

2010/11 GCIS

ANNUAL REPORT



**government
communications**

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

Government Communication and Information System
Annual Report 2010/11

Submission of the Annual Report to the Executive Authority

To the Minister in The Presidency: Performance Monitoring, Evaluation and Administration, Mr Collins Chabane:

I have the honour of submitting to you, in accordance with the Public Finance Management Act, 1999, the Annual Report of the Government Communication and Information System for the period 1 April 2010 to 31 March 2011.



Jimmy Manyi

Chief Executive Officer and Accounting Officer

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GENERAL INFORMATION

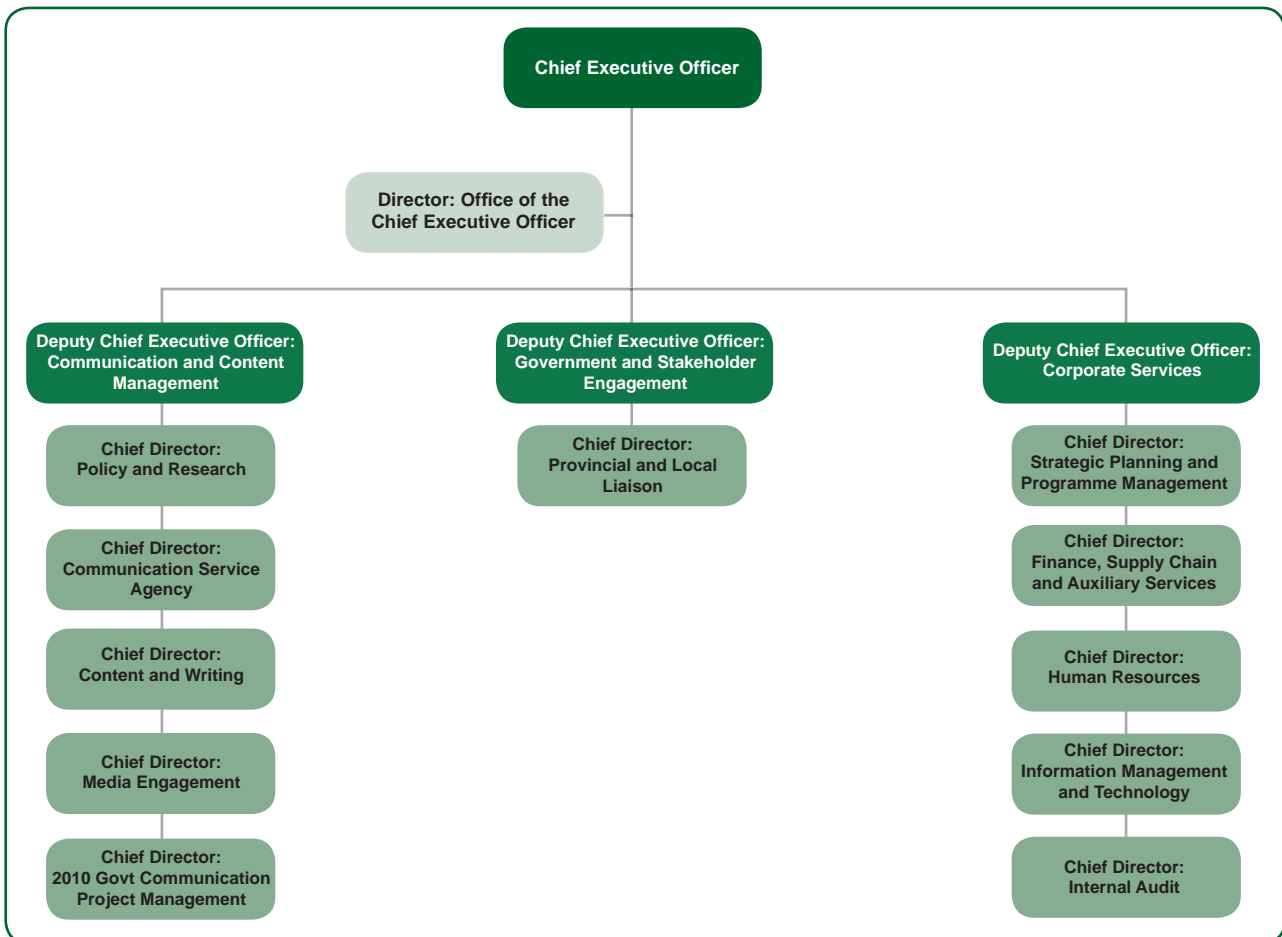
Vision

Government communication that empowers and encourages citizens to participate in democracy and improve the lives of all.

Mission

Lead the strategic communication of government, ensure coherence of message, and open and extend channels of communication between government and the people, towards a shared vision.

Organisational structure



Legislative mandate

The Government Communication and Information System (GCIS) was formally established in terms of Section 239 of the Constitution and as a strategic unit in The Presidency in terms of Section 7 of the Public Service Act, 1994. The organisation is mandated to coordinate, guide and advise on government communication, including media liaison, development communication and marketing. The core vision is to achieve integrated, coordinated and clear communication between government and South African citizens to enable them to be involved in the country's transformation.

The work of GCIS is further informed by other legislative mandates, and related government policies and directives, including:

- the Constitution of the Republic of South Africa, 1996
- the Public Finance Management Act (PFMA), 1999, as amended
- international bilateral and multilateral agreements
- the National Treasury Framework for Strategic Plans and Annual Performance Plans
- the Medium Term Strategic Framework.

Entities reporting to the Minister

Name of entity	Legislation	Nature of business
1. Media Development and Diversity Agency (MDDA)	MDDA Act, 2002	Ensures an enabling environment for continued media diversification, giving people from all demographic groups in South Africa a chance to participate in public-sphere communication.
2. International Marketing Council (IMC)	The IMC is a national public entity in terms of the PFMA, 1999 as listed in Schedule 3(A) of the PFMA, 1999 Trust Deed Master's No: I Trust 1986/02 King III Code on Corporate Governance	Develops and implements an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction and attract inward investment, trade and tourism.

