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2020/21

Government Communication and Information System

ANNUAL REPORT

The pulse of communication excellence in government



**government
communications**

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA





Government Communication and Information System

VOTE4

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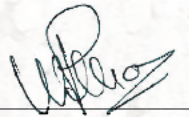
Government Communication and
Information System

ANNUAL REPORT 2020/21

**Submission of the Government Communication and Information
System (GCIS) 2020/21 Annual Report**

To the Minister in The Presidency, Mr Mondli Gungubele, 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 2020 to 31 March 2021.



Ms Phumla Williams
Director-General (DG) and Accounting Officer
Date of submission: 31 August 2021

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PART A:

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

4IR	Fourth Industrial Revolution
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ARC	Audit Risk Committee
AU	African Union
B-BBEE	Broad-Based Black Economic Empowerment
B4SA	Business for South Africa
BCM	Business Continuity Management
Brand SA	Brand South Africa
BRICS	Brazil, Russia, India, China and South Africa
CCC	Communications Command Council
CCP	Cluster Communication Plan
CDW	Community Development Worker
CoE	Compensation of Employees
CORE	Code of Remuneration
COVID	Coronavirus Disease
CPSI	Centre for Public Service Innovation
CSA	Communication Service Agency
DCDT	Department of Communications and Digital Technologies
DDM	District Development Model
DG	Director-General
DoC	Department of Communications
DPME	Department of Planning, Monitoring and Evaluation

DPSA	Department of Public Service and Administration
EE	Employment Equity
EH&W	Employee Health and Wellness
ENE	Estimates of National Expenditure
ERM	Enterprise Risk Management
ERMC	Enterprise Risk Management Committee
ERRP	Economic Reconstruction and Recovery Plan
EWD	Employees with disabilities
EXCO	Executive Committee
FCA	Foreign Correspondence Association
GBV	Gender-based violence
GBVF	Gender-based violence and femicide
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
GSM	Government Segmentation Model
HFS	Hard-to-Fill Skills
HIV	human immunodeficiency virus
HOA	Homeowner's Allowance
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Plan
IAA	Internal Audit Activity
ICF	Internal Communicators' Forum
ICT	Information and Communications Technology
IESBA	International Ethics Standards Board for Accountants
IIA	Institute of Internal Auditors
IM	Information Management
IM&T	Information Management and Technology
IM&T SC	Information Management and Technology Steering Committee
IMC	Inter-Ministerial Committee
IT	Information Technology
LAN	Local Area Network
MANCO	Management Committee

MCS	Modified Cash Standard
MDDA	Media Development and Diversity Agency
MLO	Media Liaison Officer
MP	Member of Parliament
MS	Microsoft
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATJOINTS	National Joint Operational and Intelligence Structure
NCCC	National Coronavirus Command Council
NRF	National Revenue Fund
OHS	Occupational Health and Safety
PAA	Public Audit Act
PDP	Personal Development Plan
PFMA	Public Finance Management Act
PLL	Provincial and Local Liaison
PoA	Programme of Action
PPE	personal protective equipment
PSM	<i>Public Sector Manager</i>
PSR	Public Service Regulations
QPR	Quarterly Performance Report
RFQ	Request for Quotation
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SANEF	South African National Editors' Forum
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SEDA	Small Enterprise Development Agency
SEZ	Special Economic Zone
SITA	State Information Technology Agency
SMS	Senior Management Service
SoNA	State of the Nation Address
SPCHD	Social Protection, Community and Human Development
SPPMR	Strategic Planning, Performance Monitoring and Reporting
the dtic	Department of Trade, Industry and Competition
VCT	Voluntary Counselling and Testing
WAN	Wide Area Network



FOREWORD BY THE MINISTER

The 2020/21 financial year was an unprecedented period as we battled the Coronavirus Disease (COVID-19) pandemic on all fronts. As a nation, we rallied under the stewardship of President Cyril Ramaphosa to stem the spread of infections and protect South Africans from the socio-economic fallout.

We were thrust into uncharted territory with the declaration of a National State of Disaster and the imposition of a nationwide lockdown. Our decisive actions slowed down the rate of infections and bought us critical time to fight the virus.

Through this tumultuous period, our nation's communication system, spearheaded by the GCIS, was tried and tested. I am proud to say that communication rose to the challenge as it became instrumental in the fight against COVID-19.

The GCIS as the central communication agency was at the heart of coordinating communication to empower South Africans with relevant information to stay safe and fight the virus. We used all means of communication and various platforms at our disposal in an integrated manner to reach all South Africans.

In taking information directly to our communities, we were able to keep abreast of developments on the ground and the concerns of communities. We were also able to inform citizens about our socio-economic programmes and opportunities, and how to access them.

Moreover, the GCIS strengthened communication by fostering partnerships with relevant

stakeholders and coordinating forums for government communicators.

We saw communication become an essential tool in the country's mitigating strategy to combat the spread of the virus. It helped foster greater compliance with regard to South Africans staying home and wearing a mask when in public.

The preventative and safety measures heightened through government messaging played an important role in helping limit the spread of the virus. Through reliable information, South Africans were able to make informed decisions about their daily routines.

The pandemic was also a stark reminder of the importance of providing quality and reliable information at a time when fake news flourished, especially on social media. Our communication focused on providing accurate, useful and up-to-date information frequently.

As we reflect on a year like no other, our communication on COVID-19 has been highly effective in reassuring South Africans and guiding their actions through the onslaught of the pandemic.

For the first time since the start of our democracy, many of the everyday freedoms South Africans enjoyed were curtailed in a bid to fight the spread of the virus. Through the work of the GCIS, we helped guide citizens through these unusual times, and helped instil hope that the country would turn the corner and emerge stronger.



In carrying out our constitutional duties in this ever-changing environment, the department's work was guided, in particular, by Section 195(g) of the Constitution of the Republic of South Africa of 1996. This forms the basis of the formation of the GCIS, where it stipulates that to foster transparency, the public should be provided with information that is timely, accurate and importantly, accessible.

We adopted an open approach to ensure that reliable information was available and spread as widely as possible. Whether through statements, online briefings or engagements through social media, we constantly worked to keep South Africans abreast of latest developments.

The GCIS COVID-19 Communication Impact Report showed that government was among the topmost trusted sources of information on COVID-19. Moreover, it showed that President Ramaphosa was trusted by the population to lead the nation during the pandemic.

In leading communication, the GCIS understood that the pandemic changed the way government would communicate and engage with its citizens. In South Africa, the face-to-face or physical interactions were limited in line with lockdown regulations and restriction measures.

We took a conscious decision towards a strong shift to digital platforms such as national portals, mobile apps and social media. It helped accelerate the spread of information and reached South Africans with access to the internet.

The government website, www.gov.za, emerged as the first port of call for many South Africans looking for information on the virus and government support. Our social media platforms – including the official Government Facebook, Twitter, YouTube and Instagram accounts – played a critical role in disseminating information.

It also provided room for engaging with the public to answer their questions and concerns. South Africans were also able to watch live streams of press briefings and announcements by government on the Government Facebook page.

Since 2020, we have recorded strong growth in our online platforms. Our Twitter account has over 300 700 followers and we received over 48 344 likes on Facebook. We also published 3 281 stories and 22 editions of *Vuk'uzenzele* newspaper online.

Moreover, we are proud that 58 846 240 people accessed government information through the Thusong Service Centres, public-participation events and development communication activations. There were 1 817 development communication activations implemented, and 617 community and stakeholder liaison visits undertaken.

The GCIS is applauded for its versatility to ensure business continuity during the various levels of the national lockdown. It introduced new ways of working and tapped into various technologies to deliver its services and create value to the citizens through virtual platforms.

The department also revised targets and refined indicators in areas that would most likely be impacted by the changes brought about by the pandemic and budget cuts. In this regard, the department tabled the Special Appropriation Budget as a result of COVID-19 that led to revisions in the GCIS Annual Performance Plan (APP) in July and December 2020.

The past year has taught us many valuable lessons as a nation on the importance of communication. The GCIS has taken these lessons in its stride and adapted its work to continue the critical role of providing inclusive communication services to all South Africans, particularly as we prepare for our nation's recovery from COVID-19.

Mr Mondli Gungubele, MP

Minister in The Presidency

Date: 31 August 2021



DEPUTY MINISTER'S STATEMENT

Our country is emerging from one of the biggest challenges since the dawn of democracy in 1994. During this reporting period, people have been forced to adopt a new way of living in order to protect themselves and others from the COVID-19 pandemic.

However, government's declaration of a National State of Disaster and subsequent restrictions have helped us fight the spread of the pandemic. This swift intervention together with responsible actions of South Africans have also helped to save thousands of lives and effective communication was central to this success.

Our communication during the period under review focused on instilling behaviour change by profiling everyday preventative measures to stop the spread of the virus. The GCIS will continue with its mandate to provide information to the public, especially around the vaccination programme.

This is in line with Section 195(g) of the Constitution of the Republic of South Africa of 1996, which mandates the GCIS to foster transparency and provide the public with information that is timely, accurate and accessible.

The pandemic has impacted every sector, including communication, and affected how governments around the world communicate and engage the public. It has also forced us to adopt new ways of engaging with most of the meetings, conferences, training sessions and workshops now taking place virtually or remotely.

This move to virtual communication may have taken years to reach its full potential but it was instead fast-tracked in a matter of weeks and months. For instance, the GCIS initially used Microsoft (MS) Skype for Business but this was complemented by the implementation of other virtual meeting platforms such as Zoom and MS Teams.

Over the past year, Zoom licences were extended to include large meeting formats and webinars and these, and social media platforms, were used to live stream media and other briefings. This has also enabled most communicators to work from home during the pandemic and this new way of working has been implemented with great efficacy.

There were growing pains and some systems still need refinement, but overall we seamlessly transitioned to the digital and virtual world. Through the use of digital platforms such as national portals, mobile apps and social media, we were able to spread information far and wide to South Africans with access to the internet.

From the comfort of their homes, South Africans were also able to watch live streams of press briefings and announcements by government on the Government Facebook page. We also ensured the live broadcasting of most media briefings to community radio stations which reach the far-flung rural areas in the country.

These new technologies dovetailed well with more traditional methods such as loudhailing, which was undertaken in partnership with other spheres of government and agencies. Our comprehensive communication campaign also focused on media engagement, paid-for advertisement in electronic, broadcasting, print, face-to-face engagement and digital media platforms.

The media as a vital partner were provided with constant updates on what still is a fast-evolving situation. Regular Zoom meetings, press conferences and engagements were held. An important element of communication also focussed on fostering partnerships with civil-society organisations, particularly those working at the coalface to ensure that people are well informed. These partnerships assisted in the quick adoption of measures to prevent needless exposure to the virus.

The pandemic was not the only issue that kept communicators busy during the period under review. Other initiatives and campaigns supported under this period include the priorities of government as per the Medium Term Strategic Framework (MTSF) 2019-2024. In particular, the GCIS updated the public about how government intends to recover from the COVID-19 pandemic and build the South Africa we want.

We heightened communication on the R16-billion investment by the Ford Motor Company of South Africa to expand operations at the Tshwane Automotive Special Economic Zone (SEZ). This SEZ is one of many in the country that support government's Economic Reconstruction and Recovery Plan (ERRP), which responds to the impact of COVID-19 on the



economy. Other initiatives include the implementation of campaigns around gender-based violence (GBV), anti-corruption, South Africa's role as chair of the African Union and preparations for the 2021 Local Government Elections.

Ultimately, all of our work was made possible by, among others, government communicators and I would like to thank them for responding quickly and providing clear messaging in our fight against the pandemic. I look forward to continue working with them as we expand our communication to benefit all South Africans.

Ms Thembisiwe Siweya, MP
Deputy Minister in The Presidency
Date: 31 August 2021



REPORT OF THE ACCOUNTING OFFICER

1. Overview of the operations of the GCIS

The constitutional mandate of the GCIS of ensuring that the public is provided with timely, accurate and accessible information was exercised diligently in the 2020/21 financial year in ensuring factual and up-to-date communication on COVID-19 and various measures implemented by the State in response to the pandemic.

The department received R60 million as part of the special adjustments budget for use in spearheading government communication on COVID-19.

The GCIS was responsible for convening the communication subcommittee around implementation of the communication plans to ensure integrated messages. In continuing to provide strategic leadership in fostering a coordinated and responsive government communication machinery, the GCIS held 22 post-Cabinet media briefings in 2020/21.

The marked increase was as a result of the Special Cabinet meetings and the need to continuously brief the nation on amendments to the regulations as part of government's risk-adjusted COVID-19 management strategy.

The increased briefings also reflect the GCIS's responsiveness and agility in keeping the South African citizenry informed. The new normal of virtual meetings that characterised most of the 2020/21 financial year meant

that there was limited opportunity for direct physical interaction between government and the public. This placed greater reliance on digital platforms, radio and social media for information dissemination.

The Government Facebook page and *www.sanews.gov* saw increased traffic and were found to be reliable and up-to-date sources of information. The GCIS also ramped up the use of community radio stations accessible across all nine provinces and in a variety of South African languages, to communicate briefings on government programmes, updates on COVID-19 lockdown regulations and economic opportunities by various government departments.

The budget cuts across government as a result of the need to redirect funds towards the COVID-19 response saw a decrease in the number of copies of the flagship *Vuk'uzenzele* newspaper distributed from 19.35 million in 2019/20 to only 14.45 million in 2020/21, with 22 online editions published.

This is still a remarkable feat considering that the newspaper is in certain areas the only print source of government economic opportunities, and updates on infrastructure and renewal programmes.

In 2020/21, the department was able to achieve a 100% response rate to all language service requests received. This function improves accessibility of messaging by

ensuring translation into all 11 official South African languages, and where necessary, facilitating the translation of relevant information into the two dominant Southern African Development Community (SADC) languages, French and Portuguese. The Policy and Research unit produced four quarterly reports on the monitoring and evaluation dashboard on communication in government. The target of 100% response of requested key messages produced was maintained across all quarters of the financial year.

The Communication Service Agency (CSA) is one of the primary service offerings of the GCIS, providing media bulk-buying services and media production services to government. In the 2020/21 financial year, the target of 40% of approved media-buying campaigns implemented was over achieved by 36%. Whilst the indicators on video and photography services were underachieved, the GCIS continues to update the national archives with pictures and videos of national events and engagements of the President, Deputy President and members of the Cabinet.

Building, maintaining and strengthening relations with the media was facilitated through 126 direct interactions between the GCIS and media. There are positive indications of a progressive and mutually beneficial relationship between the media and GCIS in driving the government communication agenda and giving media direct access to government stories. A total of 1 817 development communication projects aligned to the Government Communication Programme (GCP) were convened, and more than 1 300 community and stakeholder liaison sessions were undertaken.

Sound corporate governance continues to be facilitated by oversight structures of the Audit Committee and the Enterprise Risk Management (ERM) Committee (ERMC). Management remains committed to performance achievements against predetermined objectives of over 80%, sound internal controls and measures against fraud and anti-corruption as well as an unqualified audit opinion.

2. Overview of the financial results of the department

2.1. The GCIS was initially allocated R720.5 million for the 2020/21 financial year. The original appropriation increased by R30 million with additional funds from the fiscus as well as a further R30 million that was shifted within the vote from Brand South Africa (Brand SA) to the GCIS's operational budget during the Special Adjusted Estimates of National Expenditure (AENE). The additional appropriation funded the advertising and communication campaign of the COVID-19 protocols and related matters.

2.2. During the AENE the appropriation was reduced with a net amount of R25.4 million to R725.1 million. Of the adjusted allocated budget, the GCIS spent R712.1 million (98%) by 31 March 2021, resulting in an underspending of around R13 million (2%), comprising R9.4 million in Compensation of Employees (CoE), R3.4 million in Goods and Services and R172 000 in Transfers and Subsidies.

2.3. The savings within CoE (which is an earmarked budget as per the Appropriation Act) at year-

end are attributed to attrition of staff and vacant posts in the three programmes as well as secondment of staff to other departments who refunded the GCIS for salaries and related costs. The underspending in Goods and Services is mainly due to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper, lower cost than projected on Government Garage transport, advertising costs being lower than anticipated as well as lesser procurement of stationery. The underspending in Transfers and Subsidies is due to lesser payments to former employees in respect of leave discounting and leave gratification as well as lesser payments than projected in respect of SABC television (TV) licences.

2.4. 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 at least every second year to ensure that they comply with the PFMA of 1999 as well as National Treasury instructions and prescriptions.

When required, updates are made from time-to time within the two-year period. 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).

2.5. Departmental receipts

Departmental receipts	2020/21			2019/20		
	Estimate (2020 AENE)	Actual Amount Collected	(Over)/ Under Collection	Estimate (2019 AENE)	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	1 535	870	665	2 270	1 156	1 114
Interest, dividends and rent on land	116	94	22	300	321	(21)
Financial transactions in assets and liabilities	90	91	(1)	142	276	(134)
Total	1 741	1 055	686	2 712	1 753	959

2.5.1. 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, 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).

2.5.1. The adjusted projected revenue of R1.741 million was under-recovered by R686 000, resulting in total revenue collected of R1.055 million. The under-recovery is mainly attributed to lesser self-financing expenditure in respect of the *Vuk'uzenzele* newspaper of R665 000 due to lesser sale of advertising space than projected (included in "Sale of goods and services other than capital assets"). Higher revenue was recovered in respect of interest (R22 000).



2.6. Programme Expenditure

The spending trend per programme is as follows:

Programme Name	2020/21			2019/20		
	Estimate (2020 AENE)	Actual Amount Collected	(Over)/Under Collection	Estimate (2019 AENE)	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	179 454	177 791	1 663	170 681	167 655	3 026
2. Content Processing and Dissemination	422 262	416 339	5 923	145 382	139 804	5 578
3. Intergovernmental Coordination and Stakeholder Management	123 424	117 980	5 444	122 620	118 109	4 511
Total	725 140	712 110	13 030	438 683	425 567	13 116

2.6.1. The increase in the annual appropriation from 2019/20 to 2020/21 is mainly due to the shift of two public entities from the then Department of Communications (now Department of Communications and Digital Technologies [DCDT]) to the GCIS as a result of the restructuring of Cabinet after the 2019 national elections.

The entities are Brand SA and the Media Development and Diversity Agency (MDDA). Furthermore, the department was allocated R60 million once-off in the 2020/21 financial year to run the COVID-19 communication campaign.

The department spent 98% of its final appropriation. The total underspending of R13.030 million comprises R9.425 million in CoE due to the attrition of staff and vacant

posts, R3.464 million in Goods and Services due to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper, lower cost on Government Garage transport, advertising costs being lower than anticipated as well as lesser procurement of stationery; a saving of R172 000 in Transfers and Subsidies due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees as well as lesser payments than projected in respect of SABC TV licences.

Theft and losses of R32 000 is funded from surplus funds in Goods and Services. In 2019/20 the department spent 97% of its allocated budget and realised a nett saving

of approximately R13.1 million (3%). The bulk of the underspending related to CoE due to vacant posts and staff attrition.

2.6.2. The appropriation for CoE was specifically and exclusively appropriated, resulting therein that the budget for CoE may not be used for any other purpose. Notwithstanding the underspending in CoE, the department experienced funding pressures within the operational budget.

2.6.3. 2020/21 adjusted appropriation

2.6.3.1. The following table reflects the adjusted appropriation through the 2020 AENE:

Departmental receipts	Original budget	Special Adjustments Budget	Additional appropriation (Self-financing expenditure)	Other adjustments	AENE
	R'000	R'000	R'000	R'000	R'000
1. Administration	171 557	8 322	-	(6 580)	173 299
2. Content Processing and Dissemination	415 404	19 100	1 300	(13 671)	422 133
3. Intergovernmental Coordination and Stakeholder Management	133 587	2 578	-	(6 457)	129 708
Total	720 548	30 000	1 300	(26 708)	725 140

2.6.3.2. An additional appropriation of R30 million was allocated from the fiscus to the COVID-19 communication campaign. Although R60 million was appropriated in total for this campaign, R30 million was shifted from Brand SA to the GCIS's operational budget, hence the baseline appropriation increased with R30 million only.

2.6.3.3. R1.3 million was appropriated as self-financing expenditure in respect of projected revenue that the department would recover in respect of the sale of advertising space of vacant posts of other departments in *Vukuzenzele* newspaper.

2.6.3.4. Other adjustments effected by National Treasury amount to R26.708 million which comprise:

2.6.3.4.1. A reduction of R22.652 million of the appropriation for CoE of which R17.872 million was reduced from the GCIS baseline, R4.401 million from the allocation to Brand SA and R379 000 from the MDDA;

2.6.3.4.2. A reduction of R5.9 million which National Treasury reallocated to another department to fund the expenditure relating to another public entity;

2.6.3.4.3. An increase of R1.844 million in CoE (R1.544 million) and Goods and Services (R300 000) for expenditure relating to the transfer of an official from another department.





2.6.3.5. No roll-over of funds were effected from the 2019/20 to the 2020/21 financial years, however, the department requested National Treasury to roll-over R2.632 million from the 2020/21 to 2021/22 financial years to fund the COVID-19 awareness campaign.

2.6.3.6. No virement was applied between programmes during the first half of the 2020/21 financial year. However, R1.277 million was shifted from CoE to Transfers and Subsidies to fund the payments to former staff who retired, resigned or died. Furthermore, R1.375 million was shifted from Goods and Services to Capital Assets to fund the procurement of computer equipment and upgrades/ additions of office accommodation

2.6.3.7. The following virement was applied after the 2020 AENE:

Main division	AENE	Virement	Final appropriation
	R'000	R'000	R'000
1. Administration	173 299	6 155	179 454
2. Content Processing and Dissemination	422 133	129	422 262
3. Intergovernmental Coordination and Stakeholder Management	129 708	(6 284)	123 424
Total	725 140	-	725 140

2.6.3.8. The virement relate mainly to the shifting of funds in respect of leases of office accommodation, audit fees, maintenance of the building and procurement of capital assets.

3. Future plans of the department

The Cabinet-approved Government Communication Policy as well as the National Communication Strategy Framework remain the key policy instruments that the department will pursue over the medium term. Strengthened monitoring of the government-wide communication system will also be a key feature in ensuring coherence of messaging and sustained information-sharing across the priorities of the MTSF 2019-2024. Strategic communication messaging will focus on continued awareness on the COVID-19 pandemic (particularly the vaccine roll-out programme), GBVF awareness, anti-corruption awareness and successes by the State in addressing this issue, the ERRP as well as other matters of national interest.

4. Public-private partnership (PPP)

The GCIS did not enter into any PPP agreement.

5. Discontinued activities/activities to be discontinued

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

6. New or proposed activities

6.1. The outcomes of the National Macro Organisation of Government reported in 2019 saw the creation of two new subprogrammes within Programme 2: Content Processing and Dissemination, namely Subprogramme: Entity Oversight and Subprogramme: Media Policy, with effect from the 2020/21 financial year.

6.2. The Subprogramme: Entity Oversight manages the interface between the GCIS and the MDDA and Brand SA, the two entities that report to the Minister in The Presidency through the GCIS. The funds for these two entities reflect in the GCIS's budget under the Economic Classification: Transfers and Subsidies (Departmental agencies and accounts).

6.3. The deliverables of these two entities are reflected in the GCIS APP under the section on public entities. A specific indicator has also been included under Programme 2 that seeks to ensure continuous oversight and monitoring on the work of these two entities.

6.4. The Media Policy unit will champion the appointment of the Media, Advertising and Communication (MAC) Charter Council. The appointment of the MAC Charter Council will be prioritised in the new financial year, being cognisant of the gender and geographic dynamics of the sector.

7. Supply chain management (SCM)

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



Nine matters of possible irregular expenditure are under investigation (please refer to Note 23 of the Annual Financial Statements [AFS]). The department will continue to monitor and review its procurement and internal processes.

The department has a very good record of paying invoices within 30 days.

COVID-19 has also to some extent affected the department in paying some of its suppliers within 30 days due to the closure of the building for decontamination. This has resulted in the department processing 92% of invoices received within 30 days for the 2020/21 financial year.

8. Gifts and donations received in kind from non-related parties

During the 2020/21 financial year, the GCIS received in-kind gifts to the value of approximately R5 000 and sponsorships to the value of R264 000 from non-related parties. The sponsorships relate mainly to COVID-19. Refer to Annexures 1C and 1D of the 2020/21 AFS for full disclosure of gifts, donations and sponsorships received and made.

9. Exemptions and deviations received from National Treasury

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

The GCIS obtained National Treasury's approval to deviate and use Treasury Regulation 16A6.4 in respect of media bulk-buying. The department created own policies in respect of media bulk-buying, including thresholds within which approval is granted by dedicated senior managers. Any request for approval above the approved threshold is submitted to the Bid Adjudication Committee for recommendation of approval by the DG.

10. Events after the reporting date

There were no subsequent events that had an impact on the 2020/21 Audit Report or AFS.

11. Other (All to consider input)

None

12. Acknowledgement/s or appreciation

I express my appreciation to the Executive Authority for their leadership and support during the 2020/21 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.

13. Conclusion

The valuable lessons learnt in facilitating and leading communication under a pandemic will be useful in steering the GCIS towards greater use of digital media platforms and non-physical interactions.

The spread of fake news creates alarm, and sheds doubt on the credibility of government programmes and interventions. Stemming out this practice will be

dealt with through continuously ensuring that GCIS-owned platforms are up to date and accessible at all times. The geographic representation of the GCIS across all nine provinces and districts will be fully leveraged to ensure that government responds to the needs of communities where they work and live.

The continued use and refinement of the unique Government Segmentation Model (GSM) allows for a differentiated communication approach suitable for different audience groups. The GSM enables targeted communication approaches and highlights the needs, concerns and characteristics of the different citizen groups to enhance public service engagement and communication.

Approval and sign-off

The Accounting Officer approves the 2020/21 AFS.



Ms Phumla Williams
DG and Accounting Officer
GCIS
Date: 31 August 2021

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 (MCS) and the relevant frameworks and guidelines issued by the 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 2021.

Yours faithfully



Ms Phumla Williams

Accounting Officer

Date: 31 August 2021

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	• 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, 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	• 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	• 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	• 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	• 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.

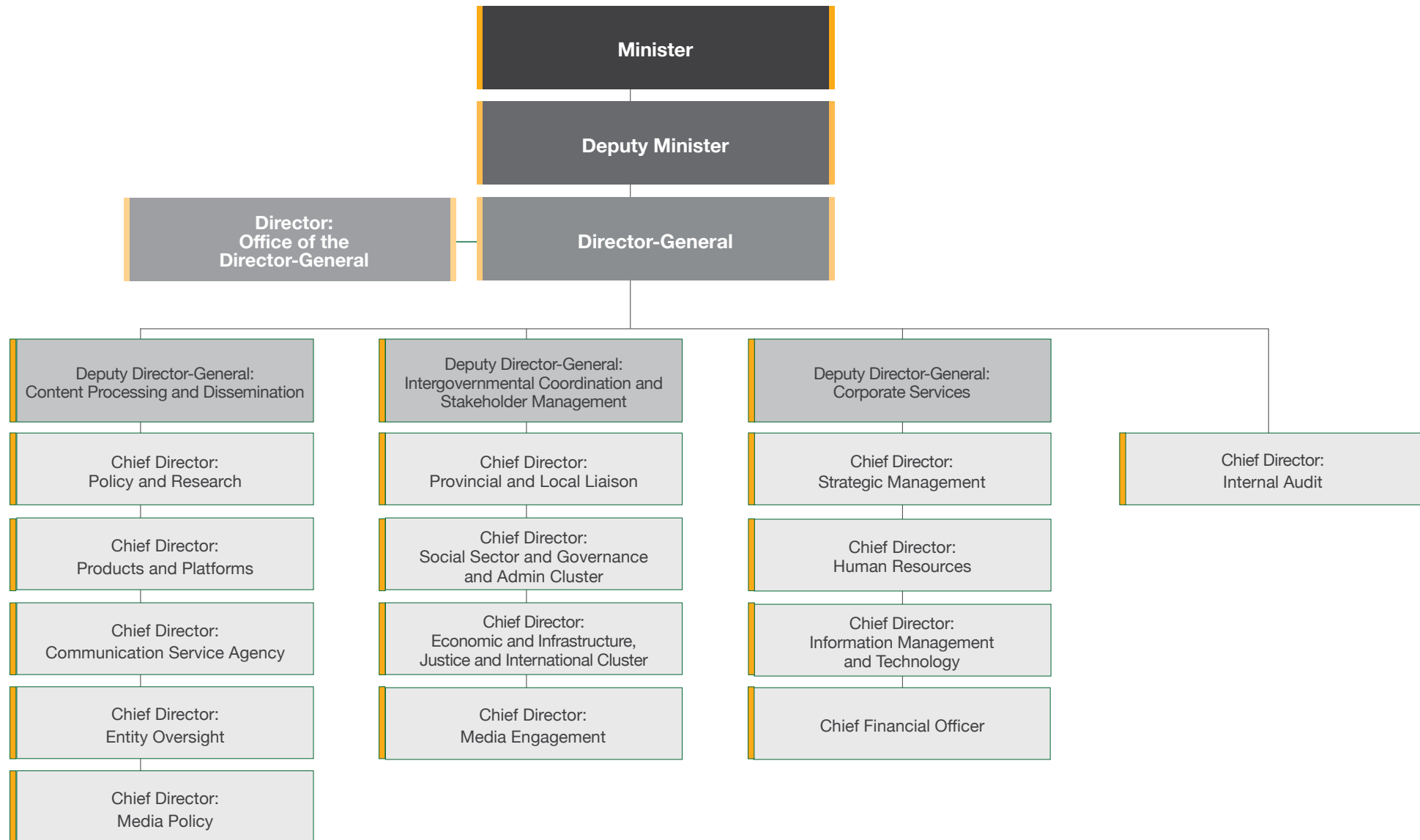
8. LEGISLATIVE AND OTHER MANDATES

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 MTSF 2014-2019.

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE GCIS

The table below indicates the entities that report to the Minister in The Presidency:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
MDDA	The MDDA was set up in terms of the MDDA Act of 2002 to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the agency is to create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans; redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry; and promote media development and diversity by providing support primarily to community and small commercial media projects.	Transfer of payment: The following appropriation for the MDDA is allocated under Transfers and Subsidies: 2021/22 – R33.026 million 2022/23 – R33.822 million 2023/24 – R34.039 million	The entity supports the development of a vibrant, innovative, sustainable and people-centred community media sector through resourcing, knowledge-based research and capacity building, in order to give a voice to historically disadvantaged communities.
Brand SA	Brand SA was established as a trust in 2002 and gazetted as a schedule 3A public entity in 2006, in accordance with the PFMA of 1999. Its purpose is to develop and implement a proactive and coordinated international marketing and communications strategy for South Africa, to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism.	Transfer of payment: The following appropriation for Brand SA is allocated under Transfers and Subsidies: 2021/22 – R213.352 million 2022/23 – R218.122 million 2023/24 – R219.526 million	The entity develops and implements proactive and coordinated marketing, communications and reputation management strategies for the national brand.

**STAY
SAFE**

VACCINATE TO SAVE SOUTH AFRICA

TOGETHER WE CAN BEAT CORONAVIRUS



PART B:

PERFORMANCE INFORMATION

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

Refer to page 113 to 115 of the Report of the AG, published as Part E: Financial Information

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

The primary responsibility of the GCIS is to ensure the democratic strength, success and security of the country through rapid, responsive and continuous communication of government's achievements in meeting the mandate to rule given by the citizens of South Africa. The strategic intent speaks of necessity and therefore of the broad agenda of the manifesto of the ruling party. Therefore, the GCIS is responsible for providing strategic leadership and coordinating a government communications system that ensures that the public is informed, and have access to information on government programmes and policies that benefit them.

The 2020/21 financial year was a period in which communication (in line with the GCIS mandate) received greater emphasis and in many respects

greater scrutiny. The onset of the global COVID-19 pandemic limited traditional means of face-to-face interaction, and placed greater reliance on digital platforms for information dissemination and conveying government's response to the pandemic.

The GCIS's responsibility of ensuring an informed and empowered South African citizenry took centre stage and the department responded positively to the heightened demand for information. Owing to COVID-19 and the need to constantly communicate developments as and when they occur, the social-media accounts were also updated on Saturdays and Sundays to cover key government programmes and to provide as up-to-date information as possible. Traffic on the gov.za Twitter and Facebook pages increased dramatically in the period under review. The 2020/21 financial year saw growth of the government website (www.gov.za), which is the top South African Government website and is the first result on Google for the South African Government. Most citizens visit the website to obtain information about government. This again demonstrates the responsiveness of the GCIS by ensuring the availability of information

on digital platforms influenced by the environment prevalent at the height of the COVID-19 pandemic.

