

# Vote 9

## Government Communication and Information System

### Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>396 740</b>	<b>437 217</b>	<b>-</b>	<b>40 477</b>
<i>of which:</i>				
Current payments	374 321	378 110	-	3 789
Transfers and subsidies	20 809	21 128	-	319
Payments for capital assets	1 610	37 979	-	36 369
Executive authority	Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration			
Accounting officer	Chief Executive Officer Government Communication and Information System			
Website address	www.gcis.gov.za			

### Aim

*Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building and reconciliation.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of cluster reports on perceptions on government delivery and performance reports issued per year	Content Processing and Dissemination	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	14	7	-
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		20.4 million	10.2 million	-
Number of media briefings requests from departments per year	Intergovernmental Coordination and Stakeholder Management		100	49	-
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		2 750	1 721	-
Number of development communication projects aligned to the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		2 184	1 665	-
Number of rapid response facilitated reports per year	Intergovernmental Coordination and Stakeholder Management		311	154	-
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		484	276	-
Number of media buying campaigns implemented	Communication Service Agency		170	100	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of radio advertisements and dramas produced per year	Communication Service Agency	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	48	22	-
Number of video programmes produced per year	Communication Service Agency		120	228	-
Number of requests for photographic coverage handled per year	Communication Service Agency		500	266	-
Number of live broadcasts on community radio stations per year	Communication Service Agency		54	28	-
Number of government and national events covered by video per year	Communication Service Agency		400	349	-
Number of graphic designs produced per year	Communication Service Agency		160	164	-

Mid-year progress

The higher than anticipated number of development communication projects and media buying campaigns is a reflection of the department's communication strategy, which leads and supports all government departments.

Mid-year performance in other areas has also been higher than anticipated, and is likely to exceed the annual target by the end of the year. The 228 video clips produced have already exceeded the annual target of 120. This is due to the need to edit messages from the Presidency for online video services, for the Presidency website and for the government news website. The total figure for video clips produced by the end of the year is likely to reach 400.

There were more government and national events covered by video per year as there were more requests from departments. The total is likely to be 500 by the end of the year. The number of graphic design products has already exceeded the annual target, also due to more requests from departments, and this trend is likely to continue in the second half of the year.

Fewer radio advertisements and dramas are being produced as departments prefer to use radio phone-ins or live broadcasts, during which listeners can call and pose questions directly to ministers and other government officials.

**Adjusted Estimates of National Expenditure 2013**

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	132 589	39 846	-	8 380	-	631	48 857	181 446
Content Processing and Dissemination	96 985	-	-	(7 681)	-	-	(7 681)	89 304
Intergovernmental Coordination and Stakeholder Management	119 993	-	-	(1 744)	-	-	(1 744)	118 249
Communication Service Agency	47 173	-	-	1 045	-	-	1 045	48 218
<b>Total</b>	<b>396 740</b>	<b>39 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631</b>	<b>40 477</b>	<b>437 217</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>374 321</b>	<b>16 765</b>	<b>-</b>	<b>(13 607)</b>	<b>-</b>	<b>631</b>	<b>3 789</b>	<b>378 110</b>
Compensation of employees	188 391	-	-	(319)	-	631	312	188 703
Goods and services	185 930	16 765	-	(13 288)	-	-	3 477	189 407
<b>Transfers and subsidies</b>	<b>20 809</b>	<b>-</b>	<b>-</b>	<b>319</b>	<b>-</b>	<b>-</b>	<b>319</b>	<b>21 128</b>
Departmental agencies and accounts	20 809	-	-	-	-	-	-	20 809
Households	-	-	-	319	-	-	319	319

## Vote 9: Government Communication and Information System

Programme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Payments for capital assets</b>	<b>1 610</b>	<b>23 081</b>	<b>-</b>	<b>13 288</b>	<b>-</b>	<b>-</b>	<b>36 369</b>	<b>37 979</b>	
Buildings and other fixed structures	-	23 081	-	13 007	-	-	36 088	36 088	
Machinery and equipment	1 320	-	-	281	-	-	281	1 601	
Software and other intangible assets	290	-	-	-	-	-	-	290	
<b>Total</b>	<b>396 740</b>	<b>39 846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631</b>	<b>40 477</b>	<b>437 217</b>	

