

# Vote 3

## Communications

### Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 513 146</b>	<b>1 516 246</b>	<b>(891)</b>	<b>3 991</b>
<i>of which:</i>				
Current payments	135 559	134 668	(891)	–
Transfers and subsidies	1 377 543	1 381 471	–	3 928
Payments for capital assets	44	107	–	63
Executive authority	Minister of Communications			
Accounting officer	Director General of Communications			
Website address	www.doc.gov.za			

### Vote purpose

Create an enabling environment for the provision of inclusive communication services to all South Africans in a manner that promotes socioeconomic development and investment through broadcasting, new media, print media and other new technologies, and brand the country locally and internationally.

### Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of digital broadcasting awareness campaigns hosted per year	Industry and Capacity Development	Outcome 14: Nation building and social cohesion	10	– <sup>1</sup>	–
Number of monitoring reports on the implementation of the broadcasting digital migration programme <sup>2</sup>	Industry and Capacity Development		4	2	–
Number of position papers tabled at multilateral engagements per year	Industry and Capacity Development		2	1	–
Number of bilateral engagements coordinated to advance digital migration and communication agendas <sup>2</sup>	Industry and Capacity Development		4	2	–
Number of state-owned entities' governance frameworks reviewed <sup>2</sup>	Entity oversight		2	0	–

1. Indicator no longer measured and removed from the department's 2018/19 annual performance plan.

2. Indicator or target changed to align with department's 2018/19 annual performance plan, which was finalised after the 2018 ENE had been published.

### Mid-year progress

The 2 targeted reviews of the governance frameworks of state-owned entities are expected to be finalised in the fourth quarter of 2018/19.

## Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	64 637	–	–	5 787	–	–	5 787	70 424
Communications Policy, Research and Development	11 496	–	–	(250)	–	–	(250)	11 246
Industry and Capacity Development	53 344	–	–	(8 037)	–	–	(8 037)	45 307
Entity Oversight	1 383 669	–	–	2 500	–	3 100	5 600	1 389 269
<b>Total</b>	<b>1 513 146</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 100</b>	<b>3 100</b>	<b>1 516 246</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>135 559</b>	<b>–</b>	<b>–</b>	<b>(891)</b>	<b>–</b>	<b>–</b>	<b>(891)</b>	<b>134 668</b>
Compensation of employees	81 256	–	–	(340)	–	–	(340)	80 916
Goods and services	54 303	–	–	(551)	–	–	(551)	53 752
<b>Transfers and subsidies</b>	<b>1 377 543</b>	<b>–</b>	<b>–</b>	<b>828</b>	<b>–</b>	<b>3 100</b>	<b>3 928</b>	<b>1 381 471</b>
Departmental agencies and accounts	1 190 122	–	–	–	–	3 100	3 100	1 193 222
Public corporations and private enterprises	187 421	–	–	–	–	–	–	187 421
Households	–	–	–	828	–	–	828	828
<b>Payments for capital assets</b>	<b>44</b>	<b>–</b>	<b>–</b>	<b>63</b>	<b>–</b>	<b>–</b>	<b>63</b>	<b>107</b>
Machinery and equipment	44	–	–	63	–	–	63	107
<b>Total</b>	<b>1 513 146</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 100</b>	<b>3 100</b>	<b>1 516 246</b>

## Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	10 017	–	–	(290)	–	–	(290)	9 727
Departmental Management	27 214	–	–	2 613	–	–	2 613	29 827
Internal Audit	832	–	–	1 500	–	–	1 500	2 332
Corporate Services	15 682	–	–	964	–	–	964	16 646
Financial Management	10 892	–	–	1 000	–	–	1 000	11 892
<b>Total</b>	<b>64 637</b>	<b>–</b>	<b>–</b>	<b>5 787</b>	<b>–</b>	<b>–</b>	<b>5 787</b>	<b>70 424</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>64 637</b>	<b>–</b>	<b>–</b>	<b>5 111</b>	<b>–</b>	<b>–</b>	<b>5 111</b>	<b>69 748</b>
Compensation of employees	49 876	–	–	(1 780)	–	–	(1 780)	48 096
Goods and services	14 761	–	–	6 891	–	–	6 891	21 652
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>651</b>	<b>–</b>	<b>–</b>	<b>651</b>	<b>651</b>
Households	–	–	–	651	–	–	651	651
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>25</b>
Machinery and equipment	–	–	–	25	–	–	25	25
<b>Total</b>	<b>64 637</b>	<b>–</b>	<b>–</b>	<b>5 787</b>	<b>–</b>	<b>–</b>	<b>5 787</b>	<b>70 424</b>