One of the GCIS's flagship products is the *Vuk'uzenzele* newspaper. No distribution took place for the April 2020 B edition of *Vuk'uzenzele* newspaper due to national lockdown regulations. This affected both the target of the number of copies distributed over the financial year as well as the number of print products.

Conversely, the number of requests for radio services has increased as a result of departments making great use of radio due to the restrictions in physical movement. The reported achievement for the 2020/21 financial is 771 services provided against a planned target of 400 for radio services. The department is also responsible for hosting post-Cabinet media briefings. A total of 22 briefings was convened against an annual target of 14. The increase was based on the increase of Cabinet meetings held to deliberate on the regulations across the risk-adjusted lockdown levels in response to COVID-19 as well as the development and approval of the ERRP.



2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of services	2020/21 actual achievement
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	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: Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 2 668 • Twitter: 241 000 followers by end of the financial year • Facebook: 34 811 likes by end of the financial year	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: Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 3 281 • Twitter: 300 700 followers by end of the financial year • Facebook: 48 344 likes by end of the financial year
		22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper were published online 17 editions of the newspaper were printed due to budget constraints
		During 2019/20, a total of 19.35 million copies of <i>Vuk'uzenzele</i> newspaper were distributed and 94% was knock-and-drop and 3% to distribution points, including GCIS district and provincial offices. The further 3% was distributed through activations.	Distribution to communities done through knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national information resource centres, etc	During 2020/21, a total of 14,450 000 copies of <i>Vuk'uzenzele</i> newspaper were distributed. More or less 94% was done through knock-and-drop, 3% to distribution points, including GCIS district and provincial offices, and a further 3% was distributed through activations.

Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback was received on the content of <i>Vuk'uzenzele</i> newspaper
		The GCIS received five complaints through the Presidential Hotline. One was successfully dealt with internally, one was dealt with internally without final resolution and three others were redirected to the relevant public entity, the Independent Communications Authority of South Africa	Complaints and/or feedback received through the GCIS Information Centre, letters to the DG, editors of publications through emails or telephone calls	The GCIS received no complaints through the Presidential Hotline
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	32 721 593 people accessing government information through Thusong Service Centres, public-participation events and development communication activations	Percentage increase of people accessing government information through Thusong Service Centres, public-participation events and development communication activations	58 846 240 people accessing government information through Thusong Service Centres, public-participation events and development communication activations
		Daily updates on GCIS social media accounts were implemented (including some public holidays, weekends and holiday periods)	Up-to-date, accurate websites and social media content	Daily updates on GCIS social media accounts were implemented (including some public holidays, weekends and holiday periods)
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	1 737 development communication activations implemented	1 140 development communication activations	1 817 development communication activations implemented
		1 900 community and stakeholder liaison visits undertaken	1 311 community and stakeholder liaison visits	1 617 community and stakeholder liaison visits undertaken
		2018/19 online edition of the <i>South Africa Yearbook</i> (SAYB) was published	An edition of the SAYB published	2019/20 online edition of the SAYB was published

2.3 Organisational environment

A skilled and capable workforce is essential to the attainment of GCIS's objectives and delivery against its mandate. In support of the ambitions of an organisation that is suitably capacitated through suitably qualified personnel, as at 31 March 2021, the department had a total staff establishment of 474 posts of which 434 were filled. This translates into a vacancy rate of 8.44%, which is within the parameters defined by the DPSA.

Employment equity remains an imperative of the GCIS that aligns with the government programmes of the MTSF 2019-2024 in support of designated groups of women, youth and persons with disabilities. Towards implementation of its Departmental Employment Equity Plan, the department achieved the targets of 50% for women at Senior Management Service (SMS) level and 2% for persons with disabilities whilst being mindful of the need to strike a balance across all occupational classifications.

The nature of work continues to evolve and the skills set of GCIS employees must align with these changes and remain relevant to the implementation context and modalities. As part of upskilling its workforce through training initiatives aligned to the occupational demands associated with the Fourth Industrial Revolution (4IR), a range of Hard-to-Fill Skills (HFS) related to GCIS's core functions were identified.

Examples of these include Drone-Operating Licence, Digital Marketing, Editing and Proofreading, Graphic Design, Stakeholder Management and Critical Thinking. The onset of the COVID-19 pandemic accelerated the adoption and increased use of online learning. The department embraced e-Learning platforms and encouraged employees to register for online courses. Employees took advantage of this

mode of learning and registered for training areas such as Ethics in the Public Service; ERM; Writing for Government, Customer Orientation and Emotional Intelligence.

The use of online meeting platforms has been a challenge since employees do not have the technical know-how of how such meetings are conducted. A number of employees were prioritised for training on the use of Zoom and Skype as meeting and webinar platforms. Going forward the department will continue to prioritise training that is aligned to the 4IR, HFS, promote e-Learning, and improve skills on the use of information and communications technology (ICT), and online meeting/webinar platforms.

One of the successes of the 2020/21 financial year was the establishment of the Directorate: Legal Services in the GCIS. It is expected that the creation of this unit will allow for a more streamlined contracts management system in the organisation as well as contribute to enhanced combined assurance by management of the various compliance aspects. Priorities for the 2021/22 financial year will be the development of policies and processes on contracts management, litigation and legal compliance.

The GCIS has pursued rigorously the implementation of a holistically combined assurance modality – covering independent assurance providers such as Internal Audit, Auditor-General of South Africa (AGSA) and other regulatory bodies of government. Internal Audit continues to provide the last line of internal defence by ensuring material misstatements affecting compliance, financial and performance reporting are brought to the attention of management timeously so that correct actions are effected.

The GCIS enjoys a footprint in all nine provinces in line with its mandate. In the 2020/21 financial year,



the Western Cape and North West provincial offices were relocated to improve staff working conditions, access for the public as well as address security-related issues. Security audits were initiated with the State Security Agency focusing on both physical and information security to establish threats as well as a risk assessment before and after relocation of the offices owing to the nature of departmental operations.

As a national essential service, as declared during Alert Level 5 of the national lockdown, the GCIS premises were available and accessible through the risk-adjusted COVID-19 national lockdown levels. Security and Facilities Management oversaw the compliance to all regulations related to the procurement and provision of personal protective equipment (PPE) as well as Occupational Health and Safety (OHS) measures of deep cleaning, availability of hand sanitisers and disinfection of the building. A hybrid working model has been implemented, guided by the various circulars that have been issued by the DPSA in that respect.

2.4 Key policy development and legislative changes

None.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The year under review was the first year of implementation of the GCIS Strategic Plan approved in March 2020.

The priority of the GCIS and its entities is to keep the public informed. The focus has been on information dissemination on COVID-19 as well as access to economic opportunities and social-relief packages. Towards the end of the 2020/21 financial year, the shift was towards communication to the public about the massive vaccination programme being rolled out across the country. Communication is central to this task and the GCIS will continue to raise awareness, change perceptions and encourage all adults living in South Africa to get vaccinated against COVID-19.

One of the nine outcomes of the GCIS is around communicating the priorities of the sixth administration. The priorities of government were communicated effectively and comprehensively. Greater emphasis was placed on communicating the ERRP in line with the GCIS's constitutional mandate to provide citizens with information that is accurate, timely and proactive to empower and improve their lives.

The GCIS will also continue focusing on providing strategic communication and facilitating active citizen participation through internet and conventional forms of communication as well as new cutting-edge products. In doing its work, government communicators will be guided by the now fully

operational Government Communication Policy, which seeks to establish norms and standards to professionalise and strengthen the government communication system to ensure that it is well-integrated, better coordinated and professional, and allows for citizens to interact with government.

Sound corporate governance was given effect to through the various governance structures of the organisation. These include internal structures such as the Executive and Management committees, the Budget Committee and Information Management and Technology Steering Committee (IM&T SC) and externally the Audit Committee as well as the ERM. All structures were convened as planned to ensure the exercise of their responsibilities and continuous monitoring and improvement of compliance of corporate governance. A strong element of corporate governance has also been the improvement and expansion of the entity oversight function to the two entities in the GCIS – Brand SA and the MDDA from a financial and performance monitoring perspective.

The COVID-19 pandemic has highlighted the immeasurable value of South Africa's community media sector and its fragile sustainability. The community media's reach into marginalised, often remote communities and its commitment to broadcasting/publishing in the vernacular of those communities, continued to be a vital platform for raising awareness about important issues, especially the potentially devastating risk of the virus.

As part of the transformation imperative and the GCIS's outcome of transforming the media space, the establishment of the MAC Charter Council will enable greater diversity and representivity, and facilitate the transformation of mainstream print and digital media, advertising and community media.



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Programme purpose	Provide strategic leadership, management and support services to the department.
Outcome	Good corporate governance.

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.
- **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 governance, risk management and control processes.

Outcomes, outputs, output indicators, targets and actual achievements

Suprogramme: Strategic Management

The tabling of the Special Appropriation Budget as a result of the COVID-19 pandemic led to revisions in the GCIS APP in July and December 2020. The subprogramme facilitated a review by management of the areas that would most likely be impacted by the changes brought about by the pandemic and that were affected by budget cuts. This led to a revision of targets and refinement of certain indicators which were approved by the Executive Authority and tabled in Parliament.

The Department of Planning, Monitoring and Evaluation (DPME) issued revised guidelines on quarterly reporting in April 2020. Strategic Management together with Internal Audit revised the internal process flows and timeframes, and ensured the submission of the quarterly reports within 30 days of each quarter. The 2019/20 Annual Report was also concluded within the updated timeframes communicated by National Treasury and submitted to Parliament in October 2020.



In August 2020, the Office of the Executive Authority initiated and led the session for the planning cycle for the 2021/22 financial year, which culminated in the approval of the 2021/22 APP that was finalised in March 2021.

The 2021/22 APP reflects amendments to the outcomes of the GCIS from the original nine to the current five and draws greater distinction between what the organisation seeks to achieve over the Strategic Plan term and what would be key communication focus areas in support of the priorities of the sixth administration.

The GCIS ERM Strategy and governance documents were workshopped across the organisation, culminating in the identification of 56 risks categorised as strategic, operational, provincial and fraud risks. These risk registers were the basis of quarterly monitoring and reporting to the GCIS ERM.

Details of performance in the management of these identified risks is contained under Part C, on page 71 to 73 of this document. In October 2020, the Chief Directorate: Strategic Planning, Performance Monitoring and Reporting (SPPMR) facilitated a Risk Maturity Assessment for the GCIS using National Treasury's assessment tool. There was an impressive improvement in the overall risk maturity score for the organisation from 2.8 in 2019 to 3.9 in 2020.

Business Continuity Management (BCM) was a critical pillar in ensuring continued operations for the GCIS during the various levels of the national lockdown of the risk-adjusted COVID-19 response. As the secretariat of the BCM SC, the SPPMR subprogramme ensured the frequent sittings of the steering committee in the year under review.

Suprogramme: Human Resources

To create the desirable organisational structure, HR reprioritised some positions to avail resources in the priority areas of the department. Internal controls were enhanced to recruit and retain a suitably qualified, capable and skilled workforce, and to maintain the vacancy rate below 10% as prescribed by the DPSA.

The department managed to reduce the vacancy rate from 10.49% in the 2019/20 financial year to 8.44% in the 2020/21 financial year. However, the vacancy rate at Top Management remained the same. The post of DG was filled with effect from 1 June 2020. Progress was made with the filling of other SMS positions and eight senior managers joined the department during the reporting period.

These included two chief directors and one Director who were transferred with Brand SA and MDDA functions and concomitant resources from the DCDT to the GCIS. Concurrence was obtained from the Minister of Public Service and Administration for the start-up structure.

As at 31 March 2021, the GCIS had a total of 57 employees employed additional to the establishment, which included 47 graduate interns compared to 56 employees employed additional to the establishment during the 2019/20 financial year, which included 52 graduate interns.

The turnover rate for permanent employees decreased from 6.41% in the 2019/20 financial year to 6.09% in the 2020/21 financial year.

To enhance equity, the department has designated a certain number of posts that are advertised to promote representivity. This is being achieved through targeted recruitment and partnership with institutions

for persons with disabilities. The national target of 2% has been achieved and maintained at 3%. Women representation at SMS level has been achieved at 54%.

In compliance with Public Service Regulations (PSR) and DPSA directives, all designated categories disclosed their financial interests and the department maintained the achievement of 100% throughout the financial year. The department conducted an ethics survey to assess the organisational ethics and the impact of ethical behaviour amongst employees. The survey will serve as a tool to collect views on corruption risks from employees and provide the GCIS with a risk baseline needed for the finalisation of the Ethics Risk Mitigation Strategy.

The department prioritised the upskilling of its workforce through training that was aligned to the 4IR to address HFS related to the GCIS's core functions.

Employee Health and Wellness (EH&W) operational plans were approved and effectively implemented. Employees were sensitised, amongst others, on COVID-19 regulations, and physical and mental wellness through the Internal Communication platforms.

Suprogramme: Information Management and Technology

During the reporting period the Chief Directorate: IM&T accelerated the adoption of virtual meeting tools. The GCIS initially had MS Skype for Business, which was complimented by the implementation of other virtual meeting platforms like Zoom and MS Teams. Zoom licences were extended to include large meeting formats and webinars. These and social media platforms were used to live stream media and other briefings.

Service-level agreements were maintained with the State IT Agency (SITA) to ensure the availability of the GCIS IT and network infrastructure and website services. SITA provided additional bandwidth to the GCIS's web service to accommodate the huge increase in internet traffic to the GCIS websites as a result of users seeking government information during the COVID-19 pandemic.

During the period under review, upgrades were done in the ICT environment, MS software (email and operating system) and technology refresh of electronic office equipment, (computers, printers and laptops) at the end of their useful life was done. Also, parts of the Wide Area Network (WAN) infrastructure underwent some hardware refresh through the replacement of old end-of-life servers.

A migration to the SITA VPNra remote connectivity tool allowed staff to work remotely and access the GCIS enterprise systems and automated processes. Additional bandwidth/data was made available for staff working remotely. An electronic memo (e-Memo) submission solution was implemented to reduce the use and movement of paper, and accommodate remote working.

The department maintained its IT governance for the period; all quarterly meetings were held, mainly virtually. Quarterly IT Infrastructure Availability and Information Management Systems reports were presented to the IM&T SC.

Suprogramme: Financial Management

The subprogramme achieved phenomenal outcomes during the 2020/21 financial year. As our work is cyclical with tight deadlines, the majority of internal and external targets were achieved and all statutory reporting requirements were met, including regulatory

deadlines as prescribed by the PFMA of 1999, National Treasury requirements and other prescripts alongside procuring prudently and confining expenditure within available resources. The subprogramme continuously monitored and implemented the Audit Action Plan in addressing the gaps identified during 2019/20 AGSA regularity audit and Internal Audit reports.

The GCIS complied with National Treasury requirements in the formulation and submission of 2021 Medium Term Expenditure Framework (MTEF), Estimates of National Expenditure and AENE as well as the submission of in-year monitoring reports and COVID-19 spending reports to National Treasury within the prescribed time period. Since the country experienced a deteriorating economic outlook, the GCIS's budget was cut by R22, 652 million under CoE (across GCIS, Brand SA and MDDA) and an additional R5,9 million was taken from the GCIS budget allocation to fund South African Airways SOC Ltd.

Nevertheless, the GCIS managed to reprioritise the budget allocation to ensure resource allocations met the priorities set by the department while adhering to the expenditure control. Furthermore, the subprogramme supported management in ensuring that they adhere to financial management controls and strengthen financial management systems through the Budget Committee and MANCO submissions and deliberations.

During the period under review, the GCIS compiled and submitted three Interim Financial Statements to National Treasury and Office of the AGSA within the prescribed time period and revised deadlines due to COVID-19 national lockdown restrictions. The 2020/21 unaudited AFS were also submitted to the Audit Committee for review as well as National Treasury and Office of the AGSA on 31 May 2021 as legislated.

The procurement and demand management plans for the department were developed and approved by the delegated authority and submitted to National Treasury within the prescribed time period. The procurement plan was monitored quarterly and quarterly progress reports were compiled and submitted to National Treasury within the prescribed time period. Furthermore, the departmental sourcing strategy was developed and approved by the delegated authority and implemented throughout the financial year.

Since the declaration of COVID-19 pandemic as a national disaster on 15 March 2020, the subprogramme supported management in ensuring that the department adheres to the Disaster Management Act, 2002 (Act 57 of 2002) measures put in place to prevent and combat the spread of COVID-19. This included the procurement of compliant PPE items (masks, sanitisers, disinfectants, etc) and ensuring the office buildings adhere to the OHS Act, 1993 (Act 85 of 1993), and are disinfected and deep cleaned regularly.

Following the reconfiguration of departments that took place in 2019 to give effect to the clustering of different functions and optimisation of resources, the two entities Brand SA and MDDA were transferred to the GCIS. The Chief Directorate: Entity Oversight formed part of the monthly and quarterly performance review meetings of these entities in ensuring sound financial management controls and systems are in place and implemented, spending is aligned with government priorities and that sound corporate governance practices are exercised and maintained at all times.

On 15 March 2020, President Ramaphosa announced a range of unprecedented interventions to curb the spread of COVID-19 in South Africa, including a national lockdown.

The economic shutdown has had a severe impact on the GCIS operations as most businesses were non-operational and officials were working from home. Since April 2020, most of the staff had been working from home to sustain the department's outputs as well as adhere to COVID-19 national lockdown restrictions.

The COVID-19 national lockdown restrictions and remote working posed a serious challenge for the department as the payment of suppliers within 30 days was affected as some of the payment processes were not fully automated and other transversal financial systems were inaccessible outside the Local Area Network (LAN)/WAN environment.

Furthermore, some of the projects that were planned in the procurement plan could not be finalised on time due to officials working remotely, crashing of the websites for publishing of tenders as well as the closure of the office building for decontamination and deep cleaning. To address the challenges faced during the COVID-19 national lockdown of not being able to pay suppliers within 30 days, the subprogramme (in collaboration with IM&T system) is in the process of developing an invoice-tracking system.

It must be highlighted that the GCIS of the future requires an extensive capital budget to accelerate digital transformation technologies and ensure that the department remains relevant, agile and productive under the 4IR regime. The COVID-19 pandemic influenced the introduction of new ways of working and also emphasised the significant role of technologies.

As the country was thrown into the uncharted waters of COVID-19 pandemic, the GCIS had to step up the game and appreciate the use of technologies to deliver its services and create value to the citizens

through virtual platforms. Furthermore, the transversal systems need to be agile and dynamic enough to accommodate unique circumstances posed by the COVID-19 pandemic and other disruptions as well as conform to the 4IR regime and the new way of working.

Subprogramme: Internal Audit

The main objective of Internal Audit Activity (IAA) is to provide independent assurance regarding the adequacy and effectiveness of the system of governance, risk management and internal control, in pursuit of GCIS overarching objectives as they relate to strategy, operations, compliance and reporting.

During the financial year under review, IAA reviewed its strategy and developed an operational plan for consideration and approval of the Accounting Officer and the Audit Committee. Although early indications were there of the possible spread of COVID-19, the impact thereof was relatively unknown at the time of the approval of the plans. As further details emerged during the financial year regarding the pandemic, Internal Audit had to revisit its plans to ensure they are responsive to the new conditions.

Overall, most of the original audits planned for the 2020/21 financial year were implemented (including assessment of COVID-19 prescripts), apart from the application controls review targeting the core area of GCIS operations, as well as two of the three site visits originally planned to the GCIS provincial offices.

The pandemic brought about opportunities to accentuate audits that accelerate digitisation of GCIS records, with all nine provincial offices being audited as part of a revised audit approach, whose aim was to assess the extent of usage of existing GCIS application systems, as well as the adoption of

new virtual meeting platforms to engage with GCIS stakeholders – the client departments and the public.

IAA was able to conclude the external Quality Assurance Review through the Institute of Internal Auditors (IIA), to assess compliance with the auditing standards. Recommendations arising from the review are being implemented, and significant progress has been made as at the end of the financial year. In addition, the IAA advertised and concluded a Request for Quotations (RFQ) to acquire a data analytics tool to broaden the audit coverage and to begin a process of institutionalising continuous auditing.

This and many other interventions should hopefully assist in improving an already existing “early-warning system” whose aim is to assist management in responding promptly to material weaknesses of internal controls and to improve the overall performance of the institution. Further details on the work of Internal Audit is covered under Section C: Governance, of this Annual Report.

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Strategic Management								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Good corporate governance	Incidents of corruption resolved	Percentage of reported incidents of corruption resolved per year	-	-	95% of reported incidents of corruption resolved per year	No cases of alleged corruption were reported in the period under review	None	None

Subprogramme: Human Resources								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Good corporate governance	MTEF Human Resource Plan (HRP)	MTEF HRP implemented	Human Resource Management (HRM) did not adjust the HRP. Priorities as outlined in the 2017-2020 HRP were still applicable. The DPSA was informed accordingly. The HRP Implementation Report was submitted to the DPSA on 31 May 2018.	HRM did not adjust the HRP. Priorities as outlined in the 2017-2020 HRP were still applicable. DPSA was informed accordingly. The HRP Implementation Report was submitted to the DPSA on 31 May 2019.	Annual adjusted HRP and HRP Implementation Report submitted to the DPSA	HRP for the period 2020-2023 and HRP Implementation Report was submitted to the DPSA by end of July 2020	None	None
	Designated employees who disclosed their financial interests per year	Percentage of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% of designated employees who disclosed their financial interests per year	100% was achieved on disclosure of financial interests of GCIS employees	None	None

Subprogramme: Information Management and Technology

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Good corporate governance	Reports on IM&T governance	Number of reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure were presented to the IM&T SC	Four reports on the availability of IT infrastructure were presented to the IM&T SC	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure were presented to the IM&T SC	None	None
		Number of reports on Information Management (IM) systems development presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on 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 were presented to the IM&T SC	None	None

Subprogramme: Financial Management

Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Good corporate governance	AFS	AFS issued within the legislated prescripts	The 2017/18 AFS were prepared and issued within the legislated prescripts	The 2018/19 AFS were prepared and issued within the legislated prescripts	AFS prepared and issued within the legislated prescripts	The 2019/20 AFS were prepared and issued within the legislated prescripts	None	None
			Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	Three 2019/20 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		Three 2020/21 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		

-	Wasteful and fruitless expenditure eliminated	Percentage elimination of wasteful and fruitless expenditure	100% elimination of wasteful and fruitless expenditure	100% elimination of wasteful and fruitless expenditure	100% elimination of wasteful and fruitless expenditure	There were no reported cases of fruitless and wasteful expenditure	None	None
-	Invoices paid	Percentage of all compliant invoices paid within 30 days	99.9% of all compliant invoices were paid within 30 days	99.9% of all compliant invoices were paid within 30 days	100% of all compliant invoices paid within 30 days	92% (5 111 of 5 536) of all compliant invoices were paid within 30 days	Target underachieved by 8%	Target underachieved due to: exposure of some SCM officials to COVID-19 positive cases; closure of the building for decontamination and deep cleaning; December and January recess; working on rotational basis to maintain 50% staff capacity in the building; transversal systems that are inaccessible offsite or outside LAN/WAN.

Subprogramme: Internal Audit								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Good corporate governance	Three-year risk-based Internal Audit Plan	Three-year risk-based Internal Audit Plan updated	Updated three-year risk-based Internal Audit Plan, and 2018/19 Operational Plan were approved by the Audit Risk Committee (ARC) and implemented	Updated three-year risk-based Internal Audit Plan, and 2019/20 Operational Plan were approved by the ARC and implemented	Three-year risk-based Strategic Internal Audit Plan and Operational Plan updated and implemented	Updated three-year risk-based Internal Audit Plan, and 2020/21 Operational Plan were approved by the ARC and implemented	None	None
-	Assurance audit reports	Number of progress reports on assurance audits produced	Four progress reports on performance, compliance, financial audit conducted were produced	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



Reporting on the Institutional Response to the COVID-19 Pandemic

After the first case of COVID-19 was confirmed in South Africa, President Ramaphosa declared a National State of Disaster in March 2020. From an OHS perspective, the GCIS responded by establishing a steering committee, including representatives of labour, to deal with all issues concerning COVID-19.

From the onset of the pandemic, the GCIS was included as a department that provided essential services. The department followed DPSA guidelines for the containment/management of COVID-19. This was done through the introduction of staff rotation and flexible working hours to allow social distancing. Office occupancy rates were restricted in line with DPSA guidelines and staff members who worked in the building operated on a weekly rotational basis.

The GCIS building size (square metres) has adequate space which allows the department to comply with the 50% occupancy whilst all employees in closed offices are in 100% occupancy. Over the course of the year and in response to the various risk-adjusted COVID-19 regulations, SMS members have been reporting for duty to the office either at a minimum of three days per week during the peak of the virus or for five days a week.

Consideration has been given to the operational requirements and the risks associated with relevant staff members' personal circumstances, which include the consideration of comorbidities. Managers and staff operating remotely during the national lockdown are continuously guided to ensure business continuity. Structures for reporting cases have been established and tracing is conducted on staff members affected by COVID-19. Through HRM, the department developed a set of "Frequently Asked Questions" to guide employees on leave related to COVID-19.

The submission of memos requiring approval across the various organisational levels has been automated and physical submission of documents is being minimised. Virtual platforms are used to hold meetings and where necessary, face-to-face meetings are held in the auditorium to ensure social distancing.

For the 2020/21 financial year, the department spent approximately R1 300 000 in PPE. The money was used to procure surgical masks, cloth masks, disinfecting all GCIS buildings, COVID-19 workstation shield screens and temperature scanners.



Strategy to overcome areas of underperformance

Constant communication will be sent to all responsibility managers reminding them about signing and submitting invoices timeously through the central email of invoices@gcis.gov.za. Invoices with queries will be followed up immediately and escalated to the line-function managers to ensure 30-day payment of all compliant invoices. An escalation mechanism from the Director: SCM to the CFO and ultimately the Deputy DG: Corporate Services will be implemented for any matters outstanding beyond 72 hours of receipt of an invoice. In addition, a leave plan of SCM officials will be developed, agreed upon and monitored to ensure that the payment processing value chain is not broken.

LINKING PERFORMANCE WITH BUDGETS

Programme 1: Administration								
2020/21							2019/20	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Departmental Management	7 012	1 948	8 960	8 513	447	95,0%	7 507	7 507
1.2 Corporate Services	52 918	2 154	55 072	54 100	972	98,2%	56 567	56 560
1.3 Financial Administration	38 653	(11)	38 642	38 398	244	99,4%	40 701	37 682
1.4 Internal Audit	9 559	215	9 774	9 774	-	100,0%	9 087	9 087
1.5 Office Accommodation	65 157	1 849	67 006	67 006	-	100,0%	56 819	56 819
TOTAL	173 299	6 155	179 454	177 791	1 663	99,1%	170 681	167 655

4.2 Programme 2: Content Processing and Dissemination

Programme purpose	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.
Outcome	Information to empower citizens and enable participation and holding government to account.
	Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns.
	Government's seven priority areas supported by communication content and services.
	Improved strategic governance of entities.
	Transforming mainstream print and digital media, advertising and community media

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 in a targeted manner. 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. The chief directorate has been responsible for the development and implementation of the communication policy which sets norms and standards of communication.
- **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.
- **Entity Oversight** monitors the implementation of policies by state-owned enterprises, and provides guidance and oversight on their governance matters.
- **Media Policy** conducts research and develops print media, new media and communication policies.





Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Products and Platforms

Communication products and services such as the government web portal (www.gov.za); the government news agency (SAnews.gov.za) and the online editions of *Vuk'uzenzele* newspaper (www.vukuzenzele.gov.za), made a meaningful contribution to the impact of communicating directly with citizens and interested parties about COVID-19.

During the period under review, SAnews.gov.za was at the forefront of providing pertinent information to citizens daily, including on health protocols to prevent the spread of the pandemic.

The agency continues to grow its presence in the digital media and communication space through its content which includes hard news, human-interest features, social-media links and audio inserts, photographs and videos.

Local and international media use the content for free as part of the bid to increase the share of the

Government voice in the media space. SAnews.gov.za's Twitter following has since grown to more than 300 000 followers and continues to grow tremendously.

Despite the budget reprioritisation due to the financial impact of COVID-19, the multilingual *Vuk'uzenzele* newspaper continued to provide government-related information and opportunities such as government jobs, mainly to persons without access to the mainstream media.

With 850 000 copies printed every two weeks, the newspaper has the largest circulation in South Africa, reaching even the most remote parts of the country. The newspaper – which is also available in Braille, online and on the Gov APP – has a strong focus on capacity building and job creation.

The online *Public Service Manager (PSM)* primarily aims to educate public servants on the policies and programmes of government. The magazine profiled several public service managers and prominent personalities to share their performance achievements to help inspire efforts to build a capable state.

The magazine features educational articles, articles on the progress of the vaccination programme and efforts by various government departments and entities to fight COVID-19. The same content is also published and amplified on *PSM* and *Vuk'uzenzele* social media accounts.

Apart from carrying information on the scourge of GBVF, the publications will continue focusing on the key role played by some institutions involved in anti-corruption initiatives as well as economic development.

The annual online SAYB and *Official Guide to South Africa* publications profiled the socio-economic and

political well-being of the country, particularly with the aim of appealing to potential tourists and investors alike.

In fulfilment of the constitutional obligations and the requirements of the Use of Official Languages Act, 2012 (Act 12 of 2012), the GCIS language unit provided most of its communication information in all official languages, and played a significant role in the translation of various communication material on COVID-19.

Meanwhile, the pandemic has driven a significant part of communication to the virtual sphere by necessitating the safe hosting of meetings, events and media briefings online.

To meet the public demand for official information on the pandemic in particular, the Government website (www.gov.za) hosted all official health information related to the pandemic and national lockdown.

During the past financial year, close to 83 million page views were recorded, with the most popular ones being on COVID-19, school calendar page, jobs/vacancies, social grants and COVID-19 regulations.

Official online platforms hosted and managed by the GCIS remain vital in facilitating seamless communication with citizens. The use of social media is a major pillar in government communications. There has been a marked increase in the number of people using social media, with Twitter following increasing by 65% and Facebook following up by 85%.

The popularity of online platforms such as the Government website, Facebook and Twitter shows that they are playing a major role in reaching South Africans and will continue to do so in the future.

Subprogramme: Policy and Research

As part of building a capable state within the GCIS and across the government-wide communications system, the department's activities were informed by continuous assessment of the communications environment, public opinion research, research analysis and the roll-out of the Government Communications Evaluation Tool, which holds a developmental mirror to the performance of national departments in the communications space.

Through research that includes public perception analysis and media monitoring, the department is able to assess how government fulfils the information needs of the public.

The GCIS has adopted scientific communication methods to ensure that government messages resonate with South Africans. Research, media analysis and monitoring and evaluation are part of a suite of tools being used to inform communication strategies and campaigns.

The reports provide communication intelligence to communication clusters on public perceptions of government priorities, which enables them to understand how citizens respond to programmes.

Monitoring and evaluation dashboard reports on communication in government are premised on a wealth of data which are analysed to provide insights on the performance of the government communications system.

This includes providing content analysis reports for The Presidency, which has been at the forefront of communicating on the global pandemic.

The development and dissemination of key messages serve to influence a better understanding of the work of government to improve the lives of citizens.

These have been supplemented with opinion pieces which influence the media agenda by ensuring a more elaborate presentation of facts and information to ensure that South Africans remain informed on the collective efforts by government and all stakeholders to improve their lives, including addressing the triple challenge of inequality, poverty and unemployment.

Subprogramme: Communication Service Agency

The GCIS is tasked with communicating relevant messages on government's seven priority areas by, among other things, implementing cost-effective media bulk-buying in newspapers, radio, TV, outdoor and digital media.

In spite of financial constraints due to the COVID-19 national lockdown, the CSA was able to implement about 76% of approved media-buying campaigns.

In addition to a remarkable improvement regarding the turnaround time for implementing campaigns, the Media-Buying unit has put measures in place to ensure the timeous receipt of proofs and invoices from suppliers.

During the period under review, the GCIS's audio-visual unit provided critical support to The Presidency in documenting continuity and diversity in the programmes of the two political principals at the apex of government.

The content focused on government's response to COVID-19, South Africa's role as Chair of the AU in mobilising global resources to manage the pandemic in continent and championing vaccine equity globally, and various initiatives and projects that illustrated the early impact of the ERRP.



Several departments have invested more than R440 million in ad spend with GCIS's media-buying operations for advertising and other presentations of creative content to ensure that a diversity of audiences received health-related information regularly around COVID-19.

Other information includes economic relief programmes associated with the pandemic, and information on emerging economic opportunities associated with the ERRP, and information emerging from the National Coronavirus Command Council (NCCC).