**Programme 1: Administration**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Departmental Management	7 349	-	-	(266)	-	-	(266)	7 083	
Corporate Services	53 834	-	-	(2 407)	-	631	(1 776)	52 058	
Financial Administration	25 981	39 846	-	11 103	-	-	50 949	76 930	
Internal Audit	6 247	-	-	(50)	-	-	(50)	6 197	
Office Accommodation	39 178	-	-	-	-	-	-	39 178	
<b>Total</b>	<b>132 589</b>	<b>39 846</b>	<b>-</b>	<b>8 380</b>	<b>-</b>	<b>631</b>	<b>48 857</b>	<b>181 446</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>132 589</b>	<b>16 765</b>	<b>-</b>	<b>(4 768)</b>	<b>-</b>	<b>631</b>	<b>12 628</b>	<b>145 217</b>	
Compensation of employees	55 903	-	-	(63)	-	631	568	56 471	
Goods and services	76 686	16 765	-	(4 705)	-	-	12 060	88 746	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>63</b>	
Households	-	-	-	63	-	-	63	63	
<b>Payments for capital assets</b>	<b>-</b>	<b>23 081</b>	<b>-</b>	<b>13 085</b>	<b>-</b>	<b>-</b>	<b>36 166</b>	<b>36 166</b>	
Buildings and other fixed structures	-	23 081	-	13 007	-	-	36 088	36 088	
Machinery and equipment	-	-	-	78	-	-	78	78	
<b>Total</b>	<b>132 589</b>	<b>39 846</b>	<b>-</b>	<b>8 380</b>	<b>-</b>	<b>631</b>	<b>48 857</b>	<b>181 446</b>	

**Programme 2: Content Processing and Dissemination**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Content Processing and Dissemination	2 981	-	-	(16)	-	-	(16)	2 965	
Policy and Research	34 917	-	-	(2 341)	-	-	(2 341)	32 576	
Products and Platforms	59 087	-	-	(5 324)	-	-	(5 324)	53 763	
<b>Total</b>	<b>96 985</b>	<b>-</b>	<b>-</b>	<b>(7 681)</b>	<b>-</b>	<b>-</b>	<b>(7 681)</b>	<b>89 304</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>96 916</b>	<b>-</b>	<b>-</b>	<b>(7 833)</b>	<b>-</b>	<b>-</b>	<b>(7 833)</b>	<b>89 083</b>	
Compensation of employees	44 050	-	-	(11)	-	-	(11)	44 039	
Goods and services	52 866	-	-	(7 822)	-	-	(7 822)	45 044	
<b>Transfers and subsidies</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>30</b>	
Departmental agencies and accounts	19	-	-	-	-	-	-	19	
Households	-	-	-	11	-	-	11	11	

**Programme 2: Content Processing and Dissemination (continued)**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Payments for capital assets</b>	<b>50</b>	-	-	141	-	-	141	<b>191</b>	
Machinery and equipment	-	-	-	141	-	-	141	141	
Software and other intangible assets	50	-	-	-	-	-	-	50	
<b>Total</b>	<b>96 985</b>	-	-	<b>(7 681)</b>	-	-	<b>(7 681)</b>	<b>89 304</b>	

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 211	-	-	84	-	-	84	2 295	
Provincial and Local Liaison	69 870	-	-	(865)	-	-	(865)	69 005	
Media Engagement	14 453	-	-	(581)	-	-	(581)	13 872	
Media Development and Diversity Agency	20 790	-	-	-	-	-	-	20 790	
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	7 927	-	-	(194)	-	-	(194)	7 733	
Cluster Supervision (Economic and Infrastructure, Justice and International)	4 742	-	-	(188)	-	-	(188)	4 554	
<b>Total</b>	<b>119 993</b>	-	-	<b>(1 744)</b>	-	-	<b>(1 744)</b>	<b>118 249</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>99 048</b>	-	-	<b>(1 884)</b>	-	-	<b>(1 884)</b>	<b>97 164</b>	
Compensation of employees	67 867	-	-	(110)	-	-	(110)	67 757	
Goods and services	31 181	-	-	(1 774)	-	-	(1 774)	29 407	
<b>Transfers and subsidies</b>	<b>20 790</b>	-	-	<b>110</b>	-	-	<b>110</b>	<b>20 900</b>	
Departmental agencies and accounts	20 790	-	-	-	-	-	-	20 790	
Households	-	-	-	110	-	-	110	110	
<b>Payments for capital assets</b>	<b>155</b>	-	-	<b>30</b>	-	-	<b>30</b>	<b>185</b>	
Machinery and equipment	155	-	-	30	-	-	30	185	
<b>Total</b>	<b>119 993</b>	-	-	<b>(1 744)</b>	-	-	<b>(1 744)</b>	<b>118 249</b>	