## Programme 2: Communications Policy, Research and Development

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Broadcasting Policy	9 074	–	–	(500)	–	–	(500)	8 574
Media Policy	–	–	–	250	–	–	250	250
Technology and Engineering Services	2 422	–	–	–	–	–	–	2 422
<b>Total</b>	<b>11 496</b>	<b>–</b>	<b>–</b>	<b>(250)</b>	<b>–</b>	<b>–</b>	<b>(250)</b>	<b>11 246</b>

**Programme 2: Communications Policy, Research and Development (continued)**

Economic classification	2018/19								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
<b>Current payments</b>	<b>11 496</b>	–	–	(250)	–	–	(250)	<b>11 246</b>	
Compensation of employees	8 471	–	–	(500)	–	–	(500)	7 971	
Goods and services	3 025	–	–	250	–	–	250	3 275	
<b>Total</b>	<b>11 496</b>	–	–	(250)	–	–	(250)	<b>11 246</b>	

**Programme 3: Industry and Capacity Development**

Subprogramme	2018/19								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Enterprise Development	–	–	–	2 000	–	–	2 000	2 000	
Broadcasting Digital Migration	47 892	–	–	(10 037)	–	–	(10 037)	37 855	
Industry Research and Analysis	3 289	–	–	(66)	–	–	(66)	3 223	
Inter-governmental Relations and Stakeholder Management	2 163	–	–	66	–	–	66	2 229	
<b>Total</b>	<b>53 344</b>	–	–	(8 037)	–	–	(8 037)	<b>45 307</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>53 300</b>	–	–	(8 192)	–	–	(8 192)	<b>45 108</b>	
Compensation of employees	18 865	–	–	(500)	–	–	(500)	18 365	
Goods and services	34 435	–	–	(7 692)	–	–	(7 692)	26 743	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>117</b>	–	–	<b>117</b>	<b>117</b>	
Households	–	–	–	117	–	–	117	117	
<b>Payments for capital assets</b>	<b>44</b>	–	–	<b>38</b>	–	–	<b>38</b>	<b>82</b>	
Machinery and equipment	44	–	–	38	–	–	38	82	
<b>Total</b>	<b>53 344</b>	–	–	(8 037)	–	–	(8 037)	<b>45 307</b>	

**Programme 4: Entity Oversight**

Subprogramme	2018/19								
	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 Entity Oversight	1 788	–	–	750	–	–	750	2 538	
Broadcasting and Community Media	219 886	–	–	1 750	–	–	1 750	221 636	
Communication and Branding	621 435	–	–	–	–	3 100	3 100	624 535	
Regulatory Institutions	540 560	–	–	–	–	–	–	540 560	
<b>Total</b>	<b>1 383 669</b>	–	–	<b>2 500</b>	–	<b>3 100</b>	<b>5 600</b>	<b>1 389 269</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 126</b>	–	–	<b>2 440</b>	–	–	<b>2 440</b>	<b>8 566</b>	
Compensation of employees	4 044	–	–	2 440	–	–	2 440	6 484	
Goods and services	2 082	–	–	–	–	–	–	2 082	
<b>Transfers and subsidies</b>	<b>1 377 543</b>	–	–	<b>60</b>	–	<b>3 100</b>	<b>3 160</b>	<b>1 380 703</b>	
Departmental agencies and accounts	1 190 122	–	–	–	–	3 100	3 100	1 193 222	
Public corporations and private enterprises	187 421	–	–	–	–	–	–	187 421	
Households	–	–	–	60	–	–	60	60	
<b>Total</b>	<b>1 383 669</b>	–	–	<b>2 500</b>	–	<b>3 100</b>	<b>5 600</b>	<b>1 389 269</b>	