As a result of the lockdown regulations, fewer video and photography requests were received. The April 2020 edition of *Vuk'uzenzele* newspaper was not distributed due to lockdown restrictions.

However, the increased demand for radio products and services saw 771 of them being provided against a target of 400.

Subprogramme: Entity Oversight

To ensure the improved corporate governance of entities, the GCIS worked with Brand SA and the MDDA to deliver on their mandates and ensure adherence to good governance practices. This was done through the analysis of quarterly reports which were submitted to the Executive Authority.

The feedback based on these analyses of performance reports was submitted to the chairpersons of boards of the entities for implementation of corrective actions. The overall achievement for the 2020/21 financial year per entity was 86% for Brand SA and 94% for the MDDA. Quarterly performance review sessions were also coordinated with the entities on their performance, challenges and general status.

Subprogramme: Media Policy

Notable progress has since been made in the process to establish the MAC Charter Council to facilitate the transformation of mainstream print and digital media, advertising and community media.

In terms of the Broad-Based Black Economic Empowerment (B-BBEE) Act, 2003 (Act 53 of 2003) as amended, the Minister in The Presidency has the responsibility to drive the process of establishing a Sector Charter Council with the sector and interested parties. In addition, the MAC Sector Code also provides for the Minister to appoint the Sector Charter Council members as recommended by sector stakeholders.

On 3 September 2020, a Call for Nominations for the general public and sector to nominate members to serve on the MAC Charter Council was gazetted. The Call for Nominations was advertised in the *Sunday Times*; *Sowetan* and *Vuku'zenzele* newspapers. To maximise public awareness, an audio-visual advert was also distributed to all social media platforms of the GCIS and participating sector organisations.

A total of 215 applications were received, seven panel members shortlisted and 21 nominees recommended for appointment. However, owing to the delays of appointing the council, the target was not achieved.

Following consultations with the GCIS, the sector and the Department of Trade, Industry and Competition (the dtic), the MAC Charter Council was expected to be launched by Quarter 2 of the 2021/22 financial year.

2.4.4.1 GCIS APP Tabled in March 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Products and Platforms									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs / Output indicators / Annual Targets
Information to empower citizens and enable participation and holding government to account	Copies of <i>Vuk'uzenzele</i> newspaper	Number of copies of <i>Vuk'uzenzele</i> newspaper produced	23 million copies of <i>Vuk'uzenzele</i> newspaper produced	19.35 million copies of <i>Vuk'uzenzele</i> newspaper were produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	4.25 million copies of <i>Vuk'uzenzele</i> newspaper were produced	Deviation of 14.45 million	The actual achievement only reflects first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020.	The number of copies of <i>Vuk'uzenzele</i> newspaper that were initially planned for the financial year were reduced from 18.7 million to 11.050 million. This was done to realise the cost saving that was directed to COVID-19 awareness.
	Online editions of <i>Vuk'uzenzele</i> newspaper	Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 online editions of <i>Vuk'uzenzele</i> newspaper published annually	Six online editions of <i>Vuk'uzenzele</i> newspaper were published	Deviation of 16	The actual achievement only reflects the first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020	The number of online editions of <i>Vuk'uzenzele</i> that were initially planned for the financial year were reduced from 22 to 13 editions. This was corrected in the APP tabled in July 2020.

2.4.4.1 GCIS APP tabled in July 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Products and Platforms									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs / Output indicators / Annual Targets
Information to empower citizens and enable participation and holding government to account	Copies of <i>Vuk'uzenzele</i> newspaper	Number of copies of <i>Vuk'uzenzele</i> newspaper produced	23 million copies of <i>Vuk'uzenzele</i> newspaper produced	19.35 million copies of <i>Vuk'uzenzele</i> newspaper were produced	11.050 million copies of <i>Vuk'uzenzele</i> newspaper produced	6.8 million copies of <i>Vuk'uzenzele</i> newspaper were produced	Deviation of 4.25 million	The actual achievement only reflects the first six months of the financial year (April to September 2020). The target was revised and the APP re-tabled in December 2020	The number of copies of <i>Vuk'uzenzele</i> newspaper that were initially planned for the financial year were initially reduced from 18.7 million to 11.050 million to realise the cost saving that was directed to awareness around COVID-19. However, the figure was revised upwards to 15.3 million to ensure the GCIS met its contractual obligations with service providers.
	Online editions of <i>Vuk'uzenzele</i> newspaper	Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper were published	13 online editions of <i>Vuk'uzenzele</i> newspaper published annually	12 editions of <i>Vuk'uzenzele</i> newspaper were published	Deviation of 1	The actual achievement only reflects the first six months of the financial year (April to September 2020). The target was revised and the APP re-tabled in December 2020	The online editions were mistakenly reduced from 22 to 13. This was corrected in the APP tabled in July 2020.

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Products and Platforms								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Information to empower citizens and enable participation and holding government to account	Copies of <i>Vuk'uzenzele</i> newspaper	Number of copies of <i>Vuk'uzenzele</i> newspaper produced	23 million copies of <i>Vuk'uzenzele</i> newspaper produced	19.35 million copies of <i>Vuk'uzenzele</i> newspaper were produced	15.3 million copies of <i>Vuk'uzenzele</i> newspaper produced	14.45 million copies of <i>Vuk'uzenzele</i> newspaper were produced	Target underachieved by 850 000	<i>Vuk'uzenzele</i> April 2020 B edition could not be printed due to lockdown regulations
	Online editions of <i>Vuk'uzenzele</i> newspaper	Number of online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 editions of <i>Vuk'uzenzele</i> newspaper were published	22 online editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper were published	None	None
	Online <i>PSM</i> magazine	Number of online editions of <i>PSM</i> magazine published annually	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 online editions of <i>PSM</i> magazine published	10 editions of <i>PSM</i> magazine published	Target underachieved by 1	Minister's approval to publish the March 2021 <i>PSM</i> magazine was granted after the financial year had ended
	An online edition of the SAYB	An online edition of the SAYB published annually	2017/18 annual edition of the SAYB was published	2018/19 annual edition of the SAYB was published	One online edition of 2019/20 SAYB published	One online edition of 2019/20 SAYB published	None	None

	An online edition of the <i>Official Guide to South Africa</i>	An online edition of the <i>Official Guide to South Africa</i> published annually	2017/18 <i>Official Guide to South Africa</i> was published	2018/19 <i>Official Guide to South Africa</i> published annually and 40 000 copies of the <i>Official Guide to South Africa</i> were also printed	One online edition of 2019/20 <i>Official Guide to South Africa</i> published annually	One online edition of 2019/20 <i>Official Guide to South Africa</i> published annually	None	None
	Edited and proofread documents	Percentage of language services requests completed	100% (2 098 of 2 098) language services requests completed	100% (1 724 of 1 724) language services requests were completed	100% language services requests completed	100% (2 439 of 2 439) language services requests were completed	None	None
	Stories published	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: • Stories published: 3 593	Daily news were updated on key government programmes and activities (excluding some public holidays, weekends and holiday periods): • Stories published: 2 668	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news were updated on key government programmes and activities (excluding some public holidays, weekends and holiday periods): • Stories published: 3 281	News articles had to be updated on Saturdays and Sundays to cover key government programmes that took place	Owing to COVID-19 and the need to constantly communicate developments as and when they occur, news articles had to be updated on Saturdays and Sundays to cover key government programmes

	Updated website	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Content updated daily on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	The website was updated on public holidays and weekends	Owing to COVID-19 and the need to constantly communicate developments as and when they occur, the website was also updated on Saturdays and Sundays to cover key government programmes and to provide as up to date information as possible
	Updated social media accounts	Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	The social media accounts were updated on public holidays and weekends	Owing to COVID-19 and the need to constantly communicate developments as and when they occur, the social media accounts were also updated on Saturdays and Sundays to cover key government programmes and to provide as up to date information as possible

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Policy and Research								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Research, media analysis and monitoring and evaluation to inform communication strategies and campaigns	Reports on perception of government priorities	Number of cluster reports on perceptions of government priorities produced	Produced 10 cluster reports on perceptions of government priorities	Produced 10 cluster reports on perceptions of government priorities	10 cluster reports on perceptions of government priorities produced	Produced 10 cluster reports on perceptions of government priorities	None	None
	Monitoring and evaluation dashboard reports on communication in government	Number of monitoring and evaluation dashboard reports on communication in government produced	-	-	Three monitoring and evaluation dashboard reports on communication in government produced	Produced three monitoring and evaluation dashboard reports on communication in government	None	None
	Content analysis reports for The Presidency	Number of media content analysis reports for The Presidency produced	-	-	Four media content analysis reports for The Presidency produced	Produced four media content analysis reports for The Presidency	None	None
	Key messages	Percentage of key messages produced (excluding weekends, public holidays and holiday periods)	Produced 168 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produced 164 (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 103 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	None	None

	Opinion pieces	Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produced 89 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 79 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 60 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	None	None
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2.4.4.1 GCIS APP tabled in March 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Communication Service Agency									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tableing	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs/Output indicators/Annual targets
Government's seven priority areas supported by communication content and services	Radio products	Number of radio products and services provided per year	286 radio products and services provided	271 radio products and services were provided	240 radio products and services provided	118 radio products and services provided	Deviation of 122	The actual achievement only reflects the first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020	The target for radio services was increased as a result of departments using radio to communicate due to restrictions in physical movement that were imposed by the lockdown regulations

	Print products distributed	Number of GCIS print products distributed	23 print products produced by the GCIS distributed	24 print products produced by the GCIS were distributed (22 editions of <i>Vuk'uzenzele</i> , GCIS Annual Report and <i>Official Guide to South Africa</i>)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	Five print products produced by the GCIS were distributed (five editions of <i>Vuk'uzenzele</i>)	Deviation of 18	The actual achievement only reflects the first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020	The target was initially reduced to align with the <i>Vuk'uzenzele</i> editions that were reduced when the APP was re-tabled in July 2020
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2.4.4.1 GCIS APP tabled in July 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Communication Service Agency									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs/Output indicators/Annual targets
Government's seven priority areas supported by communication content and services	Print products distributed	Number of GCIS print products distributed	23 print products produced by the GCIS distributed	24 print products produced by the GCIS were distributed (22 editions of <i>Vuk'uzenzele</i> , GCIS Annual Report and <i>Official Guide to South Africa</i>)	14 print products produced by the GCIS distributed (13 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	Eight print products produced by the GCIS were distributed (eight editions of <i>Vuk'uzenzele</i>)	Deviation of six	The actual achievement only reflects the first six months of the financial year (April to July 2020). The target was revised and the APP re-tabled in December 2020	The annual target was revised upwards to align with the target for <i>Vuk'uzenzele</i> editions that were to be printed which was 18 editions and 15.3 million copies

2.4.4.2 GCIS Final APP Tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Communication Service Agency								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Government's seven priority areas supported by communication content and services	Approved media-buying campaigns	Percentage of approved media-buying campaigns implemented	69% of approved media-buying campaigns were implemented	88% of approved media-buying campaigns were implemented	40% of approved media-buying campaigns implemented	76% of approved media-buying campaigns were implemented	Target overachieved by 36%	The Media-Buying unit has put measures in place to ensure the timeous receipt of proofs and invoices from suppliers. There was also an improvement regarding the turnaround time for the implementation of campaigns.
	Photographic services	Number of photographic services provided per year	593 photographic services were provided	525 photographic services were provided	450 photographic services provided	366 photographic services were provided	Target underachieved by 84	Fewer requests for photographic services to be provided to the President, the Deputy President and other Cabinet members were received in this period. This is as a direct consequence of the lockdown regulations and the fewer physical interactions between government and society.

	Video services	Number of video services provided per year	741 video services provided	750 video services were provided	600 video services provided	581 video services were provided	Target underachieved by 19	Fewer requests for video services to be provided to the President, the Deputy President and other members of Cabinet were received in this period. This was a direct consequence of the lockdown regulations and the fewer physical interactions between government and society.
	Radio products	Number of radio products and services provided per year	286 radio products and services provided	271 radio products and services were provided	400 radio products and services provided	771 radio products and services were provided	Target overachieved by 371	The number of requests for radio services has increased as a result of departments using radio due to the restrictions in physical movement
	Graphic designs	Number of graphic designs completed per year	737 graphic designs completed	671 graphic designs were completed	400 graphic designs completed	636 graphic designs were completed	Target overachieved by 236	More requests for graphic design were received from government departments than anticipated
	Marketing services	Percentage of approved marketing services requests implemented	Received and implemented 69 approved requests for marketing services (100%)	Received and implemented 84 approved requests for marketing services (100%)	100% of approved marketing services requests implemented	Received and implemented 41 approved requests for marketing services (100%)	None	None
	Print products distributed	Number of GCIS print products distributed	23 print products produced by the GCIS distributed	24 print products produced by the GCIS were distributed (22 editions of <i>Vuk'uzenzele</i> , GCIS Annual Report and <i>Official Guide to South Africa</i>)	19 print products produced by the GCIS distributed (18 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	18 print products produced by the GCIS were distributed (17 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	Target underachieved by 1	No distribution took place for the <i>Vuk'uzenzele</i> April 2020 B edition due to lockdown regulations

2.4.4.2 GCIS Final APP Tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Entity Oversight								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Improved corporate governance of public entities	Performance review and compliance monitoring report	Number of performance review and compliance monitoring reports developed	-	-	Eight performance review and compliance monitoring reports	Eight performance review and compliance monitoring reports were developed	None	None
	Quarterly Performance Report (QPR) sessions	Number of QPR sessions for public entities coordinated	-	-	Eight QPR sessions for public entities coordinated	Eight QPR sessions for public entities coordinated were developed	None	None

2.4.4.2 GCIS Final APP Tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Media Policy								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Transforming mainstream print and digital media, advertising and community media	MAC Charter Council	MAC Charter Council established	-	-	Establishment of the MAC Charter Council	MAC Charter Council was not established	Target was not achieved	Establishment of the MAC Charter Council has been delayed by the need to revise the list of nominated candidates that is fully representative of the gender and geographic dynamics of the sector

Strategy to overcome areas of underperformance

The main areas not achieved in 2020/21 were those dependent on physical interaction led by the President, Deputy President and Cabinet members. Owing to the various lockdowns during COVID-19, the interaction of these principles with the general public was migrated to virtual platforms.

Following consultations with the GCIS, the sector and the dtic, the MAC Charter Council was expected to be launched by Quarter 2 of the 2021/22 financial year.

Reporting on the Institutional Response to the COVID-19 Pandemic

At the outset of the pandemic, the GCIS-wide response was twofold; securing the physical safety of staff while attending to a national communications emergency that demanded large-scale public education on an unprecedented, deadly and sinister health phenomenon.

For the Branch: Content Processing and Dissemination, the COVID-19 pandemic similarly presented the dual challenge of altered ways of developing and delivering content in an environment of increased demand for information, while protecting content developers from the very threat they were documenting.

In line with the provisions of the National State of Disaster and directions by the DPSA, Branch 2 teams – the CSA; Products and Platforms; Policy and Research; Entity Oversight and Media Policy – resorted to rotational in-office duties and remote shifts. Staff members were issued with hardware and data that allowed them to remain productive away from the office.

In terms of content production, the reality of a rampant viral infection rate in the population called for significant adaptation. Part of this adaptation entailed more vigorous participation by content teams in forums hosted and facilitated by the Intergovernmental Coordination and Stakeholder Management Branch of the GCIS.

Some of these forums took the form of webinars aimed at empowering content developers with understanding of the public health policy and management issues at play in the global and national pandemic. This included sessions on how public communications could assist in shifting individual and societal behaviours towards greater protection against infection. Towards the end of the financial year, this focus was broadened to include understanding of and behaviour around vaccination, as this form of protection became available to South Africans.

With the pandemic posing threats to the physical distribution of certain GCIS paper-based publications, greater use was made of online platforms, including social media. In this regard, the GCIS welcomed the offer by Google of in-kind advertising sponsorship that enabled government-generated content to be boosted on social platforms, raising the prominence of messages and announcements.

Similar support was provided by mobile network operators who zero-rated public access to government-hosted COVID-19 information resources, and enabled an optimum number of South Africans and users abroad to gain information for free.

Lockdown prohibitions on gatherings and restrictions on the movement of people triggered a migration to virtual interactions for internal and external engagements of the President. As a component of The Presidency, the GCIS Media Production

unit traditionally documents the programme of the President and Deputy President for a combination of public information and official archival purposes.

The adoption of virtual engagements as a means for executive communication nationally, continentally and globally imposed new demands and the quick acquisition of new technology and methods of work by the Media Production unit. These engagements spanned inter-ministerial committees (IMCs); the NCCC; the President's Coordinating Council; the IMC on Vaccines later in the year; the President's role as Chair of the AU; AU and United Nations summits; AU COVID-19 structures; World Health Organisation (WHO) sessions; SADC engagements; bilateral engagements between the President and counterparts around the continent and the world, and national days.

The Media Production unit also assumed responsibility for pre-recorded messages by the President for occasions where physical participation was out of bounds.

Some of these activities have continued into the new financial year and may – dependent on the shape of the pandemic nationally and internationally (even with the advent of vaccination) – need to be sustained into the future.

The adaptation and adjustment during the year under review came with the challenges of change that are inherent to any disruption and while some discomfort may linger, teams generally rose to the challenge and delivered the overwhelmingly achieved results recorded in this Annual Report.

LINKING PERFORMANCE WITH BUDGETS

Programme 2: Content Processing and Dissemination								
2020/21							2019/20	
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	2 921	(210)	2 711	2 342	369	86,4%	3 573	2 399
2.2 Policy and Research	37 021	(2 030)	34 991	34 152	839	97,6%	35 673	35 367
2.3 Products and Platforms	51 769	1 752	53 521	52 858	663	98,8%	50 367	48 565
2.4 Communication Service Agency	112 127	899	113 026	109 857	3 169	97,2%	55 769	53 473
2.5 Entity Oversight	216 096	177	216 273	215 828	445	99,8%	-	-
2.6 Media Policy	2 199	(459)	1 740	1 302	438	74,8%	-	-
TOTAL	422 133	129	422 262	416 339	5 923	98,6%	145 382	139 804

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose	Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.
Outcome	3.1 Improved relations with the media.
	3.2 Strengthened intergovernmental communication system informed by the District Development Model (DDM).
	3.3 Informed and empowered citizens.

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

- **Media Engagement** leads and drives interaction and communication between government and the media. This subprogramme enables effective liaison between government, Cabinet and Ministers, senior government officials and the media. It manages 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 and parliamentary stakeholders with the view of disseminating government information and key targeted messages.
- **Cluster Communication** provides strategic communication, planning, coordination and support to the communication committees of clusters. It provides leadership and professional project management services for cluster communication campaigns. The unit also coordinates the Government Communicators' Forum (GCF) that underpins the government communication system. It also coordinates the functioning of the Internal Communicator's Forum (ICF) and ensures that the internal government machinery is well informed about upcoming campaigns and developments. It further drives the induction of government communicators, the professionalisation of government communicators and principals across the three spheres of government.
- **Provincial and Local Liaison (PLL)** ensures that the communication coordinating forums at provincial level are functional, and lends support and advice to communication systems across local government through the district offices of the GCIS. The subprogramme implements outreach programmes to widen access to government programmes and policies by the public. It is also responsible for promoting Thusong Service Centres to the public, and ensuring that government departments send different print products and materials to these centres.



Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Cluster Communication

Financial constraints in government and the effect of COVID-19 meant that efforts to coordinate and strategise in cluster groupings and where feasible, share resources, became even more compelling in the 2020/21 financial year. In the year under review, the GCIS has made significant strides in improving coordination and participation of communicators in various forums. Between April 2020 and March 2021, the GCIS provided strategic leadership and communication support in the planning and implementation of major government campaigns, despite the periods of the national lockdown ranging from the full lockdown of Alert Level 5 through to other levels.

Annual communication programmes for clusters were developed and implemented in collaboration with the respective cluster departments. The support included conceptualising campaigns; developing communication strategies/plans; content development; information dissemination; stakeholder engagement; internal communication; providing communication training and development and coordinating government communications. Some of the most prominent communication campaigns included:

- Government's response to COVID-19, particularly after the declaration of the pandemic globally and the move early in 2020 to a full lockdown to stop the spread of the virus;
- Economic opportunities and support to South Africans to mitigate the effects of COVID-19;
- ERRP;
- Land reform;
- GBVF;
- Profiling infrastructure development and

- beneficiaries of government programmes;
- Anti-corruption campaign;
- Theme months and special calendar days;
- AU Summit, South Africa's Chairship and the African Continental Free Trade Area;
- Development and dissemination of leaflets, newsletters, videos and infographics;
- Development and sharing of communication toolkits with communicators.

Cluster highlights: 2020/21

The Economic Cluster developed and popularised the "10 Reasons to invest in Africa" video as well as an electronic booklet on support to South Africans to mitigate the effects of COVID-19.

State of the Nation Address (SoNA):

The GCIS as one of its flagship projects also included providing communication support to the SoNA by the President, which was delivered to a hybrid Joint Sitting of Parliament. Communication clusters played a central coordinating role in ensuring that a multimedia campaign was in place to bring SoNA to all South Africans despite the lockdown.

COVID-19 Communication Strategy and Implementation and highlights:

The COVID-19 pandemic has immensely shaped government communication and the way we have interacted with communicators and the public over the past year. When the first Alert Level 5 of the national lockdown was introduced, the communication approach changed drastically. Overnight standard physical or face-to-face meetings of different coordination fora of the government communication system were reconfigured as virtual meetings. Despite minor teething challenges, communicators seamlessly adapted to this change.

Virtual meetings with communicators have dramatically improved communication outputs. The government communication system is functioning extremely well and attendance of virtual meetings far outstrips attendance when meetings were physical.

For instance, the Communications Command Council (CCC), a workstream of national government communicators, which includes both Heads of Communication (HoCs) and Media Liaison Officers (MLOs) for the COVID-19 pandemic and from early 2021, the IMC on Vaccines as well as the NCCC, met consistently attended by over 60 key government communicators.

The GCIS and communication clusters worked closely with the Department of Health in developing a Communication Strategy and executing it for the country's COVID-19 response. For the bulk of 2020, these daily meetings interfaced with the National Joint Operational and Intelligence Structure (NATJOINTS) operational and tactical processes as well as the technical and political institutions driving the country's fight against the pandemic. These sittings have migrated to thrice weekly in the current year under review and have mainly focussed on behavioural change and readiness communication for the roll-out of the nation's vaccination campaign.

A solid partnership was also formed and will continue, with relevant activities through the National Communication Partnership (NCP) – a national apex body coordinating the efforts of business such as Business for South Africa (B4SA), organised labour and civil society and faith movements to support government's battle against the COVID-19 pandemic. Principally, this network has proven valuable in cascading content across all formations in society and in mobilising a wide range of social partners in support of the fight against the pandemic.

Communicators:

Through the Cluster Coordination team in the GCIS and working with relevant colleagues in the government communications system and with daily monitoring, major milestones including the announcement of the first case of COVID-19 in South Africa, the development and publicisation of various regulations via the NATJOINTS, the repatriation of South Africans from Wubai in China and the declaration of the National State of Disaster by the President were managed.

The standard biannual GCF, a physical sitting of all government communicators, was replaced by two virtual strategic engagements with government communicators where the COVID-19 country communications response as well as the roll-out of effective communication in support of the ERRP, were discussed with communicators. In the ERRP work, special focus was placed on successful enterprises and economic opportunities of youth and women as a driving force of this initiative.

A highlight this year was the re-establishment of monthly or at least every second month meetings between the GCIS EXCO chaired by the DG of the GCIS and the chairpersons and co-chairpersons of communication clusters. In these sessions, the DG of the GCIS and EXCO were able to assess progress in cluster communication efforts, provide guidelines in relation to the monitoring of the Cabinet-approved Government Communication Policy, and intervene where necessary to provide strategic guidance to key communication campaigns.

The chief directorate held 10 ICFs guided by the principle that the army of public servants must be well-informed and up to date on the programmes and policies of government. This was especially relevant given the revision of the medium-term priorities.

The GCIS led from the front and provided strategic advice on communication in a number of strategic IMCs established on key priority areas of government. These included the IMC on Comprehensive Social Security, Presidential Task Team on Eskom and IMC on Land Reform.

Economic recovery campaign:

Through cluster coordination and planning, the team of government communicators coordinated by the GCIS also played an intensive role in promoting a deeper understanding of the ERRP by showcasing successful small businesses. The GCIS and the Economic Cluster continue to implement a campaign to communicate the interventions of the ERRP, which is both very visual and multimedia, but also telling personal stories of individual South Africans who are demonstrating the “Can do” attitude in rebuilding the economy.

Capacity building:

Consistent briefings on policies, plans, programmes, achievements and challenges equip government communicators to convey such information to the public. In pursuing this objective in the year under review, the Chief Directorate: Clusters embarked on a number of training sessions for government communicators and principals.

This was in response to calls from many quarters, including the Portfolio Committee on Communications, to ensure that high standards are developed in line with the prescripts of the Government Communication Policy. A total of 296 communicators were trained. The training sessions were aimed at building capacity within government and to ensure all officials are up to standard and briefed on the latest communication techniques.

The Training and Development programmes for government communicators included the training of local government communicators in Mpumalanga on social media, in partnership with the South African Local Government Association and Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), a German federal enterprise that supports the German Government in achieving its objectives in the field of international cooperation for sustainable development.

Several training sessions were conducted for other communicators, including the induction of communication interns and the training of executives and communicators from the Special Investigating Unit; National Planning Commission, Department of Safety, Legal Aid South Africa in the Eastern Cape, Dr KK Kaunda District Municipality in North West and councillors of the Thaba Chweu Local Municipality in Mpumalanga and Sarah Baartman District Municipality in the Eastern Cape.

Subprogramme: Provincial Local Liaison

Through direct and unmediated communication engagements in the 2020/21 financial year, over 53 million people were reached with government messages. Between 1 April 2020 and 30 March 2021, the GCIS implemented 1 817 development communication projects complemented by multiple communication platforms, including social media. Community radio talkshows and community print media in smaller towns and communities have been used to widen the reach of messages.

Prominent GCIS outreach platforms include activations at taxi ranks and malls, and recently blitzes on commuter trains in partnership with the Passenger Rail Agency of South Africa; talkshows at local community radio and TV stations; open days

especially at Thusong Service Centres, dialogues as well as door-to-door/household visits and project walkabouts and inspections. All of these happened in full compliance with COVID-19 restrictions and precautions. Owing to COVID-19, the GCIS also expanded social media to platforms such as Twitter, Facebook Pages, Thusong Service Centre websites, cyber dialogues and webinars to communicate government messages. In the year ahead, 119 marketing events from the well-functioning Thusong Service Centres will be used to deliver critical information to their surrounding communities.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on creating awareness on the COVID-19 pandemic as well as sharing government messages on the roll-out of the COVID-19 vaccine campaign. The GCIS had a total of 843 development communication activities around COVID-19. A number of activations have also been made countrywide through the GCIS provincial offices, emphasising the importance of observing health precautionary measures to stop the spread of the virus.

Such activations continued to unfold even though South Africa had already entered Alert Level 1. Since the outbreak of the COVID-19 pandemic, GCIS employees have been in the frontlines ensuring continuity in the delivery of essential services to South Africans. Various modes of transport, including a donkey cart, were used to bring government messages to communities. A total of 165 loudhailing activities were undertaken to sensitise the communities about government plans and messages.

The summary of PLL highlights on the COVID-19 campaign are as follows:

- Intensified social media presence and amplified

COVID-19 messages, and preventative measures, especially in local social media sites such as Facebook pages of Thusong Service Centres and community media houses.

- Participated in provincial joint meetings, and provincial and district COVID-19 command councils which significantly led to strengthened information coordination and management as well as a more proactive local system of government communicators.
- PLL presented the COVID-19 lockdown regulations to communication structures in provinces.
- PLL distributed 1 764 000 leaflets on COVID-19 to various stakeholders at national, provincial and local level, and through outreach activities at strategic points. As COVID-19 regulations had to be firmly followed, this was done by innovative engagements telephonically with, for instance, taxi rank and mall managers. Publications were distributed to the public.
- PLL identified community leaders and prominent individuals to drive the Public Service announcements in community radio stations. While community and healthcare workers were primary and most trusted messengers, traditional leaders and ward councillors also played a key role in presenting government programmes in all South African languages.
- Provincial and local political principals led a coordinated approach to communication around COVID-19, with sustained media interviews, especially on community radio.
- Traditional platforms like loudhailing were used to reach out to communities but in line with COVID-19 health and safety protocols.
- PLL attended three meetings held in Northern Cape to support the initiative to establish a

community media presence in Colesberg, in line with the request by the Deputy Minister in The Presidency, Ms Siweya.

- GCIS district and provincial offices conducted 1 716 community and stakeholder visits, which intensified platforms and opportunities where the public can access government information. They implemented community and stakeholder engagements, community media events, face-to-face activities, and local communication environment assessment visits often linked to responses to community protests and dissatisfaction.

Marketing of Thusong Service Centres:

PLL held 180 marketing events to increase the visibility of the Thusong Service Centres and intensify the use of integrated mobile units. The Thusong Service Centre Annual Week took place as part of Public Service Month in September 2020 and centred around a range of coordinated events and activities aimed at profiling the services offered by the centres. A total of 44 activities were implemented and an estimated over 93 000 beneficiaries were reached during the week. Some of the highlights include the following:

- The Centre Manager of the Mbangwane Thusong Service Centre in Mpumalanga, Mr CM Mabuza, incorporated a skills development programme during the annual week. Through this, a delegation from the University of Pretoria and the Department of Basic Education assisted the youth in discovering their talents through institutional programmes.
- At uMshwati Thusong Centre in KwaZulu-Natal, the Mayor of the local municipality hosted students from St Joseph School and Miss Teen Universe finalist, Ms Ayandiswa Mabika. He outlined government and tourism opportunities available

at the municipality and the students were offered an opportunity to apply for identity documents at the Department of Home Affairs. The event received coverage from the uMgungundlovu FM and was posted on district social media pages.

- In the Laingsburg Thusong Centre in the Western Cape, the Mayor handed over certificates of exceptional work done during this period of the COVID-19 pandemic by frontline staff in the municipality. This formed part of celebrating the Public Service Month and recognising excellence in the public sector.

A total of 46 copies of the electronic newsletter *My District Today* were distributed, which shares information and provides updates on government's delivery on its Programme of Action (PoA) against identified priorities, but seen from the perspective of beneficiaries of these programmes.

The objective of the publication is to produce content that is biased towards good news, affirming stories from the coalface of service delivery to a wide spectrum of sectors – government, trade unions, business, civil-society formations, faith groups, community and commercial media, municipal and government communicators, ward councillors, national, provincial and local political principals and constituency offices, to mention but a few.

During this period, the GCIS hosted 483 local community radio activations reaching over 19 318 946 million listeners. While such programmes disseminated national content and messages, these also play a heightened role in ensuring impactful communication.

The GCIS cascades content toolkits to Community Development workers (CDWs) largely through their district coordinators to assist them in becoming

content champions. They also receive government publications regularly, including *Vuk'uzenzele* newspaper. Very specific interventions have however been undertaken and continue to be done to ensure the communication skills of the CDWs – as the largest fleet of local foot soldiers – are enhanced.

A total of 739 communication coordination forum meetings were conducted during the Annual report period to update local government on government activities and plans. CDWs have been integrated into the functioning of these meetings, if not individually, through their district coordinators. Through these meetings, they can be integrated into communication campaigns as they unfold and also form part of strategic communication.

Subprogramme: Media Engagement

The Chief Directorate: Media Engagement has been at the forefront of cascading information about the COVID-19 pandemic in 2020 when most newsrooms and journalist were operating behind closed doors. GCIS media liaison led from the front to bring daily press briefings, adapting to new technological innovations to keep citizens informed daily. All media houses, both domestically and internationally, appreciated the access GCIS media liaison provided to experts commentary, Principals and Executives in government on policy issues, civil-society questions, trade unions and the business leadership response to the COVID-19 pandemic struggles.

In the year ahead, the partnership with forums such as South African National Editors' Forum (SANEF) and the South African Press Club will be deepened through a solid range of engagements. Themed dialogues in partnership with the Press Club have gained wide popularity and attract extensive media interest and coverage, and will be sustained.

Emanating from the Chairship of President Ramaphosa of the AU Commission in 2020, the GCIS has fostered extensive media networks across the continent and across the multiple language zones in Africa. Through virtual media webinars and solid one-on-one interactions with media practitioners, the database of African partner media and media formations has grown phenomenally and resulted in many Opinion Editorial placements in prominent continental publications and media houses. In the year ahead, this will be sustained and work to deepen the partnership with continental body press clubs, is underway.