**Programme 4: Communication Service Agency**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Marketing, Advertising and Media Buying	27 343	-	-	1 674	-	-	1 674	29 017	
Media Production	19 830	-	-	(629)	-	-	(629)	19 201	
<b>Total</b>	<b>47 173</b>	-	-	<b>1 045</b>	-	-	<b>1 045</b>	<b>48 218</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>45 768</b>	-	-	<b>878</b>	-	-	<b>878</b>	<b>46 646</b>	
Compensation of employees	20 571	-	-	(135)	-	-	(135)	20 436	
Goods and services	25 197	-	-	1 013	-	-	1 013	26 210	
<b>Transfers and subsidies</b>	<b>-</b>	-	-	<b>135</b>	-	-	<b>135</b>	<b>135</b>	
Households	-	-	-	135	-	-	135	135	

**Programme 4: Communication Service Agency (continued)**

Subprogramme	2013/14								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Payments for capital assets</b>	<b>1 405</b>	-	-	32	-	-	32	<b>1 437</b>	
Machinery and equipment	1 165	-	-	32	-	-	32	1 197	
Software and other intangible assets	240	-	-	-	-	-	-	240	
<b>Total</b>	<b>47 173</b>	-	-	<b>1 045</b>	-	-	<b>1 045</b>	<b>48 218</b>	

**Details of adjustments to Estimates of National Expenditure 2013****Roll-overs – R39.846 million**

Programme 1: Administration

R39.846 million has been rolled over for infrastructure, ICT cabling, data lines and office furniture at the department's new head office building.

**Virements and shifts****Programmes**

1. Administration
2. Content Processing and Dissemination
3. Intergovernmental Coordination and Stakeholder Management
4. Communication Service Agency

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(4 768)</b>	<b>Programme 1</b>		<b>4 580</b>
Goods and services	Reallocation of funds from administrative fees, equipment, catering, communication, fleet service, legal cost, contractors, travelling and subsistence, property payments, training and development, and venues and facilities	(4 502)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	4 502
	Reallocation of funds from stationery, external computer service, travelling and subsistence, and assets less than R5 000	(78)	Machinery and equipment	Audio-visual equipment, computers and a printer	78
	Reallocation of funds from consumables, travel and subsistence, training and development, and venues and facilities	(125)	<b>Programme 3</b>		<b>125</b>
			Goods and services	Advertising for the World Economic Forum	125
Compensation of employees	Vacant posts	(63)	<b>Programme 1</b>		<b>63</b>
			Households	Leave gratuities	63
	Shifts within the programme as a percentage of the programme budget	3.5%			
	Virements to other programmes as a percentage of the programme budget	0.1%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(7 833)</b>	<b>Programme 1</b>		<b>5 301</b>
Goods and services	Reallocation of funds from administrative fees, contractors, business and advisory services, computer services, communication, consumables, fleet services, travel and subsistence, training and development, venues and facilities, and operating payments	(5 301)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	5 301
	Reallocation of funds from agency and outsourced services, operating payments and advertising	(141)	<b>Programme 2</b>		<b>141</b>
	Reallocation of funds from administrative fees, advertising, contractors, business and advisory services, communication, consumables, travel and subsistence, training and development, operating payments, and venues and facilities	(2 380)	Machinery and equipment	Computers and office furniture	141
			<b>Programme 4</b>		<b>2 380</b>
			Goods and services	Courier services for the distribution of the Vuk'uzenzele newspaper, South Africa Yearbook 2012/13 and the Pocket Guide to South Africa 2012/13	2 380
Compensation of employees	Vacant posts	(11)	<b>Programme 2</b>		<b>11</b>
			Households	Leave gratuities	11
Shifts within the programme as a percentage of programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.9%</b>			
<b>Programme 3</b>		<b>(2 009)</b>	<b>Programme 1</b>		<b>1 869</b>
Goods and services	Reallocation of funds from administrative fees, equipment, communication, consumables, travel and subsistence, training and development, operating payments, and venues and facilities	(1 869)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	1 869
	Reallocation of funds from communication and catering	(30)	<b>Programme 3</b>		<b>140</b>
			Machinery and equipment	Laptop computers	30
Compensation of employees	Vacant posts	(110)	Households	Leave gratuities	110
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			
<b>Programme 4</b>		<b>(1 502)</b>	<b>Programme 1</b>		<b>1 335</b>
Goods and services	Reallocation of funds from administrative fees, communication, computer services, consumables stationery, travel and subsistence, training and development, and operating payments	(1 335)	Buildings and other fixed structures	Outsourced contractors upgrade and additions to the building connected to the new head office	1 335
	Reallocation of funds from advertising and operating payments	(32)	<b>Programme 4</b>		<b>167</b>
			Machinery and equipment	Computer equipment	32
Compensation of employees	Vacant posts	(135)	Households	Leave gratuities	135
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.8%</b>			
<b>Total</b>		<b>(16 112)</b>	<b>16 112</b>		