MINISTER STATEMENT – GCIS ANNUAL REPORT 2010/11



In presenting this 2010/11 12th annual report of the Government Communication and Information System (GCIS), it is important to highlight that it represents a revitalised governmentwide communication system that is better positioned to provide strategic leadership in addressing the information needs of citizens.

It is always important to have a picture of a government communication system, which is set against the backdrop of a country that is still very much engaged in transformation. Our society is still trying to get to grips with issues of social cohesion and national identity that affects every South African.

South Africans are becoming more literate and varied in the communication choices they exercise. Government communication therefore has to display the same innovation, flexibility and insight. To ensure that communication is effective, GCIS has developed and enhanced various platforms.

The President as communicator-in-chief set the pace. The developmental agenda that government is driving supported by this people-centered government communication system, enables GCIS to energise all government

departments in uplifting the presence of government's voice. This is not just in the media space but also in communities and among ordinary South Africans. This will empower our people into active socio-economic agents that contribute towards a functioning democracy.

Communication has become service delivery itself; providing information for action, that people can use to access services that will improve their lives. Communication now stands as a central support to the visible implementation of our Programme of Action.

It is safe to say that government communication has evolved into the domain of activism communication, which aims to bring about a deliberate change in people's behaviour, in taking ownership and responsibility to lead a better life.

Our experience in hosting the 2010 FIFA World Cup™ taught us that, while commanding trust and respect, we should also inspire and connect with people on an emotional as well as rational level.

In ensuring that we remain relevant to the youth who are our future leaders, GCIS recognises the power of social media platforms to initiate and remain in touch with people – and their feelings and perceptions – and to advance government's own messages and programmes. It is also important to ensure that the State does not lose its authority and legitimacy in becoming just another voice in social media.

Our government is also aware that most of our people do not have access to the Internet but our cellular penetration stands close to 98%, which reflects our quick adaption to mobile technology that holds the potential of Internet services as well.