The management of urgent and often inaccurate or misleading issues, fake news as we often call it, in the communication environment has been strengthened internally in the GCIS but also through the ability to mobilise all communicators in the government communication system daily. This has allowed better responses with one message even if delivered through many voices. This has not only set the record straight in many misleading stories, but enriched the manner GCIS responded to the needs of journalists and the media audiences in general.

The participation of critical voices grew to more than 60% and improved the decision-making cycle, keeping the voice of government at the centre of the dialogue with social partners. The adoption of technologies such as Zoom and MS Teams has benefited local municipalities communicators', provincial conversations and gave national communicators more clarity to deal with departmental issues with deeper understanding and closeness to the public. With the advent of these technologies, there is far greater attendance of and participation in these coordination platforms, a challenge which bedevilled the system in years gone by.

The key daily messages are now shared across the communication system and are also carried out to

all telecommunications platforms as public service announcements. This has resulted in government being the most trusted source of news by the media and society during the COVID-19 pandemic with high levels of transparency.

The GCIS translates these responses to fake news and messages daily into all official languages and this, along with regular webinars and interface platforms with the media, will be sustained in the coming year. These innovations have improved the agenda setting and accounting of the State's priorities in the media as the department is able to mobilise commentators and experts from within government to provide media with the information they need to deliver on their mandate.

One of these innovations was the establishment of the weekly media grid, which has cemented the GCIS's relationships with key stakeholders such as the National Press Club, the Parliament Press Gallery, SANEF and the Foreign Correspondence Association (FCA). The collaborations with the SABC – which provided the technical needs to have pool arrangements and meet the COVID-19 social distancing protocols – made a significant difference.

The GCIS media unit managed to increase the government share of voice and influenced other territories in SADC, the AU member states and across the globe curating webinars that continually changed the attitudes and behaviour in health issues, heritage and cultural economic issues, and developmental issues in science and technology. Today the voice of the South African Cabinet is printed and published in more AU member states through the op-eds that are penned by the DG, Ms Williams, and distributed by the Directorate: International Media Engagement.

The unit also managed to keep Parliament aware of the developments of the State with little or no

oversight visits. The webinars championed by the Directorate: Domestic Media gave access to leaders of political parties and marginalised communities such as the lesbian, gay, bisexual, transgender, queer and intersex community.

The Media directorate managed to attract world voices such as Ms Eleni Giokos from CNN, Dr John Nkengasong, the AU Director of the African CDC and the WHO's Dr Matshidiso Moeti. These are some of the headline voices that the media appreciated the GCIS for its services. More importantly, the sustained voices of government from all Ministers and the main voice of the President as the Chair of the AU kept all leaders in the country well-informed about the highs and lows of 2019/20, with live broadcasts by President Ramaphosa, also known as the Family Meeting.

The Media Engagement team has recorded remarkable improvements and progress, highlighted by improved relations between the media and government. We have improved relations, especially with organised formations of the media, as well as our international positioning. They have established solid working relations with the SANEF, the Press Ombudsman, campus radio stations and the GBV Communication Steering Committee coordinated by the GIZ.

The Media Engagement team, in collaboration with The Presidency, various government departments and some state-owned entities, have provided extensive media and communication support. The Media Engagement team has ensured that media planning, provision of advice, development of communication strategies, development of interview schedules and regular engagements with broadcasters take place. It has also convened regular media briefings, facilitated and hosted strategic engagements with the FCA and the Press Gallery Association (PGA) in Parliament. The subprogramme has also engaged with emerging

online media and have a content-sharing partnership with selected broadcast and online media. The unit continued to ensure the centrality of government's voice in the media by driving and participating in the daily Rapid Response system that analysis and recommends proactive communication on issues in the national and international environment. Produced biweekly Rapid Response reports for the Minister, provided communication support in the parliamentary precinct by distributing parliamentary questions and programmes, and issued Post-Cabinet media briefings statements after ordinary Cabinet meetings.

The Directorate: Parliamentary Media Engagement made special efforts to develop guidelines and protocols for departmental HoCs and MLOs to handle key periods in the parliamentary calendar such as SoNA and Budget Vote Season. These guidelines not only ensure consistency and coherence in government communication, but ensure that a wider range of stakeholders have access to information and communication from parliamentary appearances of departments, thus enhancing accountability.

A total of 35 media briefings were conducted to ensure the public is informed about the decisions of government, 22 Post-Cabinet media briefings were conducted to engage the media and journalists on Cabinet matters. Media Engagement also re-established the MLOs' Forum to enhance coordination of media engagements across government.

2.4.4.1 GCIS APP tabled in March 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Media Engagement									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs/Output indicators/Annual targets
Improved relations with the media	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings were held	14 post-Cabinet media briefings were held	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Seven post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Deviation of 10	The actual achievement only reflects the first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020.	The target was reduced due to the impact of COVID-19
	Media briefings based on request from government departments	Number of requests for media briefings received from government departments conducted per year	95 media briefings conducted	90 media briefings conducted	100 media briefings conducted	31 media briefings were conducted	Deviation of 69	The actual achievement only reflects the first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020.	The output indicator was changed since the briefings conducted by the GCIS depend on requests from other government departments

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Media Engagement								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Improved relations with the media	Engagements between government officials and senior journalists on the government's PoA	Number of engagements between government officials and senior journalists on the government's PoA held	Held 20 engagements between government officials and senior journalists on the government's PoA	Held 19 engagements between government officials and senior journalists on the government's PoA	16 engagements between government officials and senior journalists on the government's PoA held	Held 35 engagements between government officials and senior journalists on the government's PoA	Target overachieved by 19	The department had more engagements than planned to address the issues of COVID-19
	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings were held	14 post-Cabinet media briefings were held	14 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	22 post-Cabinet media briefings were held	Target overachieved by 8	Cabinet had special meetings apart from the normal sittings. This necessitated more statements/briefings to be issued than originally planned
	Media briefings based on request from government departments	Percentage of media briefings supported from requests received from government departments per year	95 media briefings were conducted	90 media briefings were conducted	100% of media briefings supported from requests received from government departments	100% (110 of 110) of media briefings supported from requests received from government departments	None	None

2.4.4.1 GCIS APP tabled in March 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Clusters									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs/Output indicators/ Annual targets
Strengthened intergovernmental communication system informed by the DDM	Cluster communication strategy	Number of five-year cluster communication strategies developed	-	-	Five cluster communication strategies developed	Four cluster communication strategies were developed	Deviation of 1	The cluster communication strategies were due in Quarter 1 of the financial year. However, there was a delay in completing the Social Protection, Community and Human Development (SPCHD) cluster strategy due to COVID-19	The output indicator was revised. The GCIS is responsible for drafting the cluster communication strategies but cluster chairperson's have the overall responsibility of approving the final cluster communication strategies
	Cluster Communication Plans (CCPs)	Number of CCPs developed	Five CCPs were developed	Five CCPs were developed	Five CCPs 2020/21 developed	Four CCPs 2020/21 were developed	Deviation of 1	The CCPs were due in Quarter 1 of the financial year. However, there was a delay in completing the SPCHD CCP due to COVID-19	The output indicator was revised. The GCIS is responsible for drafting the CCPs but the cluster chairpersons have the overall responsibility of approving the final CCPs

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Cluster Communication								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Strengthened intergovernmental communication system informed by the DDM	Engagements with HoCs	Number of engagements with HoCs held	Four engagements with HoCs were held	Four engagements with HoCs were held	Two engagements with HoCs held	Two engagements with HoCs were held	None	None
	ICFs	Number of ICFs held	Nine ICFs were held	Nine ICFs were held	10 ICFs held	10 ICFs were held	None	None
	Cluster Communication Strategy	Number of five-year cluster communication strategies drafted	-	-	Five cluster communication strategies drafted	Five cluster communication strategies were drafted	None	None
	CCPs	Number of annual CCPs drafted	Five CCPs were developed	Five CCPs were developed	Five annual CCPs 2020/21 drafted	Five CCPs were drafted	None	None
	Government communicators trained	Number of government communicators trained per year	342 government communicators trained	270 government communicators were trained	100 government communicators trained	296 government communicators trained	Target overachieved by 196	More requests for training from different government institutions were received. The department attended to all requests for training hence the large number that was trained

2.4.4.1 GCIS APP tabled in March 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Provincial and Local Liaison									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs /Output indicators /Annual targets
Informed and empowered citizens	Marketing events	Number of marketing events for Thusong programme held	464 marketing events for Thusong programme held	334 marketing events for Thusong programme were held	252 marketing events for Thusong programme held	Nine marketing events for Thusong programme held	Deviation of 243	The actual achievement only reflects first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020.	The targets were reduced due to the impact of COVID-19
	Community and stakeholder liaison visits	Number of community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	1 900 community and stakeholder liaison visits undertaken	1 710 community and stakeholder liaison visits undertaken	1 431 community and stakeholder liaison visits undertaken	Deviation of 243	The actual achievement only reflects first three months of the financial year (April to June 2020). The target was revised and the APP re-tabled in July 2020	The targets were reduced due to the impact of COVID-19
Strengthened intergovernmental communication system informed by the DDM	Communication forums held	Number of communication forums held	-	-	228 communication forums held	182 communication forums held	Deviation of 46	The actual achievement only reflects first three months of the financial year (April to June 2020). The output indicator and target were revised and the APP re-tabled in July 2020.	The output indicator was changed to a percentage because GCIS receives requests to participate in communication fora

2.4.4.1 GCIS APP tabled in July 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Provincial and Local Liaison									
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the outputs /Output indicators /Annual targets
Strengthened intergovernmental communication system informed by the DDM	Communication fora supported	Percentage of intergovernmental communication fora supported upon request per year	-	-	100% of intergovernmental communication fora supported upon request	401 intergovernmental communication fora were held	Deviation could not be properly calculated	-	The output indicator was changed back to its original formulation to enable calculation and accuracy of the report

2.4.4.2 GCIS Final APP tabled in December 2020

Outcomes, outputs, output indicators, targets and actual achievements

Subprogramme: Provincial and Local Liaison								
Outcome	Output	Output Indicator	Audited Actual Achievement 2018/19	Audited Actual Achievement 2019/20	Planned Annual Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement 2020/21	Comment on deviations
Informed and empowered citizens	Development communication activations	Number of development communication projects aligned to the GCP	1 683 development communication activations aligned to the GCP	1 737 development communication activations aligned to the GCP were conducted	1 140 development communication projects aligned to the GCP	1 817 development communication projects aligned to the GCP were conducted	Target overachieved by 677	Target overachieved due to intensive support to COVID-19 awareness programmes, Public Service Month and GBVF engagements
	Marketing events	Number of marketing events for Thusong programme held	464 marketing events for Thusong programme held	334 marketing events for Thusong programme were held	159 marketing events for Thusong programme held	180 marketing events for Thusong programme were held	Target overachieved by 21	The majority of Thusong Service Centres opened at Alert Level 1 for the public, hence the GCIS intensified marketing to remind communities that the centres were still operational
	Community and stakeholder liaison visits	Number of community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	1 900 community and stakeholder liaison visits undertaken	1 311 community and stakeholder engagement sessions/visits undertaken	1 617 community and stakeholder liaison visits undertaken	Target overachieved by 306	Target overachieved due to stakeholder engagement aligned to COVID-19 awareness, COVID-19 vaccine roll-out campaign and GBVF engagements
	<i>My District Today</i> newsletter	<i>My District Today</i> newsletter	Published 47 electronic <i>My District Today</i> newsletters	Published 45 electronic <i>My District Today</i> newsletters	45 electronic <i>My District Today</i> newsletters published	Published 46 electronic <i>My District Today</i> newsletters	Target overachieved by 1	Target overachieved due to special edition on economic recovery
Strengthened intergovernmental communication system informed by the DDM	Communication forums held	Number of communication forums held	-	-	228 communication forums held	739 communication forums were held	Target overachieved by 511	Target overachieved due to Daily Communication Command teams forum meetings on COVID-19

Strategy to overcome areas of underperformance

The programme had no areas of underperformance.

Reporting on the Institutional Response to the COVID-19 Pandemic

The COVID-19 pandemic has immensely shaped government communication and the way we have interacted with communicators and the public over the past year. When the first Alert Level 5 of the national lockdown was introduced, the communication approach changed drastically.

Overnight standard physical or face-to-face meetings of different coordination fora of the government communication system were reconfigured as virtual meetings. Despite minor teething challenges, communicators seamlessly adapted to this change. Virtual meetings with communicators have dramatically improved communication outputs.

The government communication system is functioning extremely well and attendance of virtual meetings far outstrips attendance when meetings were physical. For instance, the CCC, a workstream of national government communicators, which includes both HoCs and MLOs for the COVID-19 pandemic and from early 2021, the IMC on Vaccines as well as the NCCC, met consistently attended by over 60 key government communicators.

The GCIS and communication clusters worked closely with the Department of Health in developing a communication strategy and executing it for the country's COVID-19 response. For the bulk of 2020, these were daily meetings interfaced with the NATJOINTS operational and tactical processes as well as the technical and political institutions driving the country's fight against the pandemic.

These meetings have migrated to thrice weekly in the current year under review and have mainly focussed on behavioural change and readiness communication for the roll-out of the nation's vaccination campaign.

A solid partnership was also formed and will continue, with relevant activities through the NCP network – a national apex body coordinating the efforts of business B4SA, organised labour and civil society and faith movements to support government's battle against the COVID-19 pandemic. Principally, this network has proven valuable in cascading content across all formations in society and in mobilising a wide range of social partners in support of the fight against the pandemic.

One of the main thrusts of the outreach programmes of the GCIS over the past year has been on creating awareness on the COVID-19 pandemic as well as sharing government messages on the roll-out of the COVID-19 vaccination campaign. The GCIS had a total of 843 development communication activities around COVID-19. A number of activations have also been made countrywide through the GCIS provincial offices, emphasising the importance of observing safety precautionary measures to stop the spread of the virus.

Such activations continued to unfold even though South Africa had already entered Alert Level 1 at the time. Since the outbreak of the COVID-19 pandemic, GCIS employees have been in the frontline, ensuring continuity in the delivery of essential services to South Africans. Various transport methods were used and even a donkey cart served as a transport medium to bring government messages to the nation. A total of 165 loudhailing activities were undertaken to sensitise communities about government plans and messages.

The summary of PLL highlights on the COVID-19 campaign are as follows:

- Intensified social media presence and amplified COVID-19 messages, and preventative measures, especially in local social media sites such as the Facebook pages of Thusong Service Centres and community media houses.
- Participated in provincial joints meetings, and provincial and districts COVID-19 Command Councils which significantly led to strengthened information coordination and management as well as a more proactive local system of government communicators.
- PLL presented the COVID-19 lockdown regulations to communication structures in provinces.
- PLL distributed 1 764 000 COVID-19 leaflets to various stakeholders at national, provincial and local level, and through outreach activities at strategic points. As COVID-19 regulations had to be firmly followed, this was done by innovative engagements telephonically with, for instance, rank and mall managers. Publications were left in an earmarked site, stakeholders would collect them and put them in visible and public access points where foot traffic remained adequate allowing a publications to be collected.
- PLL sourced community leaders and respected individuals to drive the public service announcements in community radio stations. while community and healthcare workers were primary and most trusted messengers, traditional leaders and ward councillors played a key role, especially in presenting programmes in all official South African languages.
- Provincial and local political principals le a coordinated approach to communication around

COVID-19, with sustained media interviews especially on community radio.

- Traditional platforms like loudhailing were utilised to reach out to communities but in line with the protocols around containment of COVID-19.
- PLL participated in three meetings that were held in Northern Cape to support the initiative to establish a community media presence in Colesberg in line with the request by the Deputy Minister in the Presidency, Thembu Siweya.
- GCIS district and provincial offices conducted 1 716 community and stakeholder visits. These visits have intensified platforms and opportunities where the public can access government information, and have been implemented through community and stakeholder engagements, face-to-face activities; local communication environment assessment visits often linked to responses to community protests and dissatisfaction, and community media events.

The management of urgent and often inaccurate or misleading issues, fake news as we often call it, in the communication environment has been strengthened internally in the GCIS but also through the ability to mobilise all communicators in the government communication system daily. This has allowed better responses with one message even if delivered through many voices. This has not only set the record straight in many misleading stories, but enriched the manner GCIS responded to the needs of journalists and the media audiences in general.

The participation of critical voices grew to more than 60% and improved the decision-making cycle, keeping the voice of government at the centre of the dialogue with social partners. The adoption of technologies such as Zoom and MS Teams has benefited

local municipalities communicators', provincial conversations and gave national communicators more clarity to deal with departmental issues with deeper understanding and closeness to the public. With the advent of these technologies, there is far greater attendance of and participation in these coordination platforms, a challenge which bedevilled the system in years gone by.

The key daily messages are now shared across the communication system and are also carried out to all telecommunications platforms as public service announcements. This has resulted in government being the most trusted source of news by the media and society during the COVID-19 pandemic with high levels of transparency

The GCIS translates these responses to fake news and messages daily into all official languages and this, along with regular webinars and interface platforms with the media, will be sustained in the coming year. These innovations have improved the agenda setting and accounting of the State's priorities in the media as the department is able to mobilise commentators and experts from within government to provide media with the information they need to deliver on their mandate.

One of these innovations was the establishment of the weekly media grid, which has cemented the GCIS's relationships with key stakeholders such as the National Press Club, the Parliament Press Gallery, SANEF and the FCA. The collaborations with the SABC – which provided the technical needs to have pool arrangements and meet the COVID-19 social distancing protocols – made a significant difference.



LINKING PERFORMANCE WITH BUDGETS

Programme 3: Intergovernmental Coordination and Stakeholder Management								
2020/21							2019/20	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	1 891	34	1 925	1 484	441	77,1%	1 470	1 460
3.2 Provincial and Local Liaison	92 890	(7 794)	85 096	82 173	2 923	96,6%	85 967	81 782
3.3 Media Engagement	16 114	1 423	17 537	16 019	1 518	91,3%	16 881	16 818
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	10 156	612	10 768	10 316	452	95,8%	9 907	9 727
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	8 657	(559)	8 098	7 988	110	98,6%	8 395	8 322
TOTAL	129 708	(6 284)	123 424	117 980	5 444	95,6%	122 620	118 109

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Not applicable.

5.2. 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.

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PART C: GOVERNANCE

1. INTRODUCTION

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

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

GCIS ERM 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 its 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

ERM 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.

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 has an established ERM that advises the Accounting Officer on risk management matters.



It comprises an independent risk chairperson, executive management and selected senior managers who represent core operational functions within the GCIS. The ERM has adopted an approved terms of reference as contained in the ERM Charter that regulates its affairs and discharges all its responsibilities in compliance with the Charter. The committee was able to meet quarterly to discuss risk matters. Reporting to the Audit Committee was done quarterly by the ERM Chairperson.

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

MANCO approved 56 risks with 146 management action plans for the 2020/21 financial year. Of the 56

risks, four (4) are strategic risks, twenty-nine (29) are operational risks, sixteen (16) are provincial offices operational risks and seven (7) are fraud risks. All the strategic and fraud risks were managed to acceptable risk levels.

Of the twenty-nine (29) operational risks and sixteen (16) provincial offices operational risks, forty (40) were managed to acceptable risk levels while five (5) remained outside acceptable risk levels. Operational risks that remained outside the acceptable levels were due to the following key weaknesses/challenges:

- Inadequate capacity (both financial and HR);
- No participation agreement signed – Media Policy;
- Challenges in getting good office buildings – provinces; and
- Challenges in coordinating communication forums due to COVID-19 restrictions.

The strategic risk implementation progress for the 2020/21 financial year is indicated in the table below.

#	High Level Risk Description	Inherent Rating	Residual Rating	Mitigation/Treatment Plan	Progress
SR1		High	Medium	a. Continue to strengthen the system of internal controls to prevent, detect and correct non-compliance. b. Consequence management	• HRM Circular No: 2 of 2021 on other remunerative work was communicated to all employees; • HRM Circular No: 3 of 2021 on temporary employment contract for remote work was communicated to all employees; • HRM Circular No: 4 of 2021 on participation in the ethics survey was communicated to all employees; • HRM Circular No: 5 of 2021 on office occupancy after easing of the national lockdown restrictions to Level 1 was communicated to all employees; • HRM Circular No: 6 of 2021 on feedback of 2019/20 performance rewards was communicated to all employees; • HRM Circular No: 7 of 2021 on procedures to be adhered to when injury occurred/ disease contracted while on duty was communicated to all employees; • HRM Circular No: 8 of 2021 on monitoring of remote work was communicated to all employees; • HRM Circular No: 10 of 2021 on disclosure on financial interests for period 2020/21 was communicated to SMS members; and • Articles related to people with disabilities, Government Employees Pension Fund and Ethics were published. • HRD Circular No: 1 of 2021 on the completion and submission of the Personal Development plans (PDPs) for 2021/22 was communicated to all employees; • HRD Circular No: 2 of 2021 on Compulsory Capacity Development for SMS members was communicated; • HRD Circular No: 3 of 2021 on prioritisation of training aligned to the 4IR was communicated; • Reminders to complete PDPs and completion of Risk Management training were sent out; • Articles relating to skills development were published such as: - Submit skills development needs; and - GCIS 2021 bursary awarded; submission of 2020 academic year results, GCIS embraces virtual/online training, internship programme creates opportunities. • Reviewed the rolling three-year risk-based Audit Plan 2020-2023 (to 2021-2024), and developed the 2021/22 Annual Operational Plan. Both approved by IARC and Audit Committee meetings held on 29 and 31 March 2021 respectively; • Awareness was made on the need to comply with evidence relating to performance reporting in line with the approved 2020/21 APP. Please note the physical induction programme has been suspended due to COVID-19.

SR2	Non-compliance to laws, regulations and prescripts (including internal policies)	High	Medium	a. Improve monitoring and implementation of good corporate governance practices b. Draft a Memorandum of Understand with entities c. Issuing of non-compliance letter/s	• The monitoring of good corporate governance practices were improved; • Entities are reporting timeously; and • The reporting was done timeously.
SR3	Inadequate public awareness of platforms where government information can be obtained	High	Medium	a. Enforce the existing controls (Reports of the products and platforms used)	• Marketing of <i>Vuk'uzenzele</i> - Celebrating 200th edition; • Activations conducted; • Drafted new look-and-feel roll-out plan for GCIS; • Issued branding as per register; • Procurement of branding based on new GCIS look and feel; and • Advertising campaigns implemented timeously.
SR4	Inadequate or insufficient communication by government on key issues affecting the nation	High	Medium	a. Production of daily, biweekly and monthly content on different products and platforms that enable government information to reach citizens directly and to reach media who use such content as a source of or supplement to original journalistic reporting b. Include the experts to the stakeholder database	• Communication toolkits on all government campaigns are distributed regularly through social media databases; and • Content disseminated to all experts through the communicators database, ICF and PLL which then distribute info to provincial and local structures and stakeholders and which in turn contributes to the wider distribution and communication of government key issues affecting the nation.

3. FRAUD AND CORRUPTION

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

During the financial year under review, the ERM unit published fraud prevention articles, newsletters and messages using internal communication mediums of communication. Through these interventions, the use of the Public Service National Anti-Corruption Hotline: 0800 701 701 was encouraged. The organisation also tracked the implementation of the Ethics Framework and reported to management and the Audit and ERM quarterly.

4. MINIMISING CONFLICT OF INTEREST

In compliance with PSR and the DPSA directives, all designated categories disclosed their financial interests and the department maintained the achievement of 100% throughout the financial year. The Ethics Office takes a lead in the verification of all disclosed interests and makes recommendations for the Ethics Committee and approval by head of the department.

The department conducted an ethics survey in order to assess the organisational ethics and the impact of ethical behaviour amongst employees. The survey will serve as a tool to collect views on corruption risks from employees and provide the GCIS with a risk baseline needed for the finalisation of Ethics Risk Mitigation Strategy. Presentations were shared with staff members and awareness sessions were conducted through presentations in Internal communications mediums such as *Let's talk* newsletter, *Did you know?* and *Hot news* to promote ethics within the department.

5. CODE OF CONDUCT

To promote and maintain acceptable behaviour and discipline in the department, employees are expected to adhere to the Code of Conduct of the Public Service. The code is easily accessible from the intranet. New employees are inducted on the Code through Induction links sharing of presentations on Code of Conduct, and Internal communications mediums such as *Let's talk* newsletter, *Did you know?* and *Hot news*.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has a health and safety programme in place. The DG appointed the COVID-19 Compliance Officer to ensure compliance with the COVID-19 safety compliance measures as per Department of Health and Department of Employment and Labour instruction notes. The Compliance Officer conducts

inspections of all GCIS buildings and has developed risk assessments per building. The DG amended the OHS policy to cover COVID-19 measures at the work place. The CFO made funds available to procure PPE to protect staff members, community and all GCIS stakeholders. The Compliance Officer continues to conduct COVID-19 awareness to encourage compliance and save lives.

7. PORTFOLIO COMMITTEES

The GCIS was invited and attended three meetings of the Portfolio Committee on Public Service and Administration, Performance Monitoring and Evaluation. The department was also invited and attended meetings of the Portfolio Committee on Communications as follows:

- 7.1 **5 May 2020:** Presentation on GCIS 2020-25 Strategic Plan and 2020/21 APP.
- 7.2 **25 August 2020:** Presentation of the GCIS 2020/21 First Quarter Performance Report.
- 7.3 **15 November 2020:** Presentation of the GCIS 2019/20 Annual Report and 2020/21 Revised APP.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

- 8.1 The department did not appear before SCOPA.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

Work performed by the internal control units:

Subprogramme: Strategic Management

The department complied with the DPME's frameworks by reviewing and tabling the 2021/22-2023/24 APP in Parliament according to prescribed timeframes. It also complied and submitted the four QPRs to the Executive Authority, the DPME and National Treasury within the legislated timeframes. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2018/19 financial year. Furthermore, the 2019/20 Annual Report was tabled in Parliament during October 2020.

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

Subprogramme: IM&T

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 IM 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 subprogramme made progress on retaining talented employees despite challenges of capacity constraints it is facing. Out of 57 posts that were filled during the reporting period, 25 posts were filled through internal adverts.

The vacancy rate was reduced from 10.49% in the 2019/20 financial year to 8.44% in the 2020/21 financial year. However, the vacancy rate at Top Management remained the same. The post of the DG was filled with effect from 1 June 2020. Progress was made with the filling of other SMS positions and eight senior managers joined the department during the reporting period. This includes three senior managers (two chief directors and one Director) who were transferred with Brand SA and MDDA functions and concomitant resources from the DCDT to the GCIS. Concurrence was obtained from the Minister of Public Service and Administration for the start-up structure. As at 31 March 2021, the department had a total of 57

employees employed additional to the establishment which included 47 graduate interns compared to 56 employees employed additional to the establishment during the 2019/20 financial year, which included 52 graduate interns.

The turnover rate for permanent employees decreased from 6.41% in the 2019/20 financial year to 6.09% in 2020/ 2021.

To enhance equity, the department has designated a certain number of posts that will be advertised to promote representivity. This is achieved through targeted recruitment and partnership with institutions for persons with disabilities. The 2% required by the Employee Assistance Programme was achieved and exceeded with 3%. Women representation at SMS level was achieved at 54% at the end of March 2021.

The department prioritised the upskilling of its workforce through training that was aligned to the 4IR to address HFS related to the GCIS's core functions. The training included Drone Operating Licence, Digital Marketing, Editing and Proofreading, Graphic Design, Stakeholder Management and Critical Thinking. Furthermore, COVID-19 accelerated the use of online learning subsequently, the department subsequently embraced e-Learning platforms and encouraged employees to register for online courses. Employees took advantage of this mode of learning and registered for amongst others: Ethics in the Public Service; Risk Management; Strategic Planning and

Management; Writing for Government; Presentation Skills; Monitoring and Evaluation; SCM; Emotional Intelligence; Customer Orientation; Time Management Facility Management; as well as the use of Zoom and Skype as platforms for meetings and webinars.

EH&W operational plans were approved and effectively implemented. Employees were sensitised amongst others, on COVID-19 regulations, physical wellness, health and wellness through the Internal Communication platforms.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

11.1 Objectives of the Internal Audit

Improves governance, risk management and control processes.

11.2 Key activities of the Internal Audit

- a. Review the Three-Year Risk-based Rolling Strategic Internal Audit Plan and develop an Annual Operational Plan for approval by the Audit Committee;
- b. Review the Internal Audit Charter and Audit Committee Charter for consideration and approval

by the Audit Committee, the Accounting Officer and the Executive Authority;

- c. Provide secretariat support to the governance structures (Internal Audit SC chaired by the Accounting Officer), and the Audit Committee (chaired by an independent non-executive chairperson);
- d. Drives the implementation of the Combined Assurance Plan with the aim of improving the system risk management and the betterment of the internal controls;
- e. Implement the Internal Audit Annual Operational Plan anchored by the Audit Communication Protocol, communicate the results of the audit, conduct follow-up audit to monitor implementation of the auditors' recommendations;
- f. Continue to build and maintain Customer Relations (regular contact with auditee throughout the audit engagements including customer surveys to assess quality of service and effecting audit improvement measures as deemed appropriate).

11.3 Work done by Internal Audit

- a. Developed for approval by the Internal Audit Steering and Audit Committee a thematic Annual Calendar of risk, governance and internal control activities.
- b. Reviewed the Rolling Three-Year Risk-based Strategic Plan 2020-2023 and developed an Annual Operational Plan 2020-21 which were approved by the IAC and Audit Committee.
- c. Implemented the Annual Operational Plan 2020/21 covering the following key areas:
 - i. Pre-audit of the 2019/20 AFS and Annual Report (including Q4 Performance

Information) before they were approved by the Accounting Officer for submission to the AG on 31 July 2020;

- ii. 2020/21 2nd and 3rd Interim Financial Statements;
- iii. Strategy, Risk and Governance (including the APP 2021/22);
- iv. Supply Chain and Expenditure Management (including Media Buying) 2020/21 – this included pre-vetting of some bids and RFQs as per client requests;
- v. HRM;
- vi. In the original audit plan site visit to three provincial offices were scheduled. However due to COVID-19 pandemic only one site visit was conducted, and the rest of the eight provincial offices audited remotely;
- vii. 2020/21 1st, 2nd and 3rd Quarter Performance Information (including regular briefings with the Monitoring and Evaluation unit to assess effectiveness of the combined assurance plan);
- viii. Transversal Systems and IT Network General Controls and Governance;
- ix. Operations audit of Entity Oversight, Policy and Research, and Media Buying processes.
- x. Follow-up on management implementation of prior audit recommendations of both Internal Audit and AG;
- xi. Application Controls audit for the client's operational systems was deferred due to the COVID-19 pandemic.

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2021. The Audit Committee consists of the members listed below and meets at least four times per year as per its approved Audit Committee Charter. Four meetings were held with each member of the committee and their record of attendance of Audit Committee meetings.

Attendance of Audit Committee meetings by members.

Name of the member	Qualifications	Internal or external member	Date appointed	No. of meetings attended
Nomcebo Pearl Monama	- BA Law - LLB - Global Executive Leadership Programme	External	March 2018 (renewed for another three-year term with effect from 1 March 2021)	4/4
James Sello Khotso	- Honours Bachelor of Commerce in Accounting - Certified Risk and Information Systems Control - Certified Information System Auditor	External	March 2018 (renewed for another three-year term with effect from 1 March 2021)	4/4
Kgoale Maja	- Masters of Business Leadership - Honours B. Compt - Certified Internal Auditor (CIA)	External	July 2018	4/4

Objectives of the Audit Committee

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

Key activities of the Audit Committee

- Review quarterly **performance information** reports, and in addition the **Annual Report** before approval by the Accounting Officer for submission to the AGSA;

- Review the **Financial Statements**, Budget vs Expenditure reports, and monitor the register of unauthorised, fruitless and wasteful, and irregular expenditure;
- Monitor the activities of the **Internal Audit** in conformance with the IIA Standards;
- Monitor measures instituted by the **Risk Management Committee** to enhance Risk, Business Continuity, Internal Controls and Ethics management within GCIS;
- Monitor the implementation of the **IM&T** plans and the measures put in place to accelerate modernization and enhance cybersecurity;
- Consider and approve the **AGSA Audit Strategy** and recommend the **Engagement letter** to the Accounting Officer for approval. Also monitored the extent of cooperation between AGSA and Internal Audit as part of the combined assurance plan;
- Monitor the implementation of the **Legal Services and Compliance** plans;
- Monitor the implementation by management of the **AGSA and Internal Audit Recommendations** intervention plan;
- Consider and approve the Internal Audit's evaluation report by an independent **Quality Assurance** provider, and is monitoring the implementation of the recommendations.