**Other adjustments – R631 000****Adjustments due to significant and unforeseeable economic and financial events**

## Programme 1: Administration

An additional R631 000 has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

**Expenditure for 2012/13 and preliminary expenditure for 2013/14**

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Administration	192 587	52 070	27.0	133 949	69.6	181 446	41.5	106 179	58.5
Content Processing and Dissemination	94 884	39 094	41.2	85 962	90.6	89 304	20.4	37 728	42.2
Intergovernmental Coordination and Stakeholder Management	126 089	67 574	53.6	125 794	99.8	118 249	27.0	67 166	56.8
Communication Service Agency	47 421	21 498	45.3	51 519	108.6	48 218	11.0	18 845	39.1
<b>Total</b>	<b>460 981</b>	<b>180 236</b>	<b>39.1</b>	<b>397 224</b>	<b>86.2</b>	<b>437 217</b>	<b>100.0</b>	<b>229 918</b>	<b>52.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>427 534</b>	<b>154 762</b>	<b>36.2</b>	<b>342 266</b>	<b>80.1</b>	<b>378 110</b>	<b>86.5</b>	<b>183 147</b>	<b>48.4</b>
Compensation of employees	178 256	89 149	50.0	175 158	98.3	188 703	43.2	89 702	47.5
Goods and services	249 278	65 613	26.3	167 108	67.0	189 407	43.3	93 445	49.3
<b>Transfers and subsidies</b>	<b>20 000</b>	<b>20 271</b>	<b>101.4</b>	<b>20 744</b>	<b>103.7</b>	<b>21 128</b>	<b>4.8</b>	<b>21 188</b>	<b>100.3</b>
Provinces and municipalities	–	–	0.0	5	0.0	–	0.0	–	0.0
Departmental agencies and accounts	20 000	20 010	100.1	20 056	100.3	20 809	4.8	20 791	99.9
Households	–	261	0.0	683	0.0	319	0.1	397	124.5
<b>Payments for capital assets</b>	<b>13 447</b>	<b>5 203</b>	<b>38.7</b>	<b>34 182</b>	<b>254.2</b>	<b>37 979</b>	<b>8.7</b>	<b>25 535</b>	<b>67.2</b>
Buildings and other fixed structures	10 000	2 412	24.1	28 326	283.3	36 088	8.3	24 391	67.6
Machinery and equipment	2 721	2 568	94.4	5 791	212.8	1 601	0.4	1 026	64.1
Software and other intangible assets	726	223	30.7	65	9.0	290	0.1	118	40.7
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>32</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>48</b>	<b>0.0</b>
<b>Total</b>	<b>460 981</b>	<b>180 236</b>	<b>39.1</b>	<b>397 224</b>	<b>86.2</b>	<b>437 217</b>	<b>100.0</b>	<b>229 918</b>	<b>52.6</b>

**Expenditure trends for the first half of 2013/14**

Total expenditure in 2012/13 was 86.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R229.918 million, or 52.6 per cent of the adjusted appropriation of R437.217 million for the year. In comparison, mid-year expenditure in 2012/13 was R180.236 million, or 39.1 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R49.682 million, or 27.6 per cent. This was mainly due to building costs, the installation of data lines and the purchase of office furniture for the new head office.

## Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
<b>Departmental receipts</b>	<b>3 882</b>	<b>425</b>	<b>10.9</b>	<b>1 013</b>	<b>26.1</b>	<b>734</b>	<b>904</b>	<b>100.0</b>	<b>491</b>	<b>54.3</b>
Sales of goods and services produced by department	3 382	107	3.2	405	12.0	294	294	32.5	105	35.7
Interest, dividends and rent on land	180	70	38.9	118	65.6	120	120	13.3	37	30.8
Transactions in financial assets and liabilities	320	248	77.5	490	153.1	320	490	54.2	349	71.2
<b>Total</b>	<b>3 882</b>	<b>425</b>	<b>10.9</b>	<b>1 013</b>	<b>26.1</b>	<b>734</b>	<b>904</b>	<b>100.0</b>	<b>491</b>	<b>54.3</b>

### Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R491 000, or 54.3 per cent of the adjusted revenue estimate of R904 000 for the year. In comparison, mid-year revenue in 2012/13 was R425 000, or 10.9 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue in the same period in 2013/14 increased by R66 000, or 15.5 per cent. This was mainly due to an increase in the cost recovery of lost equipment purchased in 2012/13.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	63	-	-	63	63
Employee social benefits	-	-	-	63	-	-	63	63
<b>Content Processing and Dissemination</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	11	-	-	11	11
Employee social benefits	-	-	-	11	-	-	11	11
<b>Intergovernmental Coordination and Stakeholder Management</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	110	-	-	110	110
Employee social benefits	-	-	-	110	-	-	110	110
<b>Communication Service Agency</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	135	-	-	135	135
Employee social benefits	-	-	-	135	-	-	135	135