37	33	89.19%	4	10.81%
TOTAL	53	44	83.01%	9	16.99%

Table 3.3.2 SMS post information as on 30 September 2017

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	1	33.33%	2	33.33%
Salary level 14	12	9	75%	3	25%
Salary level 13	37	30	81.08%	7	18.92%
TOTAL	53	40	75.47%	13	24.53%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 – 31 March 2018

SMS level	Advertising		Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months	
DG/HoD	1	0	0	
Salary level 16	–	–	–	
Salary level 15	2	0	0	
Salary level 14	3	0	0	
Salary level 13	8	0	1	
TOTAL	14	0	1	

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 2017 – 31 March 2018.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within 12 months

Posts were re-advertised twice to attract enough pool of suitable candidates

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2017 – 31 March 2018.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

None

Notes

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

3.1. Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in their organisations. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2017 – 31 March 2018

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1-2)	0	0	0	0	0	0	0
Skilled (levels 3-5)	33	0	0	0	0	0	0
Highly skilled production (levels 6-8)	138	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0	0	0	0
SMS Band A	216	0	0	0	0	0	0
SMS Band B	37	0	0	0	0	0	0
SMS Band C	12	0	0	0	0	0	0
SMS Band D	3	0	0	0	0	0	0
TOTAL	440	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 – 31 March 2018

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

EWD	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 2017 – 31 March 2018.

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2017 – 31 March 2018.

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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3.5. Employment changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 – 31 March 2018

Salary band	Number of employees at beginning of period-1 April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	29	4	2	6.9
Highly skilled production (levels 6-8)	129	14	7	5.4
Highly skilled supervision (levels 9-12)	199	12	16	8
SMS bands A	32	2	4	6.9
SMS bands B	10	0	0	0
SMS bands C	1	0	0	0
SMS bands D	0	0	0	0
Contracts	32	8	5	15.62
TOTAL	432	40	34	7.9

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 – 31 March 2018

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	7	0	3	42.85%
Cleaners in offices, workshops hospitals, etc.	5	0	0	0
Client inform clerks (switchboard receipt inform clerks)	1	0	0	0
Communication and information related	169	10	8	4.73%
Finance and economics related	8	5	0	0
Financial and related professionals	10	2	1	1%
Financial clerks and credit controllers	3	2	0	0
Food services aids and waiters	5	0	0	0
HR and organisational development and related professionals	6	0	1	16.67%
HR clerks	6	1	1	16.67%
HR related	4	2	1	25%
Language practitioners, interpreters and other communication	38	0	4	10.52%
Library mail and related clerks	3	0	1	33.33%
Light vehicle drivers	2	0	0	0
Logistical support personnel	2	2	0	0
Material-recording and transport clerks	12	3	0	0
Messengers porters and deliverers	6	0	0	0
Other administration and related clerks and organisers	24	5	1	4.16%
Other administrative policy and related officers	3	0	1	33.33%
Other IT personnel	15	0	1	6.66%
Printing and related machine operators	1	0	0	0
Secretaries and other keyboard operating clerks	56	4	5	9%
Security officers	2	0	0	0
Senior managers	39	3	4	10.25%
Statisticians and related professionals	1	0	0	0
Trade labourers	4	1	2	5%
TOTAL	432	40	34	7.9%



Notes

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

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 – 31 March 2018

Termination type	Number	% of total resignations
Death	1	5.26%
Resignation	19	100%
Expiry of contract	5	26.31%
Dismissal – operational changes	0	0%
Dismissal – misconduct	1	5.26%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	1	5.26%
Retirement	3	15.78%
Transfer to other Public Service departments	4	21.05%
Other	0	0%
Total	34	
Total number of employees who left as a % of total employment	7.9%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 – 31 March 2018

Occupation	Employees 1 April 2017	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	7	1	14.28%	6	85.71%
Cleaners in offices workshops hospitals, etc.	5	0	0	5	100%
Client inform clerks (switchboard receipt inform clerks)	1	0	0	0	0
Communication and information related	169	7	4.14%	119	70.41%
Finance and economics related	8	2	25%	5	62.5%
Financial and related professionals	10	2	20%	4	40%
Financial clerks and credit controllers	3	2	66.66%	2	66.66%
Food services aids and waiters	5	0	0	5	100%
HR and organisational development and related professions	6	0	0	0	0
HR clerks	6	0	0	4	66.66%
HR related	4	0	0	0	0
Language practitioners, interpreters and other communication	38	0	0	20	52.63%
Library mail and related clerks	3	0	0	2	66,66%
Light vehicle drivers	2	0	0	0	0
Logistical support personnel	2	2	100%	1	100%
Material-recording and transport clerks	12	1	8.33%	10	83.33%
Messengers, porters and deliverers	6	0	0	6	100
Other administration and related clerks and organisers	24	5	20.83%	16	66,66%
Other administrative policy and related officers	3	0	0	1	33.33%
Other IT personnel	15	0	0	8	53.33%
Printing and related machine operators	1	0	0	1	100%
Secretaries and other keyboard operating clerks	56	2	3.57%	36	64.29%
Security officers	2	0	0	2	100%
Senior managers	39	5	12.82%	32	82.05
Statisticians and related professionals	1	0	0	1	100%
Trade labourers	4	0	0	4	100%
TOTAL	432	29	6.71%	290	67.12%

Table 3.5.5 Promotions by salary band for the period 1 April 2017 – 31 March 2018

Salary band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1-2)	0	0	0	0	0
Skilled (levels 3-5)	31	2	6.45%	25	80.64%
Highly skilled production (levels 6-8)	154	8	5.19%	86	55.84%
Highly skilled supervision (levels 9-12)	204	14	6.86%	147	72.05%
Senior Management (levels 13-16)	43	5	11.62%	32	74.41%
TOTAL	432	29	6.71%	290	67.12%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including EWD) in each of the following occupational categories as on 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	2	1	6	14	3	4	1	45
Professionals	82	6	2	5	87	5	3	9	199
Technicians and associate professionals	31	4	0	3	86	6	1	1	132
Clerks	8	1	0	0	11	0	0	0	20
Service and sales workers	6	0	0	0	1	0	0	0	7
Labourer and related workers	7	0	0	0	13	3	0	1	24
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	3	0	0	0	0	0	0	0	3
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	151	13	3	14	212	17	8	12	430
EWD	4	0	0	1	3	0	0	1	9

Table 3.6.2 Total number of employees (including EWD) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	14	2	1	5	13	3	4	1	43
Professionally qualified and experienced specialists and mid-management, Permanent	79	6	2	5	87	5	3	9	196
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	31	4	0	3	86	6	1	1	132
Semi-skilled and discretionary decision-making, Permanent	15	0	0	0	13	3	0	1	32
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Contract (Senior Management)	0	0	0	1	0	0	0	0	1
Contract (professionally qualified)	3	0	0	0	0	0	0	0	3
Contract (skilled technical)	8	1	0	0	11	0	0	0	20
Contract (semi-skilled)	1	0	0	0	1	0	0	0	2
TOTAL	151	13	3	14	212	17	8	12	430

Table 3.6.3 Recruitment for the period 1 April 2017 – 31 March 2018

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	1	5	0	0	0	7
Professionally qualified and experienced specialists and mid-management	8	0	0	0	12	1	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	8	0	0	0	16	0	0	0	24
Semi-skilled and discretionary decision-making	2	0	0	0	2	0	0	0	4
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	19	0	0	1	35	1	0	0	56
EWD	1	0	0	0	1	0	0	0	2

Table 3.6.6 Disciplinary action for the period 1 April 2017 – 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct cases	4	0	0	0	1	0	0	0	5
TOTAL	4	0	0	0	1	0	0	0	5

Table 3.6.7 Skills development for the period 1 April 2017 – 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	1	0	0	13		2	1	20
Professionals	12	3	5	4	35	5	5	6	75
Technicians and associate professionals	9	1	1	0	10	0	0	0	21
Clerks	5	0	1	0	18	1	1	0	26
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	29	5	7	4	76	6	8	7	142
EWD	0	0	0	0	0	0	0	0	0



Table 3.6.7 Skills development for the period 1 April 2017 – 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	1	0	0	13		2	1	20
Professionals	12	3	5	4	35	5	5	6	75
Technicians and associate professionals	9	1	1	0	10	0	0	0	21
Clerks	5	0	1	0	18	1	1	0	26
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	29	5	7	4	76	6	8	7	142
EWD	0	0	0	0	0	0	0	0	0

3.1. Signing of performance agreements by SMS members

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

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2017

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
DG/HoD	0	0	0	0
Salary level 16	0	0	0	0
Salary level 15	3	3	3	7%
Salary level 14	8	8	8	19%
Salary level 13	32	32	32	74%
Total	43	43	43	100%

Notes

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

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2018.

Reasons
None

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2018.

Reasons
None

Notes

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

3.1. 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 2017 – 31 March 2018

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R)	Average cost per employee (R)
African					
Male	107	155	65.80	1 231 171	12 070
Female	125	208	58.65	1 299 522	10 536
Asian					
Male	3	3	100	79 245	26 415
Female	8	8	100	154 810	19 351
Coloured					
Male	12	15	73.33	152 272	16 004
Female	10	16	62.5	118 976	11 897
White					
Male	11	11	100	235 027	21 366
Female	14	16	81.25	188 869	14 528
TOTAL	290	432	64.81	3 459 896	12 391



Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2017 – 31 March 2018

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R)	Average cost per employee (R)	
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	25	28	89	110 965	4 438	4.5%
Highly skilled production (levels 6-8)	86	157	54	608 127	7 071	24.5%
Highly skilled supervision (levels 9-12)	147	204	72	1 767 331	12 995	71%
TOTAL	258	389	66	2 486 425	527 576	100%

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2017 – 31 March 2018

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R)	Average cost per employee (R)
Administrative related	6	7	85.71	103 077	17 179
Cleaners in offices workshops hospitals, etc.	5	5	100	17 041	3 408
Client inform clerks (switchboard receipt inform clerks)	0	1	0	0	0
Communication and information related	119	169	70.41	1 518 323	12 759
Finance and economics related	5	8	62.5	117 417	23 483
Financial and related professionals	4	10	40	36 538	9 134
Financial clerks and credit controllers	2	3	66.66	20 007	10 003
Food services aids and waiters	5	5	100	16 814	3 362
HR and organisational development and related professionals	0	6	0	0	0
HR clerks	4	6	66.66	23 248	5 812
HR related	0	4	0	0	0
Language practitioners interpreters and other communication	20	38	52.63	159 718	7 985

Library mail and related clerks	2	3	66.66	11 965	5 982
Light vehicle drivers	0	2	0	0	0
Logistical support personnel	1	2	50	12 327	12 327
Material-recording and transport clerks	10	12	83.33	74 092	7 409
Messengers porters and deliverers	6	6	100	17 893	2 982
Other administration and related clerks and organisers	16	24	66.66	118 182	7 386
Other administrative policy and related officers	1	3	33.33	5 353	5 353
Other IT personnel	8	15	53.33	90 833	11 354
Printing and related machine operators	1	1	100	2 870	2 871
Secretaries and other keyboard operating clerks	36	56	64.28	232 767	6 465
Security officers	2	2	100	5 535	2 768
Senior managers	32	39	82.05	851 812	26 619
Statisticians and related professionals	1	1	100	7 557	7 557
Trade labourers	4	4	100	16 517	4 129
TOTAL	290	432	67.12	3 459 896	11 930

Notes

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

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Table 3.8.4 Performance-related rewards (cash bonus) by salary band for SMS for the period 1 April 2017 – 31 March 2018

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R)	Average cost per employee (R)	
Band A	0	0	0	0	0	0
Band B	34	43	79.06	973 470	28 631	27.40
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
TOTAL	34	43	79.06	973 470	28 631	27.40

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 2017 – 31 March 2018

Salary band	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Senior Management (levels 13-14)	0	0	1	2.22	1	2.22
Professionals and managers	1	0.49	0	0	1	0.49
TOTAL	1	0,49	1	2.22	2	0.80

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 – 31 March 2018

Salary band	1 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Senior Management (levels 13-14)	0	0	1	2.22	1	2.22
Professionals and managers	1	0.49	0	0	1	0.49
TOTAL	1	0,49	1	2.22	2	0.80

3.9. 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 2017 – 31 December 2017

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skills (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	194	185	29	7.3	7	121
Highly skilled production (levels 6-8)	862	73.5	130	33.8	7	1 015
Highly skilled supervision (levels 9-12)	1 258	82.8	169	43,9	7	2 769
Top and Senior Management (levels 13-16)	236	82.6	30	7.8	8	987
Contract (levels 3-5)	7	100	2	0.5	4	5
Contract (levels 6-8)	120	65.8	20	5.2	6	129
Contract (levels 9-12)	38	84.2	4	1	10	90
Contract (levels 13-16)	3	0	1	0,3	3	15
TOTAL	2 718	79.2	385	100	7	5 134

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 – 31 December 2017

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	16	100	2	20	8	9
Highly skilled production (levels 6-8)	107	100	2	20	54	114
Highly skilled supervision (levels 9-12)	79	100	6	60	13	164
Senior management (levels 13-16)	0	0	0	0	0	0
TOTAL	202	100	10	100	20	228



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 2017 – 31 December 2017

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	0	0	0
Skilled (levels 3-5)	640	13	51
Highly skilled production (levels 6-8)	3 328	18	186
Highly skilled supervision (levels 9-12)	4 719.09	21	224
Senior management (levels 13-16)	914	22	41
Contract (levels 3-5)	49	25	2
Contract (levels 6-8)	418	13	31
Contract (levels 9-12)	111	19	6
Contract (levels 13-16)	31	31	1
TOTAL	10 240.09	19	551

Table 3.10.4 Capped leave for the period 1 January 2017 – 31 December 2017

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2018
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	3	1	3	31
Highly skilled supervision (levels 9-12)	3	1	3	28

Senior management (levels 13-16)	0	0	0	44
TOTAL	6	2	6	103

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 2017 – 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	71	1	71
Capped leave payouts on termination of service for 2017/18	470	18	26
Current leave payout on termination of service for 2017/18	77	4	19
TOTAL	618	23	27

3.10. HIV and AIDS and Health Promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk





Table 3.11.2 Details of Health Promotion and HIV and AIDS programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the PSR, 2001? If so, provide her/his name and position.	X		Mr K Semakane, Chief 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		Four employees with a budget of R600 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this programme.	X		24/7 365 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, Prostate-specific antigen, etc.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the PSR, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		K Semakane, D Nthite, X Khosa, K Neba, M Spaumer, A Tshiringwana, X Job, A Language, N Allie, M Fatman, Z Ramatsebe and D Moraba (labour representative).
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		<ul style="list-style-type: none"> • HIV and AIDS and TB Policy • Gender Workplace Policy • Policy for EWD • EPMDS Policy • Acting Appointments Policy • Policy on Ethics Management • EE Policy • Leave Policy • Overtime Policy

			<ul style="list-style-type: none"> • Peral Policy • Recruitment and Selection Policy • Policy on Termination of Service • Retention Policy • Resettlement 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		Departmental HR policies ensure that there is non-discrimination of employees on the basis of their HIV status. The departmental HIV and AIDS programme also ensures non-discrimination of HIV-positive employees who have disclosed their status. If an employee is discriminated based on his/her HIV status, the Labour Relations Officer advises the affected employee to report the matter to the Labour Court for further assistance regarding workplace discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		HCT and TB testing takes place twice per year. Employees are encouraged well in advance to participate and the participation of employees has since increased.
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		Through quarterly and annual wellness reports, quarterly HCT reports and service provider assessment form completed before HCT and evaluation forms.