Summary of the work done by the Audit Committee

- In relation to the work of the Risk Committee:**
 - Considered the quarterly reports prepared by the Chairperson of the Risk Management Committee for Audit Committee consideration and endorsement.

b. In relation to the work of the Executive Management

- ii. Financial Management and Reporting** – quarterly Interim Financial Statement, AFS, Expenditure report, including a register of unauthorised, fruitless and wasteful and irregular expenditure;
- iii. Performance Planning and Reporting** – APP, Annual Report, quarterly reports (that include catch-up plans for targets missed);
- iv. Legal Unit** – quarterly reports on status of all legal matters, including compliance with laws and regulations.

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

- iv. Recommended the Audit Committee Charter** for approval by the Executive Authority;
- v. Considered and ratified quarterly progress reports** against approved Annual Plan;
- vi. Considered and approved the detailed internal audit engagement reports** on the work performed;
- vii. Considered Internal Audit assessment of the implementation by management of previous audit recommendations of Internal Audit and AG** and the progress thereof – including report on the **combined assurance** plan;
- viii. Received the external Quality Assurance Review** report from the IIA on the Internal Audit's compliance with the IIA Standards. The committee is overall pleased with the report, has noted significant improvements made by Internal Audit to address the QAR recommendations;

- ix. Received, considered, and approved the revised Internal Audit Charter, Three-Year Rolling Risk-based Plan 2020-2023 and Annual Operational Plan 2020/21**
- x. Monitored the implementation of the Combined Assurance Plan** including **Risk Appetite and Tolerance Threshold** as part of the **early-warning system**;

d. In relation to the work of the AG:

- i. Received, considered, and approved the Audit Strategy, recommended the Engagement Letter to the Accounting Officer for approval, for the 2020/21 financial year audit;**

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

The Audit Committee considered and endorsed the internal audit reports that were discussed with the DG. Based on these reports, including management reports, there were no material breaches of internal controls. However there were findings raised by Internal Audit, most of which by the time of compiling this report had been addressed.

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

The following were areas of concern raised by Internal Audit:

- Misstatements in the classification and disclosures in the Interim Financial Statements and the QPRs;
- Deficiencies in the value-chain processes; record-keeping; supervision and review; and regular reconciliation of transactions.

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

The Audit Committee reviewed the AFS and Annual Performance Report (including additional reporting requirements) prepared by management. Based on the Audit Committee review of the reports as also assessed by the assurance providers – the executive, internal and external auditors, and the Audit Committee – we are satisfied that the reports in all material respects, reflect the state of affairs for the financial year under review.

AGs Report

The Audit Committee reviewed the department's implementation plan of the AGSA recommendations and progress raised in the prior financial year and is satisfied that the matters have been adequately resolved.

The AGSA was independent throughout the financial year and there were no limitations brought to bear on the mandate of the AGSA.

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



Ms Nomcebo Monama
Chairperson of the Audit Committee
15 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the the dtic.

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	NO	
Developing and implementing a preferential procurement policy?	NO	
Determining qualification criteria for the sale of state-owned enterprises?	NO	
Developing criteria for entering into partnerships with the private sector?	NO	
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	NO	

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PART D:

HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

The GCIS's ability to attract and retain the right skills and talent is a critical element towards achieving its planned strategic objectives and delivering on the constitutional mandate. The Human Resource Plan has been developed to align the workforce with the strategic goals of the department. The plan focusses in the following key HR areas:

- Recruiting and retaining suitably qualified, capable and skilled workforce.
- Promoting and coordinating Employment Equity plan and transformation special programmes.
- Having skilled, capacitated and empowered workforce through skills development and training.
- Maintaining compliance to performance management and development system.
- Effectively managing EH&W in the workplace.
- Promoting ethical behaviour and integrity within the workforce.
- Promoting sound labour relations and maintain fair employee relations process.

To create the desirable organisational structure, HR reprioritised some positions to avail resources in the priority areas of the department. Internal controls were enhanced to recruit and retain suitably qualified, capable and skilled workforce, and to maintain the vacancy rate below 10% as prescribed by the DPSA.

To enhance equity, the department has designated certain advertised posts to promote representivity. This is achieved through targeted recruitment and partnership with institutions for persons with disabilities. The national target of 2% has been achieved and maintained at 3%. Women representation at SMS level has been achieved at 54%.

In compliance with PSR and the DPSA directives, all designated categories disclosed their financial interests and the department maintained the achievement of 100% throughout the financial year. The department conducted an ethics survey in order to assess the organisational ethics and the impact of ethical behaviour amongst employees. The survey will serve as a tool to collect views on corruption risks from employees and provide GCIS with a risk baseline needed for the finalisation of Ethics Risk Mitigation Strategy.

2. OVERVIEW OF HR

The number of posts of GCIS increased from 467 in the 2019/20 financial year to 474 in the 2020/21 financial year and 434 of these posts were filled.

The department spent 97% (R267.6 million) of the final CoE budget allocation of R277 million. The original compensation of employment budget (R295 million) at 1 April 2020 was reduced by National Treasury with around R18 million.

As at 31 March 2021, the department had a total of 57 employees employed additional to the establishment which included 47 graduate interns compared to 56 employees employed additional to the establishment during the financial year 2019/20, which included 52 graduate interns.

The department managed to reduce the vacancy rate from 10.49% in 2019/ 2020 financial year to 8.44% in 2020/21. However, the vacancy rate at Top Management remained the same. The post of the DG was filled with effect from 1 June 2020 and the three Deputy DGs posts for all branches of the department remained unfilled. Progress was made with the filling of other SMS positions and eight senior managers joined the department during the reporting period.

This include three senior managers (two chief directors and one Director) who were transferred with Brand SA and MDDA functions and concomitant resources from the DCDT to the GCIS. Concurrence was obtained from the Minister for Public Service and Administration for the start up structure.

Two Director posts (Risk and Legal) were created and evaluated, and confirmed at salary levels 13 during the reporting period.

The department made progress on retaining talented employees despite challenges of capacity constraints it is facing. Internal appointments increased from 17 employees in the 2019/20 financial year to 25 employees in the 2020/21 financial year. The increase in internal appointments was due to the recruitment of seven graduate interns to permanent positions within the department.

The turnover rate for permanent employees decreased from 6.41% in the financial year 2019/20 to 6.09% in 2020/21. The majority of terminations were due



to resignations with 10 employees. The department lost three employees during the reporting period and other reasons for staff leaving the department were retirements with eight employees and five transfers to other departments.

The representivity of females at SMS level (levels 13-14) increased from 53% in the 2019/20 financial year to 54% in the 2020/21 financial year. The department earmarked certain positions and targeted designated groups so as to address the identified under-represented designated groups. The department met the 2% national targets in the previous reporting periods and the percentage of persons with disabilities has been maintained at 3% at the end of the financial year, exceeding the national target with 1%.

As at 31 March 2021, employment equity representation within the department was as follows: African males (37%), African females (50%), white male (1%), white females (3%), Indian males (1%), Indian females (3%), coloured males (2%), and coloured females (3%).

The department maintained the percentage of 100% of senior managers who signed performance agreements during the reporting period. A total of 210 employees received performance rewards for the 2019/20 performance cycle compared to 237 employees in the 2018/19 performance cycle. The breakdown of performance rewards were awarded as follows: 21 employees on salary levels 3-5, 59 on salary levels 6-8, 101 on salary levels 9-12 and 29 on SMS level.

During the sick leave cycle, 1 January 2020 to 31 December 2020, a total number of 2 578 days were used for sick leave compared to 3 171 days used for sick leave during the 2019 leave cycle. The number of employees who utilised sick leave were 359 compared to 390 employees in 2019.

A total of 22 employees exhausted their normal sick leave therefore entering into incapacity leave as compared to seven (7) during 2019. The increase on utilisation of incapacity leave is also attributed to complications related to illness due to COVID-19 pandemic. Most employees who utilised incapacity leave were on salary levels 9-12 with 11 employees, followed by salary levels 6-8 with five (5) employees, SMS members with two (2) employees, salary level 5 with one (1) employee and three (3) contract employees.

The department only dealt with two grievances during the financial year and both cases were resolved. Two disputes remained unresolved and one misconduct case was finalised.

With the approval of the HRD Implementation Plan and the WSP, the focus was on the scarce and critical skills in line with the 4IR, management development programmes, compulsory and mandatory training programmes whilst embracing e-Learning. In total, 641 training and development interventions were attended by employees.

They included: Drone Operating Licence, Digital Marketing, Editing and Proofreading, Graphic Design, Zoom and Skype operation, writing for government, Customer Orientation, Ethics in the Public Service, Risk Management, Introduction to Strategic Management, Financial Management for Non-Financial Managers.

New entrant employees into the Public Service were enrolled for the Compulsory Induction Programme (CIP) and 45% have completed. The department had 56 active bursary holders.

Fifty-six (56) graduate interns were placed in the department of which twelve (12) have now been employed permanently in the department.

EH&W implementation plans focusing on creating awareness of COVID-19, HIV and AIDS, health and wellness through Internal Communication platforms, were implemented effectively. A health-screening session was coordinated for employees to be assessed on body mass index, waist circumference, blood pressure, cholesterol levels, blood sugar levels, voluntary HIV Counselling and Testing, neck and shoulder massage. Condoms were distributed throughout the department.

Psychosocial counselling was provided on request. The GCIS's Gender Equality and Job Access Strategic Framework implementation plans which focused on empowering women, creating awareness on GBV and promoting reasonable accommodation for employees with disabilities (EWD), were implemented effectively.

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 (HOA) and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 to 31 March 2021.

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	1537	72707	830	0	40,90%	467
Content Processing and Dissemination	96076	96076	0	0	23,10%	423
Intergovernmental Coordination and Stakeholder Management	98791	98791	0	0	83,70%	528
TOTAL	268404	267574	0	0	37,60%	469

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 to 31 March 2021

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)	-	0,00%	0	0
Skilled (levels 3-5)	7281	2,70%	38	191
Highly skilled production (levels 6-8)	51 734	19,40%	137	383
Highly skilled supervision (levels 9-12)	136293	50,20%	208	655
Senior and Top Management (levels 13-16)	62215	22,90%	51	1 219
Contract (levels 3-5)	-	0,00%	0	0
Contract (levels 6-8)	2049	0,80%	10	204
Contract (levels 9-12)	1770	0,70%	4	442
Contract other	3460	1,30%	43	86
Periodical remuneration	2772	1,0%	79	34
TOTAL	267574	97,00%	570	471

Table 3.1.3 Salaries, Overtime, HOA and Medical Aid by programme for the period 1 April 2020 to 31 March 2021.

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	61725	84,00%	160	0,20%	1863	2,50%	2638	3,60%
Content Processing and Dissemination	81581	85,10%	500	0,50%	1495	1,60%	3227	3,20%
Intergovernmental Coordination and Stakeholder Management	83948	82,30%	44	0,00%	2038	2,00%	3692	3,60%
Administration	0	0	0	0	0	0	0	0
TOTAL	227384	83,70%	704	0,30%	5 396	2,00%	9 557	3,40%

Table 3.1.4 Salaries, Overtime, HOA and Medical Aid by salary band for the period 1 April 2020 to 31 March 2021.

Salary band	Salaries		Overtime		HOA		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1-2)	0	0,00%	0	0,00%	0	0,00%	0	0,00%
Skilled (levels 3-5)	5247	72,00%	26	0,40%	499	6,90%	809	11,10%
Highly skilled production (levels 6-8)	40754	77,20%	338	0,60%	2356	4,50%	3716	6,70%
Highly skilled supervision (levels 9-12)	115438	83,40%	307	0,20%	2118	1,50%	4383	3,20%
SMS (levels 13-16)	55809	88,90%	0	0,00%	423	0,70%	649	1,00%
Contract (levels 6-8)	2048	99,80%	0	0,00%	0	0,00%	0	0,00%
Contract (levels 9-12)	1710	96,60	0	0,00%	0	0,00%	0	0,20%
Contract other	3606	98,30%	33	0,90%	0	0,00%	0	0,00%
Periodical remuneration	2772	100,00%	0	0,00%	0	0,00%	0	0,00%
TOTAL	227384	83,70%	704	0,30%	5 396	2,00%	9 557	3,40%

3.2. 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; and
- 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 2021.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	148	134	9,46%	20
Content Processing and Dissemination	151	137	9,27%	13
Intergovernmental Coordination and Stakeholder Management	175	163	6,86%	24
TOTAL	474	434	8,44%	57

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021.

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	0,00%	47
Skilled (levels 3-5)	45	40	11,11%	0
Highly skilled production (levels 6-8)	148	135	8,78%	6
Highly skilled supervision (levels 9-12)	223	207	7,17%	4
Senior and Top Management (levels 13-16)	58	52	27,59%	0
TOTAL	474	434	8,44%	57

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, Permanent	58	55	5,17%	0
Cleaners in offices workshops hospitals etc., Permanent	4	4	0,00%	0
Client inform clerks (switchboard receipt inform clerks), Permanent	3	3	0,00%	0
Communication and information related, Permanent	191	176	7,85%	0
Finance and economics related, Permanent	13	10	23,08%	0
Financial and related professionals, Permanent	29	29	0,00%	0
Financial clerks and credit controllers, Permanent	5	3	40,00%	0
Food services aids and waiters, Permanent	6	5	16,67%	0
HR and organisational development & related professionals, Permanent	1	1	0,00%	0
HR clerks, Permanent	7	4	42,86%	0
HR related, Permanent	20	17	15,00%	0
Language practitioners interpreters and other communication, Permanent	30	28	6,67%	0
Library mail and related clerks, Permanent	3	3	0,00%	0
Light vehicle drivers, Permanent	2	2	0,00%	0
Logistical support personnel, Permanent	0	0	0,00%	0
Material-recording and transport clerks, Permanent	0	0	0,00%	0
Messengers porters and deliverers, Permanent	4	4	0,00%	0
Other administration and related clerks and organisers, Permanent	17	15	11,76%	0
Other administrative policy and related officers, Permanent	2	2	0,00%	0
Other information technology personnel, Permanent	13	13	0,00%	0
Printing and related machine operators, Permanent	2	2	0,00%	0
Secretaries and other keyboard operating clerks, Permanent	0	0	0,00%	2
Security officers, Permanent	2	2	0,00%	0
Senior managers, Permanent	58	52	10,34%	0
Trade labourers, Permanent	4	4	0,00%	0
Basic training Non-permanent	0	0	0,00%	57
TOTAL	474	434	8,44%	57

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.

3.3. Filling of SMS posts

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

Table 3.3.1 SMS post information as on 31 March 2021.

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 (Salary level 16)	1	1	100%	0	0,00%
Salary level 15	3	0	0,00%	3	100%
Salary level 14	14	14	100%	0	0,00%
Salary level 13	40	37	92,50%	3	7,50%
TOTAL	58	52	89,66%	6	10,34%

Table 3.3.2 SMS post information as on 30 September 2020.

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 (Salary level 16)	1	1	100%	0	0,00%
Salary level 15	3	0	0,00%	3	100%
Salary level 14	13	11	84,62%	2	15,38%
Salary level 13	40	36	90,00%	4	10,00%
TOTAL	57	48	84,21%	9	15,78%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 2021.

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
DG/HoD	0	0	1
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	0	2	0
Salary level 13	6	4	0
TOTAL	6	6	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2020 to 31 March 2021.

Reasons for vacancies not advertised within six months
None
Reasons for vacancies not filled within 12 months
The filling of the vacant DG post was delayed due to Cabinet reshuffles

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 timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 to 31 March 2021.

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 timeframes. In the event of non-compliance with this regulation, the relevant executive authority or HoD must take appropriate disciplinary steps in terms of Section 16A (1) or (2) of the Public Service Act of 1994.

3.4. Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the regulations all vacancies on salary levels 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 2020 to 31 March 2021.

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1-2)	0	0	0,00%	0	0,00%	0	0,00%
Skilled (levels 3-5)	45	0	0,00%	0	0,00%	0	0,00%
Highly skilled production (levels 6-8)	148	0	0,00%	0	0,00%	0	0,00%
Highly skilled supervision (levels 9-12)	223	0	0,00%	0	0,00%	0	0,00%
SMS Band A	40	2	5,00%	0	0,00%	0	0,00%
SMS Band B	14	0	0,00%	0	0,00%	0	0,00%
SMS Band C	3	0	0,00%	0	0,00%	0	0,00%
SMS Band D	1	0	0,00%	0	0,00%	0	0,00%
TOTAL	474	2	0,42%	0	0,00%	0	0,00%

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 2020 to 31 March 2021.

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	0	0	0	0

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.

<i>Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021.</i>	
Total number of employees whose salaries exceeded the grades determined by job evaluation	None

<i>Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021.</i>	
Total number of employees whose salaries exceeded the grades determined by job evaluation	None

3.5. Employment changes

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

<i>Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021.</i>				
Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0	0	0	0,00%
Skilled (levels 3-5)	32	11	1	3,13%
Highly skilled production (levels 6-8)	140	6	8	5,71%
Highly skilled supervision (levels 9-12)	207	19	14	6,76%
SMS Band A	36	3	3	8,33%
SMS Band B	11	2	0	0,00%
SMS Band C	1	0	0	0,00%
SMS Band D	0	0	0	0,00%
Total for permanent	427	41	26	6,09%
Contracts	60	12	14	23,33%
TOTAL	487	53	40	8,21%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021.

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	53	12	2	3,77%
Cleaners in offices, workshops hospitals etc., Permanent	3	1	0	0,00%
Client information clerks (switchboard receipt information clerks), Permanent	3	0	0	0,00%
Communication and information related, Permanent	176	10	14	7,95%
Finance and economics related, Permanent	10	0	0	0,00%
Financial and related professionals, Permanent	29	2	1	3,45%
Financial clerks and credit controllers, Permanent	3	0	0	0,00%
Food services aids and waiters, Permanent	5	0	0	0,00%
HR & organisational development and related professionals, Permanent	1	0	0	0,00%
HR clerks, Permanent	4	0	0	0,00%
HR related, Permanent	17	4	1	5,88%
Language practitioners interpreters and other communication, Permanent	28	4	3	10,71%
Library mail and related clerks, Permanent	3	0	0	0,00%
Light vehicle drivers, Permanent	2	0	0	0,00%
Logistical support personnel, Permanent	0	0	0	0,00%
Material-recording and transport clerks, Permanent	0	0	0	0,00%
Messengers porters and deliverers, Permanent	4	0	1	25,00%
Other administration and related clerks and organisers, Permanent	15	3	1	6,67%
Other administrative policy and related officers, Permanent	2	0	0	0,00%
Other IT personnel, Permanent	13	0	0	0,00%
Printing and related machine operators, Permanent	2	0	0	0,00%
Secretaries and other keyboard operating clerks, Permanent	0	0	0	0,00%
Security officers, Permanent	2	0	0	0,00%
Senior managers, Permanent	48	5	3	6,25%
Trade labourers, Permanent	4	0	0	0,00%
Basic training Non-Permanent	60	12	14	23,33%
TOTAL	487	53	40	8,21%

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.

<i>Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 to 31 March 2021.</i>		
Termination Type	Number	% of total resignations
Death	3	7,50%
Resignation	10	25,00%
Expiry of contract	14	35,00%
Dismissal – operational changes	0	0,00%
Dismissal – misconduct	0	0,00%
Dismissal – inefficiency	0	0,00%
Discharged due to ill-health	0	0,00%
Retirement	8	20,00%
Transfer to other Public Service departments	5	12,50%
Other	0	0,00%
TOTAL	40	100%
Total number of employees who left as a % of total employment	8,21%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 to 31 March 2021.

Critical occupation	Employees 1 April 2020	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, Permanent	53	3	9,40%	21	39,60%
Cleaners in offices workshops hospitals etc., Permanent	3	0	0%	3	100%
Client inform clerks (switchboard receipt inform clerks), Permanent	3	0	0%	2	66,70%
Communication and information related, Permanent	176	6	3,40%	108	61,40%
Finance and economics related, Permanent	10	0	0	6	60%
financial and related professionals, Permanent	29	1	3,40%	15	51,70%
Financial clerks and credit controllers, Permanent	3	0	0	0	0%
Food services aids and waiters, Permanent	5	1	20,00%	5	100%
HR and organisational development and related professionals, Permanent	1	0	0	1	100%
HR clerks, Permanent	4	1	25,00%	0	0%
HR related, Permanent	17	1	5,90%	6	35,30%
Language practitioners interpreters and other communication, Permanent	28	3	10,70%	16	57,10%
Library mail and related clerks, Permanent	3	0	0%	2	66,70%
Light vehicle drivers, Permanent	2	0	0%	1	50,00%
Logistical support personnel, Permanent	0	0	0%	0	0,00%
Material-recording and transport clerks, Permanent	0	0	0%	0	0,00%
Messengers porters and deliverers, Permanent	4	0	0%	2	50,00%
Other administration and related clerks and organisers, Permanent	15	0	0%	12	80,00%
Other administrative policy and related officers, Permanent	2	0	0%	2	100%
Other information technology personnel, Permanent	13	0	0%	11	84,60%
Printing and related machine operators, Permanent	2	0	0%	0	0%
Secretaries and other keyboard operating clerks, Permanent	0	0	0%	0	0%
Security officers, Permanent	2	0	0%	1	50%
SMS, Permanent	48	4	8,30%	29	60,40%
Trade labourers, Permanent	4	0	0	0	0%
TOTAL	427	22	5,20%	243	56,90%

Table 3.5.5 Promotions by salary band for the period 1 April 2020 to 31 March 2021.

Salary Band	Employees 1 April 2020	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
Lower skilled (levels 1-2)	0	0	0	0	0%
Skilled (levels 3-5)	32	1	3,30%	16	50,00%
Highly skilled production (levels 6-8)	140	9	6,30%	73	52,10%
Highly skilled supervision (levels 9-12)	207	8	3,90%	125	60,40%
SMS (levels 13-16)	48	4	8,30%	29	60,40%
TOTAL	427	22	5,20%	243	56,90%

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 2021.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	1	1	4	19	3	4	2	52
Professionals	83	6	2	2	97	5	4	8	207
Technicians and associate professionals	42	3	0	0	58	3	1	4	111
Clerks	2	0	0	0	29	1	1	0	33
Service and sales workers	0	0	0	0	0	0	0	0	0
Labourer and related workers	12	0	0	0	13	2	0	0	27
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	4	0	0	0	0	0	0	0	4
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	161	10	3	6	216	14	10	14	434
EWD	8	0	0	1	3	0	0	1	13

Table 3.6.2 Total number of employees (including EWD) in each of the following occupational bands as on 31 March 2021.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
SMS, Permanent	18	1	1	4	18	3	4	2	51
Professionally qualified and experienced specialists and mid-management, Permanent	83	6	2	2	97	5	4	8	207
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	41	3	0	0	81	4	2	4	135
Semi-skilled and discretionary decision-making, Permanent	19	0	0	0	19	2	0	0	40
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Contract (SMS)	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified)	1	0	0	0	3	0	0	0	4
Contract (Skilled, Technical)	2	0	0	0	3	1	0	0	6
Basic Training	21	0	0	0	25	1	0	0	47
TOTAL	185	10	3	6	247	16	10	14	491

Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	1	0	0	0	4	0	0	0	5
Professionally qualified and experienced specialists and mid-management	9	0	0	0	8	2	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	3	0	1	0	6
Semi-skilled and discretionary decision-making	4	0	0	0	7	0	0	0	11
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Basic training and contracts	5	0	0	0	6	1	0	0	12
TOTAL	31	0	0	0	31	2	0	1	53
EWD	1	0	0	0	0	0	0	0	1

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
SMS	1	0	0	0	3	0	0	0	4
Professionally qualified and experienced specialists and mid-management	4	1	0	0	3	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	6	0	0	0	8
Semi-skilled and discretionary decision-making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total Permanent	7	1	0	0	14	0	0	0	22
EWD	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
SMS	0	0	1	1	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	1	4	2	0	1	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	0	0	5	1	0	0	8
Semi-skilled and discretionary decision-making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Basic training and contracts	2	0	0	0	11	0	1	0	14
TOTAL	10	1	1	2	21	3	1	1	40
EWD	0	0	0	0	0	0	0	1	0

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021.

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

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	53	3	3	6	77	5	12	6	165
Professionals	129	6	2	0	190	5	9	6	347
Technicians and associate professionals	18	1	0	0	10	2	1	0	32
Clerks	16	0	0	0	70	0	0	0	86
Service and sales workers	1	0	0	0	2	0	0	0	3
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	1	0	0	0	5	0	0	0	6
Elementary occupations	2	0	0	0	0	0	0	0	2
TOTAL	220	10	5	6	339	12	22	12	641
EWD									

3.7. Signing of performance agreements by SMS members

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

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2020.

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	1	0	0	0
Salary level 15	3	1	1	100.00%
Salary level 14	13	11	11	100.00%
Salary level 13	40	36	36	100.00%
TOTAL	57	48	48	100.00%

Notes

- In the event of a National or Provincial Elections 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 2020.

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2020.

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 2021.

Reasons
None

Notes

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

3.8. Performance rewards

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

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021.

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	77	156	49,40%	714	9
Female	92	207	44,40%	919	10
Coloured					
Male	7	12	58,30%	77	11
Female	8	15	53,30%	69	8
Indian					
Male	3	3	100%	70	23
Female	7	11	63,60%	138	19
White					
Male	6	8	75,00%	120	20
Female	10	15	66,70%	126	12
TOTAL	210	427	49,20%	2 237	11

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2020 to 31 March 2021.

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0,00%	0	0	0,00%
Skilled (level 3-5)	21	32	65,60%	81	3	4.26%
Highly skilled production (level 6-8)	59	141	42,10%	354	6	0.35%
Highly skilled supervision (level 9-12)	101	207	648,80%	1 169	11	0.55%
TOTAL	181	380	47,80%	1 615	8	0.46%

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2020 to 31 March 2021.

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	21	53	39,60%	38	1
Cleaners in offices workshops hospitals, etc.	3	3	100,00%	6	2
Client inform clerks (switchboard receipt inform clerks)	3	3	100%	20	6
Communication and information related	83	176	46,60%	948	11
Finance and economics related	7	10	70,00%	47	27
Financial and related professionals	17	29	58,60%	142	8
Financial clerks and credit controllers	3	3	100,00%	22	7
Food services aids and waiters	4	4	100,00%	20	5
HR and organisational development and related professionals	1	1	100,00%	4	4
HR clerks	1	4	25,00%	4	4
HR related	3	17	17,60%	12	4
Language practitioners interpreters and other communication	11	28	39,30%	189	4
Library mail and related clerks	1	3	33,30%	14	14
Light vehicle drivers	2	2	100,00%	5	2
Messengers porters and deliverers	4	5	80,00%	15	3
Other administration and related clerks and organisers	7	15	46,70%	61	8
Other administrative policy and related officers	1	2	50,00%	12	12
Other information technology personnel	5	13	38,50%	33	6
Printing and related machine operators	2	2	100%	5	2
Security officers	2	2	100%	4	2
Senior managers	29	48	60,40%	621	21
Trade labourers	1	4	25,00%	4	4
TOTAL	210	427	49,20%	2 237	10

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:
 - 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;
 - 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;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

Table 3.8.4 Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2020 to 31 March 2021.

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	24	36	68,59%	490	20	1,10%
Band B	5	11	45,50%	131	26	1,00%
Band C	0	1	0	0	0	0
Band D	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	29	48	61,69%	621	21	1,00%

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 2020 to 31 March 2021.

Salary band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers (levels 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table 3.9.2 foreign workers by major occupation for the period 1 April 2020 to 31 March 2021.

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020.

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	154	83,80%	26	7,20%	6	114
Highly skilled production (levels 6-8)	803	76,30%	113	31,50%	7	1 105
Highly skilled supervision (levels 9-12)	1116	86,50%	147	40,90%Q	8	2 823
SMS (levels 13-16)	313	87,30%	35	9,70	9	1 478
Contract (levels 6-8)	40	87,50%	10	2,80%	4	40
Contract (levels 9-12)	36	94,40	3	0,80%	12	81
Basic training	116	69,00%	25	7,00%	5	48
TOTAL	2578	82,60%	359	100%	7	5 690

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020.

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	24	100%	1	4,50%	24	15
Highly skilled production (levels 6-8)	339	100%	5	22,70%	68	532
Highly skilled supervision (levels 9-12)	88	100%	11	50,00%	8	223
SMS (levels 13-16)	89	100%	2	9,10%	45	372
Contract (levels 6-8)	4	100%	1	4,50%	4	7
Contract (levels 9-12)	5	100%	1	4,50%	5	14
Basic training	9	100%	1	4,50%	9	4
TOTAL	558	100%	22	100%	25	1 166

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 2020 to 31 December 2020.

Salary band	Total days taken	Average number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	0	0	0
Skilled levels 3-5)	658	19	34
Highly skilled production (levels 6-8)	3 099	21	146
Highly skilled supervision (levels 9-12)	4 780	22	218
SMS (levels 13-16)	1 117	21	53
Contract (Levels 6-8)	203	15	14
Contract (Levels 9-12)	17	6	3
Basic training	627	13	48
TOTAL	10 501	20	516

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020.

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 2020
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	51
Highly skilled production (levels 6-8)	0	0	0	26
Highly skilled supervision (levels 9-12)	0	0	0	25
SMS (levels 13-16)	0	0	0	45
TOTAL	0	0	0	32

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

Table 3.10.5 Leave payouts for the period 1 April 2020 to 31 March 2021.

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payouts for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2020/21	128	5	25
Current leave payouts on termination of service for 2020/21	1 802	35	51
TOTAL	1 930	40	48

3.11. HIV and AIDS and health promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units/categories of employees identified to be at high risk of contracting HIV and AIDS related diseases (if any)	Key steps taken to reduce the risk
None	

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the PSR, 2001? If so, provide her/his name and position.	X		Ms Thabile Zuma – Director: HRD is responsible for the implementation of the HIV and AIDS programmes in PSR.
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		The department has a dedicated Wellness unit with four staff members to promote the health and well-being of its employees. An annual budget of R380 000 is set aside for the effective implementation of the health and wellness programme.
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		Through the EH&W Programme, the department creates awareness of health promotion to encourage employees to practice healthy lifestyle habits. Aerobics are implemented in the department to promote individual fitness. Employees are also encouraged to participate in community sporting events like fun runs.
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		The GCIS has an established Wellness Committee that sits every quarter to ensure that wellness programmes are effectively implemented. The following are committee members: • Ms G Soci – Acting DDG: Corporate Services • Ms T Zuma – Director: HRD • Ms Z Ngwenya – Director: HRM • Mr X Khosa – DD: HRD • Ms M Spaumer – Wellness Coordinator • Mr K Neba – Assistant Physiotherapist • Mr N Allie – Employees • Mr A Tshirangwana – Director: Facilities Management • Ms D Rossouw – Employees • Mr C Augustine – Employees • Mr M Bambalala – EWD.
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		Employment policies and practices are reviewed every three years or when a need arises to ensure none discrimination of employees who disclosed their status. The following are some of the policies reviewed: • HIV and AIDS and other Diseases Policy • EH&W Policy • Health and Productivity Management Policy • EE Policy • Recruitment and Selection Policy • Gender Mainstreaming 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		The department has HIV and AIDS and Other Diseases Policy to protect HIV-positive employees from discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved.	X		Employees are encouraged to participate during health screening sessions which also include VCT for HIV.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The department developed the following measure to monitor the impact of health promotion programme: • Health and Productivity Management operational plan submitted to DPSA annually. • HIV and AIDS, STI and TB Management operational plan submitted to DPSA annually. • Wellness Management operational plan submitted to DPSA annually. • Safety, Health, Environment and Quality Management operational plan submitted to DPSA annually. • Integrated Health and Wellness quarterly reports submitted to DPSA quarterly. • Integrated Health and Wellness Annual Report submitted to the DPSA annually. • EH&W System Monitoring Tool submitted to the DPSA annually. Implementation plan and reports are presented during the quarterly EH&W committee meetings before approval by the HoD and submission to the DPSA.

3.12. Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2020 to 31 March 2021.

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021.

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0,00%
Verbal warning	0	0,00%
Written warning	0	0,00%
Final written warning	1	100%
Suspended without pay	1	100%
Fine	0	0,00%
Demotion	0	0,00%
Dismissal	0	0,00%
Not guilty	0	0,00%
Case withdrawn	2	100%
TOTAL	4	100%

Notes

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

Total number of disciplinary hearings finalised	1
---	---

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021.

Type of misconduct	Number	% of total
Unprofessional, disrespectful and discriminatory behaviour	1	100%
TOTAL	1	100%

Table 3.12.4 Grievances logged for the period 1 April 2020 to 31 March 2021.