The mosaic of the South African nation has proven to the world that we are united in our commitment to creating a better life for all. The South African Government recognises that we do not exist in isolation and that the regional, continental and international communities are essential in the socio-economic development of this country.

We are in an age that knows no boundaries to innovation and possibilities. In recognising that the governmentwide communication system is not restricted to geographical boundaries, it becomes imperative for South Africans to appreciate and understand how South Africa's international developmental agenda contributes towards the attainment of domestic priorities, which leads to a better life for all.

I call on all sectors of society to engage with this report and utilise existing platforms and structures to input into the continuous enhancement of the government communication system. It is also my pleasure to yet again present another clean report from this youthful and energetic organisation.

“Working together we can do more”



Ohm Collins Chabane

Minister in The Presidency: Performance Monitoring, Evaluation and Administration

ACCOUNTING OFFICER'S OVERVIEW

Having assumed the role of Chief Executive Officer of GCIS during the year, I am particularly honoured to present the department's Annual Report for 2010/11.

I would like to acknowledge and pay tribute to the foundation laid by my predecessor, Mr Themba Maseko, in creating an effective system of communication across national, provincial and local government, and with international audiences.

This Annual Report reflects the progress made in implementing the outcomes of the 2008 review of government communication, which identified a range of interventions to be brought into effect within GCIS as the coordinating department and across the government-wide communication system.

Underlying the institutional arrangements was the imperative of ensuring that government would effectively disseminate information that would facilitate citizens' access to the opportunities, services and benefits flowing from the national Programme of Action. Importantly, the dissemination of information was accompanied by a deliberate and sustained programme of two-way communication, enabling direct interaction between government and citizens, in the spirit of working together.

The modernisation of the communication system achieved during the reporting period is being further pursued in the proposals contained in the 2011/12 GCIS Corporate Strategy and National Communication Strategy. Furthermore, the work of GCIS is subject to the performance monitoring and evaluation philosophy adopted by all of government.

Ultimately, this work is driven by the belief, borne out by public opinion research, that citizens have a close and positive interest in the programmes of government – programmes that a government as dynamic and progressive as ours should be able to communicate vigorously and confidently.

During 2010/11, government, along with other sectors of society and the economy, seized the 2010 FIFA World Cup™ as the biggest communication opportunity presented to the country since the transition to democracy. The World Cup's most enduring legacy will be the renewed sense of self-belief and pride cultivated among Africans in general and South Africans in particular, as well as the reversal of international scepticism and cynicism about African achievement and capability.

The Annual Report highlights the achievements and challenges encountered in the course of responding to the complex array of demands presented by interacting with citizens, maintaining relations with the influential media sector, adopting new communication technologies and remaining abreast of the country's growing



international profile and prestige. Some of these areas are addressed by the GCIS' public entities, the IMC and the MDDA. Their activities and impact are reported upon in detail in their respective annual reports.

This report is tabled with the expectation that political oversight and public discussion will serve to further strengthen or redirect, where appropriate, the work done in 2010/11.



Jimmy Manyi
Chief Executive Officer



PART 1:

OVERALL PERFORMANCE: THE STRATEGIC ROLE OF THE GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM (GCIS) IN SOUTH AFRICA'S DEVELOPMENTAL AGENDA

Voted funds	Main appropriation R'000	Adjusted appropriation R'000	Actual amount spent	Over/under-expenditure
Medium Term Expenditure Framework (MTEF) allocation	R546 184	R550 184	R522 329	R27 855
Statutory appropriation	-	-	-	-
Responsible Minister	Minister in The Presidency: Performance Monitoring, Evaluation and Administration			
Administering department	GCIS			
Accounting Officer	Chief Executive Officer (CEO): GCIS			

Aim of vote

GCIS aims to provide a comprehensive communication service on behalf of government. This will involve the majority of South Africans in governance, reconstruction and development, nation-building and reconciliation.