3.11. Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2017 – 31 March 2018

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 2017 – 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	1	20%
Suspended without pay	0	0%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	1	20%
Case withdrawn	1	20%
TOTAL	3	60%

Notes

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

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

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 – 31 March 2018

Type of misconduct	Number	% of total
Repeated absenteeism, gross dereliction of duties and gross negligence	1	20%
Irregular appointment	1	20%

Giving departmental information without authorisation	1	20%
Inflated work experience	1	20%
Fraudulent campaign	1	20%
TOTAL	5	100%

Table 3.12.4 Grievances logged for the period 1 April 2017 – 31 March 2018

Grievances	Number	% of Total
Number of grievances resolved	10	100%
Number of grievances not resolved	0	0
Total number of grievances lodged	10	100%

Table 3.12.5 Disputes logged with councils for the period 1 April 2017 – 31 March 2018

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 2017 – 31 March 2018

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 2017 – 31 March 2018

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	122 days
Cost of suspension (R'000)	R291 509.48

3.12. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2017 – 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	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	13	0	13	0	13
	Male	07	0	01	0	07
Professionals	Female	37	0	37	0	37
	Male	38	0	38	0	38
Technicians and associate professionals	Female	09	0	09	0	09
	Male	12	0	12	0	12
Clerks	Female	19	0	19	0	19
	Male	07	0	07	0	07
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	2	0	2	0	2
	Male	3	0	3	0	3
Elementary occupations	Female	3	0	3	0	3
	Male	1	0	1	0	1
Subtotal	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		151	0	151	0	151

Table 3.13.2 Training provided for the period 1 April 2017 – 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	21	0	21		21
	Male	09	0	09		09
Professionals	Female	21	0	21		21
	Male	22	0	22		22
Technicians and associate professionals	Female	16	0	16		16
	Male	06	0	06		06
Clerks	Female	26	0	26		26
	Male	7	0	7		7
Service and sales workers	Female	0	0	0		0
	Male	0	0	0		0
Skilled agriculture and fishery workers	Female	0	0	0		0
	Male	0	0	0		0
Craft and related trades workers	Female	0	0	0		0
	Male	0	0	0		0
Plant and machine operators and assemblers	Female	1	0	1		1
	Male	1	0	1		1
Elementary occupations	Female	3	0	3		3
	Male	3	0	3		3
Subtotal	Female	0	0	0		0
	Male	0	0	0		0
TOTAL		136	0	136		136

3.1. 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 2017 – 31 March 2018

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

3.14. Utilisation of consultants

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

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- 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 2017 – 31 March 2018

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 – 31 March 2018

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 2017 – 31 March 2018

Project title	Total number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2017 – 31 March 2018

Total number of projects	Total individual consultants	Duration (Work days)	Total contract value in Rand
None	0	0	0

3.15. Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 – 31 March 2018

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





PART E:

FINANCIAL INFORMATION



Report of the Auditor-General to Parliament on vote no. 46: Government Communication and Information System

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Government Communication and Information System set out on pages 104 to 161, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the modified cash standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages xx to xx 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

Responsibilities of the Accounting Officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Government Communication and Information System's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement

when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance

management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 - Content Processing and Dissemination	37 - 47
Programme 3 - Intergovernmental Coordination and Stakeholder Management	47 - 56

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 2 - Content Processing and Dissemination
 - Programme 3 - Intergovernmental Coordination and Stakeholder Management

Achievement of planned targets

17. Refer to the annual performance report on pages 30 to 56 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

18. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
 19. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.
- #### Other information
20. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
 21. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

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

23. I have nothing to report in this respect.

Internal control deficiencies

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

Auditor-General



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Pretoria
31 July 2018



Annexure – Auditor-General’s responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control.

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Government Communication and Information System’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

- obtain sufficient appropriate audit evidence regarding the financial information of the department’s activities to express an opinion on the financial statements. I am responsible for the direction, supervision and performance of the audit. I remain solely responsible for my audit opinion.

Communication with those charged with governance

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

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VOTE 46 APPROPRIATION STATEMENT for the year ended 31 March 2018

Appropriation per programme								
2017/18							2016/17	
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	150 691	6 177	156 868	156 006	862	99.5%	149 394	147 359
2. CONTENT PROCESSING AND DISSEMINATION	143 561	(3 254)	140 307	136 693	3 614	97.4%	135 030	134 830
3. INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	107 198	(2 923)	104 275	101 141	3 134	97.0%	100 832	97 941
TOTAL	401 450	-	401 450	393 840	7 610	98.1%	385 256	380 130
Reconciliation with statement of financial performance								
Add:								
Departmental receipts				3 832			3 995	
Actual amounts per statement of financial performance (total revenue)				405 282			389 251	
Actual amounts per statement of financial performance (total expenditure)					393 840			380 130

Appropriation per economic classification								
2017/18							2016/17	
	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	399 707	(2 295)	397 412	385 705	11 707	97.1%	382 409	376 979
Compensation of employees	229 939	-	229 939	224 077	5 862	97.5%	221 638	216 536
Salaries and wages	200 507	2 415	202 922	197 595	5 327	97.4%	195 376	191 231
Social contributions	29 432	(2 415)	27 017	26 482	535	98.0%	26 262	25 305
Goods and services	169 768	(2 295)	167 473	161 628	5 845	96.5%	160 771	160 443
Administrative fees	652	(279)	373	364	9	97.6%	537	537
Advertising	5 529	149	5 678	1 049	4 629	18.5%	2 647	2 645
Minor assets	128	171	299	298	1	99.7%	284	282
Audit costs: External	2 030	832	2 862	2 862	-	100.0%	2 468	2 467

Appropriation per economic classification								
	2017/18						2016/17	
	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
Bursaries: Employees	450	252	702	702	-	100.0%	718	702
Catering: Departmental activities	938	(57)	881	880	1	99.9%	890	891
Communication (G&S)	8 927	(762)	8 165	8 096	69	99.2%	8 779	8 628
Computer services	14 289	(675)	13 614	13 540	74	99.5%	14 604	14 604
Consultants: Business and advisory services	2 132	(2 050)	82	82	-	100.0%	84	84
Laboratory services	-	-	-	-	-	-	5	5
Legal services	432	592	1 024	1 024	-	100.0%	796	796
Contractors	3 607	(1 460)	2 147	2 146	1	100.0%	3 294	3 294
Agency and support/outsourced services	6 616	(586)	6 030	6 030	-	100.0%	4 718	4 718
Fleet services (including government motor transport)	1,129	59	1,188	1,184	4	99.7%	1 424	1 423
Consumable supplies	649	(17)	632	628	4	99.4%	523	523
Consumable: Stationery, printing and office supplies	3 671	(1 375)	2 296	2 281	15	99.3%	2 780	2 782
Operating leases	50 775	4 664	55 439	55 437	2	100.0%	51 688	51 688
Property payments	7 056	2 147	9 203	9 048	155	98.3%	9 303	9 302
Travel and subsistence	18 671	1 060	19 731	19 688	43	99.8%	17 643	17 486
Training and development	1 927	(1 359)	568	568	-	100.0%	617	617
Operating payments	39 352	(2 895)	36 457	35 619	838	97.7%	36 812	36 811
Venues and facilities	660	(620)	40	40	-	100.0%	17	17
Rental and hiring	148	(86)	62	62	-	100.0%	140	141
Transfers and subsidies	546	294	840	819	21	97.5%	1 219	1 205
Departmental agencies and accounts	60	-	60	38	22	63.3%	56	45
Departmental agencies (non-business entities)	60	-	60	38	22	63.3%	56	45
Households	486	294	780	781	(1)	100.1%	1 163	1 160
Social benefits	486	294	780	781	(1)	100.1%	1 163	1 160
Payments for capital assets	1197	2 001	3 198	3 197	1	100.0%	1 628	1 627
Building and other fixed structures	-	37	37	37	-	100.0%	31	31
Building	-	37	37	37	-	100.0%	31	31
Machinery and equipment	1 198	1 657	2 855	2 855	-	100.0%	1 544	1 543
Other machinery and equipment	1 198	1 657	2 855	2 855	-	100.0%	1 544	1 543
Software and other intangible assets	(1)	307	306	305	1	99.7%	53	53
Payments for financial assets	-	-	-	4 119	(4 119)	-	-	319
TOTAL	401 450	-	401 450	393 840	7 610	98.1%	385 256	380 130

Programme 1: Administration								
Subprogramme	2017/18						2016/17	
	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	6 634	2 247	8 881	8 673	208	97.7%	5,928	5,643
1.2 Corporate Services	52 382	(4 045)	48 337	48 098	239	99.5%	47,938	47,177
1.3 Financial Administration	31 763	917	32 680	32 265	415	98.7%	33,052	32,325
1.4 Internal Audit	8 086	870	8 956	8 956	-	100.0%	8,133	7,871
1.5 Office Accommodation	51 826	6 188	58 014	58 014	-	100.0%	54,343	54,343
TOTAL	150 691	6 177	156 868	156 006	862	99.5%	149,394	147,359

Appropriation per economic classification								
Programme 1 per Economic classification	2017/18						2016/17	
	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	149 990	5 048	155 038	154 145	893	99.4%	148,501	146,445
Compensation of employees	65 212	-	65 212	64 592	620	99.0%	62,237	60,203
Salaries and wages	56 811	1 179	57 990	57 387	603	99.0%	54,977	53,378
Social contributions	8 401	(1 179)	7 222	7 205	17	99.8%	7,260	6,825
Goods and services	84 778	5 048	89 826	89 553	273	99.7%	86,264	86,242
Administrative fees	243	(83)	160	159	1	99.4%	140	140
Advertising	565	(313)	252	252	-	100.0%	202	201
Minor assets	46	107	153	153	-	100.0%	145	144
Audit costs: External	2 030	832	2 862	2 862	-	100.0%	2,468	2,467
Bursaries: Employees	450	252	702	702	-	100.0%	718	702
Catering: Departmental activities	43	17	60	60	-	100.0%	82	83
Communication (G&S)	1 460	7	1 467	1 467	-	100.0%	1,500	1,500
Computer services	11 375	(1 034)	10 341	10 267	74	99.3%	11,050	11,050
Consultants: Business and advisory services	135	(53)	82	82	-	100.0%	84	84
Laboratory services	-	-	-	-	-	-	5	5

Appropriation per economic classification								
Programme 1 per Economic classification	2017/18						2016/17	
	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	432	577	1 009	1 009	-	100.0%	578	578
Contractors	2 110	(1 044)	1 066	1 066	-	100.0%	2,135	2,135
Agency and support/outsourced services	100	18	118	118	-	100.0%	29	29
Fleet services (including government motor transport)	117	7	124	124	-	100.0%	179	179
Consumable supplies	199	16	215	215	-	100.0%	260	260
Consumable: Stationery, printing and office supplies	981	(409)	572	561	11	98.1%	723	724
Operating leases	49 742	5 048	54 790	54 790	-	100.0%	50,865	50,865
Property payments	6 944	2 217	9 161	9 006	155	98.3%	9,234	9,233
Travel and subsistence	2 671	991	3 662	3 633	29	99.2%	2,170	2,166
Training and development	1 927	(1 367)	560	560	-	100.0%	617	617
Operating payments	3 208	(753)	2 455	2 452	3	99.9%	3,074	3,074
Rental and hiring	-	15	15	15	-	100.0%	6	6
Transfers and subsidies	373	53	426	414	12	97.2%	265	263
Departmental agencies & accounts	48	-	48	36	12	75.0%	44	42
Departmental agencies (non-business entities)	48	-	48	36	12	75.0%	44	42
Households	325	53	378	378	-	100.0%	221	221
Social benefits	325	53	378	378	-	100.0%	221	221
Payments for capital assets	328	1 076	1 404	1 404	-	100.0%	628	627
Building and other fixed structures	-	-	-	-	-	-	31	31
Building	-	-	-	-	-	-	31	31
Machinery and equipment	328	770	1 098	1 099	(1)	100.1%	597	596
Other machinery and equipment	328	770	1 098	1 099	(1)	100.1%	597	596
Software and other intangible assets	-	306	306	305	1	99.7%	-	-
Payments for financial assets	-	-	-	43	(43)	-	-	24
TOTAL	150 691	6 177	156 868	156 006	862	99.5%	149,394	147,359