Grievances	Number	% of Total
Number of grievances resolved	2	100%
Number of grievances not resolved	0	0
Total number of grievances lodged	2	100%

Table 3.12.5 Disputes logged with councils for the period 1 April 2020 to 31 March 2021.

Disputes	Number	% of Total
Number of disputes upheld	1	25%
Number of disputes dismissed	1	25%
Pending disputes	2	50%
Total number of disputes lodged	4	100%

Table 3.12.6 Strike actions for the period 1 April 2020 to 31 March 2021.

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 2020 to 31 March 2021.

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	55
Cost of suspension (R'000)	92

3.13. 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 2020 to 31 March 2021.						
Occupational category	Gender	Number of employees as at 1 April 2020	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	24	0	0	0	0
	Male	24	0	0	0	0
Professionals	Female	112	0	0	0	0
	Male	95	0	0	0	0
Technicians and associate professionals	Female	64	0	0	0	0
	Male	44	0	0	0	0
Clerks	Female	31	0	0	0	0
	Male	2	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	15	0	0	0	0
	Male	12	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	4	0	0	0	0
	Male	4	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	246	0	0	0	0
	Male	181	0	0	0	0
TOTAL						

Table 3.13.2 Training provided for the period 1 April 2020 to 31 March 2021.

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	24	0	0	0	0
	Male	24	0	0	0	0
Professionals	Female	112	0	0	0	0
	Male	95	0	0	0	0
Technicians and associate professionals	Female	64	0	0	0	0
	Male	44	0	0	0	0
Clerks	Female	31	0	0	0	0
	Male	2	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	15	0	0	0	0
	Male	12	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	4	0	0	0	0
	Male	4	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	246	0	0	0	0
	Male	181	0	0	0	0
TOTAL						

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 to 31 March 2021		
Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	0	0

3.15. Utilisation of consultants

The following tables 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 2020 to 31 March 2021.			
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			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2020 to 31 March 2021.

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 2020 to 31 March 2021.

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

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2020 to 31 March 2021.

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

3.16. Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 to 31 March 2021.

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

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PART E:

FINANCIAL INFORMATION

REPORT OF THE AG TO PARLIAMENT ON VOTE NO. 4 - 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 113 to 183, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with MCS prescribed by the National Treasury and the requirements of the Public Finance Management Act 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 AG's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other 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 172 to 183 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

RESPONSIBILITIES OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

8. The Accounting Officer is responsible for the

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

AG'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 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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 department's annual performance report for the year ended 31 March 2021:

PROGRAMME	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 2 – Content Processing and Dissemination	39 – 53

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 identify any material findings on the usefulness and reliability of the reported performance information for this programme.

OTHER MATTERS

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 24 to 69 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2 – content processing and dissemination. As management subsequently corrected the misstatements, I did

not raise any material findings on the usefulness and reliability of the reported performance information.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

INTRODUCTION AND SCOPE

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

22. 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.
23. 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 on it.
24. 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.

25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

INTERNAL CONTROL DEFICIENCIES

26. 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. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report.
27. Management did not ensure that there are adequate reconciliation procedures in place to update the registers supporting the actual performance reported achievement.

Auditor-General

Pretoria
13 August 2021



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ANNEXURE – AG’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 relating to events or conditions that may cast significant doubt on the ability of the Government Communication and Information System 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 my 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 operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
 - 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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Government Communication and Information System

VOTE 4

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ANNUAL FINANCIAL STATEMENTS

for the period ended 31 March 2021

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Appropriation per programme								
2020/21							2019/20	
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	173 299	6 155	179 454	177 791	1 663	99,1%	170,681	167,655
2. CONTENT PROCESSING AND DISSEMINATION	422 133	129	422 262	416 339	5 923	98,6%	145 382	139 804
3. INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	129 708	(6 284)	123 424	117 980	5 444	95,6%	122,620	118,109
TOTAL	725 140	-	725 140	712 110	13 030	98,2%	438 683	425 567
Reconciliation with statement of financial performance								
Add:								
Departmental receipts			1 055				1 727	
Actual amounts per statement of financial performance (total revenue)			726 195				440 410	
Actual amounts per statement of financial performance (total expenditure)				712 110				425 567

Appropriation per economic classification								
2020/21							2019/20	
	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	506 637	(3 552)	503 085	490 196	12 889	97,4%	429 979	416 956
Compensation of employees	277 799	(800)	276 999	267 574	9 425	96,6%	267 502	255 862
Salaries and wages	245 356	(2 822)	242 534	234 529	8 005	96,7%	234 841	224 905
Social contributions	32 443	2 022	34 465	33 045	1 420	95,9%	32 661	30 957
Goods and services	228 838	(2 752)	226 086	222 622	3 464	98,5%	162 477	161 094
Administrative fees	624	1 868	2 492	2 488	4	99,9%	441	1 738
Advertising	59 625	706	60 331	57 563	2 768	95,4%	2 687	2 660
Minor assets	238	1 171	1 409	1 409	-	100,0%	327	326

Appropriation per economic classification

2020/21							2019/20	
	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
Audit costs: External	2 076	677	2 753	2 753	-	100,0%	2 580	2 580
Bursaries: Employees	250	462	712	712	-	100,0%	351	351
Catering: Departmental activities	1 202	(1 144)	58	59	(1)	101,6%	1 077	1 077
Communication (G&S)	9 072	578	9 650	9 646	4	100,0%	8 478	8 442
Computer services	16 093	(914)	15 179	15 180	(1)	100,0%	16 336	16 311
Consultants: Business and advisory services	495	(300)	195	195	-	100,0%	26	26
Legal services	200	1 943	2 143	2 143	-	100,0%	89	89
Contractors	2 134	(223)	1 911	1 911	-	100,0%	2 375	2 369
Agency and support / outsourced services	6 482	(706)	5 776	5 776	-	100,0%	7 467	7 467
Fleet services (including government motor transport)	1 533	1 566	3 099	3 094	5	99,8%	2 071	2 071
Consumable supplies	1 133	(199)	934	934	-	100,0%	960	960
Consumable: Stationery, printing and office supplies	4 308	(1 924)	2 384	2 360	24	99,0%	3 857	3 857
Operating leases	61 797	1 336	63 133	63 133	-	100,0%	53 184	53 184
Property payments	10 723	147	10 870	10 870	-	100,0%	9 579	9 483
Travel and subsistence	16 464	(5 095)	11 369	11 368	1	100,0%	20 660	20 621
Training and development	1 000	(170)	830	830	-	100,0%	1 796	1 796
Operating payments	33 002	(2 186)	30 816	30 156	660	97,9%	28 058	25 609
Venues and facilities	372	(362)	10	10	-	100,0%	69	69
Rental and hiring	15	17	32	32	-	100,0%	9	9
Transfers and subsidies	213 125	800	213 925	213 753	172	99,9%	864	689
Departmental agencies & accounts	211 848	-	211 848	211 823	25	100,0%	64	38

Appropriation per economic classification

2020/21							2019/20	
	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
Departmental agencies (non-business entities)	211 848		211 848	211 823	25	100,0%	64	38
Households	1 277	800	2 077	1 930	147	92,9%	800	651
Social benefits	1 277	800	2 077	1 930	147	92,9%	800	651
Payments for capital assets	5 378	2 752	8 130	8 129	1	100.0%	7 840	7 838
Building and other fixed structures	585	(539)	46	45	1	97,8%	412	411
Building	585	(539)	46	45	1	97,8%	412	411
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 793	3 291	8 084	8 084	-	100,0%	7 428	7 427
Other machinery and equipment	4 793	3 291	8 084	8 084	-	100,0%	7 428	7 427
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	32	(32)	-	-	84
TOTAL	725 140	-	725 140	712 110	13 030	98,2%	438 683	425 567

Programme 1 – Administration

2020/21							2019/20	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Departmental Management	7 012	1 948	8 960	8 513	447	95,0%	7 507	7 507
1.2 Corporate Services	52 918	2 154	55 072	54 100	972	98,2%	56 567	56 560
1.3 Financial Administration	38 653	(11)	38 642	38 398	244	99,4%	40 701	37 682
1.4 Internal Audit	9 559	215	9 774	9 774	-	100,0%	9 087	9 087
1.5 Office Accommodation	65 157	1 849	67 006	67 006	-	100,0%	56 819	56 819
TOTAL	173 299	6 155	179 454	177 791	1 663	99,1%	170 681	167 655

Appropriation per economic classification

2020/21							2019/20	
Programme 1 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	170 327	4 378	174 705	173 055	1 650	99,1%	164 874	161 871
Compensation of employees	74 401	(50)	74 351	72 707	1 644	97,8%	75 146	72 242
Salaries and wages	65 993	(1 120)	64 873	63 679	1 194	98,2%	66 422	63 518
Social contributions	8 408	1 070	9 478	9 028	450	95,3%	8 724	8 724
Goods and services	95 926	4 428	100 354	100 348	6	100,0%	89 728	89 629
Administrative fees	200	(98)	102	102	-	100,0%	177	177
Advertising	300	7	307	307	-	100,0%	205	205
Minor assets	46	1 019	1 065	1 065	-	100,0%	147	147
Audit costs: External	2 076	677	2 753	2 753	-	100,0%	2 580	2 580
Bursaries: Employees	250	462	712	712	-	100,0%	351	351
Catering: Departmental activities	188	(178)	10	10	-	100,0%	314	314
Communication (G&S)	1 434	54	1 488	1 487	1	99,9%	1 492	1 492
Computer services	11 933	689	12 622	12 622	-	100,0%	13 774	13 774
Consultants: Business and advisory services	475	(281)	194	194	-	100,0%	23	23
Legal services	200	1 943	2 143	2 143	-	100,0%	89	89
Contractors	972	108	1 080	1 080	-	100,0%	1 007	1 007
Agency and support / outsourced services	-	50	50	50	-	100,0%	-	-
Fleet services (including government motor transport)	157	260	417	412	5	98,8%	246	246
Consumable supplies	685	43	728	729	1	100,1%	458	458
Consumable: Stationery, printing and office supplies	1 177	(554)	623	622	1	99,9%	549	549
Operating leases	60 867	1 624	62 491	62 491	-	100,0%	52 604	52 604

Appropriation per economic classification

2020/21							2019/20	
Programme 1 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	10 540	217	10 757	10 757	-	100,0%	9 536	9 437
Travel and subsistence	2 726	(1 367)	1 359	1 359	-	100,0%	3 724	3 724
Training and development	1 000	(170)	830	830	-	100,0%	1 796	1 796
Operating payments	695	(74)	621	621	-	100,0%	654	654
Rental and hiring	5	(3)	2	2	-	100,0%	2	2
Transfers and subsidies	595	236	831	813	18	97,8%	312	289
Departmental agencies and accounts	54	-	54	37	17	68,5%	51	36
Departmental agencies	54	-	54	37	17	68,5%	51	36
Households	541	236	777	776	1	99,9%	261	252
Social benefits	541	236	777	776	1	99,9%	261	252
Payments for capital assets	2 377	1 541	3 918	3 918	-	100,0%	5 495	5 494
Buildings and other fixed structures	581	(581)	-	-	-	-	313	313
Buildings	581	(581)	-	-	-	-	313	313
Machinery and equipment	1 796	2 122	3 918	3 918	-	100,0%	5 182	5 181
Other machinery and equipment	1 796	2 122	3 918	3 918	-	100,0%	5 182	5 181
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	173 299	6 155	179 454	177 791	1 663	99,1%	170 681	167 655

Subprogramme: 1.1: Departmental Management

2020/21							2019/20	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 990	1 730	8 720	8 273	447	94,9%	7 408	7 408
Compensation of employees	5 493	428	5 921	5 474	447	92,5%	5 806	5 806
Salaries and wages	4 522	879	5 401	5 004	397	92,6%	5 289	5 289
Social contributions	971	(451)	520	470	50	90,4%	517	517
Goods and services	1 497	1 302	2 799	2 799	-	100,0%	1 602	1 602
Administrative fees	24	(16)	8	8	-	100,0%	17	17
Minor assets	18	(14)	4	4	-	100,0%	6	6
Catering: Departmental activities	73	(72)	1	1	-	100,0%	18	18
Communication (G&S)	162	5	167	167	-	100,0%	169	169
Legal services	-	2 043	2 043	2 043	-	100,0%	-	-
Contractors	-	1	1	1	-	100,0%	6	6
Fleet services (including government motor transport)	27	36	63	63	-	100,0%	6	6
Consumable supplies	71	(55)	16	16	-	100,0%	64	64
Consumable: Stationery, printing and office supplies	123	(120)	3	3	-	100,0%	46	46
Operating leases	60	(27)	33	33	-	100,0%	40	40
Travel and subsistence	939	(487)	452	452	-	100,0%	1 219	1 219
Operating payments		8	8	8	-	100,0%	11	11
Transfers and subsidies	2	(2)	-	-	-	-	-	-
Households	2	(2)	-	-	-	-	-	-
Social benefits	2	(2)	-	-	-	-	-	-
Payments for capital assets	20	220	240	240	-	100,0%	99	99
Machinery and equipment	20	220	240	240	-	100,0%	99	99
Other machinery and equipment	20	220	240	240	-	100,0%	99	99
TOTAL	7 012	1 948	8 960	8 513	447	95,0%	7 507	7 507

Subprogramme: 1.2: Corporate Services

2020/21							2019/20	
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	51 459	350	51 809	50 833	976	98,1%	52 214	52 215
Compensation of employees	33 847	1 001	34 848	33 873	975	97,2%	31 856	31 857
Salaries and wages	30 600	(332)	30 268	29 640	628	97,9%	28 097	28 098
Social contributions	3 247	1 333	4 580	4 233	347	92,4%	3 759	3 759
Goods and services	17 612	(651)	16 961	16 960	1	100,0%	20 358	20 359
Administrative fees	38	(29)	9	9	-	100,0%	51	51
Advertising	294	11	305	305	-	100,0%	204	204
Minor assets	22	15	37	37	-	100,0%	124	124
Bursaries: Employees	250	462	712	712	-	100,0%	351	351
Catering: Departmental activities	110	(101)	9	9	-	100,0%	294	294
Communication (G&S)	453	394	847	846	1	99,9%	708	708
Computer services	11 833	690	12 523	12 523	-	100,0%	13 699	13 699
Consultants: Business and advisory services	90	(26)	64	64	-	100,0%	23	23
Legal services	200	(100)	100	100	-	100,0%	89	89
Contractors	755	(414)	341	341	-	100,0%	375	375
Agency and support / outsourced services		50	50	50	-	100,0%	-	-
Fleet services (including government motor transport)	11	41	52	52	-	100,0%	24	24
Consumable supplies	163	(106)	57	57	-	100,0%	91	91
Consumable: Stationery, printing and office supplies	433	(299)	134	134	-	100,0%	86	86
Operating leases	104	(55)	49	49	-	100,0%	71	71
Travel and subsistence	1 395	(935)	460	460	-	100,0%	2 008	2 008

Subprogramme: 1.2: Corporate Services

2020/21							2019/20	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	1 000	(170)	830	830	-	100,0%	1 796	1 796
Operating payments	456	(76)	380	380	-	100,0%	362	362
Rental and hiring	5	(3)	2	2	-	100,0%	2	2
Transfers and subsidies	180	255	435	434	1	99,8%	200	192
Households	180	255	435	434	1	99,8%	200	192
Social benefits	180	255	435	434	1	99,8%	200	192
Payments for capital assets	1 279	1 549	2 828	2 828	-	100,0%	4 153	4 153
Machinery and equipment	1 279	1 549	2 828	2 828	-	100,0%	4 153	4 153
Other machinery and equipment	1 279	1 549	2 828	2 828	-	100,0%	4 153	4 153
Payment for financial assets	-	-	-	5	(5)	-	-	-
TOTAL	52 918	2 154	55 072	54 100	972	98,2%	56 567	56 560

Subprogramme: 1.3: Financial Administration

2020/21							2019/20	
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	37 229	250	37 479	37 252	227	99,4%	39 421	36 417
Compensation of employees	28 500	(1 462)	27 038	26 816	222	99,2%	31 390	28 485
Salaries and wages	25 074	(1 718)	23 356	23 187	169	99,3%	27 593	24 688
Social contributions	3 426	256	3 682	3 629	53	98,6%	3 797	3 797
Goods and services	8 729	1 712	10 441	10 436	5	100,0%	8 031	7 932
Administrative fees	130	(45)	85	85	-	100,0%	107	107
Advertising	6	(4)	2	2	-	100,0%	1	1

Subprogramme: 1.3: Financial Administration

2020/21							2019/20	
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
Minor assets	1	1 023	1 024	1 024	-	100,0%	15	15
Catering: Departmental activities			-		-	-	1	1
Communication (G&S)	757	(376)	381	381	-	100,0%	538	538
Computer services			-		-	-	5	5
Contractors	217	521	738	738	-	100,0%	626	626
Fleet services (including government motor transport)	116	186	302	297	5	98,3%	216	216
Consumable supplies	443	212	655	655	-	100,0%	299	299
Consumable: Stationery, printing and office supplies	580	(96)	484	484	-	100,0%	416	416
Operating leases	312	(136)	176	176	-	100,0%	213	213
Property payments	5 737	237	5 974	5 974	-	100,0%	4 972	4 873
Travel and subsistence	256	168	424	424	-	100,0%	387	387
Operating payments	174	22	196	196	-	100,0%	236	236
Transfers and subsidies	411	(15)	396	379	17	95,7%	112	97
Departmental agencies and accounts	54	-	54	37	17	68,5%	51	36
Departmental agencies (non-business entities)	54	-	54	37	17	68,5%	51	36
Households	357	(15)	342	342	-	100,0%	61	61
Social benefits	357	(15)	342	342	-	100,0%	61	61
Payments for capital assets	1 013	(246)	767	767	-	100,0%	1 168	1 168
Buildings and other fixed structures	581	(581)	-	-	-	-	313	313
Buildings	581	(581)	-		-	-	313	313
Machinery and equipment	432	335	767	767	-	100,0%	855	855
Other machinery and equipment	432	335	767	767	-	100,0%	855	855
TOTAL	38 653	(11)	38 642	38 398	244	99,4%	40 701	37 682

Subprogramme: 1.4: Internal Audit

2020/21							2019/20	
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	9 492	199	9 691	9 691	-	100,0%	9 012	9 012
Compensation of employees	6 561	(17)	6 544	6 544	-	100,0%	6 094	6 094
Salaries and wages	5 797	51	5 848	5 848	-	100,0%	5 443	5 443
Social contributions	764	(68)	696	696	-	100,0%	651	651
Goods and services	2 931	216	3 147	3 147	-	100,0%	2 918	2 918
Administrative fees	8	(8)	-	-	-	-	2	2
Minor assets	5	(5)	-	-	-	-	1	1
Audit costs: External	2 076	677	2 753	2 753	-	100,0%	2 580	2 580
Catering: Departmental activities	5	(5)	-	-	-	-	2	2
Communication (G&S)	62	31	93	93	-	100,0%	78	78
Computer services	100	(1)	99	99	-	100,0%	69	69
Consultants: Business and advisory services	385	(255)	130	130	-	100,0%	-	-
Fleet services (including government motor transport)	3	(3)	-	-	-	-	-	-
Consumable supplies	8	(8)	-	-	-	-	3	3
Consumable: Stationery, printing and office supplies	41	(39)	2	2	-	100,0%	2	2
Operating leases	37	(27)	10	10	-	100,0%	24	24
Travel and subsistence	136	(113)	23	23	-	100,0%	111	110
Operating payments	65	(28)	37	37	-	100,0%	45	45
Transfers and subsidies	2	(2)	-	-	-	-	-	-
Households	2	(2)	-	-	-	-	-	-
Social benefits	2	(2)	-	-	-	-	-	-
Payments for capital assets	65	18	83	83	-	100,0%	75	75
Machinery and equipment	65	18	83	83	-	100,0%	75	75
Other machinery and equipment	65	18	83	83	-	100,0%	75	75
TOTAL	9 559	215	9 774	9 774	-	100,0%	9 087	9 087

Subprogramme: 1.5: Office Accommodation

2020/21							2019/20	
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	65 157	1 849	67 006	67 006	-	100,0%	56 819	56 819
Goods and services	65 157	1 849	67 006	67 006	-	100,0%	56 819	56 819
Operating leases	60 354	1 869	62 223	62 223	-	100,0%	52 255	52 255
Property payments	4 803	(20)	4 783	4 783	-	100,0%	4 564	4 564
TOTAL	65 157	1 849	67 006	67 006	-	100,0%	56 819	56 819

Programme 2 – Content Processing And Dissemination

2020/21							2019/20	
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	2 921	(210)	2 711	2 342	369	86,4%	3 573	2 399
2.2 Policy and Research	37 021	(2 030)	34 991	34 152	839	97,6%	35 673	35 367
2.3 Products and Platforms	51 769	1 752	53 521	52 858	663	98,8%	50 367	48 565
2.4 Communication Service Agency	112 127	899	113 026	109 857	3 169	97,2%	55 769	53 473
2.5 Entity Oversight	216 096	177	216 273	215 828	445	99,8%	-	-
2.6 Media Policy	2 199	(459)	1 740	1 302	438	74,8%	-	-
TOTAL	422 133	129	422 262	416 339	5 923	98,6%	145 382	139 804

Appropriation per economic classification

2020/21							2019/20	
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	209 021	(1 061)	207 960	202 013	5 947	97,1%	144 236	138 761
Compensation of employees	98 817	(250)	98 567	96 076	2 491	97,5%	91 393	87 131
Salaries and wages	87 296	(729)	86 567	84 625	1 942	97,8%	80 811	76 842
Social contributions	11 521	479	12 000	11 451	549	95,4%	10 582	10 289
Goods and services	110 204	(811)	109 393	105 937	3 456	96,8%	52 843	51 630
Administrative fees	153	2 169	2 322	2 322	-	100,0%	99	1 401
Advertising	56 712	1 786	58 498	55 730	2 768	95,3%	1 772	1 745
Minor assets	95	(22)	73	73	-	100,0%	102	102
Catering: Departmental activities	94	(92)	2	2	-	100,0%	102	102
Communication (G&S)	2 309	456	2 765	2 764	4	99,9%	2 982	2 982
Computer services	4 148	(1 594)	2 554	2 555	(1)	100,0%	2 553	2 528
Consultants: Business and advisory services	-	1	1	1	-	100,0%	1	1
Contractors	155	258	413	412	1	100,0%	153	151
Agency and support / outsourced services	6 412	(742)	5 670	5 670	-	100,0%	7 132	7 132
Fleet services (including government motor transport)	124	(88)	36	36	-	100,0%	74	74
Consumable supplies	154	(125)	29	29	-	100,0%	258	258
Consumable: Stationery, printing and office supplies	2 181	(811)	1 370	1 347	23	98,3%	2 900	2 900
Operating leases	320	(107)	213	213	-	100,0%	169	169
Property payments	2	(2)	-	-	-	-	-	2
Travel and subsistence	7 341	(1 442)	5 899	5 898	1	100,0%	7 815	7 801
Operating payments	29 954	(431)	29 523	28 862	661	97,8%	26 729	24 281

Appropriation per economic classification

2020/21							2019/20	
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
Venues and facilities	50	(50)	-	-	-	-	-	-
Rental and hiring	-	25	25	25	-	100,0%	-	-
Transfers and subsidies	211 903	345	212 248	212 248	-	100,0%	200	83
Departmental agencies and accounts	211 780	-	211 780	211 780	-	100,0%	-	-
Social security funds	211 780	-	211 780	211 780	-	100,0%	-	-
Households	123	345	468	468	-	100,0%	200	83
Social benefits	123	345	468	468	-	100,0%	200	83
Payments for capital assets	1 209	845	2 054	2 054	-	100,0%	946	946
Machinery and equipment	1 209	845	2 054	2 054	-	100,0%	946	946
Other machinery and equipment	1 209	845	2 054	2 054	-	100,0%	946	946
Payments for financial assets	-	-	-	25	(25)	-	-	14
TOTAL	422 133	129	422 262	416 339	5 923	98,6%	145 382	139 804

Subprogramme 2.1: Programme Management for Content Processing and Dissemination

2020/21							2019/20	
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	2 859	(210)	2 649	2 280	369	86,1%	3 573	2 399
Compensation of employees	2 527	1	2 528	2 159	369	85,4%	3 244	2 070
Salaries and wages	2 400	(73)	2 327	1 958	369	84,1%	2 826	1 871
Social contributions	127	74	201	201	-	100,0%	418	198
Goods and services	332	(211)	121	121	-	100,0%	329	329
Administrative fees	8	(7)	1	1	-	100,0%	2	2

Subprogramme 2.1: Programme Management for Content Processing and Dissemination								
2020/21							2019/20	
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
Advertising			-		-	-	150	150
Minor assets	3	(3)	-		-	-	-	-
Communication (G&S)	105	(51)	54	54	-	100,0%	72	72
Fleet services (including government motor transport)	2	(2)	-		-	-	1	1
Consumable supplies	14	(9)	5	5	-	100,0%	15	15
Consumable: Stationery, printing and office supplies	20	(20)	-	-	-	-	-	-
Travel and subsistence	180	(119)	61	61	-	100,0%	89	89
Payments for capital assets	62	-	62	62	-	100,0%	-	-
Machinery and equipment	62	-	62	62	-	100,0%	-	-
Other machinery and equipment	62	-	62	62	-	100,0%	-	-
TOTAL	2 921	(210)	2 711	2 342	369	86,4%	3 573	2 399

Subprogramme 2.2: Policy and Research								
2020/21							2019/20	
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	36 767	(2 230)	34 537	33 696	841	97,6%	35 440	35 172
Compensation of employees	28 594	(1 029)	27 565	26 726	839	97,0%	26 863	26 595
Salaries and wages	25 370	(1 288)	24 082	23 352	730	97,0%	23 613	23 370
Social contributions	3 224	259	3 483	3 374	109	96,9%	3 250	3 225
Goods and services	8 173	(1 201)	6 972	6 970	2	100,0%	8 577	8 577
Administrative fees	6	(6)	-		-	-	-	-

Subprogramme 2.2: Policy and Research

Economic classification	2020/21						2019/20	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Advertising	15	(14)	1	1	-	100,0%	-	
Minor assets		13	13	13	-	100,0%	12	12
Catering: Departmental activities	35	(35)	-		-	-	10	10
Communication (G&S)	385	26	411	409	2	99,5%	414	414
Computer services	1 310	(753)	557	557	-	100,0%	551	551
Contractors	90	89	179	179	-	100,0%	90	90
Agency and support / outsourced services	5 710	(829)	4 881	4 881	-	100,0%	6 970	6 970
Fleet services (including government motor transport)	4	15	19	19	-	100,0%	3	3
Consumable supplies	40	(39)	1	1	-	100,0%	16	16
Consumable: Stationery, printing and office supplies	113	(12)	101	101	-	100,0%	53	53
Operating leases	143	(84)	59	59	-	100,0%	51	51
Travel and subsistence	280	205	485	485	-	100,0%	373	373
Operating payments	42	223	265	265	-	100,0%	34	34
Transfers and subsidies	16	62	78	78	-	100,0%	50	12
Households	16	62	78	78	-	100,0%	50	12
Social benefits	16	62	78	78	-	100,0%	50	12
Payments for capital assets	238	138	376	377	-	100,0%	183	183
Machinery and equipment	238	138	376	377	-	100,0%	183	183
Other machinery and equipment	238	138	376	377	-	100,0%	183	183
Payment for financial assets	-	-	-	2	(2)	-	-	
TOTAL	37 021	(2 030)	34 991	34 153	839	97,6%	35 673	35 367

Subprogramme 2.3: Products and Platforms

2020/21							2019/20	
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	51 546	1 552	53 098	52 435	663	98,8%	49 774	48 016
Compensation of employees	28 005	2 219	30 224	30 224	-	100,0%	28 265	27 334
Salaries and wages	24 464	2 586	27 050	27 050	-	100,0%	25 390	24 355
Social contributions	3 541	(367)	3 174	3 174	-	100,0%	2 875	2 979
Goods and services	23 541	(667)	22 874	22 211	663	97,1%	21 509	20 682
Administrative fees	11	19	30	30	-	100,0%	8	34
Advertising	250	(250)	-	-	-	-	234	234
Minor assets	3	12	15	15	-	100,0%	9	9
Catering: Departmental activities			-	-	-	-	40	40
Communication (G&S)	556	29	585	585	-	100,0%	511	511
Computer services	1 558	(393)	1 165	1 165	-	100,0%	801	776
Consultants: Business and advisory services		1	1	1	-	100,0%	1	1
Contractors			-	-	-	-	1	1
Agency and support / outsourced services	536	253	789	789	-	100,0%	163	163
Fleet services (including government motor transport)	30	(29)	1	1	-	100,0%	13	13
Consumable supplies	34	(34)	-	-	-	-	11	11
Consumable: Stationery, printing and office supplies	1 268	(450)	818	818	-	100,0%	2 100	2 100
Operating leases	36	1	37	37	-	100,0%	57	57
Travel and subsistence	952	(862)	90	89	1	98,9%	631	630
Operating payments	18 307	1 036	19 343	18 681	662	96,6%	16 929	16 102

Subprogramme 2.3: Products and Platforms

2020/21							2019/20	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	72	21	93	93	-	100,0%	50	4
Households	72	21	93	93	-	100,0%	50	4
Social benefits	72	21	93	93	-	100,0%	50	4
Payments for capital assets	151	179	330	330	-	100,0%	543	543
Machinery and equipment	151	179	330	330	-	100,0%	543	543
Other machinery and equipment	151	179	330	330	-	100,0%	543	543
Payment for financial assets			-		-	-	-	2
TOTAL	51 769	1 752	53 521	52 858	663	98,8%	50 367	48 565

Subprogramme 2.4: Communication Service Agency

2020/21							2019/20	
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	111 462	150	111 612	108 420	3 192	97,1%	55 449	53 174
Compensation of employees	34 565	(2 290)	32 275	31 874	401	98,8%	33 021	31 132
Salaries and wages	30 322	(2 440)	27 882	27 646	236	99,2%	28 983	27 246
Social contributions	4 243	150	4 393	4 228	165	96,2%	4 038	3 886
Goods and services	76 897	2 440	79 337	76 546	2 791	96,5%	22 428	22 042
Administrative fees	113	2 178	2 291	2 291	-	100,0%	90	1 365
Advertising	56 446	2 051	58 497	55 729	2 768	95,3%	1 388	1 361
Minor assets	51	(8)	43	43	-	100,0%	81	81
Catering: Departmental activities	50	(48)	2	2	-	100,0%	52	52
Communication (G&S)	1 148	492	1 640	1 640	-	100,0%	1 985	1 985

Subprogramme 2.4: Communication Service Agency

2020/21							2019/20	
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
Computer services	1 280	(449)	831	831	-	100,0%	1 201	1 201
Contractors	65	169	234	234	-	100,0%	62	60
Fleet services (including government motor transport)	88	(72)	16	16	-	100,0%	57	57
Consumable supplies	58	(38)	20	20	-	100,0%	215	215
Consumable: Stationery, printing and office supplies	668	(219)	449	426	23	94,9%	748	748
Operating leases	82	33	115	115	-	100,0%	61	61
Property payments	2	(2)	-	-	-	-	-	2
Travel and subsistence	5 249	10	5 259	5 259	-	100,0%	6 721	6 709
Operating payments	11 547	(1 632)	9 915	9 915	-	100,0%	9 766	9 392
Venues and facilities	50	(50)	-	-	-	-	-	-
Rental and hiring		25	25	25	-	100,0%	-	-
Transfers and subsidies	35	262	297	297	-	100,0%	100	67
Households	35	262	297	297	-	100,0%	100	67
Social benefits	35	262	297	297	-	100,0%	100	67
Payments for capital assets	630	487	1 117	1 117	-	100,0%	220	220
Machinery and equipment	630	487	1 117	1 117	-	100,0%	220	220
Other machinery and equipment	630	487	1 117	1 117	-	100,0%	220	220
Payment for financial assets	-	-	-	23	(23)	-	-	12
TOTAL	112 127	899	113 026	109 857	3 169	97,2%	55 769	53 473