Summary of programmes

The department is organised into eight programmes:

1. *Administration*: responsible for management and provides support services to the department.
2. *Policy and Research*: conducts research to assess how government meets the public's communication needs and monitors media coverage of government programmes from a communication perspective.
3. *Government and Media Liaison*: promotes the integration of communication plans and assesses their implementation by departments and clusters and ensures that the coordinating forums are effective; provides strategic leadership in the development of departmental and provincial communication strategies informed by the National Communication Strategy (NCS); ensures that communication policy guidelines are used to improve government communication; ensures that the media are informed promptly of government's programmes; and provides comprehensive and coherent media and government liaison services.
4. *Provincial Coordination and Programme Support*: strengthens the system of government communication and implements development communication through sound stakeholder relations and partnerships to ensure that the public is informed about government policies and programmes to improve their lives.



5. *Communication Service Agency*: provides core communication services to GCIS and other government departments, both in-house and through outsourcing.
6. *International Marketing and Media Development*: markets South Africa internationally and promotes local media development and diversity.
7. *Government Publication*: creates a communication vehicle that provides the public with information on economic and other opportunities and how these can be accessed.
8. *Communication Resource Centre*: monitors and assesses international media coverage of the country as part of GCIS' leadership in the strategic communication of government.

GCIS and government's Medium Term Strategic Framework (MTSF)

GCIS is mandated to provide strategic leadership in government communication, and to develop and coordinate a communication framework that ensures that the public is informed and has access to government programmes and policies.

South Africa's fourth democratic elections in April 2009 ushered in a new administration with a five-year electoral mandate. The newly elected Government set out its strategic objectives and targets in the MTSF. This framework, along with the President's June 2009 State of the Nation Address (SoNA), underpinned the work of GCIS during the reporting period.

The 2009 – 2014 MTSF presents government's strategic priorities over the five-year period. It emphasises the need for a growth path that will address structural constraints in the economy, expand the industrial base and create work opportunities on a large scale. Specific priorities and programmes aimed at achieving the MTSF objectives during the 2009/10 period were highlighted in the 2009 Programme of Action (PoA). The GCIS 2009 – 2012 Strategic Plan is aligned to the MTSF and the PoA.

The 10 key MTSF priorities are as follows:

- speed up growth and transform the economy to create decent work and sustainable livelihoods
- a massive programme to build economic and social infrastructure
- a comprehensive rural development strategy linked to land and agrarian reform and food security
- strengthen the skills and human resource base
- improve the health profile of all South Africans
- intensify the fight against crime and corruption
- build cohesive, caring and sustainable communities
- pursue African advancement and enhanced international cooperation
- sustainable resource management and use
- build a developmental state, improve public services and strengthen democratic institutions.

The department's strategic plan was developed to give expression to the central theme of the 2009 SoNA: Working together, we can do more.

Strategic objectives

The goals of GCIS as presented in the Strategic Plan covering this period were as follows:

1. Provide strategic leadership in government communication

GCIS will develop an NCS framework that will inform and drive communication priorities linked with the electoral mandate and based on the MTSF. It will provide leadership in the development of effective departmental and provincial communication strategies that are aligned to the NCS framework and driven by the priorities of government's PoA. GCIS will also develop a five-year core message for the communication of key government programmes, review policy guidelines for the government-wide communication system and support departments' communication units.

2. Strengthen the government-wide communication system for effectiveness and proper alignment

GCIS will enhance existing coordinating forums by using them as strategic planning forums. It will train and guide departments to establish their own communication units, develop and implement a training programme to improve the skills of government communicators and pay increased attention to the development of communication systems in local government.

3. Communicate with and inform the public about the policies and programmes of government to improve their lives

GCIS will use research to ensure that communication is targeted, responsive and relevant to the information needs of the people. It will develop and effectively utilise communication products and services to better meet government's and the public's information needs. GCIS will also promote a participatory democracy.

4. Learn and explore methods and practices to enhance communication

GCIS will use research to explore new platforms for communication and assess the impact of communication products and services. This will entail subscribing to external research, promoting new media and developing an integrated knowledge and information management system.