Subprogramme: 1.1 Departmental Management

Economic classification	2017/18						2016/17	
	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	6 563	2 232	8 795	8 587	208	97.6%	5,911	5,626
Compensation of employees	5 665	-	5 665	5 457	208	96.3%	4,587	4,301
Salaries and wages	4 300	903	5 203	4 995	208	96.0%	4,078	3,865
Social contributions	1 365	(903)	462	462	-	100.0%	509	436
Goods and services	898	2 232	3 130	3 130	-	100.0%	1,324	1,325
Administrative fees	14	20	34	34	-	100.0%	12	12
Advertising	-	-	-	-	-	-	6	6
Minor assets	3	6	9	9	-	100.0%	2	2
Catering: Departmental activities	-	1	1	1	-	100.0%	9	9
Communication (G&S)	95	87	182	182	-	100.0%	210	210
Computer services	-	-	-	-	-	-	1	1
Consultants: Business and advisory services	-	-	-	-	-	-	22	22
Legal services	-	816	816	816	-	100.0%	53	53
Agency and support / outsourced services	-	95	95	95	-	100.0%	-	-
Fleet services (including government motor transport)	8	(5)	3	3	-	100.0%	13	13
Consumable supplies	20	10	30	30	-	100.0%	31	31
Consumable: Stationery, printing and office supplies	106	(64)	42	42	-	100.0%	63	63
Operating leases	27	55	82	82	-	100.0%	75	75
Travel and subsistence	596	1 162	1 758	1 758	-	100.0%	742	743
Operating payments	29	49	78	78	-	100.0%	85	85
Transfers and subsidies	71	-	71	71	-	100.0%	-	-
Households	71	-	71	71	-	100.0%	-	-
Social benefits	71	-	71	71	-	100.0%	-	-
Payments for capital assets	-	15	15	15	-	100.0%	17	17
Machinery and equipment	-	15	15	15	-	100.0%	17	17
Other machinery and equipment	-	15	15	15	-	100.0%	17	17
TOTAL	6 634	2 247	8 881	8 673	208	97.7%	5,928	5,643

Subprogramme 1.2: Corporate Services

Economic classification	2017/18						2016/17	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	52 322	(5 284)	47 038	46 771	267	99.4%	47,449	46,666
Compensation of employees	29 480	(368)	29 112	28 948	164	99.4%	27,991	27,231
Salaries and wages	26 262	(207)	26 055	25 891	164	99.4%	25,002	24,361
Social contributions	3 218	(161)	3 057	3 057	-	100.0%	2,989	2,870
Goods and services	22 842	(4 916)	17 926	17 823	103	99.4%	19,458	19,435
Administrative fees	58	(37)	21	20	1	95.2%	16	16
Advertising	550	(301)	249	249	-	100.0%	191	190
Minor assets	37	102	139	139	-	100.0%	38	37
Bursaries: Employee	450	252	702	702	-	100.0%	718	702
Catering: Departmental activities	43	15	58	58	-	100.0%	69	70
Communication (G&S)	802	(42)	760	760	-	100.0%	728	728
Computer services	11 327	(1 058)	10 269	10 195	74	99.3%	10,986	10,986
Consultants: Business and advisory services	100	(37)	63	63	-	100.0%	37	37
Legal services	432	(239)	193	193	-	100.0%	483	483
Contractors	2 110	(1 224)	886	886	-	100.0%	1,328	1,328
Agency and support / outsourced services	100	(77)	23	23	-	100.0%	29	29
Fleet services (including government motor transport)	13	(1)	12	12	-	100.0%	7	7
Consumable supplies	79	(28)	51	51	-	100.0%	92	92
Consumable: Stationery, printing and office supplies	397	(171)	226	226	-	100.0%	300	300
Operating leases	121	(34)	87	87	-	100.0%	123	123
Travel and subsistence	1 263	173	1 436	1 407	29	98.0%	913	907
Training and development	1 927	(1 388)	539	539	-	100.0%	599	599
Operating payments	3 033	(835)	2 198	2 199	(1)	100.0%	2,795	2,795
Rental and hiring	-	14	14	14	-	100.0%	6	6
Transfers and subsidies	60	126	186	186	-	100.0%	119	119
Households	60	126	186	186	-	100.0%	119	119
Social benefits	60	126	186	186	-	100.0%	119	119

Subprogramme 1.2: Corporate Services

Economic classification	2017/18						2016/17	
	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	-	1 113	1 113	1 112	1	99.9%	370	369
Buildings and other fixed structures	-	-	-	-	-	-	6	6
Buildings	-	-	-	-	-	-	6	6
Machinery and equipment	-	807	807	807	-	100.0%	364	363
Other machinery and equipment	-	807	807	807	-	100.0%	364	363
Software and other intangible assets	-	306	306	305	1	99.7%	-	-
Payment for financial assets	-	-	-	29	(29)	-	-	23
TOTAL	52 382	(4 045)	48 337	48 098	239	99.5%	47,938	47,177

Subprogramme 1.3: Financial Administration

Economic classification	2017/18						2016/17	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31 253	1 144	32 397	31 979	418	98.7%	32,697	31,972
Compensation of employees	24 500	395	24 895	24 647	248	99.0%	24,429	23,704
Salaries and wages	21 233	485	21 718	21 487	231	98.9%	21,219	20,678
Social contributions	3 267	(90)	3 177	3 160	17	99.5%	3,210	3,026
Goods and services	6 753	749	7 502	7 332	170	97.7%	8,268	8,268
Administrative fees	160	(60)	100	100	-	100.0%	111	111
Advertising	15	(12)	3	3	-	100.0%	5	5
Minor assets	1	4	5	5	-	100.0%	96	96
Catering: Departmental activities	-	-	-	-	-	-	2	2
Communication (G&S)	494	(35)	459	459	-	100.0%	480	480
Computer services	-	2	2	2	-	100.0%	8	8
Laboratory services	-	-	-	-	-	-	5	5
Legal services	-	-	-	-	-	-	28	28
Contractors	-	180	180	180	-	100.0%	807	807
Fleet services (including government motor transport)	93	15	108	108	-	100.0%	158	158

Subprogramme 1.3: Financial Administration								
Economic classification	2017/18						2016/17	
	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
Consumable supplies	91	42	133	133	-	100.0%	134	134
Consumable: Stationery, printing and office supplies	449	(156)	293	282	11	96.2%	331	332
Operating leases	366	(159)	207	207	-	100.0%	192	192
Property payments	4 305	1 217	5 522	5 367	155	97.2%	5,334	5,333
Travel and subsistence	645	(323)	322	322	-	100.0%	409	409
Training and development	-	21	21	21	-	100.0%	18	18
Operating payments	134	12	146	142	4	97.3%	150	150
Rental and hiring	-	1	1	1	-	100.0%	-	-
Transfers and subsidies	242	73	169	157	12	92.9%	131	129
Departmental agencies and accounts	48	-	48	36	12	75.0%	44	42
Departmental agencies (non-business entities)	48	-	48	36	12	75.0%	44	42
Households	194	(73)	121	121	-	100.0%	87	87
Social benefits	194	(73)	121	121	-	100.0%	87	87
Payments for capital assets	268	(154)	114	115	(1)	100.9%	224	224
Buildings and other fixed structures	-	-	-	-	-	-	25	25
Buildings	-	-	-	-	-	-	25	25
Machinery and equipment	268	(154)	114	115	(1)	100.9%	199	199
Other machinery and equipment	268	(154)	114	115	(1)	100.9%	199	199
Payment for financial assets	-	-	-	14	(14)	-	-	-
TOTAL	31 763	917	32 680	32,265	415	98.7%	33,052	32,325

Subprogramme 1.4: Internal Audit								
Economic classification	2017/18						2016/17	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 026	768	8 794	8 794	-	100.0%	8,101	7,838
Compensation of employees	5 567	(27)	5 540	5 540	-	100.0%	5,230	4,967
Salaries and wages	5 016	(2)	5 014	5 014	-	100.0%	4,678	4,474
Social contributions	551	(25)	526	526	-	100.0%	552	493
Goods and services	2 459	795	3 254	3 254	-	100.0%	2,871	2,871
Administrative fees	11	(6)	5	5	-	100.0%	1	1
Minor assets	5	(5)	-	-	-	-	9	9
Audit costs: External	2 030	832	2 862	2 862	-	100.0%	2,468	2,467
Catering: Departmental activities	-	1	1	1	-	100.0%	2	2
Communication	69	(3)	66	66	-	100.0%	82	82
Computer services	48	22	70	70	-	100.0%	55	55
Consultants: Business and advisory services	35	(16)	19	19	-	100.0%	25	25
Legal services	-	-	-	-	-	-	14	14
Fleet services (including government motor transport)	3	(2)	1	1	-	100.0%	1	1
Consumable supplies	9	(8)	1	1	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	29	(18)	11	11	-	100.0%	29	29
Operating leases	41	(2)	39	39	-	100.0%	32	32
Travel and subsistence	167	(21)	146	146	-	100.0%	106	107
Training and development	-	-	-	-	-	-	-	-
Operating payments	12	21	33	33	-	100.0%	44	44
Transfers and subsidies	-	-	-	-	-	-	15	15
Households	-	-	-	-	-	-	15	15
Social benefits	-	-	-	-	-	-	15	15
Payments for capital assets	60	102	162	162	-	100.0%	17	17
Machinery and equipment	60	102	162	162	-	100.0%	17	17
Other machinery and equipment	60	102	162	162	-	100.0%	17	17
Payment for financial assets	-	-	-	-	-	-	-	1
TOTAL	8 086	870	8 956	8 956	-	100.0%	8,133	7,871

Subprogramme 1.5: Office Accommodation								
2017/18							2016/17	
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	51 826	6 188	58 014	58 014	-	100.0%	54,343	54,343
Goods and services	51 826	6 188	58 014	58 014	-	100.0%	54,343	54,343
Operating leases	49 187	5 188	54 375	54 375	-	100.0%	50,443	50,443
Property payments	2 639	1 000	3 639	3 639	-	100.0%	3,900	3,900
TOTAL	51 826	6 188	58 014	58 014	-	100.0%	54,343	54,343

Programme 2: Content Processing and Dissemination								
2017/18							2016/17	
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	3 633	(246)	3 387	2 025	1 362	59.8%	2,778	2,778
2.2 Policy and Research	35 041	(2 456)	32 585	32 221	364	98.9%	31,548	31,548
2.3 Products and Platforms	50 733	(1 031)	49 702	48 697	1 005	98.0%	44,413	44,413
2.4 Communication Service Agency	54 154	479	54 633	53 750	883	98.4%	56,291	56,091
TOTAL	143 561	(3 254)	140 307	136 693	3 614	97.4%	135,030	134,830

Appropriation per economic classification								
2017/18							2016/17	
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	143 059	(4 093)	138 966	131 302	7 664	94.5%	134,429	133,958
Compensation of employees	79 287	-	79 287	76 607	2 680	96.6%	77,807	77,608
Salaries and wages	69 598	790	70 388	67 996	2 392	96.6%	69,369	69,170

Appropriation per economic classification								
Programme 2 per Economic classification	2017/18						2016/17	
	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	9 689	(790)	8 899	8 611	288	96.8%	8,438	8,438
Goods and services	63 772	(4 093)	59 679	54 695	4 984	91.6%	56,622	56,350
Administrative fees	171	(96)	75	75	-	100.0%	226	226
Advertising	3 769	626	4 395	276	4 119	6.3%	1,844	1,844
Minor assets	34	34	68	68	-	100.0%	84	83
Catering: Departmental activities	167	(88)	79	79	-	100.0%	54	54
Communication	2 406	454	2 860	2 813	47	98.4%	2,838	2,688
Computer services	2 914	359	3 273	3 273	-	100.0%	3,536	3,536
Consultants: Business and advisory services	1 992	(1 992)	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	109	109
Contractors	268	(21)	247	247	-	100.0%	315	315
Agency and support/outsourced services	6 516	(604)	5 912	5 912	-	100.0%	4,689	4,689
Fleet services (including government motor transport)	84	(26)	58	58	-	100.0%	44	44
Consumable supplies	202	55	257	257	-	100.0%	149	149
Consumable: Stationery, printing and office supplies	1 747	(536)	1 211	1 208	3	99.8%	1,561	1,562
Operating leases	290	(50)	240	241	(1)	100.4%	325	325
Property payments	2	(2)	-	-	-	-	4	4
Travel and subsistence	8 202	(594)	7 608	7 607	1	100.0%	7,772	7,651
Operating payments	34 858	(1 470)	33 388	32 573	815	97.6%	33,065	33,064
Venues and facilities	150	(150)	-	-	-	-	-	-
Rental and hiring	-	8	8	8	-	100.0%	7	7
Transfers and subsidies	94	163	257	257	-	100.0%	86	85
Households	94	163	257	257	-	100.0%	86	85
Social benefits	94	163	257	257	-	100.0%	86	85
Payments for capital assets	408	676	1 084	1 083	1	99.9 %	515	515
Machinery and equipment	409	675	1 084	1 083	1	99.9%	462	462
Other machinery and equipment	409	675	1 084	1 083	1	99.9%	462	462
Software and other intangible assets	(1)	1	-	-	-	-	53	53
Payments for financial assets	-	-	-	4 051	(4 051)	-	-	272
TOTAL	143 561	(3 254)	140 307	136 693	3 614	97.4%	135,030	134,830