Subprogramme 2.5: Entity Oversight

Economic classification	2020/21						2019/20	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 231	136	4 367	3 923	444	89,8%	-	-
Compensation of employees	3 437	849	4 286	3 842	444	89,6%	-	-
Salaries and wages	3 051	600	3 651	3 482	169	95,4%	-	-
Social contributions	386	249	635	360	275	56,7%	-	-
Goods and services	794	(713)	81	81	-	100,0%	-	-
Administrative fees	10	(10)	-	-	-	-	-	-
Advertising	1	(1)	-	-	-	-	-	-
Minor assets	2	-	2	2	-	100,0%	-	-
Catering: Departmental activities	9	(9)	-	-	-	-	-	-
Communication (G&S)	78	(10)	68	68	-	100,0%	-	-
Computer services	-	1	1	1	-	100,0%	-	-
Consumable supplies	5	(3)	2	2	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	96	(94)	2	2	-	100,0%	-	-
Operating leases	38	(36)	2	2	-	100,0%	-	-
Travel and subsistence	549	(545)	4	4	-	100,0%	-	-
Operating payments	6	(6)	-	-	-	-	-	-
Transfers and subsidies	211 780	-	211 780	211 780	-	100,0%	-	-
Departmental agencies and accounts	211 780	-	211 780	211 780	-	100,0%	-	-
Social security funds	211 780	-	211 780	211 780	-	100,0%	-	-
Payments for capital assets	85	41	126	125	1	99,2%	-	-
Machinery and equipment	85	41	126	125	1	99,2%	-	-
Other machinery and equipment	85	41	126	125	1	99,2%	-	-
Payment for financial assets	-	-	-	12	(12)	-	-	-
TOTAL	216 096	177	216 273	215 828	445	99,8%	-	-

Subprogramme 2.6: Media Policy

2020/21							2019/20	
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	2 156	(459)	1 697	1 259	438	74,2%	-	-
Compensation of employees	1 689	-	1 689	1 251	438	74,1%	-	-
Salaries and wages	1 689	(114)	1 575	1 137	438	72,2%	-	-
Social contributions		114	114	114	-	100,0%	-	-
Goods and services	467	(459)	8	8	-	100,0%	-	-
Administrative fees	5	(5)	-	-	-	-	-	-
Minor assets	36	(36)	-	-	-	-	-	-
Communication (G&S)	37	(30)	7	7	-	100,0%	-	-
Agency and support / outsourced services	166	(166)	-	-	-	-	-	-
Consumable supplies	3	(2)	1	1	-	100,0%	-	-
Consumable: Stationery, printing and office supplies	16	(16)	-	-	-	-	-	-
Operating leases	21	(21)	-	-	-	-	-	-
Travel and subsistence	131	(131)	-	-	-	-	-	-
Operating payments	52	(52)	-	-	-	-	-	-
Payments for capital assets	43	-	43	43	-	100,0%	-	-
Machinery and equipment	43	-	43	43	-	100,0%	-	-
Other machinery and equipment	43	-	43	43	-	100,0%	-	-
TOTAL	2 199	(459)	1 740	1 302	438	74,8%	-	-

Programme 3: Intergovernmental Coordination and Stakeholder Management								
2020/21							2019/20	
Sub-programme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	1 891	34	1 925	1 484	441	77,1%	1 470	1 460
3.2 Provincial and Local Liaison	92 890	(7 794)	85 096	82 173	2 923	96,6%	85 967	81 782
3.3 Media Engagement	16 114	1 423	17 537	16 019	1 518	91,3%	16 881	16 818
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	10 156	612	10 768	10 316	452	95,8%	9 907	9 727
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	8 657	(559)	8 098	7 988	110	98,6%	8 395	8 322
TOTAL	129 708	(6 284)	123 424	117 980	5 444	95,6%	122 620	118 109

Appropriation per economic classification								
2020/21							2019/20	
Programme 3 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	127 289	(6 869)	120 420	115 128	5 292	95,6%	120 869	116 324
Compensation of employees	104 581	(500)	104 081	98 791	5 290	94,9%	100 963	96 489
Salaries and wages	92 067	(973)	91 094	86 225	4 869	94,7%	87 608	84 545
Social contributions	12 514	473	12 987	12 566	421	96,8%	13 355	11 944
Goods and services	22 708	(6 369)	16 339	16 337	2	100,0%	19 906	19 834
Administrative fees	271	(203)	68	65	3	95,6%	165	160
Advertising	2 613	(1 087)	1 526	1 526	-	100,0%	710	711
Minor assets	97	174	271	271	-	100,0%	78	77
Catering: Departmental activities	920	(874)	46	46	-	100,0%	661	660

Communication (G&S)	5 329	68	5 397	5 397	-	100,0%	4 003	3 968
Computer services	12	(9)	3	3	-	100,0%	9	9
Consultants: Business and advisory services	20	(20)	-	-	-	-	2	2
Contractors	1 007	(589)	418	419	(1)	100,2%	1 215	1 211
Agency and support / outsourced services	70	(14)	56	56	-	100,0%	334	334
Fleet services (including government motor transport)	1 252	1 394	2 646	2 646	-	100,0%	1 751	1 750
Consumable supplies	294	(117)	177	176	1	99,4%	244	244
Consumable: Stationery, printing and office supplies	950	(559)	391	391	-	100,0%	408	408
Operating leases	610	(181)	429	429	-	100,0%	411	411
Property payments	181	(68)	113	113	-	100,0%	43	43
Travel and subsistence	6 397	(2 286)	4 111	4 111	-	100,0%	9 121	9 095
Operating payments	2 353	(1 681)	672	673	(1)	100,1%	675	674
Venues and facilities	322	(312)	10	10	-	100,0%	69	69
Rental and hiring	10	(5)	5	5	-	100,0%	7	7
Transfers and subsidies	627	219	846	692	154	81,8%	352	317
Departmental agencies and accounts	14	-	14	6	8	42,9%	13	2
Departmental agencies (non-business entities)	14	-	14	6	8	42,9%	13	2
Households	613	219	832	686	146	82,5%	339	315
Social benefits	613	219	832	686	146	82,5%	339	315
Payments for capital assets	1 792	366	2 158	2 158	-	100,0%	1 399	1 398
Buildings and other fixed structures	4	42	46	46	-	100,0%	99	99
Buildings	4	42	46	46	-	100,0%	99	99
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 788	324	2 112	2 112	-	100,0%	1 300	1 299
Other machinery and equipment	1 788	324	2 112	2 112	-	100,0%	1 300	1 299
Payment for financial assets	-	-	-	2	(2)	-	-	70
TOTAL	129 708	(6 284)	123 424	117 980	5 444	95,6%	122 620	118 109

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management

Economic classification	2020/21						2019/20	
	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	1 849	34	1 883	1 442	441	76,6%	1 470	1 460
Compensation of employees	1 621	-	1 621	1 180	441	72,8%	1 210	1 201
Salaries and wages	1 246		1 246	1 060	186	85,1%	1 089	1 082
Social contributions	375		375	120	255	32,0%	121	119
Goods and services	228	34	262	262	-	100,0%	260	259
Administrative fees	7	(6)	1	1	-	100,0%	4	4
Minor assets		6	6	6	-	100,0%	-	-
Catering: Departmental activities	6	(6)	-		-	-	4	4
Communication (G&S)	66	7	73	73	-	100,0%	75	74
Computer services		1	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	1		1	1	-	100,0%	-	-
Consumable supplies	10	(7)	3	3	-	100,0%	5	5
Consumable: Stationery, printing and office supplies	17	62	79	79	-	100,0%	7	7
Operating leases	15	34	49	49	-	100,0%	3	3
Travel and subsistence	106	(57)	49	49	-	100,0%	162	162
Payments for capital assets	42	-	42	42	-	100,0%	-	-
Machinery and equipment	42	-	42	42	-	100,0%	-	-
Other machinery and equipment	42	-	42	42	-	100,0%	-	-
TOTAL	1 891	34	1 925	1 484	441	77,1%	1 470	1 460

Subprogramme 3.2: Provincial and Local Liaison

2020/21							2019/20	
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	91 040	(8 129)	82 911	80 130	2 781	96,6%	84 508	80 288
Compensation of employees	72 677	(3 515)	69 162	66 380	2 782	96,0%	69 049	64 897
Salaries and wages	64 203	(4 152)	60 051	57 382	2 669	95,6%	59 275	56 382
Social contributions	8 474	637	9 111	8 998	113	98,8%	9 774	8 515
Goods and services	18 363	(4 614)	13 749	13 750	(1)	100,0%	15 459	15 391
Administrative fees	201	(142)	59	57	2	96,6%	134	129
Advertising	2 613	(1 260)	1 353	1 353	-	100,0%	701	701
Minor assets	97	159	256	256	-	100,0%	67	67
Catering: Departmental activities	546	(509)	37	37	-	100,0%	501	501
Communication (G&S)	4 254	57	4 311	4 311	-	100,0%	2 966	2 932
Computer services	12	(10)	2	2	-	100,0%	9	9
Contractors	917	(523)	394	395	(1)	100,3%	1 207	1 203
Fleet services (including government motor transport)	1 169	1 290	2 459	2 459	-	100,0%	1 529	1 528
Consumable supplies	205	(58)	147	148	(1)	100,7%	178	178
Consumable: Stationery, printing and office supplies	543	(297)	246	246	-	100,0%	312	312
Operating leases	442	(100)	342	342	-	100,0%	313	313
Property payments	181	(68)	113	113	-	100,0%	43	43
Travel and subsistence	4 680	(1 301)	3 379	3 379	-	100,0%	6 885	6 860
Operating payments	2 226	(1 590)	636	637	(1)	100,2%	605	604
Venues and facilities	267	(257)	10	10	-	100,0%	8	8
Rental and hiring							2	2
Transfers and subsidies	614	63	677	535	142	79,0%	350	317

Subprogramme 3.2: Provincial and Local Liaison

2020/21							2019/20	
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
Departmental agencies and accounts	12	-	12	6	6	50,0%	11	2
Departmental agencies (non-business entities)	12	-	12	6	6	50,0%	11	2
Households	602	63	665	529	136	79,5%	339	315
Social benefits	602	63	665	529	136	79,5%	339	315
Payments for capital assets	1 236	272	1 508	1 508	-	100,0%	1 109	1 109
Buildings and other fixed structures	4	42	46	46	-	100,0%	99	99
Buildings	4	42	46	46	-	100,0%	99	99
Other fixed structures			-		-	-	-	-
Machinery and equipment	1 232	230	1 462	1 462	-	100,0%	1 010	1 010
Other machinery and equipment	1 232	230	1 462	1 462	-	100,0%	1 010	1 010
Payment for financial assets			-		-	-	-	69
TOTAL	92 890	(7 794)	85 096	82 173	2 923	96,6%	85 967	81 782

Subprogramme 3.3: Media Engagement

2020/21							2019/20	
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	15 891	1 267	17 158	15 642	1 516	91,2%	16 713	16 652
Compensation of employees	13 233	2 448	15 681	14 168	1 513	90,4%	14 003	13 943
Salaries and wages	11 652	2 377	14 029	12 519	1 510	89,2%	12 400	12 345
Social contributions	1 581	71	1 652	1 649	3	99,8%	1 603	1 597
Goods and services	2 658	(1 181)	1 477	1 474	3	99,8%	2 710	2 709
Administrative fees	36	(30)	6	5	1	83,3%	14	13
Advertising			-		-	-	9	10

Subprogramme 3.3: Media Engagement

Economic classification	2020/21						2019/20	
	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
Minor assets		3	3	3	-	100,0%	5	5
Catering: Departmental activities	200	(191)	9	9	-	100,0%	71	71
Communication (G&S)	638	(32)	606	606	-	100,0%	598	598
Consultants: Business and advisory services	20	(20)	-		-	-	2	2
Contractors	90	(88)	2	2	-	100,0%	8	8
Agency and support / outsourced services	70	(14)	56	56	-	100,0%	334	334
Fleet services (including government motor transport)	82	103	185	185	-	100,0%	215	215
Consumable supplies	26	(6)	20	18	2	90,0%	27	27
Consumable: Stationery, printing and office supplies	207	(145)	62	62	-	100,0%	72	71
Operating leases	56	(44)	12	12	-	100,0%	33	33
Travel and subsistence	1 051	(549)	502	502	-	100,0%	1 227	1 226
Operating payments	127	(113)	14	14	-	100,0%	30	30
Venues and facilities	55	(55)	-		-	-	61	61
Rental and hiring			-		-	-	5	5
Transfers and subsidies	5	156	161	157	4	97,5%	2	-
Departmental agencies and accounts	2	-	2	-	2	-	2	-
Departmental agencies (non-business entities)	2	-	2	-	2	-	2	-
Households	3	156	159	157	2	98,7%	-	-
Social benefits	3	156	159	157	2	98,7%	-	-
Payments for capital assets	218	-	218	218	-	100,0%	166	166
Machinery and equipment	218	-	218	218	-	100,0%	166	166
Other machinery and equipment	218	-	218	218	-	100,0%	166	166
Payment for financial assets	-	-	-	2	(2)	-	-	-
TOTAL	16 114	1 423	17 537	16 019	1 518	91,3%	16 881	16 818

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

Economic classification	2020/21						2019/20	
	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	9 895	603	10 498	10 051	447	95,7%	9 783	9 602
Compensation of employees	9 256	857	10 113	9 666	447	95,6%	8 908	8 728
Salaries and wages	8 052	939	8 991	8 572	419	95,3%	7 860	7 782
Social contributions	1 204	(82)	1 122	1 094	28	97,5%	1 048	946
Goods and services	639	(254)	385	385	-	100,0%	875	874
Administrative fees	10	(8)	2	2	-	100,0%	10	10
Minor assets		4	4	4	-	100,0%	5	4
Catering: Departmental activities	23	(23)	-		-	-	45	45
Communication (G&S)	223	9	232	232	-	100,0%	180	180
Fleet services (including government motor transport)			-		-	-	2	2
Consumable supplies	37	(30)	7	7	-	100,0%	23	23
Consumable: Stationery, printing and office supplies	93	(90)	3	3	-	100,0%	16	16
Operating leases	12	10	22	22	-	100,0%	38	38
Travel and subsistence	241	(134)	107	107	-	100,0%	535	535
Operating payments		8	8	8	-	100,0%	19	19
Transfers and subsidies	5	-	5	-	5	-	-	-
Households	5	-	5	-	5	-	-	-
Social benefits	5	-	5	-	5	-	-	-
Payments for capital assets	256	9	265	265	-	100,0%	124	123
Machinery and equipment	256	9	265	265	-	100,0%	124	123
Other machinery and equipment	256	9	265	265	-	100,0%	124	123
Payment for financial assets			-	-	-	-	-	2
TOTAL	10 156	612	10 768	10 316	452	95,8%	9 907	9 727

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

2020/21							2019/20	
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	8 614	(644)	7 970	7 863	107	98,7%	8 395	8 322
Compensation of employees	7 794	(290)	7 504	7 397	107	98,6%	7 793	7 721
Salaries and wages	6 914	(137)	6 777	6 692	85	98,7%	6 984	6 954
Social contributions	880	(153)	727	705	22	97,0%	809	767
Goods and services	820	(354)	466	466	-	100,0%	602	601
Administrative fees	17	(17)	-	-	-	-	4	4
Advertising		173	173	173	-	100,0%	-	-
Minor assets		2	2	2	-	100,0%	1	1
Catering: Departmental activities	145	(145)	-	-	-	-	40	40
Communication (G&S)	148	27	175	175	-	100,0%	183	183
Contractors		22	22	22	-	100,0%	-	-
Fleet services (including government motor transport)		1	1	1	-	100,0%	5	5
Consumable supplies	16	(16)	-	-	-	-	10	10
Consumable: Stationery, printing and office supplies	90	(89)	1	1	-	100,0%	1	1
Operating leases	85	(81)	4	4	-	100,0%	24	24
Travel and subsistence	319	(245)	74	74	-	100,0%	312	312
Operating payments		14	14	14	-	100,0%	20	20
Transfers and subsidies	3	-	3	-	3	-	-	-
Households	3	-	3	-	3	-	-	-
Social benefits	3	-	3	-	3	-	-	-
Payments for capital assets	40	85	125	125	-	100,0%	-	-
Machinery and equipment	40	85	125	125	-	100,0%	-	-
Other machinery and equipment	40	85	125	125	-	100,0%	-	-
TOTAL	8 657	(559)	8 098	7 988	110	98,6%	8 395	8 322

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	179 454	177 791	1 663	0,9%
The underspending in Programme 1: Administration is mainly due to the attrition of staff and vacant posts in CoE (R1.644 million). A saving of R6 000 in Goods and Services is mainly attributed to lower cost on government garage transport than anticipated. A saving of R18 000 is realised in Transfers and Subsidies (Departmental agencies and accounts) after all SABC TV licences were paid. Theft and losses amounting to R5 000 are funded from surplus funds in Goods and Services.				
Programme 2: Content Processing and Dissemination	422 262	416 339	5 923	1,4%
The under spending in Programme 2: Content Processing and Dissemination is mainly due to the attrition of staff and vacant posts in CoE (R2.491 million). A saving of R3.456 million in Goods and Services is mainly attributed to lesser recovery of self-financing expenditure (R720 000) in respect of the advertising of vacant posts in the <i>Vuk'uzenzele</i> newspaper than projected; a saving of R2.714 million due to advertising costs being lower than anticipated and R23 000 in respect of lesser procurement of stationery than projected. Theft and losses amounting to R25 000 are funded from surplus funds in Goods and Services.				

Programme 3: Intergovernmental Coordination and Stakeholder Management	123 424	117 980	5 444	4,4%
The underspending in Programme 3: Intergovernmental Coordination and Stakeholder Management is mainly due to the attrition of staff and vacant posts in CoE (R5.290 million). A saving of R2 000 in Goods and Services is used to fund theft and losses. A saving of R154 000 is realised in Transfers and Subsidies which is mainly due to lesser payments than projected in respect of leave discounting and leave gratification to former officials who resigned, retired or deceased.				

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	503 085	490 196	12 889	2,6%
Compensation of employees	276 999	267 574	9 425	3,4%
Goods and services	226 086	222 622	3 464	1,5%
Transfers and subsidies:	213 925	213 753	172	0,1%
Departmental agencies & accounts	211 848	211 823	25	0,0%
Households	2 077	1 930	147	7,1%
Payment for capital assets	8 130	8 129	1	0,0%
Building & other fixed assets	46	45	1	0,0%
Machinery & equipment	8 084	8 084	-	0,0%
Payment for financial assets	-	32	(32)	-
The department spent 98% of its final appropriation. The total underspending of R13.030 million comprises R9.425 million in CoE due to the attrition of staff and vacant posts, R3.464 million in Goods and Services due to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the <i>Vuk'uzenzele</i> newspaper, lower cost on government garage transport, advertising costs being lower than anticipated as well as lesser procurement of stationery; a saving of R172 000 in Transfers and Subsidies due to lesser payments made in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees as well as lesser payments than projected in respect of SABC TV licences. Theft and losses amounting to R32 000 are funded from surplus funds in Goods and Services.				

STATEMENT OF FINANCIAL PERFORMANCE		2020/21	2019/20
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	725 140	438 683
Departmental revenue	2	1 055	1 727
TOTAL REVENUE		726 195	440 410
EXPENDITURE			
Current expenditure			
Compensation of employees	3	267 574	255 862
Goods and services	4	222 622	161 094
Total current expenditure		490 196	416 956
Transfers and subsidies			
Transfers and subsidies	6	213 753	689
Total transfers and subsidies		213 753	689
Expenditure for capital assets			
Tangible assets	7	8 129	7 838
Intangible assets		-	-
Total expenditure for capital assets		8 129	7 838
Payment for financial assets	5	32	84
TOTAL EXPENDITURE		712 110	425 567
SURPLUS FOR THE YEAR		14 085	14 843
Reconciliation of Net Surplus for the year			
Voted funds		13 030	13 116
Annual Appropriation		13 030	13 116
Departmental revenue	13	1 055	1 727
SURPLUS FOR THE YEAR		14 085	14 843

STATEMENT OF FINANCIAL POSITION		2020/21	2019/20
	Note	R'000	R'000
ASSETS			
Current assets		299 121	222 368
Unauthorised expenditure	8	4 406	4 406
Cash and cash equivalents	9	293 674	215 015
Prepayments and advances	10	494	1 619
Receivables	11	547	1 328
Non-current assets		86	105
Receivables	11	86	105
TOTAL ASSETS		299 207	222 473
LIABILITIES			
Current liabilities		299 069	222 317
Voted funds to be surrendered to the Revenue Fund	12	13 030	13 116
Departmental revenue to be surrendered to the Revenue Fund	13	74	7
Payables	14	285 965	209 194
TOTAL LIABILITIES		299 069	222 317
NET ASSETS		138	156
Represented by:			
Recoverable revenue		138	156
TOTAL		138	156

STATEMENT OF CHANGES IN NET ASSETS	2020/21	2019/20
Note	R'000	R'000
Recoverable revenue		
Opening balance	156	201
Transfers:	(18)	(45)
Debts recovered (included in departmental receipts)	(81)	(186)
Debts raised	63	141
Closing balance	138	156
TOTAL	138	156

CASH FLOW STATEMENT	2020/21	2019/20
Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts	726 195	440 410
Annual appropriated funds received	1 725 140	438 683
Departmental revenue received	2.1; 2.3 961	1 406
Interest received	2.2 94	321
Net decrease in working capital	78 677	17 860
Surrendered to Revenue Fund	(14 104)	(14 052)
Current payments	(490 196)	(416 956)
Payments for financial assets	(32)	(84)
Transfers and subsidies paid	(213 753)	(689)
Net cash flow available from operating activities	16 86 787	26 489
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets	(8 129)	(7 838)
(Increase)/decrease in non-current receivables	19	(70)
Net cash flows from investing activities	7 (8 110)	(7 908)
CASH FLOWS FROM FINANCING ACTIVITIES		
Decrease in net assets	(18)	(45)
Decrease in non-current payables	-	-
Net cash flows from financing activities	(18)	(45)
Net increase in cash and cash equivalents	78 659	18 536
Cash and cash equivalents at the beginning of the period	215 015	196 479
Cash and cash equivalents at end of period	9 293 674	215 015



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 aAFS. These are based on the best information available at the time of preparation.

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

1. Basis of preparation

The financial statements have been prepared in accordance with the MCS.

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand 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.

15. 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



16. Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

17. 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.

18. 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 or written-off. 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.

19. 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, not condoned and removed or written-off.

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.

20. Changes in accounting estimates and errors

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.

21. 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.

22. Departures from the MCS requirements

Management has reviewed the 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
- department complied with the MCS.

23. 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.

24. Related party transactions

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.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

25. Employee benefits

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

1. Annual Appropriation

	2020/21		2019/20		
	Final Appropriation	Actual Funds Received	Fund not requested/ Not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	179 454	179 454	-	170 681	170 681
Content Processing and Dissemination	422 262	422 262	-	145 382	145 382
Intergovernmental Coordination and Stakeholder Management	123 424	123 424	-	122 620	122 620
TOTAL	725 140	725 140	-	438 683	438 683

The department is responsible for the COVID-19 communication awareness campaign for which R60 million was appropriated through the 2020 Special AENE during the first quarter of the 2020/21 financial year.

2. Departmental revenue

		2020/21	2019/20
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	870	1 149
Interest, dividends and rent on land	2.2	94	321
Transactions in financial assets and liabilities	2.3	91	257
Departmental revenue collected		1 055	1 727

2.1 Sales of goods and services other than capital assets

		2020/21	2019/20
	Note	R'000	R'000
Sales of goods and services produced by the department	2	870	1 149
*Other sales		870	1 149
TOTAL		870	1 149

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

2.2 Interest, dividends and rent on land

		2020/21	2019/20
	Note	R'000	R'000
Interest		94	321
TOTAL	2	94	321

2.3 Transactions in financial assets and liabilities

		2020/21	2019/20
	Note	R'000	R'000
*Other Receipts including Recoverable Revenue		91	257
TOTAL	2	91	257

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

3. Compensation of employees

3.1 Salaries and Wages

	2020/21	2019/20
	R'000	R'000
Basic salary	185 795	174 560
Performance award	2 457	4 780
Service Based	14 128	13 444
Compensative/circumstantial	1 787	4 069
Periodic payments	2 820	2 932
*Other non-pensionable allowances	27 541	25 120
TOTAL	234 528	224 905

*Other non-pensionable allowances include allowances in respect of the subsidised vehicle transport scheme and housing. The 2019/20 performance awards was paid in the fourth quarter of the current financial year.

3.2 Social Contributions			
		2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		23 335	22 244
Medical		9 557	8 646
Bargaining council		66	57
Insurance		88	10
TOTAL		33 046	30 957
Total compensation of employees		267 574	255 862
*Average number of employees		492	476

*Average number of employees includes 434 filled posts and 58 additional posts (contracts and Interns) but exclude 40 vacant posts.

4. Goods and services			
		2020/21	2019/20
	Note	R'000	R'000
Administrative fees		2 488	1 738
Advertising		57 563	2 660
Minor assets	4.1	1 409	326
Bursaries (employees)		712	351
Catering		59	1 077
Communication		9 646	8 442
Computer services	4.2	15 180	16 311
Consultants: Business and advisory services		195	26
Legal services		2 143	89
Contractors		1 911	2 369
Agency and support / outsourced services		5 776	7 467

Audit cost – external	4.3	2 753	2 580
Fleet services		3 094	2 071
Consumables	4.4	3 294	4 817
Operating leases		63 133	53 184
Property payments	4.5	10 870	9 479
Rental and hiring		32	11
Travel and subsistence	4.6	11 368	20 621
Venues and facilities		10	69
Training and development		830	1 796
Other operating expenditure	4.7	30 156	25 610
TOTAL		222 622	161 094

Expenditure on advertising in the 2020/21 financial year is significantly higher than the 2019/20 financial year due to the COVID-19 communication awareness campaign. Expenditure for COVID-19 is reflected in Note 30 and Annexure 6 and will mainly incur under Advertising and Communication in the 2020/21 financial year. Expenditure relating to PPE and sanitising office space will affect the spending trends of consumables and property payments. Travel and Subsistence is significantly lower in the 2020/21 financial year than the 2019/20 financial year due to less travelling as a result of COVID-19 protocols.

The increase in the expenditure of minor assets is due to purchases of minor equipment as a result of remote working arrangements due to COVID-19 protocols. The spending on catering decreased due to restrictions imposed as a result of COVID-19 protocols. The increase in legal services is due to a payment of legal fees in respect of a case at the Gauteng High Court. The increase in operating leases is due to higher office accommodation cost as a result of the renewal of the office space lease agreement. Expenditure on travel and subsistence as well as training and development decreased as a result of COVID-19 restrictions.

4.1 Minor assets				
		2020/21		2019/20
	Note	R'000		R'000
Tangible assets		1 409		326
Machinery and equipment		1 409		326
TOTAL	4	1 409		326

The increase of expenditure in minor assets is due to purchases of minor equipment as a result of remote working arrangements due to COVID-19 protocols.

4.2 Computer services				
		2020/21		2019/20
	Note	R'000		R'000
SITA computer services		8 838		6 737
External computer service providers		6 342		9 574
TOTAL	4	15 180		16 311

There was a typing error on the 2019/20 Annual Report in relation to the Computer Services note. The external computer service providers figure was captured as R9 599 instead of R9 574 and the total was captured as R16 336 instead of R16 311. This typing error has since been rectified in the above note and there was no need for prior period error note as the Audited AFS of 2019/20 contained the correct figures.

4.3 Audit cost – External				
		2020/21		2019/20
	Note	R'000		R'000
Regularity audits		2 753		2 580
TOTAL	4	2 753		2 580

4.4 Consumables				
		2020/21		2019/20
	Note	R'000		R'000
Consumable supplies		934		960
Uniform and clothing		-		11
Household supplies		711		695
Building material and supplies		72		78
Communication accessories		11		4
IT consumables		9		36
Other consumables		131		136
Stationery, printing and office supplies		2 360		3 857
TOTAL	4	3 294		4 817

4.5 Property payments				
		2020/21		2019/20
	Note	R'000		R'000
Municipal services		4 724		4 517
Property management fees		59		47
Property maintenance and repairs		146		1 580
*Other		5 941		3 336
TOTAL	4	10 870		9 479

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

4.6 Travel and subsistence				
		2020/21		2019/20
	Note	R'000		R'000
Local		9 089		17 577
Foreign		2 279		3 044
TOTAL	4	11 368		20 621

Travel and Subsistence is significantly lower in the 2020/21 financial year than the 2019/20 financial year due to less travelling as a result of COVID-19 protocols and travel restrictions.

4.7 Other operating expenditure				
		2020/21		2019/20
	Note	R'000		R'000
Professional bodies, membership and subscription fees		281		51
Resettlement costs		321		237
*Other		29 554		25 322
TOTAL	4	30 156		25 610

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

5. Payments for financial assets				
		2020/21		2019/20
	Note	R'000		R'000
Material losses through criminal conduct		-		64
Theft	5.2	-		64
Other material losses written off	5.1	13		20
Debts written off	5.3	19		-
TOTAL		32		84

5.1 Other material losses written off				
		2020/21		2019/20
	Note	R'000		R'000
Nature of losses				
Damage to rented vehicle		13		18
Accommodation - no show		-		2
TOTAL	5	13		20

5.2 Details of theft				
		2020/21		2019/20
	Note	R'000		R'000
Nature of theft				
Loss of assets		-		64
TOTAL	5	-		64

5.3 Debts written off				
		2020/21		2019/20
	Note	R'000		R'000
Nature of debts written off				
Ex-employees (officials deceased)		19		-
TOTAL	5	19		-

6. Transfers and subsidies				
		2020/21		2019/20
	Note	R'000		R'000
Departmental agencies and accounts	<i>Annex 1A</i>	211 823		38
Households	<i>Annex 1B</i>	1 930		651
TOTAL		213 753		689

The increase in departmental agencies and accounts is due to two public entities that were transferred from the former DoC to the GCIS due to the reorganisation of government after the 2019 national elections.

7. Expenditure for capital assets				
		2020/21		2019/20
	Note	R'000		R'000
Tangible assets		8 129		7 838
Buildings and other fixed structures		45		411
Machinery and equipment	28.1	8 084		7 427
Intangible assets		-		-
Software		-		-
TOTAL		8 129		7 838

7.1 Analysis of funds utilised to acquire capital assets – 2020/21				
		Voted funds		Total
		R'000		R'000
Tangible assets		8 129		8 129
Buildings and other fixed structures		45		45
Machinery and equipment		8 084		8 084
Intangible assets		-		-
Software		-		-
TOTAL		8 129		8 129

7.2 Analysis of funds utilised to acquire capital assets – 2019/20				
		Voted funds		Total
		R'000		R'000
Tangible assets		7 838		7 838
Buildings and other fixed structures		411		411
Machinery and equipment		7427		7427
TOTAL		7 838		7 838

8. Unauthorised Expenditure				
		2020/21		2019/20
	Note	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

National Treasury submitted a report to the SCOPA. The resolution is awaited.

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 due to overspending of the vote and main division within the vote.		4 406		4 406
TOTAL		4 406		4 406

9. Cash and cash equivalents				
		2020/21		2019/20
	Note	R'000		R'000
Consolidated Paymaster General Account		308 972		215 140
Cash receipts				-
Disbursements		(15 396)		(223)
Cash on hand		98		98
TOTAL		293 674		215 015

Excluded above are total receipts of R15.971 million in respect of the 2020/21 financial year that will interface in the bank account at the beginning of the first quarter of the 2021/22 financial year. The receipts relate mainly to advance payments from one government institution in respect of media bulk-buying campaigns.

10. Prepayments and advances				
		2020/21		2019/20
	Note	R'000		R'000
Travel and Subsistence		2		-
Advances paid (Not expensed)	10.1	482		1 605
Prepayments (Not expensed)	10.2	10		14
TOTAL		494		1 619

10.1 Advances paid (Not expensed)								
		Balance as at 1 April 2020		Less: Amount expensed in current year		Add: Current Year advances		Balance as at 31 March 2021
	Note	R'000		R'000		R'000		R'000
National departments	10	1 605		(1 143)		20		482
TOTAL		1 605		(1 143)		20		482

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

Advances paid (Not expensed)								
		Balance as at 1 April 2019		Less: Amount expensed in current year		Add: Current Year advances		Balance as at 31 March 2020
	Note	R'000		R'000		R'000		R'000
National departments	10	810		(1 011)		1 806		1 605
TOTAL		810		(1 011)		1 806		1 605

10.2 Prepayments (Not expensed)								
		Balance as at 1 April 2020		Less: Amount expensed in current year		Add: Current Year advances		Balance as at 31 March 2021
	Note	R'000		R'000		R'000		R'000
Goods and services	10	14		(189)		185		10
TOTAL		14		(189)		185		10

The closing balance above relates to satellite TV subscriptions that will be expensed at the time that the service is rendered.