5. Lead and guide the domestic and international marketing of South Africa

GCIS will guide Brand South Africa in developing the country's brand in line with government's vision. It will also build consensus and mobilise government in support of the country's marketing initiative.

6. Build partnerships with strategic stakeholders in pursuit of GCIS' vision

GCIS will build and sustain networks and strategic partnerships to enhance and support the effective communication of government policies and programmes. This includes supporting the implementation of government-wide access to information, encouraging the transformation and diversity of the media in South Africa and building relations with the media to effectively communicate government messages.

7. Ensure the optimal functioning of GCIS through integrating and aligning organisational processes and systems

GCIS will ensure compliance with relevant legislation and Cabinet directives; develop and implement a human resource strategy to realise the mandate of GCIS; implement a focused project management discipline and adhere to best practices for internal and government-wide campaigns and projects; ensure effective strategic business planning and performance monitoring in line with the requirements of the PFMA, 1999; ensure effective use of information and communications technologies (ICTs); and provide an effective oversight role to public entities.

Overview of the service-delivery environment for 2010/11

During the year, government adopted an outcomes-based performance monitoring and evaluation system, which is based on the election manifesto and the MTSF. The outcomes approach will ensure that government's work focuses on improving the lives of citizens. The approach will also help track the progress made by government in achieving results to inform its annual planning, monitoring and evaluation process.

Early in 2010, Cabinet approved 12 outcomes that collectively address the main strategic priorities of government. GCIS was identified as a key delivery partner for Outcome 12: an efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship. As a result, GCIS geared up for contributing to this outcome by updating its Strategic Plan for 2011 – 2014, which was approved by Parliament in March 2011, while continuing to implement the recommendations of the review of the government-wide communication system.

South Africa hosted the 2010 FIFA World Cup™ during the year under review, and GCIS played a key role in coordinating the communication initiatives in the lead-up to and during the event. Details of the department's involvement follow in sections below.



Overview of the organisational environment for 2010/11

GCIS experienced changes in leadership during 2010/11, including the appointment of a deputy minister and a new CEO.

In reviewing the work of GCIS over the past 10 years, the findings reflect a critical capacity shortage in content development and analytical skills. Where such capacity has been recruited, it has been a challenge to retain them as GCIS is unable to compete with the private sector or similar organisations within the communication industry in attracting and retaining relevantly skilled employees.

In line with the recent GCIS and government-wide communication system review, GCIS has reflected on its current organisational structure following a review of its corporate strategy priorities. The primary objective is to align the current structure with the new priorities to minimise structural imbalances and optimise the use of our human capital to help GCIS achieve its mandate.

As a result, the department developed new strategic documents, which were presented to and approved by Parliament. While not affecting the year under review, the documents set out plans to restructure the organisation and improve its ability to deliver on its mandate.

Key achievements in 2010/11

The National Communication Strategy framework

The NCS forms the basis by which GCIS informs and drives the communication priorities linked to the MTSF. The strategy was approved by Cabinet in 2009 and is updated annually to ensure that it remains relevant and highlights the communication priorities that may have arisen during the year. The strategy also aims to ensure that provincial and local communication strategies align to government communication priorities, and that they are uniform and implemented collectively.

During 2010/11, GCIS made regular presentations on the NCS to provincial and district forums. This led to the development of 4 054 development communication projects that reached over 17 million people. Through the Government Communicators' Forum, GCIS coordinated the development of 27 departmental communication strategies, which resulted in an average of five key messages weekly.

GCIS compiled and disseminated communication environment and media content analysis reports, which were presented at various forums and were used to inform communication around key events, such as the 2010 FIFA World Cup™, the Public Service strike and the attacks on foreign nationals.