Subprogramme 2.1: Programme Management for Content Processing and Dissemination								
Economic classification	2017/18						2016/17	
	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	3 633	(246)	3 387	2 025	1 362	59.8%	2,732	2,732
Compensation of employees	3 245	(30)	3 215	1 853	1 362	57.6%	2,459	2,459
Salaries and wages	2 884	(17)	2 867	1 678	1 189	58.5%	2,224	2,224
Social contributions	361	(13)	348	175	173	50.3%	235	235
Goods and services	388	(216)	172	172	-	100.0%	273	273
Administrative fees	5	(3)	2	2	-	100.0%	2	2
Minor assets	-	2	2	2	-	100.0%	-	-
Catering: Departmental activities	10	(10)	-	-	-	-	2	2
Communication	102	(42)	60	60	-	100.0%	66	66
Legal services	-	-	-	-	-	-	6	6
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-
Consumable supplies	8	(3)	5	5	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	35	(35)	-	-	-	-	-	-
Travel and subsistence	220	(117)	103	103	-	100.0%	195	195
Operating payments	6	(6)	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	20	20
Households	-	-	-	-	-	-	20	20
Social benefits	-	-	-	-	-	-	20	20
Payments for capital assets	-	-	-	-	-	-	26	26
Machinery and equipment	-	-	-	-	-	-	26	26
Other machinery and equipment	-	-	-	-	-	-	26	26
TOTAL	3 633	(246)	3 387	2 025	1 362	59.8%	2,778	2,778

Subprogramme 2.2: Policy and Research

Economic classification	2017/18						2016/17	
	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	34 982	(3 015)	31 967	31 600	367	98.9%	31,435	31,436
Compensation of employees	26 307	(1 876)	24 431	24 067	364	98.5%	23,472	23,473
Salaries and wages	23 098	(1 332)	21 766	21 416	350	98.4%	21,029	21,030
Social contributions	3 209	(544)	2 665	2 651	14	99.5%	2,443	2,443
Goods and services	8 675	(1 139)	7 536	7 533	3	100.0%	7,963	7,963
Administrative fees	18	(16)	2	2	-	100.0%	4	4
Advertising	10	(10)	-	-	-	-	30	30
Minor assets	25	(12)	13	13	-	100.0%	44	43
Catering: Departmental activities	11	4	15	15	-	100.0%	2	2
Communication	464	21	485	485	-	100.0%	530	530
Computer services	904	437	1 341	1 341	-	100.0%	1,685	1,685
Consultants: Business and advisory services	50	(50)	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	23	23
Contractors	53	(52)	1	1	-	100.0%	4	4
Agency and support/outsourced services	5 924	(864)	5 060	5 060	-	100.0%	4,689	4,689
Fleet services (including government motor transport)	12	(8)	4	4	-	100.0%	9	9
Consumable supplies	44	(24)	20	20	-	100.0%	34	34
Consumable: Stationery, printing and office supplies	219	(108)	111	108	3	97.3%	126	127
Operating leases	110	(55)	55	55	-	100.0%	102	102
Travel and subsistence	511	(140)	371	371	-	100.0%	537	537
Operating payments	220	(162)	58	58	-	100.0%	144	144
Venues and facilities	100	(100)	-	-	-	-	-	-
Transfers and subsidies	34	28	62	62	-	100.0%	5	4
Households	34	28	62	62	-	100.0%	5	4
Social benefits	34	28	62	62	-	100.0%	5	4
Payments for capital assets	25	531	556	556	-	100.0%	108	108
Machinery and equipment	25	531	556	556	-	100.0%	108	108
Other machinery and equipment	25	531	556	556	-	100.0%	108	108
Payments for financial assets	-	-	-	3	(3)	-	-	-
TOTAL	35 041	(2 456)	32 585	32 221	364	98.9%	31,548	31,548

Subprogramme 2.3: Products and Platforms								
Economic classification	2017/18						2016/17	
	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	50 539	(1 144)	49 395	48 390	1 005	98.0%	44,208	44,053
Compensation of employees	20 605	2 990	23 595	23 063	532	97.7%	24,121	24,121
Salaries and wages	17 974	3 051	21 025	20 557	468	97.8%	21,467	21,467
Social contributions	2 631	(61)	2 570	2 506	64	97.5%	2,654	2,654
Goods and services	29 934	(4 134)	25 800	25 327	473	98.2%	20,087	19,932
Administrative fees	19	(14)	5	5	-	100.0%	5	5
Advertising	-	-	-	-	-	-	5	5
Minor assets	5	30	35	35	-	100.0%	17	17
Catering: Departmental activities	50	(26)	24	24	-	100.0%	36	36
Communication	487	(128)	359	359	-	100.0%	564	414
Computer services	1 903	(8)	1 895	1 895	-	100.0%	1,264	1,264
Consultants: Business and advisory services	1 907	(1 907)	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	28	28
Contractors	-	148	148	148	-	100.0%	136	136
Agency and support/outsourced services	592	260	852	852	-	100.0%	-	-
Fleet services (including government motor transport)	16	(1)	15	15	-	100.0%	14	14
Consumable supplies	32	(11)	21	21	-	100.0%	7	7
Consumable: Stationery, printing and office supplies	1 101	(479)	622	622	-	100.0%	665	665
Operating leases	75	(24)	51	52	(1)	102.0%	66	66
Travel and subsistence	1 062	(442)	620	619	1	99.8%	612	608
Operating payments	22 685	(1 532)	21 153	20 680	473	97.8%	16,668	16,667
Transfers and subsidies	60	43	103	103	-	100.0%	24	24
Households	60	43	103	103	-	100.0%	24	24
Social benefits	60	43	103	103	-	100.0%	24	24
Payments for capital assets	134	70	204	204	-	100.0%	181	181
Machinery and equipment	134	70	204	204	-	100.0%	181	181
Other machinery and equipment	134	70	204	204	-	100.0%	181	181
Payments for financial assets	-	-	-	-	-	-	-	155
TOTAL	50 733	(1 031)	49 702	48 697	1 005	98.0%	44,413	44,413

Subprogramme 2.4: Communication Service Agency

Subprogramme 2.4: Communication Service Agency								
2017/18							2016/17	
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	53 905	312	54 217	49 287	4 930	90.9%	56,054	55,737
Compensation of employees	29 130	(1 084)	28 046	27 624	422	98.5%	27,755	27,555
Salaries and wages	25 642	(912)	24 730	24 345	385	98.4%	24,649	24,449
Social contributions	3 488	(172)	3 316	3 279	37	98.9%	3,106	3,106
Goods and services	24 775	1 396	26 171	21 663	4 508	82.8%	28,299	28,182
Administrative fees	129	(63)	66	66	-	100.0%	215	215
Advertising	3 759	636	4 395	276	4 119	6.3%	1,809	1,809
Minor assets	4	14	18	18	-	100.0%	23	23
Catering: Departmental activities	96	(56)	40	40	-	100.0%	14	14
Communication (G&S)	1 353	603	1 956	1 909	47	97.6%	1,678	1,678
Computer services	107	(70)	37	37	-	100.0%	587	587
Consultants: Business and advisory services	35	(35)	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	52	52
Contractors	215	(117)	98	98	-	100.0%	175	175
Fleet services (including government motor transport)	54	(15)	39	39	-	100.0%	21	21
Consumable supplies	118	93	211	211	-	100.0%	106	106
Consumable: Stationery, printing and office supplies	392	86	478	478	-	100.0%	770	770
Operating leases	105	29	134	134	-	100.0%	157	157
Property payments	2	(2)	-	-	-	-	4	4
Travel and subsistence	6 409	105	6 514	6 514	-	100.0%	6,428	6,311
Operating payments	11 947	230	12 177	11 835	342	97.2%	16,253	16,253
Venues and facilities	50	(50)	-	-	-	-	-	-
Rental and hiring	-	8	8	8	-	100.0%	7	7
Transfers and subsidies	-	92	92	92	-	100.0%	37	37
Households	-	92	92	92	-	100.0%	37	37
Social benefits	-	92	92	92	-	100.0%	37	37
Payments for capital assets	249	75	324	323	1	99.7%	200	200
Machinery and equipment	250	74	324	323	1	99.7%	147	147
Other machinery and equipment	250	74	324	323	1	99.7%	147	147
Software and other intangible assets	(1)	1	-	-	-	-	53	53
Payments for financial assets	-	-	-	4 048	(4 048)	-	-	117
TOTAL	54 154	479	54 633	53 750	883	98.4%	56,291	56,091

Programme 3: Intergovernmental Coordination and Stakeholder Management								
Subprogramme	2017/18						2016/17	
	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	2 123	(722)	1 401	1 365	36	97.4%	3,035	1,956
3.2 Provincial and Local Liaison	76 330	(1 012)	75 318	73 934	1 384	98.2%	71,333	70,058
3.3 Media Engagement	12 393	62	12 455	11 464	991	92.0%	12,703	12,174
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	8 670	(906)	7 764	7 042	722	90.7%	6,635	6,627
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	7 682	(345)	7 337	7 336	1	100.0%	7,126	7,126
TOTAL	107 198	(2 923)	104 275	101 141	3 134	97.0%	100,832	97,941

Appropriation per economic classification								
Economic classification	2017/18						2016/17	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification								
Current payments	106 658	(3 250)	103 408	100 258	3 150	97.0%	99,479	96,576
Compensation of employees	85 440	-	85 440	82 878	2 562	97.0%	81,594	78,725
Salaries and wages	74 098	446	74 544	72 212	2 332	96.9%	71,030	68,683
Social contributions	11 342	(446)	10 896	10 666	230	97.9%	10,564	10,042
Goods and services	21 218	(3 250)	17 968	17 380	588	96.7%	17,885	17,851
Administrative fees	238	(100)	138	130	8	94.2%	171	171
Advertising	1 195	(164)	1 031	521	510	50.5%	601	600
Minor assets	48	30	78	77	1	98.7%	55	55

Appropriation per economic classification								
Economic classification	2017/18						2016/17	
	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
Catering: Departmental activities	728	14	742	741	1	99.9%	754	754
Communication (G&S)	5 061	(1 223)	3 838	3 816	22	99.4%	4,441	4,440
Computer services	-	-	-	-	-	-	18	18
Consultants: Business and advisory services	5	(5)	-	-	-	-	-	-
Legal services	-	15	15	15	-	100.0%	109	109
Contractors	1 229	(395)	834	833	1	99.9%	844	844
Fleet services (including government motor transport)	928	78	1 006	1 002	4	99.6%	1,201	1,200
Consumable supplies	248	(88)	160	156	4	97.5%	114	114
Consumable: Stationery, printing and office supplies	943	(430)	513	512	1	99.8%	496	496
Operating leases	743	(334)	409	406	3	99.3%	498	498
Property payments	110	(68)	42	42	-	100.0%	65	65
Travel and subsistence	7 798	663	8 461	8 448	13	99.8%	7,701	7,669
Training and development	-	8	8	8	-	100.0%	-	-
Operating payments	1 286	(672)	614	594	20	96.7%	673	673
Venue and facilities	510	(470)	40	40	-	100.0%	17	17
Rental and hiring	148	(109)	39	39	-	100.0%	127	128
Transfers and subsidies	79	78	157	148	9	94.3%	868	857
Departmental agencies and accounts	12	-	12	2	10	16.7%	12	3
Departmental agencies (non- business entities)	12	-	12	2	10	16.7%	12	3
Households	67	78	145	146	(1)	100.7%	856	854
Social benefits	67	78	145	146	(1)	100.7%	856	854
Payments for capital assets	461	249	710	710	-	100.0%	485	485
Buildings and other fixed structures	-	37	37	37	-	100.0%	-	-
Buildings	-	37	37	37	-	100.0%	-	-
Machinery and equipment	461	212	673	673	-	100.0%	485	485
Other machinery and equipment	461	212	673	673	-	100.0%	485	485
Payment for financial assets	-	-	-	25	(25)	-	-	23
TOTAL	107 198	(2 923)	104 275	101 141	3 134	97.0%	100,832	97,941

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management

Economic classification	2017/18						2016/17	
	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	2 123	(722)	1 401	1 364	37	97.4%	2,938	1,859
Compensation of employees	1 756	(613)	1 143	1 107	36	96.9%	2,609	1,530
Salaries and wages	1 456	(422)	1 034	1 001	33	96.8%	2,331	1,394
Social contributions	300	(191)	109	106	3	97.2%	278	136
Goods and services	367	(109)	258	257	1	99.6%	329	329
Administrative fees	11	(8)	3	3	-	100.0%	3	3
Minor assets	-	3	3	3	-	100.0%	-	-
Catering: Departmental activities	5	(1)	4	4	-	100.0%	5	5
Communication (G&S)	79	(18)	61	61	-	100.0%	65	65
Legal services	-	-	-	-	-	-	6	6
Contractors	-	2	2	2	-	100.0%	-	-
Fleet services (including government motor transport)	1	-	1	-	1	-	1	1
Consumable supplies	5	-	5	5	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	30	(30)	-	-	-	-	13	13
Travel and subsistence	236	(57)	179	179	-	100.0%	232	232
Transfers and subsidies	-	-	-	-	-	-	97	97
Households	-	-	-	-	-	-	97	97
Social benefits	-	-	-	-	-	-	97	97
Payment for financial assets	-	-	-	1	(1)	-	-	-
TOTAL	2 123	(722)	1 401	1 365	36	97.4%	3,035	1,956