Prepayments (Not expensed)								
		Balance as at 1 April 2019		Less: Amount expensed in current year		Add: Current Year advances		Balance as at 31 March 2020
	Note	R'000		R'000		R'000		R'000
National departments	10	5		(471)		480		14
TOTAL		5		(471)		480		14

11. Receivables								
		2020/21				2019/20		
		Current	Non-Current	Total		Current	Non-Current	Total
	Note	R'000	R'000	R'000		R'000	R'000	R'000
Claims recoverable	11.1	404	-	404		1 158	-	1 158
Staff debt	11.2	30	72	102		45	84	129
Other receivables	11.3	113	14	127		125	21	146
TOTAL		547	86	633		1 328	105	1 433

11.1 Claims recoverable				
		2020/21		2019/20
	Note	R'000		R'000
National departments	Annex 3	-		754
Public entities	Annex 3	404		404
TOTAL	11	404		1 158

The decrease in the balance of claims recoverable is due to claims submitted in the 2019/20 financial year to other national departments who settled the claims in the 2020/21 financial year.

11.2 Staff debt				
		2020/21		2019/20
	Note	R'000		R'000
Employees		101		123
Private telephone		1		6
TOTAL	11	102		129

11.3 Other receivables				
		2020/21		2019/20
	Note	R'000		R'000
Ex-employees		127		146
TOTAL	11	127		146

11.4 Fruitless and wasteful expenditure				
		2020/21		2019/20
	Note	R'000		R'000
Opening balance		-		1
Less: amounts recovered		-		(1)
Transfer from note 24: Fruitless and wasteful expenditure		-		-
TOTAL	11	-		-

A matter of possible fruitless and wasteful expenditure was referred to the Theft and Losses Committee. After deliberations, the committee agreed that there was negligence by the officials involved. In accordance with the cancellation policy of the SABC as the service provider, the GCIS would still be held liable for the payment. The committee further requested evidence from the officials involved but could not be provided. In the absence of submitting the evidence, the committee concluded that an official be held liable for the cost until such time that evidence is provided to prove the contrary. The theft and loss control unit is in process of registering the loss at the debtors section for recovery in accordance with the required guidelines.

12. Voted funds to be surrendered to the Revenue Fund				
		2020/21		2019/20
	Note	R'000		R'000
Opening balance		13 116		12 306
Transfer from statement of financial performance		13 030		13 116
Voted funds not requested/not received		-		-
Paid during the year		(13 116)		(12 306)
Closing balance		13 030		13 116

13. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund				
		2020/21		2019/20
	Note	R'000		R'000

Opening balance		7		26
Transfer from Statement of Financial Performance		1 055		1 727
Paid during the year		(988)		(1 746)
Closing balance		74		7

The increase in the closing balance is due to revenue received during the last week of the 2020/21 financial year after the revenue for March 2021 was surrendered. The revenue accrual will be surrendered during the first month of the new financial year (2021/22).

14. Payables – current				
		2020/21		2019/20
	Note	R'000		R'000
Advances received	14.1	285 893		209 124
Other payables	14.2	72		70
Closing balance		285 965		209 194

14.1 Advances received				
		2020/21		2019/20
	Note	R'000		R'000
National departments	Annex 5B	109 996		111 748
Provincial departments	Annex 5B	1 353		1 035
Public entities	Annex 5B	174 544		96 341
TOTAL	14	285 965		209 194

14.2 Other payables				
		2020/21		2019/20
	Note	R'000		R'000
Income Tax		66		70
Sal: Pension Fund		6		-
TOTAL	14	72		70

15. Net cash flow available from operating activities				
		2020/21		2019/20
	Note	R'000		R'000
Net surplus as per Statement of Financial Performance		14 085		14 843
Add back non cash/cash movements not deemed operating activities		72 702		11 646
(Increase) / decrease in receivables		781		627
(Increase) / decrease in prepayments and advances		1 125		(802)
Increase in payables – current		76 771		18 035
Expenditure on capital assets		8 129		7 838
Surrenders to Revenue Fund		(14 104)		(14 052)
Voted funds not requested/not received		-		-
Net cash flow generated by operating activities		86 787		26 489

16. Reconciliation of cash and cash equivalents for cash flow purposes				
		2020/21		2019/20
	Note	R'000		R'000
Consolidated Paymaster General account		308 972		215 140
Disbursements		(15 396)		(223)
Cash on hand		98		98
TOTAL		293 674		215 015

Excluded above are total receipts of R15.971 million in respect of the 2020/21 financial year that will interface in the bank account at the beginning of the first quarter of the 2021/22 financial year. The receipts relate mainly to advance payments from one government institution in respect of media bulk buying campaigns.

17. Contingent liabilities and contingent assets				
17.1 Contingent liabilities				
		2020/21		2019/20
	Note	R'000		R'000
Liable to				
Claim against the Department	Annex 2	998		913
Other	Annex 2	2 950		1 897
TOTAL		3 948		2 810

A plaintiff instituted legal action against the GCIS 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 R42 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. It was estimated in the 2019/20 financial year that the total legal cost on this matter will amount to R1.2 million. However, the State Attorney projects the future legal cost not to exceed R2.3 million. Legal fees amounting to approximately R1.9 million were paid in the 2020/21 financial year. Approximately R956 000 in relation to a labour relations matter is estimated in the 2021/22 financial year.

18. Capital commitments				
		2020/21		2019/20
	Note	R'000		R'000
Machinery and equipment		733		419
TOTAL		733		419

19. Accruals and payables not recognised				
19.1 Accruals				
			2020/21	2019/20
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	3 053	8 100	11 153	12 725
Capital assets	57	40	97	75
Total	3 110	8 140	11 250	12 800

Listed by Programme level

1 Administration	3 698	6 887
2 Content Processing and Dissemination	3 959	3 062
3 Intergovernmental Coordination and Stakeholder Management	3 593	2 851
TOTAL	11 250	12 800

Included in the 2020/21 financial year closing balance is an amount of R1.771 million that is owed to the DIRCO in respect of foreign trips that were undertaken by departmental officials. The GCIS is awaiting invoices or an affidavit from the DIRCO which confirm the expenditure that incurred for services rendered. The 2020/21 financial year accruals in respect of media buying communication campaigns that are not funded from GCIS's voted funds and therefore not included above amounted to R40.634 million by 31 March 2021. Purchase orders were issued to service providers in the 2020/21 financial year in accordance with National Treasury procurement instructions.

19.2 Payables not recognised				
			2020/21	2019/20
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	489	-	489	10 305
Capital assets	-	-	-	13
TOTAL	489	-	489	10 318
Listed by Programme level				
1. Administration			271	2 738
2. Content Processing and Dissemination			98	6 753
3. Intergovernmental Coordination and Stakeholder Management			120	827
TOTAL			489	10 318

The balance above represents payables due to service providers for services rendered. Payables not recognised in respect of media communication campaigns that are not funded from GCIS's voted funds and therefore not included above in the 2020/21 financial year amounted to R2,851 million by 31 March 2021. Payables not recognised in respect of 2019/20 media communication campaigns amounted to R2.2 million by 31 March 2020.

20. Employee benefits				
			2020/21	2019/20
	Note		R'000	R'000
Leave entitlement			14 286	10 120
Service bonus (13th cheque)			7 372	7 384
Performance awards			41	2 241
Capped leave commitments			3 807	5 016
Other			164	104
TOTAL			25 670	24 865

Negative leave credits as at 31 March 2021 amounted to R61 183. Included in "Other" is the estimated value of 10 officials that will receive 20, 30 and 40 years' long-term service rewards, respectively, in the 2021/22 financial year. The estimated long-term service rewards of the 2020/21 financial year were paid in the same financial year.

21. Lease commitments			
21.1 Operating leases expenditure			
2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	65 612	676	66 288
Later than one year and not later than five years	228 059	417	228 476
Total lease commitments	293 671	1 093	24 865

Included in the operating leases – Buildings and other fixed structures – is an amount of approximately R695 000, which the GCIS has disputed as an over-billing by the Department of Public Works and Infrastructure (DPWI). A letter of enquiry was sent to NDPWI. The amount is still under investigation. A significant amount of office lease commitments is in respect of the head office building. At 31 March 2021, the GCIS had 27 operating lease commitments in respect of office accommodation which include head office, the nine provincial offices and Thusong Service Centres.

Twelve leases are on a month-to-month basis. Escalation rates on office accommodation leases range between 5.5% to 9% per year. The GCIS intends to renew each of the month-to-month leases on medium term contracts. The process is managed through DPWI. The GCIS does not have any leases with options to purchase the buildings and did not sublet any office accommodation space at year-end. Machinery and equipment above reflects the value of 38 photocopier leases in respect of operating leases of more than a year but shorter than five years.

2019/20	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than one year	60 759	721	61 480
Later than one year and not later than five years	292 072	677	292 749
Total lease commitments	352 831	1 398	354 229

22. Accrued departmental revenue

	2020/21	2019/20
Note	R'000	R'000
Sales of goods and services other than capital assets	252	287
TOTAL	252	287

The amount above reflects the value of advertising revenue that was outstanding at 31 March 2021 from other departments and public entities in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper. The value of advertising revenue that was outstanding at 31 March 2020 was partially paid in the 2020/21 financial year of which the remaining balance as at 31 March 2021 is approximately R252 000. It is envisaged that accrued departmental revenue will not be affected by the COVID-19 pandemic.

22.1 Analysis of accrued departmental revenue

	2020/21	2019/20
Note	R'000	R'000
Opening balance	287	33
Less: Amounts received	(102)	(33)
Add: Amounts recognised	67	287
TOTAL	252	287

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2020/21	2019/20
	R'000	R'000
Opening balance	-	-
Add: Irregular expenditure: current year	280	-
Less: Prior year amounts condoned	-	-
Less: Current year amounts condoned	-	-
Irregular expenditure awaiting condonation	280	-

23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Procurement of COVID-19 PPE	The matters remains under investigation as at 31 March 2021	280

Nine cases of possible irregular expenditure to the value of approximately R280 000 were under investigation as at 31 March 2021. Excluded above is envisaged irregular expenditure of approximately R229 000 in respect of the 2020/21 financial year that is under investigation and relating to media-buying communication campaigns of client departments that are not funded from GCIS's voted funds.

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

		2020/21	2019/20
	Note	R'000	R'000
Opening balance		4 000	4 004
Fruitless and wasteful expenditure: prior year	24.2	20	-
Less: Amounts transferred to receivables for recovery			-
Less: Amounts written off		-	(4)
Closing balance		4 020	4 000

A submission was made to the Minister in The Presidency who referred the matter for legal advice.

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Payment made for campaign TV spot not flighted by the service provider.	The matter was referred to the Theft and Losses Committee. After deliberations on the matter, the committee agreed that there was negligence by the officials involved. However, based on the cancellation policy of SABC, the GCIS was still going to be held liable for the payment. The committee further requested the responsible senior manager to provide evidence that the client department sent the material late to the GCIS and to provide the signed booking form which outlines the cancellation policy of the SABC. In the absence of submitting the evidence, the committee concluded that the senior manager be held liable for the cost until such time that evidence is provided to prove the contrary. The theft and loss control unit is in process of registering the loss for recovery in accordance with the required guidelines.	20

25. Related party transactions

After the announcement of the new Cabinet structure, related parties to the GCIS are The Presidency, the DPME, Brand SA, MDDA, Statistics South Africa (Stats SA) and National Youth Development Agency (NYDA). On the 27 January 2021, The Minister of Small Business Development was appointed as Acting Minister in The Presidency until further notice. The Department of Small Business Development (DSBD) and its entity, Small Enterprise Development Agency (SEDA), are included to the related parties to the GCIS.

Transactions with related parties are at arm's length of which balances as at 31 March 2021 are disclosed in Annexures 4 and 8B. Payments that were made in the transversal systems of GCIS were claimed from The Presidency and MDDA. The Presidency had an opening balance of around R750 000 in respect of salary claims of senior managers who were seconded. The opening balance was settled by The Presidency during the first quarter of the 2020/21 financial year and reflect a zero balance as at 31 March 2021. One senior manager from The Presidency was seconded during the 2020/21 financial year to the GCIS as the Acting Deputy DG: Content Processing and Dissemination while a senior manager from the GCIS was appointed as the Spokesperson of the President.

In respect of media bulk-buying campaigns, the MDDA had an opening balance of R96 000 while a further R631 000 was paid by the MDDA into the GCIS's bank account as at 31 March 2021, resulting in available funds for media bulk-buying campaigns of about R727 000 – no expenditure was incurred at 31 March 2021. The DPME, The Presidency, Stats SA and NYDA, all had zero opening balances and no additional funds were transferred during the 2020/21 financial year. In line with the Acting Minister in The Presidency, the DSBD had a zero as at January 2021 and no additional funds were transferred by 31 March 2021. SEDA had a balance of R120 000 as at January 2021, no expenditure was incurred by 31 March 2021, resulting in a closing balance of R120 000.

A total of 1 156 non-monetary services relating to radio production, photography and video services were rendered in the 2020/21 financial year, of which 1 151 were for The Presidency, three for Brand SA, one for the MDDA and one for the DPME.

26. Key management personnel

	No. of Individuals	2020/21	2019/20
		R'000	R'000

Officials:

Level 15 to 16	6	8 669	5 905
Level 14	11	12 838	10 231
Level 13	41	42 698	41 514
Family members of key management personnel	1	81	81

TOTAL

64 286 57 731

In accordance with the MCS, the department determined that officials on levels 13-16 are key management personnel. One family member of an official on level 13 has been appointed as an Intern with effect from 1 March 2019 until 30 June 2021.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2021

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	78 925	8 093	455	86 563
Transport assets	260	-	-	260
Computer equipment	36 759	7 458	433	43 784
Furniture and office equipment	15 852	16	22	15 846
Other machinery and equipment	26 054	619	-	26 673
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	78 925	8 093	455	86 563

Included in the total additions of R8.093 million are assets purchased during the 2020/21 financial year to the value of R8.084 million and assets received but not yet paid as at 31 March 2021 to the value of R97 000.

Movable tangible capital assets under investigation

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

	Number	Value
		R'000

Machinery and equipment	19	374
-------------------------	----	-----

There were 19 assets to the value of approximately R374 000 under investigation at 31 March 2021. A total of 17 assets could not be verified during year-end asset verification and two assets were reported as a loss to the Theft and Losses Committee.

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2021

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8 084	9	8 093
Computer equipment	7 436	22	7 458
Furniture and office equipment	16	-	16
Other machinery and equipment	632	(13)	619
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	8 084	9	8 093

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2021

	Non-cash disposal		Total disposals
	R'000		R'000
MACHINERY AND EQUIPMENT	455		455
Computer equipment	433		433
Furniture and office equipment	22		22
Other machinery and equipment	-		-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	455		455

27.3 Movement for 2019/20

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	73 998	7 486	2 559	78 925
Transport assets	260	-	-	260
Computer equipment	32 150	6 584	1 975	36 759
Furniture and office equipment	16 132	44	324	15 852
Other machinery and equipment	25 456	858	260	26 054
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	73 998	7 486	2 559	78 925

27.4 Minor assets**MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2021**

	Machinery and equipment	Total
	R'000	R'000
Opening balance	12 156	12 156
Additions	1 409	1 409
Disposals	(203)	(203)
TOTAL MINOR ASSETS	13 362	13 362

Included in the above closing balance at 31 March 2021 is seven (7) assets transferred from the DCDT for entity oversight. The assets were recorded at R1 each due to lack of supporting documents from the transferring department. Also included in the above closing balance as at 31 March 2021 are library books to the value of around R630 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	117	117
Number of minor assets at cost	5 381	5 381
TOTAL MINOR ASSETS	5 498	5 498

Minor capital assets under investigation

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

	Number	Value
		R'000
Machinery and equipment	13	20

There are 13 minor assets to the value of approximately R20 000 which are under investigation.

Minor Assets**MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Machinery and equipment	Total
	R'000	R'000
Opening balance	12 159	12 159
Additions	324	324
Disposals	(327)	(327)
TOTAL MINOR ASSETS	12 156	12 156

Included in the above closing balance as at 31 March 2020 are library books to the value of around R630 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

27.5 Movable assets written off**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021**

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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	Machinery and equipment	Total
	R'000	R'000
Assets written off	64	64
TOTAL MOVABLE ASSETS	64	64

There are six assets (three assets in the 2019/20 financial year) that were purchased and written off at year-end as losses at a book value of R64 000 (cost price of approximately R113 000) in the 2020/21 financial year (R87 000 in the 2019/20 financial year). The loss of the assets are disclosed under Note 5.4, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset.

28. Intangible Capital Assets MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2021				
		Opening balance	Additions	Closing Balance
		R'000	R'000	R'000
SOFTWARE		545	-	545
TOTAL INTANGIBLE CAPITAL ASSETS		545	-	545

28.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021		
	Cash Additions	Total Additions
	R'000	R'000
Software	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-

28.2 Movement for 2019/20 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019				
		Opening balance	Additions	Closing Balance
		R'000	R'000	R'000
SOFTWARE		545	-	545
TOTAL INTANGIBLE CAPITAL ASSETS		545	-	545

29. Immovable Tangible Capital Assets MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021				
		Opening balance	Additions	Closing Balance
		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		1 345	45	1 390
Other fixed structures		1 345	45	1 390
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS		1 345	45	1 390

29.1 Additions ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021		
	Cashs	Total
	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	45	45
Other fixed structures	45	45
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	45	45

29.2 Movement for 2019/20**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	934	411	1 345
Other fixed structures	934	411	1 345
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	934	411	1 345

30. COVID-19 Response Expenditure

		2020/21	2019/20
	Note	R'000	R'000
Goods and services		60 374	-
Expenditure for capital assets		75	-
		60 449	-

The department is responsible for the COVID-19 communication awareness campaign for which R60 million was appropriated through the 2020 Special AENE during the first quarter of the 2020/21 financial year. The total amount spent on COVID-19 at the end of the financial year amounted to approximately R60.4 million. This expenditure can be attributed to the following:

- R56 million in respect of communication awareness campaign;
- R1.8 million relate to the procurement of PPE.

R2.6 million relate to other COVID-19 expenditure, such as road transport, communication expenditure, printing and publication, etc.

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	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	68	-	-	68	43	63%	38
Media Development and Diversity Agency - MDDA	32 279			32 279	32 279	100%	-
Brand South Africa	179 501			179 501	179 501	100%	-
TOTAL	211 848	-	-	211 848	211 823		38

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity due to retirement of officials	1 386	-	-	1 386	1 239	89%	145
Leave gratuity due to death of officials	100	-	-	100	100	100%	-
Leave discounting	591	-	-	591	591	100%	506
TOTAL	2 077	-	-	2 077	1 930		651

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in kind			
2020/21			
Media Mark	Kaya FM Calendar	-	-
Media Mark	Media Mark notebook with a pen	-	-
Media Mark	East Coast Radio FM watch	-	-
Media Mark	Jacaranda FM socks	-	-
American Embassy	Pen	-	-
American Embassy	Jack Daniels whiskey	-	-
Global Max Media Group	10 000 masks	60	-
Global Max Media Group	30 books	2	-
GCIS	Congratulatory hamper	1	-
Russian Embassy	Russian sparkling wine	-	-
Chinese Embassy	De Toren wine and Ferrero Roche chocolates	1	-
American Embassy	Fruit Cake	-	-
DPSA	BT wireless headphones and snacks	1	-
DPSA	Gift pack	-	-
Standard Bank	Placement of poster in local newspapers in provinces (COVID-19 awareness)	204	-
2019/20			
Chinese Embassy	Chinese Jasmine tea set	-	-
National Lotteries Commission	Back packs, scarfs, bienies and jackets (Presidential Inauguration)	-	989
Nestle	Chocolate, bottled water, cereals and coffee (Presidential Inauguration)	-	30
Twalanang	Backpacks (prize for awards) (Presidential Inauguration)	-	10
Owakhe Media	2 iPads (prize for awards)	-	15
Tiso Blackstar Group	3 iPads (prize for awards)	-	20
Media 24	Wine, Notebook, Powerbank, Pen	-	1
Forever South Africa	Toiletry bag	-	-
Diageo	Whiskey and gin bottles	-	3
Media 24	Wine, Notebook, Powerbank, Pen	-	-
TOTAL		269	1 068

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)	2020/21 R'000	2019/20 R'000
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Made in kind

2020/21

Furniture: 1 chair straight, 3 settee, 3 cabinets, 3 tables, 2 microphones, 2 hailers, 1 flip chart.

Computer equipment: 9 laptops, 3 docking stations, 1 projector, 2 screen projections.

Other machinery: 5 cameras, 6 DVD players.

The following was the recipients of the above items: Centane White Door Centre; PAUTTI; Patogeng Primary School; National Association of People living with HIV and AIDS; Impendulo Foundation; Yakhingomso Youth Agency; Gawula High School, and House of Divine.

Included in the 2019/20 financial year are the following donations which were approved in the 2019/20 financial year but were only given to beneficiaries in the 2020/21 financial year:

Furniture: (2 workstation desks)

Computer equipment: (4 Dell notebooks, 3 Dell monitors)

Other Machinery: (2 cameras, 1 projector, 1 fridge, 1 vacuum cleaner)

The following were the recipients of the above items: Agape Family Life; Multi Vision Development Projects; Alke Foundation; Golden Light Bearers; Viedgesville Thusong Centre, and Centane Thusong Centre.

2019/20

Furniture: (6 chairs, 3 cabinets, 6 workstation tables and 1 TV trolley)

Computer equipment: (30 docking stations, 32 Dell monitors, 30 Dell notebooks, 5 printers, 1 CPU, 1 data drive)

Other Machinery: (1 tape recorder, 6 cameras, 1 TV, 2 projectors, 1 fridge, 1 vacuum cleaner).

The following were the recipients of the above items: Springbok Primary School; Botaki Ba Afrika; Vela Njabulo Organisation; Intokozo Community Radio; Botaki Ba Afrika; Katekani Community Projects; Sirolong Trauma Relief; Hanover Combined School; Leboneng School; Mimosa P Scholl; Premier's Office; Agape Family Life; Multi Vision Development Projects; Alke Foundation; Golden Light Bearers; Viedgesville Thusong Centre, and Centane Thusong Centre.

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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 March 2021

Nature of liability	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Estimated liability in respect of copyright matter	42	-	-	-	42
Estimated liability in respect of labour relations matter	871	387	302	-	956
Subtotal	913	387	302	-	998
Other					
Estimated legal cost in respect of copyright matter	1 200	3 154	2 054	-	2 300
Estimated legal cost in respect of litigation matters that relate to labour relations	697	238	285	-	650
Subtotal	1 897	3 392	2 339	-	2 950
TOTAL	2 810	3 779	2 641	-	3 948

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 R42 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. It was estimated in the 2019/20 financial year that the total legal cost on this matter will amount to R1.2 million, however, the State Attorney projects the future legal cost not to exceed R2.3 million and the legal fees amounting to approximately R1.9 million were paid in the 2020/21 financial year. An amount of about R956 000 in relation to labour relation matter is estimated in the 2020/21 financial year.

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at 31 March 2021	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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	-	-	-	4	-	4		
The Presidency	-	-	-	750	-	750		
Subtotal	-	-	-	754	-	754		-
OTHER GOVERNMENT ENTITIES								
Media Development and Diversity Agency (MDDA)	-	-	-	-	-	-		
Commission for Public Service Innovation / Department of Public Service and Administration	-	-	404	404	404	404		
Subtotal	-	-	404	404	404	404		
TOTAL	-	-	404	1 158	404	1 158		

A claim to the value of R403 000 was previously instated against the Commission for Public Service Innovation (CPSI) and the DPSA but neither institution committed to honour the claim. Due to unsuccessful attempts by the GCIS to recover the amount from the aforementioned institutions, the matter was submitted to the State Attorney for consideration and recovery. The State Attorney issued a legal opinion that the CPSI should reimburse the GCIS. A claim was resubmitted to the CPSI, however the CPSI escalated the matter to National Treasury for further guidance.

ANNEXURE 4

INTERGOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at 31 March 2021	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
OTHER GOVERNMENT ENTITY								
Current								
Statistics South Africa	-	-	-	-	-	-		-
Subtotal	-	-	-	-	-	-		-
Non-Current								
Statistics South Africa	3 762	3 762	-	-	3 762	3 762		
Subtotal	3 762	3 762	-	-	3 762	3 762		
Total Other Government Entities	3 762	3 762	-	-	3 762	3 762		
TOTAL	3 762	3 762	-	-	3 762	3 762		

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

ANNEXURE 5A

INTER-ENTITY ADVANCES PAID

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENT						
International Relations and Cooperation	-	-	482	1 605	482	1 605
TOTAL	-	-	482	1 605	482	1 605

ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Current

Agriculture, Forestry and Fisheries	-	-	2 915	8 471	2 915	8 471
Arts and Culture	-	-	5 262	4 209	5 262	4 209
Cooperative Governance and Traditional Affairs	-	-	16 048	813	16 048	813
Communications	-	699	-	-	-	699
Department of Public Service and Administration	-	-	-	1 202	-	1 202
Environmental Affairs	-	-	6 414	16 838	6 414	16 838
Health	-	-	3 213	6 589	3 213	6 589

Higher Education and Training	-	-	732	400	732	400
Home Affairs	-	-	11 132	19 637	11 132	19 637
Human Settlements	5 428	499	-	-	5 428	499
Justice and Constitutional Development	-	-	11 064	14 033	11 064	14 033
Labour	-	-	4 497	20 202	4 497	20 202
Military Veterans	2 802	83	-	-	2 802	83
Mineral Resources	-	-	798	300	798	300
National Treasury	-	-	1 461	3 287	1 461	3 287
Public Works	-	-	6 250	-	6 250	-
Rural Development and Land Reform	-	-	3 546	2 617	3 546	2 617
Social Development	6 606	-	-	3 519	6 606	3 519
South African Police Service	-	-	2 723	3 638	2 723	3 638
The Presidency	-	-	-	-	-	-
Department of Tourism	172	-	-	401	172	401
Transport	-	-	6 227	3 253	6 227	3 253
Water Affairs	-	-	5 450	-	5 450	-
Women	-	-	2 974	58	2 974	58
Telecommunication and Postal Services	-	-	4 282	1 000	4 282	1 000
Subtotal	15 008	1 281	94 988	110 467	109 996	111 748

PROVINCIAL DEPARTMENTS

Current

NW: Office of the Premier	-	-	211	223	211	223
Gauteng: Office of the Premier	676	557	-	-	676	557
North West: Finance and Economic Development	-	255	466	-	466	255
Subtotal	676	812	677	223	1 353	1 035

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000

PUBLIC ENTITIES

Current

Community Schemes Ombud Services (CSOS)	-	-	5 385	-	5 385	-
Civilian Secretariat for Police	-	8	283	-	283	8
Compensation Fund	-	-	85 946	44 047	85 946	44 047
Commission for gender Equity (CGE)	-	-	572	257	572	257
Development Bank of Southern Africa (DBSA)	-	-	8 132	-	8 132	-
Education, Training and Development Practice	-	-	348	708	348	708
Gauteng Growth and Development Agency	-	-	-	540	-	540
Government Pension Administration Agency	-	89	690	-	690	89
Health Professions council of South Africa	-	-	260	452	260	452
Independent Communications Authority of South Africa	-	-	161	161	161	161
Media Development and Diversity Agency (MDDA)	-	96	727	-	727	96
National Home Builders Registration Council	-	-	2 219	10 734	2 219	10 734
National Regulator for Compulsory Specifications	-	-	3 998	-	3 998	-
National School of Government	-	-	-	47	-	47
PALAMA	-	-	588	588	588	588
Rand Water	-	-	-	2 090	-	2 090
Road Accident Fund	-	-	24 170	27 270	24 170	27 270
Road Traffic Management Corporation (RTMC)	-	-	100	431	100	431
South African Local Government Association	-	-	2 957	3 035	2 957	3 035
South African Post Office	-	-	-	-	-	-
SA Tourism	-	-	11 743	-	11 743	-
South African Social Security Agency	-	-	-	479	-	479

Small Enterprise Development Agency	-	-	121	784	121	784
South African National Roads Agency	-	-	17 213	-	17 213	-
SANPARKS	-	-	2 354	-	2 354	-
Science and Technology	-	-	6 000	-	6 000	-
Special Investigating Unit	-	-	185	1 382	185	1 382
Unemployment Insurance Fund	-	-	392	3 143	392	3 143
Subtotal	-	193	174 544	96 148	174 544	96 341
TOTAL	15 684	2 286	270 209	206 838	285 893	209 124
Current	15 684	2 286	270 209	206 838	285 893	209 124
Non-current	-	-	-	-	-	-

ANNEXURE 6

COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL 2020	MAY 2020	JUN 2020	Subtotal Q1	JULY 2020	AUG 2020	SEP 2020	Subtotal Q2	OCT 2020	NOV 2020	DEC 2020	Subtotal Q3	JAN 2021	FEB 2021	MAR 2021	Subtotal Q4	2020/21 TOTAL	2019/20 TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-													-	-
Goods services	112	2 928	17 446	20 486	5 128	10 671	5 483	21 282	7 865	2 005	1 435	11 305	1 991	1 671	3 639	7 301	60 374	-
Management/Handling fees	-	-	-	-	-	-	-	-	-	-	55	55	-	-	666	666	721	-
Advert: Promotional items	-	-	25	25	19	5	29	53	-	-	1	1	-	-	-	-	79	-
Advert:Marketing	-	2 036	9 765	11 801	4 887	9 052	12 903	26 842	7 082	1 623	1 342	10 047	1 985	2 517	2 107	6 609	55 299	-
Eqp<R5000:Audio Visual Equip	-	-	-	-	-	-	20	20	23	-	-	23	-	(20)	-	(20)	23	-
Eqp<R5000:Domestic Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	-
F&O/Eqp<R5000:Office Equipment				-				-				-	-	-	3	3	3	-
F&O/Eqp<R5000:Office Furniture	-	-	-	-	-	6	-	6	588	-	-	588	-	-	431	431	1 025	-
Com:Airtime & Data	-	103	92	195	73	109	112	294	-	6	-	6	-	10	-	10	505	-
Com:Radio & TV Transmissions	-	-	7 198	7 198	87	1 281	(7 753)	(6 385)	165	38	12	215	6	(844)	378	(460)	568	-
Ext Comp Ser: Sft Lcn:Dev Soft				-				-				-		9		9	9	-
Contrctrs: Casual Labourers	-	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-
A&S/O/S:Researcher	-	-	146	146	-	-	-	-	-	-	-	-	-	-	-	-	146	-

Cons supp: Medical Supplies	-	-	-	-	-	2	-	2	-	-	21	21	-	6	2	8	31	-
Cons Hous Sup:Dis Paper/Plast	103	78	25	206	25	33	-	58	2	-	2	4	-	1	(1)	-	268	-
Cons Hous Sup:Toiletries	-	-	-	-	-	-	14	14	-	-	-	-	-	-	-	-	14	-
Cons Hous Sup:Wash/Clean Dete	-	60	4	64	3	4	54	61	3	-	-	3	-	(1)	1	-	128	-
Cons Mat&Sup:Notice Boards&Signs	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	1	-
Cons: Medical Kit	-	6	10	16	1	-	-	1	-	-	-	-	-	-	-	-	17	-
P/P:Cleaning Services	-	-	2	2	1	95	81	177	-	-	-	-	-	-	-	-	179	-
P/P:Pest Cntrl/Fumigation	-	12	2	14	3	7	13	23	2	-	2	4	-	2	-	2	43	-
T&S Dom:Road Transport	-	594	177	771	29	82	-	111	-	-	-	-	-	-	7	7	889	-
/P:Printing&Publications serv	-	30	-	30	-	-	10	10	-	338	-	338	-	-	28	28	406	-
Expenditure for capital assets	-	75	359	434	187	39	17	243	(602)	-	-	(602)	-	-	-	-	75	-
Contrctr:UPGR&ADD Bul	-	-	359	359	187	39	(4)	222	(581)	-	-	(581)	-	-	-	-	-	-
Audio Visual	-	-	-	-	-	-	21	21	(21)	-	-	(21)	-	-	-	-	-	-
Assitive Device, Med&Allied Equ	-	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	75	-

TOTAL COVID-19 RESPONSE EXPENDITURE	112	3 003	17 805	20 920	5 315	10 710	5 500	21 525	7 263	2 005	1 435	10 703	1 991	1 671	3 639	7 301	60 449	-
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The department is responsible for the COVID-19 communication awareness campaign for which R60 million was appropriated through the 2020 Special AENE during the first quarter of the 2020/21 financial year. The total amount spent on COVID-19 at the end of the financial year amounted to approximately R60.4 million. This expenditure can be attributed to the following:

- ♦ R56 million in respect of the communication awareness campaign;
- ♦ R1.8 million relates to the procurement of PPE;
- ♦ The remaining balance of R2.6 million relates to other COVID-19 expenditure, such as road transport, communication expenditure, and printing and publication, etc.

**STAY
SAFE**

VACCINATE TO SAVE SOUTH AFRICA

TOGETHER WE CAN BEAT CORONAVIRUS



PART F:

APPENDIX

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