## Details of adjustments to Estimates of National Expenditure 2018

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Communications Policy, Research and Development					
3. Industry and Capacity Development					
4. Entity Oversight					
<b>FROM:</b>			<b>TO:</b>		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 176)</b>	<b>Programme 1</b>		<b>280</b>
Compensation of employees	Vacant posts <sup>1</sup>	(280)	Households	Leave payouts	280
	Vacant posts	(1 500)	<b>Programme 4</b>		<b>1 500</b>
			Compensation of employees	Filling of critical post	1 500
			<b>Programme 1</b>		<b>396</b>
Goods and services	Communications and fleet services	(371)	Households	Leave payouts	371
	Communications and fleet services	(25)	Machinery and equipment	Computers	25
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.3%</b>			
<b>Programme 2</b>		<b>(500)</b>	<b>Programme 4</b>		<b>500</b>
Compensation of employees	Vacant posts	(500)	Compensation of employees	Filling of critical posts	500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.3%</b>			
<b>Programme 3</b>		<b>(8 192)</b>	<b>Programme 4</b>		<b>500</b>
Compensation of employees	Vacant posts	(500)	Compensation of employees	Filling of critical posts	500
			<b>Programme 1</b>		<b>7 287</b>
Goods and services	Travel and subsistence	(7 287)	Goods and services	New internal audit unit	7 287
			<b>Programme 2</b>		<b>250</b>
	Travel and subsistence	(250)	Goods and services	New media policy unit	250
			<b>Programme 3</b>		<b>155</b>
	Travel and subsistence	(117)	Households	Leave payouts	117
	Travel and subsistence	(38)	Machinery and equipment	Computers	38
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>15.1%<sup>2</sup></b>			
<b>Programme 4</b>		<b>(60)</b>	<b>Programme 4</b>		<b>60</b>
Compensation of employees	Vacant posts <sup>1</sup>	(60)	Households	Leave payouts	60
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(10 928)</b>			<b>10 928</b>

1. National Treasury approval has been obtained.
2. Only the legislature may approve this virement.

### Other adjustments – R3.1 million

#### Self-financing expenditure

Programme 4: Entity Oversight

Revenue of R3.1 million is expected to be generated in 2018/19 from advertising in the bi-monthly Vuk'uzenzele newspaper, which is coordinated by the Government Communication and Information System. Two additional print runs of 1.8 million copies will be done in 2018/19.

## Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Administration	67 385	32 289	47.9	65 464	97.1	70 424	4.6	32 373	46.0	
Communications Policy, Research and Development	6 899	2 473	35.8	5 836	84.6	11 246	0.7	3 651	32.5	
Industry and Capacity Development	28 156	12 280	43.6	21 400	76.0	45 307	3.0	8 376	18.5	
Entity Oversight	1 325 860	628 613	47.4	1 326 254	100.0	1 389 269	91.6	658 460	47.4	
<b>Total</b>	<b>1 428 300</b>	<b>675 655</b>	<b>47.3</b>	<b>1 418 954</b>	<b>99.3</b>	<b>1 516 246</b>	<b>100.0</b>	<b>702 860</b>	<b>46.4</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>104 380</b>	<b>46 917</b>	<b>44.9</b>	<b>93 937</b>	<b>90.0</b>	<b>134 668</b>	<b>8.9</b>	<b>46 933</b>	<b>34.9</b>	
Compensation of employees	71 169	31 570	44.4	64 484	90.6	80 916	5.3	34 906	43.1	
Goods and services	33 211	15 347	46.2	29 453	88.7	53 752	3.5	12 027	22.4	
<b>Transfers and subsidies</b>	<b>1 322 321</b>	<b>627 149</b>	<b>47.4</b>	<b>1 322 851</b>	<b>100.0</b>	<b>1 381 471</b>	<b>91.1</b>	<b>655 780</b>	<b>47.5</b>	
Departmental agencies and accounts	1 147 822	539 547	47.0	1 147 822	100.0	1 193 222	78.7	566 155	47.4	
Public corporations and private enterprises	173 766	86 884	50.0	173 766	100.0	187 421	12.4	89 079	47.5	
Households	733	718	98.0	1 263	172.3	828	0.1	546	65.9	
<b>Payments for capital assets</b>	<b>1 599</b>	<b>1 562</b>	<b>97.7</b>	<b>2 088</b>	<b>130.6</b>	<b>107</b>	<b>0.0</b>	<b>107</b>	<b>100.0</b>	
Machinery and equipment	1 599	1 562	97.7	2 088	130.6	107	0.0	107	100.0	
<b>Payments for financial assets</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>40</b>	<b>0.0</b>	
<b>Total</b>	<b>1 428 300</b>	<b>675 655</b>	<b>47.3</b>	<b>1 418 954</b>	<b>99.3</b>	<b>1 516 246</b>	<b>100.0</b>	<b>702 860</b>	<b>46.4</b>	

### Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R1.4 billion, 99.3 per cent of the adjusted appropriation. Mid-year expenditure in 2017/18 was R675.7 million, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2018/19 was R702.9 million, 46.4 per cent of the 2018/19 adjusted appropriation. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R27.2 million, 4 per cent. This is mainly due to increased expenditure on compensation of employees as a result of the filling of critical positions, and on transfers and subsidies to entities.

### Departmental receipts

Programme	2017/18					2018/19				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 712</b>	<b>1 346</b>	<b>49.6</b>	<b>2 225</b>	<b>82.0</b>	<b>2 625</b>	<b>2 061</b>	<b>100.0</b>	<b>997</b>	<b>48.4</b>
Sales of goods and services produced by department	74	27	36.5	51	68.9	88	88	4.3	28	31.8
Interest, dividends and rent on land	2 462	1 231	50.0	1 992	80.9	2 352	1 900	92.2	941	49.5
Transactions in financial assets and liabilities	176	88	50.0	182	103.4	185	73	3.5	28	38.4
<b>Total</b>	<b>2 712</b>	<b>1 346</b>	<b>49.6</b>	<b>2 225</b>	<b>82.0</b>	<b>2 625</b>	<b>2 061</b>	<b>100.0</b>	<b>997</b>	<b>48.4</b>

### Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R1.3 million, 49.6 per cent of the adjusted estimate, whereas revenue in the first half of 2018/19 was R997 000, 48.4 per cent of the adjusted estimate. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R349 000, 25.9 per cent. This is mainly due to less interest received.

## Changes to transfers and subsidies

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
Households								
Social benefits								
Current	–	–	–	651	–	–	651	651
Households	–	–	–	651	–	–	651	651
<b>Industry and Capacity Development</b>								
Households								
Social benefits								
Current	–	–	–	117	–	–	117	117
Households	–	–	–	117	–	–	117	117
<b>Entity Oversight</b>								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	420 485	–	–	–	–	3 100	3 100	423 585
Government Communication and Information System	420 485	–	–	–	–	3 100	3 100	423 585
Households								
Social benefits								
Current	–	–	–	60	–	–	60	60
Households	–	–	–	60	–	–	60	60

## Other departments within the vote

### Government Communication and Information System

#### Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated of which:</b>	<b>420 485</b>	<b>423 585</b>	–	<b>3 100</b>
Current payments	417 182	418 920	–	1 738
Transfers and subsidies	60	1 422	–	1 362
Payments for capital assets	3 243	3 243	–	–
Executive authority	Minister of Communications			
Accounting officer	Director General of Government Communication and Information System			
Website address	<a href="http://www.gcis.gov.za">www.gcis.gov.za</a>			

#### Department purpose

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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of cluster reports on perceptions on government delivery and performance reports per year	Content Processing and Dissemination	Outcome 14: Nation building and social cohesion	10	0	–
Number of copies of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		18.7 million	10.2 million	–
Number of radio advertisements and dramas produced per year	Content Processing and Dissemination		48	22	–
Number of video programmes produced per year	Content Processing and Dissemination		120	386	–
Number of requests for photographic coverage handled per year	Content Processing and Dissemination		500	316	–
Number of live broadcasts on community radio stations per year	Content Processing and Dissemination		54	22	–
Number of government and national events covered by video per year	Content Processing and Dissemination		400	380	–
Number of graphic designs produced per year	Content Processing and Dissemination		160	378	–
Number of requests for media briefings received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100	64	–
Number of community and stakeholder liaison visits per year	Intergovernmental Coordination and Stakeholder Management		1 800	940	–
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 200	850	–
Number of reports on rapid response facilitated per year	Intergovernmental Coordination and Stakeholder Management		24	13	–
Number of marketing events per Thusong service centre per year	Intergovernmental Coordination and Stakeholder Management		486	257	–

### Mid-year progress

The department plans to issue all of its targeted 10 cluster reports on perceptions of government delivery and performance in the second half of 2018/19.