Subprogramme 3.2: Provincial and Local Liaison

Economic classification	2017/18						2016/17	
	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	75 792	(1 202)	74 590	73 190	1 400	98.1%	70,208	68,929
Compensation of employees	59 668	767	60 435	59 621	814	98.7%	56,475	55,211
Salaries and wages	51 470	828	52 298	51 564	734	98.6%	48,896	47,904
Social contributions	8 198	(61)	8 137	8 057	80	99.0%	7,579	7,307
Goods and services	16 124	(1 969)	14 155	13 569	586	95.9%	13,733	13,718
Administrative fees	181	(74)	107	100	7	93.5%	143	143
Advertising	1 195	(167)	1 028	518	510	50.4%	599	598
Minor assets	48	21	69	68	1	98.6%	49	49
Catering: Departmental activities	377	97	474	473	1	99.8%	471	471
Communication (G&S)	3 993	(1 099)	2 894	2 872	22	99.2%	3,327	3,327
Computer services	-	-	-	-	-	-	18	18
Legal services	-	15	15	15	-	100.0%	68	68
Contractors	1 104	(337)	767	767	-	100.0%	822	822
Fleet services (including government motor transport)	847	73	920	917	3	99.7%	1,057	1,056
Consumable supplies	158	(41)	117	113	4	96.6%	78	79
Consumable: Stationery, printing and office supplies	605	(202)	403	402	1	99.8%	312	312
Operating leases	468	(203)	265	262	3	98.9%	380	380
Property payments	110	(68)	42	42	-	100.0%	65	65
Travel and subsistence	5 541	921	6 462	6 448	14	99.8%	5,584	5,569
Training and development	-	8	8	8	-	100.0%	-	-
Operating payments	1 170	(636)	534	514	20	96.3%	616	616
Venues and facilities	179	(139)	40	40	-	100.0%	17	17
Rental and hiring	148	(138)	10	10	-	100.0%	127	128
Transfers and subsidies	77	78	155	147	8	94.8%	714	705
Departmental agencies and accounts	10	-	10	2	8	20.0%	10	3
Departmental agencies(non-business entities)	10	-	10	2	8	20.0%	10	3
Households	67	78	145	145	-	100.0%	704	702
Social benefits	67	78	145	145	-	100.0%	704	702
Payments for capital assets	461	112	573	573	-	100.0%	411	411

Subprogramme 3.2: Provincial and Local Liaison								
Economic classification	2017/18						2016/17	
	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
Buildings and other fixed structures	-	37	37	37	-	100.0%	-	-
Buildings	-	37	37	37	-	100.0%	-	-
Machinery and equipment	461	75	536	536	-	100.0%	411	411
Other machinery and equipment	461	75	536	536	-	100.0%	411	411
Payment for financial assets	-	-	-	24	(24)	-	-	13
TOTAL	76 330	(1 012)	75 318	73 934	1 384	98.2%	71,333	70,058

Subprogramme 3.3: Media Engagement								
Economic classification	2017/18						2016/17	
	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	12 391	(46)	12 345	11 356	989	92.0%	12,646	12,119
Compensation of employees	9 454	770	10 224	9 235	989	90.3%	10,122	9,596
Salaries and wages	8 282	785	9 067	8 224	843	90.7%	8,928	8,510
Social contributions	1 172	(15)	1 157	1 011	146	87.4%	1,194	1,086
Goods and services	2 937	(816)	2 121	2 121	-	100.0%	2,524	2,523
Administrative fees	21	(6)	15	14	1	93.3%	17	17
Advertising	-	1	1	1	-	100.0%	2	2
Minor assets	-	6	6	6	-	100.0%	1	1
Catering: Departmental activities	140	(3)	137	137	-	100.0%	194	194
Communication (G&S)	624	(67)	557	557	-	100.0%	709	709
Consultants: Business and advisory services	5	(5)	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	23	23
Contractors	125	(62)	63	63	-	100.0%	19	19
Fleet services (including government motor transport)	80	(1)	79	79	-	100.0%	137	137
Consumable supplies	25	(8)	17	17	-	100.0%	11	11

Subprogramme 3.3: Media Engagement								
2017/18							2016/17	
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
Consumable: Stationery, printing and office supplies	132	(44)	88	88	-	100.0%	81	81
Operating leases	128	(63)	65	65	-	100.0%	102	102
Travel and subsistence	1 223	(204)	1 019	1 020	(1)	100.1%	1,175	1,174
Operating payments	103	(58)	45	45	-	100.0%	53	53
Venues and facilities	331	(331)	-	-	-	-	-	-
Rental and hiring	-	29	29	29	-	100.0%	-	-
Transfers and subsidies	2	-	2	-	2	-	57	55
Departmental agencies and accounts	2	-	2	-	2	-	2	-
Departmental agencies (non-Business entities)	2	-	2	-	2	-	2	-
Households	-	-	-	-	-	-	55	55
Social benefits	-	-	-	-	-	-	55	55
Payments for capital assets	-	108	108	108	-	100.0%	-	-
Machinery and equipment	-	108	108	108	-	100.0%	-	-
Other machinery and equipment	-	108	108	108	-	100.0%	-	-
TOTAL	12 393	62	12 455	11 464	991	92.0%	12,703	12,174

Subprogramme 3.4: Cluster Supervision (Human Development, Social Protection)								
2017/18							2016/17	
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	8 670	(906)	7 764	7 042	722	90.7%	6,588	6,580
Compensation of employees	7 771	(694)	7 077	6 355	722	89.8%	5,960	5,960
Salaries and wages	6 805	(538)	6 267	5 546	721	88.5%	5,173	5,172
Social contributions	966	(156)	810	809	1	99.9%	787	788
Goods and services	899	(212)	687	687	-	100.0%	628	620
Administrative fees	9	-	9	9	-	100.0%	4	4
Advertising	-	2	2	2	-	100.0%	-	-
Minor assets	-	-	-	-	-	-	2	2

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

Economic classification	2017/18						2016/17	
	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
Catering: Departmental activities	101	(48)	53	53	-	100.0%	40	40
Communication (G&S)	223	(76)	147	147	-	100.0%	170	169
Legal services	-	-	-	-	-	-	6	6
Fleet services (including government motor transport)	-	3	3	3	-	100.0%	2	2
Consumable supplies	37	(25)	12	12	-	100.0%	15	14
Consumable: Stationery, printing and office supplies	95	(93)	2	2	-	100.0%	19	19
Operating leases	63	(22)	41	41	-	100.0%	7	7
Travel and subsistence	358	47	405	405	-	100.0%	362	356
Operating payments	13	-	13	13	-	100.0%	1	1
Payments for capital assets	-	-	-	-	-	-	47	47
Machinery and equipment	-	-	-	-	-	-	47	47
Other machinery and equipment	-	-	-	-	-	-	47	47
TOTAL	8 670	(906)	7 764	7 042	722	90.7%	6,635	6,627

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

Economic classification	2017/18						2016/17	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 682	(374)	7 308	7 306	2	100.0%	7,099	7,089
Compensation of employees	6 791	(230)	6 561	6 560	1	100.0%	6,428	6,428
Salaries and wages	6 085	(207)	5 878	5 877	1	100.0%	5,702	5,703
Social contributions	706	(23)	683	683	-	100.0%	726	725
Goods and services	891	(144)	747	746	1	99.9%	671	661
Administrative fees	16	(12)	4	4	-	100.0%	4	4
Minor assets	-	-	-	-	-	-	3	3
Catering: Departmental activities	105	(31)	74	74	-	100.0%	44	44

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

Economic classification	2017/18						2016/17	
	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)	142	37	179	179	-	100.0%	170	170
Legal services	-	-	-	-	-	-	6	6
Contractors	-	2	2	1	1	50.0%	3	3
Fleet services (including government motor transport)	-	3	3	3	-	100.0%	4	4
Consumable supplies	23	(14)	9	9	-	100.0%	6	6
Consumable: Stationery, printing and office supplies	81	(61)	20	20	-	100.0%	71	71
Operating leases	84	(46)	38	38	-	100.0%	9	9
Travel and subsistence	440	(44)	396	396	-	100.0%	348	338
Operating payments	-	22	22	22	-	100.0%	3	3
Transfers and subsidies	-	-	-	1	(1)	-	-	-
Households	-	-	-	1	(1)	-	-	-
Social benefits	-	-	-	1	(1)	-	-	-
Payments for capital assets	-	29	29	29	-	100.0%	27	27
Machinery and equipment	-	29	29	29	-	100.0%	27	27
Other machinery and equipment	-	29	29	29	-	100.0%	27	27
Payment for financial assets	-	-	-	-	-	-	-	10
TOTAL	7 682	(345)	7 337	7 336	1	100.0%	7,126	7,126

VOTE 46 NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2018
1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in Note 6 (Transfers and subsidies) and Annexures 1A and 1B to the AFS.

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

Detail of these transactions can be viewed in Note 1 (Annual Appropriation) to the AFS.

3. Detail on payments for financial assets

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

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1: Administration	156 868	156 006	862	0.5%

The underspending in Programme 1: Administration is mainly under Compensation of Employees (R620 000) due to the attrition of staff while not all the vacant posts could be filled in the 2017/18 financial year. A saving of R273 000 occurred under Goods and Services which is mainly attributed to the renewal of software licences that was lower than projected due to the fluctuation of the rand-dollar currency, subsistence and travel expenditure that was lower than anticipated as well as a claim that was submitted to the Department of Public Works.

Programme 2: Content Processing and Dissemination	140 307	136 693	3 614	2.6%
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The underspending in Programme 2: Content Processing and Dissemination occurred mainly under Compensation of Employees (R2.7 million) due to the attrition of staff while the vacant posts could not be filled in the 2017/18 financial year, a projected saving of R815 000 under Goods and Services in respect of vacant posts in the *Vuk'uzenzele* newspaper that was not recovered by year-end as well as R119 000 in respect of projected advertising cost that did not realise.

Programme 3: Intergovernmental Coordination and Stakeholder Management	104 275	101 141	3 134	3.0%
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The underspending in Programme 3: Intergovernmental Coordination and Stakeholder Management is mainly under Compensation of Employees (R2.5 million) due to the attrition of staff while the vacant posts could not be filled in the 2017/18 financial year. A saving of R588 000 occurred under Goods and Services and is mainly attributed to anticipated advertising and marketing expenditure (R510 000) that did not realise due to cost containment measures at provincial offices.

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	397 412	385 705	11 707	3.0%
Compensation of employees	229 939	224 077	5 862	2.5%
Goods and services	167 473	161 628	5 845	3.5%
Transfers and subsidies:	840	819	21	2.5%
Departmental agencies and accounts	60	38	22	36.7%
Households	780	781	(1)	(0.1%)
Payment for capital assets	3 198	3 197	1	0.0%
Building and other fixed assets	37	37	-	-
Machinery and equipment	2 855	2 855	-	-
Software and other intangible assets	306	305	1	0.3%
Payment for financial assets	-	4 119	(4 119)	-

The department spent 98.1% of its final appropriation. The underspending of R5.9 million (2.5%) on Compensation of Employees relate to the attrition of staff of which vacant posts could not be filled in the 2017/18 financial year. The saving of R5.8 million under Goods and Services is mainly attributed to the under-collection of R815 000 in respect of advertisements of vacant posts in the *Vuk'uzenzele* newspaper, R511 000 in respect of advertising and marketing cost that did not realise as anticipated due to cost-containment measures at provincial offices as well as the funding of a payment to Statistics South Africa (Stats SA).

STATEMENT OF FINANCIAL PERFORMANCE		2017/18	2016/17
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	401 450	385 256
Departmental revenue	2	3 832	3 995
TOTAL REVENUE		405 282	389 251
EXPENDITURE			
Current expenditure			
Compensation of employees	3	224 077	216 536
Goods and services	4	161 628	160 443
Total current expenditure		385 705	376 979
Transfers and subsidies			
Transfers and subsidies	6	819	1 205
Total transfers and subsidies		819	1 205
Expenditure for capital assets			
Tangible assets	7	2 892	1 574
Intangible assets		305	53
Total expenditure for capital assets		3 197	1 627
Payment for financial assets	5	4 119	319
TOTAL EXPENDITURE		393 840	380 130
SURPLUS/(DEFICIT) FOR THE YEAR		11 442	9 121
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		7 610	5 126
Annual Appropriation		7 610	5 126
Departmental revenue	13	3 832	3 995
SURPLUS/(DEFICIT) FOR THE YEAR		11 442	9 121

STATEMENT OF FINANCIAL POSITION		2017/18	2016/17
	Note	R'000	R'000
ASSETS			
Current assets		173 548	133 671
Unauthorised expenditure	8	4 406	4 406
Cash and cash equivalents	9	166 904	127 010
Prepayments and advances	10	1 051	1 627
Receivables	11	1 187	628
Non-current assets		624	657
Receivables	11	624	657
TOTAL ASSETS		174 172	134 328
LIABILITIES			
Current liabilities		151 774	118 979
Voted funds to be surrendered to the Revenue Fund	12	7 610	5 126
Departmental revenue to be surrendered to the Revenue Fund	13	143	14
Payables	14	144 021	113 839
Non-current liabilities			
Payables	15	21 792	14 715
TOTAL LIABILITIES		173 566	133 694
NET ASSETS		606	634
Represented by:			
Recoverable revenue		606	634
TOTAL		606	634

STATEMENT OF CHANGES IN NET ASSETS	2017/18		2016/17	
	Note	R'000	R'000	R'000
Recoverable revenue				
Opening balance		634	856	
Transfers:		(28)	(222)	
Debts revised		-	(153)	
Debts recovered (included in departmental receipts)		(694)	(313)	
Debts raised		666	244	
Closing balance		606	634	
TOTAL		606	634	

CASH FLOW STATEMENT	2017/18		2016/17	
	Note	R'000	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		405 282	389 244	
Annual appropriated funds received	1	401 450	385 256	
Departmental revenue received	2.1; 2.4	3 542	3 733	
Interest received	2.2	290	255	
Net (increase)/decrease in working capital		30 232	20 892	
Surrendered to Revenue Fund		(8 829)	(4 224)	
Current payments		(385 705)	(376 979)	
Payments for financial assets		(4 119)	(319)	
Transfers and subsidies paid		(819)	(1 205)	
Net cash flow available from operating activities	16	36 042	27 409	
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for capital assets		(3 197)	(1 627)	
Proceeds from sale of capital assets		-	7	
Net cash flows from investing activities	7	(3 197)	(1 620)	
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/(decrease) in net assets		(28)	(222)	
Increase/(decrease) in non-current payables		7 077	(923)	
Net cash flows from financing activities		7 049	(1 145)	
Net increase/(decrease) in cash and cash equivalents		39 894	24 644	
Cash and cash equivalents at the beginning of the period		127 010	102 366	
Cash and cash equivalents at end of period	9	166 904	127 010	



VOTE 46 ACCOUNTING POLICIES for the year ended 31 March 2018

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

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

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

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Comparative information**6.1 Prior period comparative information**

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

6.2 Current year comparison with budget

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

7. Revenue**7.1 Appropriated funds**

Appropriated funds comprises of departmental allocations.