2010 FIFA World Cup™

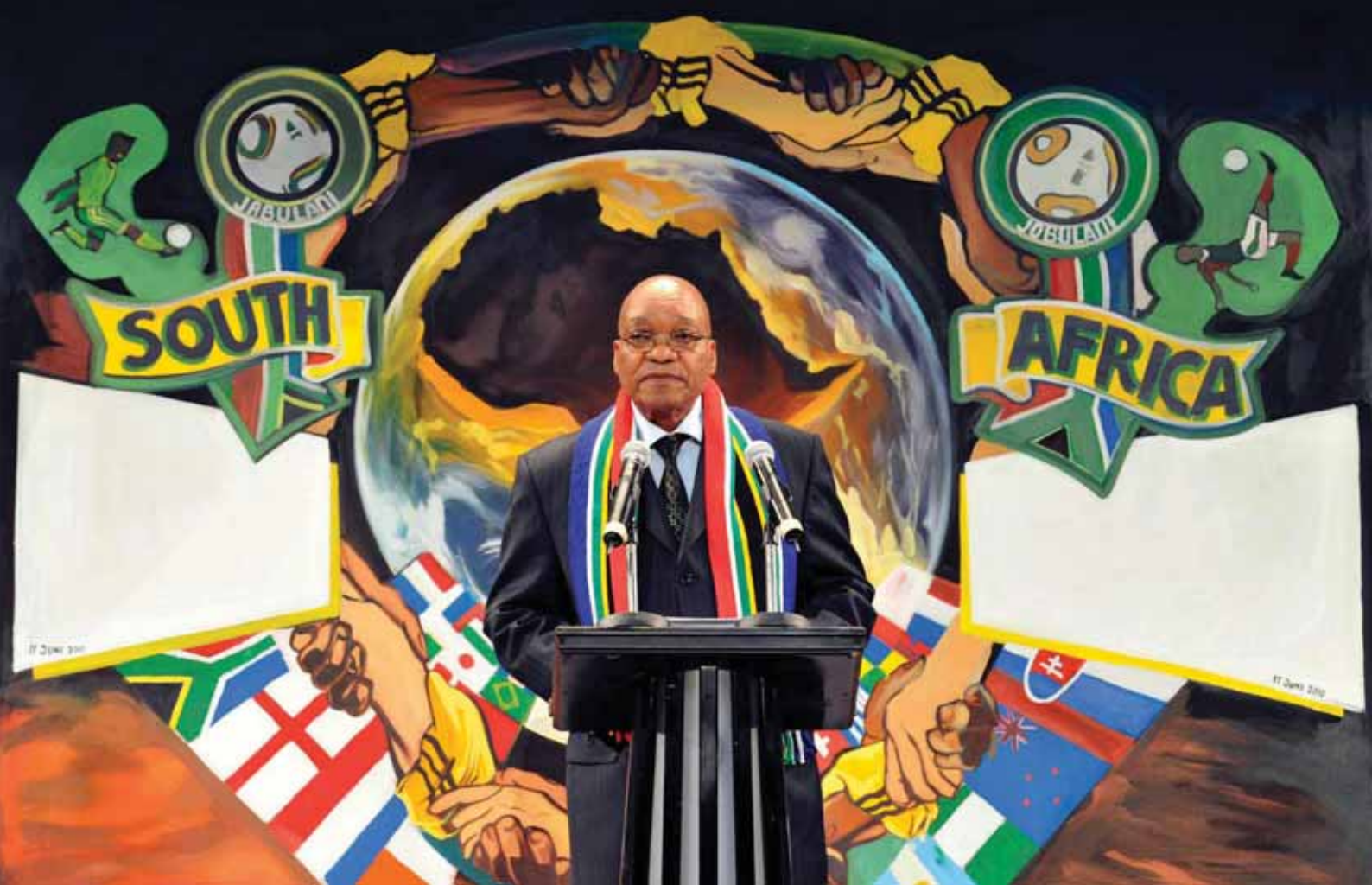
In terms of the communication operation underlying the 2010 FIFA World Cup™, this landmark event saw the culmination of years of collaboration between GCIS and national departments, as well as between government communicators and the communication structures of FIFA and the Organising Committee (OC).