In the first half of 2018/19, the department produced 386 video programmes against an annual target of 120, handled 316 requests for photographic coverage against an annual target of 500, and produced 378 graphic designs against an annual target of 160. These overachievements are mainly due to more requests than expected being received from other departments.

By mid-year, the department had provided video coverage of 380 government and national events against an annual target of 400 as a result of an increase in the number of requests received. Similarly, it received 64 requests for media briefings from government departments against an annual target of 100.

The department conducted 850 development communication projects aligned with the government communication programme in the first half of 2018/19 against an annual target of 1 200. This higher than expected performance is due to the coordination of community dialogues to address youth unemployment and encourage community discourse on gender-based violence.

## Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	164 157	–	–	(2 132)	–	–	(2 132)	162 025
Content Processing and Dissemination	145 006	–	–	(148)	–	3 100	2 952	147 958
Intergovernmental Coordination and Stakeholder Management	111 322	–	–	2 280	–	–	2 280	113 602
<b>Total</b>	<b>420 485</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 100</b>	<b>3 100</b>	<b>423 585</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>417 182</b>	<b>–</b>	<b>–</b>	<b>(1 362)</b>	<b>–</b>	<b>3 100</b>	<b>1 738</b>	<b>418 920</b>
Compensation of employees	253 983	–	–	(1 362)	–	–	(1 362)	252 621
Goods and services	163 199	–	–	–	–	3 100	3 100	166 299
<b>Transfers and subsidies</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>1 362</b>	<b>–</b>	<b>–</b>	<b>1 362</b>	<b>1 422</b>
Departmental agencies and accounts	60	–	–	–	–	–	–	60
Households	–	–	–	1 362	–	–	1 362	1 362
<b>Payments for capital assets</b>	<b>3 243</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 243</b>
Machinery and equipment	3 243	–	–	–	–	–	–	3 243
<b>Total</b>	<b>420 485</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 100</b>	<b>3 100</b>	<b>423 585</b>

## Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Departmental Management	8 174	–	–	–	–	–	–	8 174
Corporate Services	54 177	–	–	(758)	–	–	(758)	53 419
Financial Administration	37 498	–	–	–	–	–	–	37 498
Internal Audit	8 638	–	–	–	–	–	–	8 638
Office Accommodation	55 670	–	–	(1 374)	–	–	(1 374)	54 296
<b>Total</b>	<b>164 157</b>	<b>–</b>	<b>–</b>	<b>(2 132)</b>	<b>–</b>	<b>–</b>	<b>(2 132)</b>	<b>162 025</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>163 364</b>	<b>–</b>	<b>–</b>	<b>(2 650)</b>	<b>–</b>	<b>–</b>	<b>(2 650)</b>	<b>160 714</b>
Compensation of employees	74 473	–	–	(518)	–	–	(518)	73 955
Goods and services	88 891	–	–	(2 132)	–	–	(2 132)	86 759
<b>Transfers and subsidies</b>	<b>48</b>	<b>–</b>	<b>–</b>	<b>518</b>	<b>–</b>	<b>–</b>	<b>518</b>	<b>566</b>
Departmental agencies and accounts	48	–	–	–	–	–	–	48
Households	–	–	–	518	–	–	518	518
<b>Payments for capital assets</b>	<b>745</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>745</b>
Machinery and equipment	745	–	–	–	–	–	–	745
<b>Total</b>	<b>164 157</b>	<b>–</b>	<b>–</b>	<b>(2 132)</b>	<b>–</b>	<b>–</b>	<b>(2 132)</b>	<b>162 025</b>

## Programme 2: Content Processing and Dissemination

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Content Processing and Dissemination	3 846	–	–	(52)	–	–	(52)	3 794
Policy and Research	36 254	–	–	(898)	–	–	(898)	35 356
Products and Platforms	50 464	–	–	–	–	1 800	1 800	52 264
Communication Service Agency	54 442	–	–	802	–	1 300	2 102	56 544
<b>Total</b>	<b>145 006</b>	<b>–</b>	<b>–</b>	<b>(148)</b>	<b>–</b>	<b>3 100</b>	<b>2 952</b>	<b>147 958</b>