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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



8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

9. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purpose of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed when services have been rendered or goods received. This include advance payments to employees in respect of subsistence and travel, advance payments to the Department of International Relations and Cooperation (DIRCO) in respect of foreign trips undertaken by departmental officials as well as prepayments in respect of TV licences and satellite TV subscription fees.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued

interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

12. Payables

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

13. Capital assets

13.1 Immovable capital assets

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

13.2 Movable capital assets

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

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

the movable assets are measured at R1.

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

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

13.3 Intangible assets

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

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

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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

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

14. Provisions and contingents

14.1 Provisions

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

14.2 Contingent liabilities

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

14.3 Contingent assets

Contingent assets are recorded in the

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

14.4 Commitments

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

15. Unauthorised expenditure

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

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

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

16. Fruitless and wasteful expenditure

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

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

17. Irregular expenditure

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

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

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

18. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the

department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

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

19. Events after the reporting date

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

20. Departures from the MCS requirements

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

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



21. Recoverable revenue

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

22. Related party transactions

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

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

23. Employee benefits

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

VOTE 46 NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018

1. Annual Appropriation				
	2017/18		2016/17	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	156 868	156 868	149 394	149 394
Content Processing and Dissemination	140 307	140 307	135 030	135 030
Intergovernmental Coordination and Stakeholder Management	104 275	104 275	100 832	100 832
Total	401 450	401 450	385 256	385 256

		2017/18	2016/17
	Note	R'000	R'000
2. Departmental revenue			
Sales of goods and services other than capital assets	2.1	2 607	3 391
Interest, dividends and rent on land	2.2	290	255
Sale of capital assets	2.3	-	7
Transactions in financial assets and liabilities	2.4	935	342
Departmental revenue collected		3 832	3 995

		2017/18	2016/17
	Note	R'000	R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department	2	2 607	3 391
Other sales		2 607	3 391
Total		2 607	3 391

		2017/18	2016/17
	Note	R'000	R'000
2.2 Interest, dividends and rent on land			
Interest	2	290	255
Total		290	255

		2017/18	2016/17
	Note	R'000	R'000
2.3 Sale of capital assets			
Tangible assets			
Machinery and equipment		-	7
Total	2	-	7

		2017/18	2016/17
	Note	R'000	R'000
2.4 Transactions in financial assets and liabilities			
Other Receipts including Recoverable Revenue		935	342
Total	2	935	342

3. Compensation of employees			
		2017/18	2016/17
	Note	R'000	R'000
3.1 Salaries and Wages			
Basic salary		151 546	145 411
Performance award		3 628	3 262
Service based		11 214	11 086
Compensative/circumstantial		5 218	4 783
Periodic payments		2 932	3 562
Other non-pensionable allowances		23 057	23 127
Total	2	197 595	191 231

		2017/18	2016/17
	Note	R'000	R'000
3.2 Social Contributions			
Employer contributions			
Pension		18 781	18 007
Medical		7 666	7 267
Bargaining council		35	31
Total		26 482	25 305
Total compensation of employees		224 077	216 536
Average number of employees		432	440

4. Goods and services			
		2017/18	2016/17
	Note	R'000	R'000
Administrative fees		365	537
Advertising		1 049	2 645
Minor assets	4.1	297	282

Bursaries (employees)		702	702
Catering		881	891
Communication		8 094	8 628
Computer services	4.2	13 540	14 604
Consultants: Business and advisory services		82	84
Laboratory services		-	5
Legal services		1 024	796
Contractors		2 148	3 294
Agency and support / outsourced services		6 030	4 718
Audit cost – external	4.3	2 862	2 467
Fleet services	4.4	1 184	1 423
Consumables		2 911	3 305
Operating leases		55 436	51 688
Property payments	4.5	9 048	9 302
Rental and hiring		63	141
Travel and subsistence	4.6	19 688	17 486
Venues and facilities		40	17
Training and development		567	617
Other operating expenditure	4.7	35 617	36 811
Total		161 628	160 443

		2017/18	2016/17
	Note	R'000	R'000
4.1 Minor assets			
Employer contributions			
Pension		297	282
Total	4	297	282

		2017/18	2016/17
	Note	R'000	R'000
4.2 Computer services			
SITA computer services		9 582	8 557
External computer service providers		3 958	6 047
Total	4	13 540	14 604

		2017/18	2016/17
	Note	R'000	R'000
4.3 Audit cost – External			
Regularity audits		2 862	2 467
Total	4	2 862	2 467

		2017/18	2016/17
	Note	R'000	R'000
4.4 Consumables			
Consumable supplies		629	523
Uniform and clothing		4	10
Household supplies		370	353
Building material and supplies		53	38
Communication accessories		59	8
IT Consumables		74	50
Other consumables		69	64
Stationery, printing and office supplies		2 282	2 782
Total	4	2 911	3 305

		2017/18	2016/17
	Note	R'000	R'000
4.5 Property payments			
Municipal services		3 720	3 933
Property maintenance and repairs		162	7
Other		5 321	5 362
Total	4	9 203	9 302

		2017/18	2016/17
	Note	R'000	R'000
4.6 Travel and subsistence			
Local		16 015	14 362
Foreign		3 673	3 124
Total	4	19 688	17 486

		2017/18	2016/17
	Note	R'000	R'000
4.7 Other operating expenditure			
Professional bodies, membership and subscription fees		31	67
Resettlement costs		315	261
Other		35 271	36 483
Total	4	35 617	36 811

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

5. Payments for financial assets			
		2017/18	2016/17
	Note	R'000	R'000
Material losses through criminal conduct		4 098	26
Theft	5.4	98	26
Other material loss	5.1	4 000	267
Other material losses written off	5.2	17	267
Debts written off	5.3	4	26
Total		4 119	319

Included under other material losses is a payment of R4 million to Stats SA in respect of a legal matter that was concluded in March 2016. Furthermore, a laptop that was purchased and stolen in 2017/18 with a book value of approximately R44 500 (cost price of R50 400) was also written off as a loss.

		2017/18	2016/17
	Note	R'000	R'000
5.1 Other material losses			
Incident	Disciplinary steps taken / criminal proceedings		
Settling of obligation to Stats SA in respect of the Census 2011 campaign	Sanctions issued to officials after conclusion of a forensic investigation in 2012 in respect of the Census 2011 campaign. No criminal activities were found.	5 4 000	-
Total		4 000	-

		2017/18	2016/17
	Note	R'000	R'000
5.2 Other material losses written off			
Nature of losses			
3G data cost		11	144
Damage to rented vehicle		3	116
Legal cost (Accident with gg-vehicle)		3	-
Vehicle licence fees		-	4
Excess claim – subsidised vehicle		-	2
Clothes bought on foreign trip		-	1
Total	5	17	267

		2017/18	2016/17
	Note	R'000	R'000
5.3 Debts written off			
Other debt written off			
Ex-employees		4	17
Foreign airline		-	9
Total	5	4	26

		2017/18	2016/17
	Note	R'000	R'000
5.4 Details of theft			
Nature of theft			
Loss of assets		98	26
Total	5	98	26

6. Transfers and subsidies			
		2017/18	2016/17
	Note	R'000	R'000
Departmental agencies and accounts	Annex 1A	38	45
Households	Annex 1B	781	1 160
Total		819	1 205

7. Expenditure for capital assets			
		2017/18	2016/17
	Note	R'000	R'000
Tangible assets		2 892	1 574
Buildings and other fixed structures		37	31
Machinery and equipment	29.1	2 855	1 543
Intangible assets		305	53
Software	30.1	305	53
Total		3 197	1 627

There is a difference of R44 000 between Machinery and Equipment above and cash additions under Note 29.1 due to an asset with a book value of approximately R44 500 (cost price of approximately R50 400) that was purchased and written off as a loss in 2017/18. The book value of approximately R44 500 was written-off and allocated to the Theft and Losses Account, Note 5 (Payment for Financial Assets). The asset was disposed under Note 29.2 with the initial cost price of the asset.

	Voted funds	Total
	R'000	R'000
7.1 Analysis of funds utilised to acquire capital assets – 2017/18		
Tangible assets	2 892	2 892
Buildings and other fixed structures	37	37
Machinery and equipment	2 855	2 855
Intangible assets	305	305
Software	305	305
Total	3 197	3 197

	Voted funds	Total
	R'000	R'000
7.2 Analysis of funds utilised to acquire capital assets – 2016/17		
Tangible assets	1 574	1 574
Buildings and other fixed structures	31	31
Machinery and equipment	1 543	1 543
Intangible assets	53	53
Software	53	53
Total	1 627	1 627

8. Unauthorised Expenditure		
	2017/18	2016/17
	R'000	R'000
8.1 Reconciliation of unauthorised expenditure		
Opening balance	4 406	4 406
Closing balance	4 406	4 406
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	4 406	4 406
Total	4 406	4 406

8.2 Analysis of unauthorised expenditure		
Awaiting authorisation per economic classification		
Current	4 406	4 406
Total	4 406	4 406

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	4 406
Total	4 406	4 406

8.4 Unauthorised expenditure split into current and non-current asset						
Details	2017/18			2016/17		
	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Overspending of voted funds	4 406	-	4 406			
Total	4 406	-	4 406	-	-	-

9. Cash and cash equivalents

	2017/18	2016/17
	R'000	R'000
Consolidated Paymaster General Account	175 954	142 080
Disbursements	(9 150)	(15 170)
Cash on hand	100	100
Total	166 904	127 010

Excluded above are total receipts of approximately R562 000 in respect of the 2017/18 financial year that will interface in the bank account at the beginning of the 2018/19 financial year. Receipts relate mainly to subsistence and travel of approximately R8 000, two deposits to the value of approximately R114 000 in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper as well as one advance payment to the value of R440 000 in respect of a media-buying campaign.

10. Prepayments and advances

	Note	2017/18	2016/17
		R'000	R'000
Travel and subsistence		-	11
Advances paid (Not expensed)	10.1	1 051	1 602
Prepayments (Not expensed)	10.2	-	14
Total		1 051	1 627

10.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
National departments	10	1 602	(1 819)	1 268	1 051
Total		1 602	(1 819)	1 268	1 051

Advances paid (Not expensed) refers to advance payments in respect of subsistence and travelling that were paid to the DIRCO in respect of officials who travelled abroad.

10.2 Prepayments (Not expensed)

	Note	Balance as at 1 April 2017		Less: Amount expensed in current year		Add: Current Year prepayments		Balance as at 31 March 2018	
		R'000		R'000		R'000		R'000	
Goods and services	10	14		(487)		473		-	
Total		14		(487)		473		-	

11. Receivables

	Note	2017/18			2016/17		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1 Annex3	995	-	995	458	-	458
Recoverable expenditure	11.2	-	-	-	52	-	52
Staff debt	11.3	116	497	613	63	566	629
Other debtors	11.4	76	127	203	55	91	146
Total		1 187	624	1 811	628	657	1 285

11.1 Claims recoverable

	Note	2017/18		2016/17	
		R'000		R'000	
National departments				306	221
Public entities				689	237
Total	11			995	458

11.2 Recoverable expenditure			
		2017/18	2016/17
	Note	R'000	R'000
Disallowance Damages and Losses under investigation		-	41
3G Data expenditure under investigation		-	11
Total	11	-	52

11.3 Staff debt			
		2017/18	2016/17
	Note	R'000	R'000
Employees		605	627
Private telephone		5	2
Tax debt		3	-
Total	11	613	629

11.4 Other debtors			
		2017/18	2016/17
	Note	R'000	R'000
Ex-employees		203	146
Total	11	203	146

12. Voted funds to be surrendered to the Revenue Fund			
		2017/18	2016/17
	Note	R'000	R'000
Opening balance		5 126	235
Transfer from statement of financial performance		7 610	5 126
Paid during the year		(5 126)	(235)
Closing balance	11	7 610	5 126

13. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund			
		2017/18	2016/17
	Note	R'000	R'000
Opening balance		14	8
Transfer from Statement of Financial Performance		3 832	3 995
Paid during the year		(3 703)	(3 989)
Closing balance		143	14

14. Payables – current			
		2017/18	2016/17
	Note	R'000	R'000
Advances received	14.1	143 889	113 723
Other payables	14.2	132	97
Clearing accounts	14.3	-	19
Total		144 021	113 839

14.1 Advances received			
		2017/18	2016/17
	Note	R'000	R'000
National departments	Annex 5B	57 275	41 845
Provincial departments	Annex 5B	57	-
Public entities	Annex 5B	86 557	71 878
Total	14	143 889	113 723

14.2 Other payables			
		2017/18	2016/17
	Note	R'000	R'000
Income Tax		132	97
Total	14	132	97

14.3 Clearing accounts			
		2017/18	2016/17
	Note	R'000	R'000
Government Employees Housing Scheme Refund Control account		-	19
Total	14	-	19

15. Payables non-current				
		2017/18		2016/17
	Note	One to two years	Total	Total
		R'000	R'000	R'000
Advances received	15.1	21 792	21 792	14 715
Total		21 792	21 792	14 715

15.1 Advances received				
		2017/18	2016/17	
	Note	R'000	R'000	
National departments	Annex 5B	12 276	10 617	
Provincial departments	Annex 5B	-	571	
Public entities	Annex 5B	9 516	3 527	
Total		21 792	14 715	

16. Net cash flow available from operating activities		
	2017/18	2016/17
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	11 442	9 121
Add back non cash/cash movements not deemed operating activities	24 600	18 288
(Increase)/decrease in receivables – current	(526)	672
(Increase)/decrease in prepayments and advances	576	(740)
Increase/(decrease) in payables – current	30 182	20 960
Proceeds from sale of capital assets	-	(7)
Expenditure on capital assets	3 197	1 627
Surrenders to Revenue Fund	(8 829)	(4 224)
Net cash flow generated by operating activities	36 042	27 409

17. Reconciliation of cash and cash equivalents for cash flow purposes		
	2017/18	2016/17
	R'000	R'000
Consolidated Paymaster General account	175 954	142 080
Disbursements	(9 150)	(15 170)
Cash on hand	100	100
Total	166 904	127 010

Excluded above are total receipts of approximately R562 000 in respect of the 2017/18 financial year that will interface in the bank account at the beginning of the 2018/19 financial year. Receipts relate mainly to subsistence and travel of approximately R8 000, two deposits to the value of approximately R114 000 in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper as well as one advance payment to the value of R440 000 in respect of a media-buying campaign.

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

		2017/18	2016/17
	Note	R'000	R'000
Liable to			
Claim against the department	Annex 2	38	20 000
Other	Annex 2	939	250
Total		977	20 250

A plaintiff instituted legal action against the department in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end however, it is estimated that the future liability may amount to R38 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. The initial claim of R20 million in 2016/17 was cancelled in 2017/18 while the department awaits the final liability and the date of hearing. It is estimated that legal costs will amount to R750 000, of which R346 000 was paid (R404 000 estimated future legal cost). Legal cost to the value of R535 000 is estimated in respect of litigation matters that relate to labour relations. An amount of R97 000 in respect of 2016/17 owed to the South African Revenue Service (SARS) has been restated as it is already disclosed under current payables.

19. Commitments

	2017/18	2016/17
	R'000	R'000
Current expenditure		
Approved and contracted	53 407	66 507
Approved but not yet contracted	53 307	38 945
	106 714	105 452
Capital expenditure		
Approved and contracted	702	515
	702	515
Total commitments	107 416	105 967

The value of commitments that are expected to be incurred as expenditure from GCIS voted funds within a year amount to R77.643 million and those beyond one year to R29.773 million. Commitments in respect of media-buying campaigns of R27.361 million at 31 March 2018 are not funded from GCIS voted funds and therefore not included in the amount above. They are expected to be finalised within a year. It is estimated that the effect of the VAT increase of 1% from 14% to 15% with effect from 1 April 2018 will increase the value of total commitments of GCIS with approximately R942 000 while commitments of media-buying campaigns will increase with approximately R218 000 when services are rendered in 2018/19 and beyond.

20. Accruals and payables not recognised**20.1 Accruals**

		2017/18	2016/17
		R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total
Goods and services	2 483	4 074	6 557
Capital assets	64	-	64
Total	2 547	4 074	6 621

	2017/18	2016/17
	R'000	R'000
Listed by programme level		
1. Administration	4 286	3 601
2. Content Processing and Dissemination	635	692
3. Intergovernmental Coordination and Stakeholder Management	1 700	1 424
Total	6 621	5 717

2017/18 Accruals in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above amount to R26.874 million by 31 March 2018. The VAT increase of 1% with effect from 1 April 2018 does not affect the value of accruals as services were rendered before 31 March 2018 (2017/18 financial year). The audited accruals of 2016/17 of R5.729 million included R12 000 in respect of payables not recognised. This amount is disaggregated to reflect under Note 20.2.

20.2 Payables not recognised				
		2017/18	2016/17	
		R'000	R'000	
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	690	16	706	12
Total	690	16	706	12

		2017/18	2016/17	
		R'000	R'000	
Listed by Programme level				
1. Administration		228	-	
2. Content Processing and Dissemination		388	12	
3. Intergovernmental Coordination and Stakeholder Management		90	-	
Total		706	12	

The balance above represent payables to service providers that were paid within 30 days after the reporting period. 2017/18 payables not recognised in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above amount to R4.868 million by 31 March 2018. Payables not recognised in respect of 2016/17 media communication campaigns amount to R483 000 by 31 March 2018. The VAT increase of 1% with effect from 1 April 2018 does not affect the value of payables not recognised as services were rendered before 31 March 2018 (2017/18 financial year). The audited accruals of 2016/17 of R5.729 million included R12 000 in respect of payables not recognised. This amount is disaggregated to reflect above.

21. Employee benefits		
	2017/18	2016/17
	R'000	R'000
Leave entitlement	8 037	8 436
Service bonus (Thirteenth cheque)	6 019	5 575
Performance awards	3 537	3 552
Capped leave commitments	4 902	4 669
Other	119	158
Total	22 614	22 390

Negative leave credits at 31 March 2018 amount to R227 769. Included in Other is provision of R118 632 for long-term service awards to officials who will complete 20-year service in 2018/19. In 2017/18 provision for long-term service awards was around R168 057 which was paid in 2017/18. The next period for which employees qualify for performance bonuses ends at 31 March 2019.

22. Lease commitments			
22.1 Operating leases expenditure			
2017/18	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	10 990	644	11 634
Later than 1 year and not later than 5 years	1 311	541	1 852
Total lease commitments	12 301	1 185	13 486

A significant amount of office lease commitments is in respect of the nine provincial offices and satellite offices in municipal districts. There were 16 office accommodation leases on a month-to-month basis at the end of the 2017/18 and 2016/17 financial years.

2016/17	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	51 177	768	51 945
Later than 1 year and not later than 5 years	8 724	514	9 238
Total lease commitments	59 901	1 282	61 183

A significant amount of office lease commitments is in respect of the head office building (Tshedimosetso House). Other office accommodation leases include the nine provincial offices as well as Thusong Service Centres. There were 16 office accommodation leases on a month-to-month basis at the end of the 2017/18 and 2016/17 financial years.

23. Accrued departmental revenue			
		2017/18	2016/17
	Note	R'000	R'000
Sales of goods and services other than capital assets		407	-
Total		407	-

23.1 Analysis of accrued departmental revenue			
		2017/18	2016/17
	Note	R'000	R'000
Opening balance		-	-
Add: Amounts recognised		407	-
Closing balance	23	407	-

The amount above reflects the value of advertising revenue that was outstanding at year-end from other departments and public entities in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper. Two deposits to the value of approximately R114 000 that were made in March 2018 interfaced in the Department's books in April 2018. The remaining balance is expected in the 2018/19 financial year.

24. Irregular expenditure			
24.1 Reconciliation of irregular expenditure			
		2017/18	2016/17
		R'000	R'000
Opening balance		110	-
Add: Irregular expenditure: current year		-	115
Less: Prior year amounts condoned		(110)	-
Less: Current year amounts condoned		-	(5)
Irregular expenditure awaiting condonation		-	110
Analysis of awaiting condonement per age classification			
Current		-	110
Total		-	110

24.2 Details of irregular expenditure condoned (relating to current and prior years) incident			
	Condoned by (Condoning authority)	2017/18	
		R'000	
Service rendered without dual approval as per departmental delegations	Acting Accounting Officer	110	
Total		110	

25. Fruitless and wasteful expenditure**25.1 Reconciliation of fruitless and wasteful expenditure**

	2017/18	2016/17
	R'000	R'000
Opening balance	-	-
Fruitless and wasteful expenditure: current year	4 000	-
Fruitless and wasteful expenditure awaiting resolution	4 000	-

25.2 Analysis of awaiting resolution per economic classification

	2017/18	2016/17
	R'000	R'000
Current	4 000	-
Total	4 000	-

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

Incident	Disciplinary steps taken / criminal proceedings	2017/18
		R'000
Settling of obligation to Stats SA in respect of the Census 2011 campaign	Sanctions issued to officials after conclusion of a forensic investigation in 2012 in respect of the Census 2011 campaign	4 000
Total		4 000

26. Related party transactions

Related parties to the GCIS are the DoC, Brand South Africa, the Media Development and Diversity Agency (MDDA) the South African Broadcasting Corporation (SABC), ICASA and the Film and Publication Board (FPB). In accordance with a Memorandum of Understanding (MoU) that was signed by both ADGs of the GCIS and DoC, officials from the GCIS rendered Corporate Service functions to the DoC in accordance with the MoU. Those functions include:

Activity	Period	
	From	To
• Petty Cash, including daily reconciliation and safekeeping of cash	1 April 2017	31 March 2018 (ongoing in 2018/19)
• Switchboard	1 April 2017	31 March 2018 (ongoing in 2018/19)
• Procurement activities – DoC participates in some GCIS contracts	1 April 2017	31 March 2018 (ongoing in 2018/19)
• Asset management to maintain the departmental asset register, including the verification of assets. In addition, the GCIS has allowed DoC to use its assets to the value of R1.636 million.	1 April 2017	31 March 2018 (ongoing in 2018/19)
• Logistics management, including office accommodation, security, cleaning	1 April 2017	31 March 2018 (ongoing in 2018/19)
• IM&T resources	1 April 2017	31 March 2018 (ongoing in 2018/19)
• Internal Audit	1 April 2017	31 March 2018 (ongoing in 2018/19)

In certain aspects, the arrangements in accordance with the MoU will continue on a month-to-month basis in the 2018/19 financial year until such time that DoC can function independently from the GCIS. Transactions with related parties are at arm's length of which balances at year-end are disclosed in Annexures 3 and 5B. Payments that were made in the transversal systems of the GCIS were claimed from the DoC and MDDA. The total value of claims submitted to the DoC during the 2017/18 financial year amount to R592 754, of which R572 993 was paid by 31 March 2018. The balance of R19 761 was received by the GCIS in April 2018.

A claim to the value of R19 076 in respect of telephone expenditure that occurred in March 2018 was submitted to the DoC in April 2018. Total claims of R1 146 414 were submitted to the MDDA, of which R861 357 was paid by 31 March 2018. The balance of R285 057 was outstanding at the end of the 2017/18 financial year. A claim to the value of R39 314 in respect of salary expenditure of March 2018 of an official that was seconded was submitted to the MDDA in April 2018.

A total of 337 non-monetary services relating to radio production, photography and video services were rendered from 1 April 2017 until 31 March 2018, of which 263 were for the DoC, 68 for the SABC, two for Brand South Africa and one for the FPB.

27. Key management personnel

		2017/18	2016/17
	No. of Individuals	R'000	R'000
Officials:			
Level 15 to 16	5	6 597	6 420
Level 14	11	8 927	9 457
Total		15 524	15 877

28. Provisions

	2017/18	2016/17
	R'000	R'000
Stats SA	-	7 762
Total	-	7 762

An amount of R4 million was paid to Stats SA at the end of the 2017/18 financial year. The balance of R3.8 million is disclosed as a confirmed payable under Annexure 4 (Payables to other departments).

28.1 Reconciliation of movement in provisions – 2017/18

	Stats SA	Total provisions
	R'000	R'000
Opening balance	7 762	7 762
Settlement of provision	(4 000)	(4 000)
Unused amount reversed	(3 762)	(3 762)
Closing balance	-	-

Reconciliation of movement in provisions – 2016/17

Opening balance	7 762	7 762
Increase in provision	-	-
Settlement of provision	-	-
Closing balance	7 762	7 762

29. Movable Tangible Capital Assets

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

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

Included above are tangible assets to the value of R1.636 million that are used by the DoC.

There were no movable tangible capital assets under investigation at the end of the 2017/18 financial year.

29.1 Additions**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 899	64	2 963
Computer equipment	2 487	64	2 551
Furniture and office equipment	138	-	138
Other machinery and equipment	274	-	274
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2 899	64	2 963

There is a difference of R44 000 between cash additions of Machinery and Equipment above and Note 7 due to an asset with a book value of approximately R44 500 (cost price of approximately R50 400) that was purchased and written off as a loss in 2017/18. The book value of around R44 500 was written off and allocated to the Theft and Losses Account, Note 5 (Payment for Financial Assets). The asset was disposed under Note 28.2 with the initial cost price of the asset.

29.2 Disposals**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Non-cash disposal	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	2 961	2 961
Computer equipment	2 651	2 651
Furniture and office equipment	129	129
Other machinery and equipment	181	181
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2 961	2 961

Included above under Machinery and Equipment is an asset with a book value of approximately R44 500 (cost price of approximately R50 400) that was purchased and written off as a loss in 2017/18. The book value of approximately R44 500 was written off and allocated to the Theft and Losses Account, Note 5 (Payment for Financial Assets).

29.3 Movement for 2016/17**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	70 498	(771)	1 472	3 925	67 274
Transport assets	266	-	-	6	260
Computer equipment	27 269	(23)	1 362	2 292	26 316
Furniture and office equipment	16 447	-	-	320	16 127
Other machinery and equipment	26 516	(748)	110	1 307	24 571
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	70 498	(771)	1 472	3 925	67 274

28.3.1 Prior period error

	2016/17
	Note
	R'000
Nature of prior period error	
<i>Relating to 2016/17 [affecting the closing balance]</i>	28.3
Designs for refurbishment of office space	(481)
Procurement of biometric security system	(261)
Duplication of assets	(29)
Total prior period errors	(771)

29.4 Minor assets**MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

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

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

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

Minor capital assets under investigation

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

	Number	Value
	R'000	R'000
Machinery and equipment	19	30

The value above reflect minor capital assets under investigation at the end of the 2017/18 financial year. It is expected that the investigation will be finalised in the 2018/19 financial year.