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

Economic classification	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
<b>Current payments</b>	<b>143 620</b>	–	–	<b>(479)</b>	–	<b>3 100</b>	<b>2 621</b>	<b>146 241</b>
Compensation of employees	86 781	–	–	(331)	–	–	(331)	86 450
Goods and services	56 839	–	–	(148)	–	3 100	2 952	59 791
<b>Transfers and subsidies</b>	–	–	–	<b>331</b>	–	–	<b>331</b>	<b>331</b>
Households	–	–	–	331	–	–	331	331
<b>Payments for capital assets</b>	<b>1 386</b>	–	–	–	–	–	–	<b>1 386</b>
Machinery and equipment	1 386	–	–	–	–	–	–	1 386
<b>Total</b>	<b>145 006</b>	–	–	<b>(148)</b>	–	<b>3 100</b>	<b>2 952</b>	<b>147 958</b>

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

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 958	–	–	65	–	–	65	3 023
Provincial and Local Liaison	78 621	–	–	2 215	–	–	2 215	80 836
Media Engagement	13 295	–	–	–	–	–	–	13 295
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	8 685	–	–	–	–	–	–	8 685
Cluster Supervision (Economic and Infrastructure, Justice and International)	7 763	–	–	–	–	–	–	7 763
<b>Total</b>	<b>111 322</b>	–	–	<b>2 280</b>	–	–	<b>2 280</b>	<b>113 602</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>110 198</b>	–	–	<b>1 767</b>	–	–	<b>1 767</b>	<b>111 965</b>
Compensation of employees	92 729	–	–	(513)	–	–	(513)	92 216
Goods and services	17 469	–	–	2 280	–	–	2 280	19 749
<b>Transfers and subsidies</b>	<b>12</b>	–	–	<b>513</b>	–	–	<b>513</b>	<b>525</b>
Departmental agencies and accounts	12	–	–	–	–	–	–	12
Households	–	–	–	513	–	–	513	513
<b>Payments for capital assets</b>	<b>1 112</b>	–	–	–	–	–	–	<b>1 112</b>
Machinery and equipment	1 112	–	–	–	–	–	–	1 112
<b>Total</b>	<b>111 322</b>	–	–	<b>2 280</b>	–	–	<b>2 280</b>	<b>113 602</b>

**Details of adjustments to Estimates of National Expenditure 2018****Virements and shifts within the department**

Programmes					
1. Administration					
2. Content Processing and Dissemination					
3. Intergovernmental Coordination and Stakeholder Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 650)</b>	<b>Programme 1</b>		<b>518</b>
Compensation of employees	Vacant posts <sup>1</sup>	(518)	Households	Leave payouts	518
Goods and services	Computer services, operating leases and property payments	(2 132)	<b>Programme 3</b>		<b>2 132</b>
			Goods and services	Advertising, communications, and travel and subsistence	2 132
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		1.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(479)</b>	<b>Programme 2</b>		<b>331</b>
Compensation of employees	Vacant posts <sup>1</sup>	(231)	Households	Leave payouts	231
	Vacant posts <sup>1</sup>	(100)	Households	Leave payouts	100
Goods and services	Agency and support/outsourced services	(148)	<b>Programme 3</b>		<b>148</b>
			Goods and services	Travel and subsistence	148
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 3</b>		<b>(513)</b>	<b>Programme 3</b>		<b>513</b>
Compensation of employees	Vacant posts <sup>1</sup>	(513)	Households	Leave payouts	513
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(3 642)</b>			<b>3 642</b>

1. National Treasury approval has been obtained.

## Other adjustments – R3.1 million

### Self-financing expenditure

Programme 2: Content Processing and Dissemination

Revenue of R3.1 million is expected to be generated in 2018/19 from advertising in the bi-monthly Vuk'uzenzele newspaper. This will be used for printing and distribution costs.

## Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18 Audited outcome					2018/19 Actual expenditure				
	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
R thousand										
Administration	150 691	75 344	50.0	156 006	103.5	162 025	38.3	77 774	48.0	
Content Processing and Dissemination	143 561	59 402	41.4	136 693	95.2	147 958	34.9	67 214	45.4	
Intergovernmental Coordination and Stakeholder Management	107 198	50 392	47.0	101 141	94.3	113 602	26.8	57 140	50.3	
<b>Total</b>	<b>401 450</b>	<b>185 137</b>	<b>46.1</b>	<b>393 840</b>	<b>98.1</b>	<b>423 585</b>	<b>100.0</b>	<b>202 128</b>	<b>47.7</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>399 707</b>	<b>183 471</b>	<b>45.9</b>	<b>385 705</b>	<b>96.5</b>	<b>418 920</b>	<b>98.9</b>	<b>199 030</b>	<b>47.5</b>	
Compensation of employees	229 939	113 475	49.4	224 077	97.5	252 621	59.6	122 352	48.4	
Goods and services	169 768	69 996	41.2	161 628	95.2	166 299	39.3	76 678	46.1	
<b>Transfers and subsidies</b>	<b>546</b>	<b>347</b>	<b>63.5</b>	<b>819</b>	<b>150.0</b>	<b>1 422</b>	<b>0.3</b>	<b>755</b>	<b>53.1</b>	
Departmental agencies and accounts	60	–	0.0	38	63.3	60	0.0	2	3.1	
Households	486	347	71.3	781	160.7	1 362	0.3	753	55.3	
<b>Payments for capital assets</b>	<b>1 197</b>	<b>1 274</b>	<b>106.4</b>	<b>3 197</b>	<b>267.1</b>	<b>3 243</b>	<b>0.8</b>	<b>2 335</b>	<b>72.0</b>	
Buildings and other fixed structures	–	–	0.0	37	0.0	–	0.0	–	0.0	
Machinery and equipment	1 198	1 174	98.0	2 855	238.3	3 243	0.8	2 335	72.0	
Software and other intangible assets	(1)	99	-9935.4	305	-30500.0	–	0.0	–	0.0	
<b>Payments for financial assets</b>	<b>–</b>	<b>46</b>	<b>–</b>	<b>4 119</b>	<b>–</b>	<b>–</b>	<b>0.0</b>	<b>9</b>	<b>0.0</b>	
<b>Total</b>	<b>401 450</b>	<b>185 137</b>	<b>46.1</b>	<b>393 840</b>	<b>98.1</b>	<b>423 585</b>	<b>100.0</b>	<b>202 128</b>	<b>47.7</b>	

## Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R393.8 million, 98.1 per cent of the adjusted appropriation. Mid-year expenditure in 2017/18 was R185.1 million, 46.1 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R202.1 million, 47.7 per cent of the adjusted appropriation. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R17 million, 9.2 per cent. This was mainly due to increased expenditure on campaigns to stop violence against women and children, and on computer services for transversal systems.

## Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
<b>Departmental receipts</b>	<b>4 773</b>	<b>2 292</b>	<b>48.0</b>	<b>3 832</b>	<b>80.3</b>	<b>1 269</b>	<b>4 004</b>	<b>100.0</b>	<b>1 720</b>	<b>43.0</b>
Sales of goods and services produced by department	3 384	1 425	42.1	2 607	77.0	299	3 363	84.0	1 404	41.7
Sales of scrap, waste, arms and other used current goods	4	2	38.2	-	-	4	3	0.1	1	31.2
Interest, dividends and rent on land	257	118	45.7	290	112.8	271	357	8.9	192	53.7
Transactions in financial assets and liabilities	1 128	748	66.3	935	82.9	695	281	7.0	124	44.1
<b>Total</b>	<b>4 773</b>	<b>2 292</b>	<b>48.0</b>	<b>3 832</b>	<b>80.3</b>	<b>1 269</b>	<b>4 004</b>	<b>100.0</b>	<b>1 720</b>	<b>43.0</b>

## Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R2.3 million, 48 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R1.7 million, 43 per cent of the adjusted estimate. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R572 000, 25 per cent. This was mainly due to outstanding debt owed by current and former employees on contracts, and expenditure from the previous financial year on recoveries.

## Changes to transfers and subsidies

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
Households								
<b>Social benefits</b>								
Current	-	-	-	518	-	-	518	518
Employee social benefits	-	-	-	518	-	-	518	518
<b>Content Processing and Dissemination</b>								
Households								
<b>Social benefits</b>								
Current	-	-	-	331	-	-	331	331
Employee social benefits	-	-	-	331	-	-	331	331
<b>Intergovernmental Coordination and Stakeholder Management</b>								
Households								
<b>Social benefits</b>								
Current	-	-	-	513	-	-	513	513
Employee social benefits	-	-	-	513	-	-	513	513