Minor Assets**MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Machinery and equipment	Total
	R'000	R'000
Opening balance	12 383	12 383
Prior period error	(1)	(1)
Additions	282	282
Disposals	763	763
TOTAL MINOR ASSETS	11 901	11 901

29.4.1 Prior period error

		2016/17
	Note	R'000
Nature of prior period error		
Relating to 2016/17 [affecting the closing balance]	29.4	(1)
Duplication of assets		(1)
Total prior period errors		(1)

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	144	144
Number of R1 minor assets at cost	5 793	5 793
TOTAL MINOR ASSETS	5 937	5 937

30. Intangible Capital Assets**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

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

30.1 Additions**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
Software	305	-	305
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	305	-	305

30.2 Movement for 2016/17**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	151	53	-	204
TOTAL INTANGIBLE CAPITAL ASSETS	151	53	-	204

31. Immovable Tangible Capital Assets**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

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

31.1 Additions**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Cash	Total
	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	37	37
Other fixed structures	37	37
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	37	37

31.2 Movement for 2016/17

	Opening balance	Prior period error	Additions	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	742	31	773
Other fixed structures	-	742	31	773
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	742	31	773

31.2.1 Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Relating to 2015/16 [affecting the opening balance]	41.1	742
Procurement of biometric system		261
Designs for refurbishment of office space		481
Relating to 2016/17		31
Creating additional office space		31
Total prior period errors		773

32. Prior period errors**32.1 Correction of prior period errors**

		2016/17		
	Note	Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Tangible capital assets	29			
Computer equipment		26 339	(23)	26 316
Other machinery and equipment		25 319	(748)	24 571
Immovable capital assets				
Buildings and other fixed structures	31	-	742	742
Net effect		51 658	(29)	51 629

The above prior period errors relate to the duplication of capital assets (R29 000) as well as to upgrades and additions of buildings and other fixed structures (R742 000) that were incorrectly classified in previous financial years under Tangible Capital Assets (machinery and equipment) instead of Immovable Tangible Capital Assets (Buildings and other fixed structures).

VOTE 46 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2018
**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Broadcasting Corporation	60	-	-	60	38	63%	56
	60	-	-	60	38	63%	56

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

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2016/17
	Adjusted Appropriation Act	Rollovers	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity due to retirement of officials	-	-	179	179	179	100%	792
Leave gratuity due to death of officials	-	-	81	81	81	100%	19
Leave discounting	-	-	520	520	521	100%	349
Total	-	-	780	780	781		1 160

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in kind			
2017/18			
Dilepa Marketing	Bomber jackets (10)	2	-
Drakes Luggage	Sissy Boy tote handbag	1	-
GovTech	Complementary pass for GovTech 2017 Conference	13	-
Supmep	Valentine flowers (10), alcohol	1	-
Times Media	Coffee mugs (10), biscuits, sweets	1	-
Tiso Blackstar Group	Lunch box (10)	1	-
Tiso Blackstar Group	Catering	20	-
YFM	Moet (2) Glenmorangie (2)	1	-
SITA	Breakfast, headphone, notepad, knife	1	-
Media 24	Alcohol	1	-
Russian Embassy	Alcohol	1	-
Shereno Printers	Diaries and calendars	2	-
University of Stellenbosch	Laptop and 3g data	9	-
On the Dot	Catering	534	-
2016/17			
Motsepe Foundation	Complimentary ticket	-	2
Motsepe Foundation	Champagne - Moet - 750ml	-	1
Paarlcoldset	Samsung tablet	-	5
Paarlcoldset	1m x 1m branded cake	-	4
Soar Institute	Advanced Insights Profile (online link)	-	3
Shereno Printers	iPad	-	8
Primedia	Tickets for jazz performance	-	1
Mimecast	Sponsorship for the venue, décor and catering for the PSM Forum that took place in East London	-	65
SITA	Sponsorship for SITA Chairman's Golf Day	-	2
SITA	Sponsorship for SITA Govtech Conference	-	12
Chinese Embassy	Zite Blade cellphone	-	4
Chinese Embassy	Sponsorship for flight to China	-	26
Chinese Embassy	Sponsorship for accommodation in Beijing, China	-	9
Russian Embassy	2 bottles of Beluga vodka in a leather case	-	2
TOTAL		588	144



ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2017/18	2016/17
	R'000	R'000
Made in kind		
2017/18		
Furniture: (21 chairs, 1 shelf unit, 2 bookcases, 7 desk, 4 filing cabinets, 4 office tables, 2 bulletin boards, 4 exhibition units, 2 stationery cupboards, 2 credenza, 1 key cabinet, 2 projector stands, 1 folding screen, 1 costumer wearing apparel, 1 flip chart).	-	-
Computer: (2 notebooks, 1 docking station).	-	-
Audio Visual: (14 cameras, 3 lenses, 1 lens adapter, 1 amplifier, 1 video machine, 1CD player, 2 speakers, 1 television monitor).	-	-
Other Machinery: (2 wheelchairs, 1 vacuum cleaner, 1 shredding machine, 2 refrigerators).	-	-
The following were the recipients of the above items: Morena Ona Lerena; Bulamahlo Telecentre; Thabantsho Comm Radio; Refentse Primary School; Ingomso Youth Centre; Dajosafat Primary School; Namahadi Thusong Centre; Tshepong Farm School; Khanyisa Daycare Centre; Mococe High School; Vincent Matasane; Henry Goeiman Jeugsentrum.	-	-
2016/17		
Computer Equipment: (5 Computers, 45 monitors, 2 laptops, 4 scanners, 5 printers, 5 fax machines).	-	-
Audio-Visual Equipment: (1 Hybrid Phone, 1 Yamaha Digital Effect, 1 Communication System, 2 signal distributors, 1 Sony digital camera; 1 tape recorder, 2 Tannoy monitor, 2 Montarbo loudspeakers, 3 mixers, 1 decoder, 2 compressors; limiter, 1 keyboard.	-	-
The following were the recipients of the above items: Funukukhanya Primary School; Fawcett Matheba Secondary School; Ngxola Primary School; Motlhamare Primary School; Ngwato-A-Mphela; Cosmo FM; Masakhane Primary School; Ndlelehle Youth Centre; Mafukuzela Primary School.	-	-
TOTAL	-	-

ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

Nature of liability	Opening balance 1 April 2017	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 March 2018
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claim against the department	20 000	38	(20 000)	-	38
Subtotal	20 000	38	(20 000)	-	38
Other					
Estimated legal cost in respect of copyright matter	-	750	(346)	-	404
Estimated legal cost in respect of litigation matters that relate to labour relations	250	435	(150)	-	535
Subtotal	250	1 185	(496)	-	939
TOTAL	20 250	1 223	(20 496)	-	977

A plaintiff instituted legal action against the department in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end, however, it is estimated that the future liability may amount to R38 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. The initial claim of R20 million in 2016/17 was cancelled in 2017/18 while the department awaits the final liability and the date of hearing. It is estimated that legal costs will amount to R750 000 of which R346 000 was paid (R404 000 estimated future legal cost). Legal costs to the value of R535 000 are estimated in respect of litigation matters that relate to labour relations.

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year-end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
NATIONAL/PROVINCIAL DEPARTMENTS								
Department of Communications	-	-	28	99	28	99	3 April 2018	9
Department of Home Affairs	-	-	-	7	-	7		
The Presidency	-	-	123	115	123	115		
Department of Public Works	-	-	155	-	155	-		
Subtotal	-	-	306	221	306	221		9
OTHER GOVERNMENT ENTITIES								
Public Service Sector Education and Training Authority	-	-	-	237	-	237		
Media Development and Diversity Agency	-	-	285	-	285	-		
Commission for Public Service Innovation	-	-	404	-	404	-		
Subtotal	-	-	689	237	689	237		
TOTAL	-	-	995	458	995	458		

**ANNEXURE 4
INTERGOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Other Government Entity Current								
Stats SA	3 762	-	-	-	3 762	-		-
Subtotal	3 762	-	-	-	3 762	-		-
TOTAL	3 762	-	-	-	3 762	-		-

An amount of R3.8 million is owed to Stats SA as the remaining balance of an outdoor advertising campaign.

**ANNEXURE 5A
INTER-ENTITY ADVANCES PAID**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENT						
International Relations and Cooperation	-	-	1 051	1 602	1 051	1 602
TOTAL	-	-	1 051	1 602	1 051	1 602

**ANNEXURE 5B
INTER-ENTITY ADVANCES RECEIVED**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Agriculture, Forestry and Fisheries	197	-	-	373	197	373
Arts and Culture	-	-	6 115	2 317	6 115	2 317
Communications	-	2 879	-	-	-	2 879
Cooperative Governance and Traditional Affairs	-	-	1 718	5 085	1 718	5 085
Defence	-	-	-	68	-	68
Energy	-	-	-	213	-	213
Environmental Affairs	-	-	12 538	1 652	12 538	1 652
Higher Education and Training	207	-	-	5 109	207	5 109
Home Affairs	-	-	3 607	642	3 607	642
Human Settlements	134	-	-	228	134	228
Justice and Constitutional Development	-	-	4 503	2 205	4 503	2 205
Labour	-	-	1 199	2 219	1 199	2 219
Military Veterans	1 714	-	-	1 092	1 714	1 092
Mineral Resources	4 784	-	-	2 236	4 784	2 236
National Treasury	-	-	-	993	-	993
Planning, Monitoring and Evaluation	1 049	-	-	1 754	1 049	1 754

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
Public Works	-	-	601	715	601	715
Rural Development and Land Reform	-	-	1 715	2 144	1 715	2 144
Science and Technology	-	-	368	684	368	684
Social Development	3 390	-	-	628	3 390	628
South African Police Service	-	-	3 845	456	3 845	456
Small Business Development	-	-	354	-	354	-
Trade and Industry	-	-	-	7 719	-	7 719
Transport	9 237	-	-	18	9 237	18
Water and Sanitation	-	-	-	416	-	416
Subtotal	20 712	2 879	36 563	38 966	57 275	41 845

NATIONAL DEPARTMENTS

Non-current

Communications	2 658	-	-	-	2 658	-
Cooperative Governance and Traditional Affairs	-	-	1 201	124	1 201	124
Energy	-	-	-	1 455	-	1 455
Higher Education and Training	1 843	-	-	-	1 843	-
Home Affairs	-	-	106	-	106	-
Human Settlements	3 857	-	-	537	3 857	537
Justice and Constitutional Development	-	-	-	1 772	-	1 772
Labour	-	-	422	-	422	-
Military Veterans	163	-	-	210	163	210
Planning, Monitoring and Evaluation	420	-	-	-	420	-
Rural Development and Land Reform	-	-	796	4 471	796	4 471
Social Development	-	-	-	41	-	41
South African Police Service	-	-	810	1 665	810	1 665
Transport	-	-	-	342	-	342
Subtotal	8 941	-	3 335	10 617	12 276	10 617

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Current						
North West: Finance and Economic Development	57	-	-	-	57	-
Subtotal	57	-	-	-	57	-
Non-current						
North West: Finance and Economic Development	-	-	-	97	-	97
North West: Office of the Premier	-	-	-	475	-	475
Subtotal	-	-	-	572	-	572
PUBLIC ENTITIES						
Current						
Civilian Secretariat for Police	-	-	54	-	54	-
Commission for Gender Equity	-	-	169	-	169	-
Compensation Fund	36 013	-	-	20 853	36 013	20 853
Gauteng Growth and Development Agency	-	-	-	3 500	-	3 500
Government Pension Administration Agency	-	-	-	10 461	-	10 461
Health Professions Council of South Africa	-	-	-	293	-	293
Independent Communications Authority of South Africa	-	-	20	1 506	20	1 506
Marine Living Resources Fund	-	-	-	10	-	10
National Regulator for Compulsory Specifications	-	1 903	-	-	-	1 903
National Student Financial Aid Scheme	-	-	268	129	268	129
National Youth Development Agency	-	-	-	51	-	51
Office of Health Standards Compliance	1 100	-	-	2 868	1 100	2 868
Property Management Trading	-	-	126	-	126	-
Road Accident Fund	-	-	25 547	12 401	25 547	12 401
Rand Water	-	-	4 190	-	4 190	-
Road Traffic Infringement Agency	-	-	-	628	-	628
South African Local Government Association	-	-	2 307	2 271	2 307	2 271
South African Social Security Agency	397	-	-	-	397	-

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
South African Post Office	-	-	2 895	-	2 895	-
Service Product	-	-	3 373	-	3 373	-
Small Enterprise Development Agency	-	-	-	490	-	490
Unemployment Insurance Fund	-	-	10 098	14 514	10 098	14 514
Subtotal	37 510	1 903	49 047	69 975	86 557	71 878
Non-current						
Civilian Secretariat for Police	-	-	148	483	148	483
Compensation Fund	54	-	-	-	54	-
Gauteng Growth and Development Agency	1 803	-	-	613	1 803	613
Government Pension Administration Agency	-	-	694	-	694	-
Health Professions Council of South Africa	-	-	193	-	193	-
National Regulator for Compulsory Specifications	1 903	95	-	-	1 903	95
National Student Financial Aid Scheme	-	-	123	-	123	-
National School of Government	-	-	588	588	588	588
Office of Health Standards Compliance	90	-	-	-	90	-
Road Accident Fund	-	-	359	454	359	454
Road Traffic Infringement Agency	-	-	407	-	407	-
South African Local Government Association	-	-	132	-	132	-
South African Post Office	-	-	654	-	654	-
Road Traffic Management Corporation	-	696	46	-	46	696
Small Enterprise Development Agency	-	-	490	-	490	-
State Information Technology Agency	-	-	-	255	-	255
Unemployment Insurance Fund	-	-	1 831	342	1 831	342
Subtotal	3 850	791	5 665	2 735	9 515	3 526
TOTAL	71 070	5 573	94 610	122 865	165 680	128 438
Current	58 279	4 782	85 610	108 941	143 889	113 723
Non-current	12 791	791	9 000	13 924	21 791	14 715

PART F:

APPENDIX



The pulse of communication excellence in government

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NOTES

A series of horizontal dotted lines for writing notes.



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