Within government, the effort had over many years been directed at ensuring that the country as a whole would optimise the invaluable communication opportunity presented by the biggest event in the world, and at a time of unprecedented ICT.

Government – and government communicators, especially – understood that the global importance of the event was derived most importantly from the scale of exposure resulting from mass media interest in the event, and set out to exploit this opportunity and satisfy the diverse demands of national and world media.

During the year under review, communicators representing the various guarantee departments and host cities worked closely with FIFA and the OC to showcase broader socio-economic development in the country alongside the specific preparations for the FIFA World Cup.





This collaboration was also directed at mobilising ordinary South Africans behind the event, to build national pride and to help South Africans internalise the scale of international interest in the country, and the importance of ordinary people acting as good and efficient hosts.

This collaboration also informed a series of visits to fellow African states whose teams participated in the tournament.

In addition, GCIS served as the Secretariat to the National Communication Partnership of public- and private-sector communicators. The partnership included the International Marketing Council (IMC), SA Tourism, the 2010 OC, Proudly South African and a range of other organisations whose marketing and communication activities were streamlined for the World Cup communication strategy.

GCIS worked with Sport and Recreation South Africa, The Presidency and all the guarantee departments on public events and other communication opportunities that included:

- a roadshow in March 2010 to various West and North African states that participated in the tournament
- the official 100 Days and 50 Days countdown events
- the official opening of the central terminal at OR Tambo International Airport
- the last Football Friday event held at The Presidency
- the editing and preparing of the official government technical report detailing government's performance on the 17 guarantees





- a range of media conferences before, during and after the event
- operating the central communication centre for government, which also housed the central crisis communication operation in partnership with the OC and the FIFA communication team.

GCIS also developed and maintained the World Cup government website, which provided South Africans and international visitors with accurate and up-to-date information related to the event. The website was also available as a “mobisite”, so that information could be accessed on mobile phones.

GCIS commissioned and analysed research into public opinion on South Africa and Africa in the context of the tournament. This research was presented to communicators and the Inter-ministerial Committee to allow them to assess the communication environment and public opinion nationally and internationally.

In essence, the research reflects overwhelmingly positive developments in international perceptions of South Africa and of the continent as a whole. This applies as much to the country's performance as host country for the event, as to the continent's and country's prospects for development.

Increased engagement with the media

As GCIS has been building partnerships with strategic stakeholders, as a strategic objective and in pursuit of its vision, the department increased its engagement with its media partners during the year. This included meeting with the South African National Editors' Forum about focused issues of mutual interest with the aim of strengthening relationships. The department also held briefings with the Foreign Correspondents' Association to ensure that all foreign correspondents were informed of the plans of government and the country.

Training government communicators

GCIS, in partnership with the Public Administration Leadership and Management Academy, is developing a long-term qualification for communicators. While this is in progress, the department has facilitated the delivery of interim courses in media engagement and communication strategy development to government communicators. During 2010/11, nine national departments were trained, including six directors-general and 99 senior managers. In addition, two members of the executive council and 112 provincial communicators received this training. At local government level, 173 people, including mayors, members of the mayoral committee, councillors and other officials received training.

Media buying, advertising and marketing

- The biggest and most successful achievement for the Media-Buying, Advertising and Marketing unit has been the reinvention and realignment of media-buying operations from an outsourced approach (through an agency) to an in-house model, with limited resources in a very short time.
- The unit booked 153 campaigns between 1 September 2010 and 31 March 2011 and 233 for the 2010/11 financial year.
- The value of media booked for the 2010/11 fiscal year totalled R163 million.



Vuk'uzenzele



During 2010/11, GCIS produced and distributed 10 million copies of *Vuk'uzenzele* as follows: five editions with a print run of 1,6 million copies each and one edition of two million copies. The five editions of 1,6 million copies consisted of 32 pages each while the edition of two million pages, which incorporates the highlights of the PoA, comprised 48 pages. *Vuk'uzenzele* is available as an A4 magazine, in Braille (2 545 were produced and distributed in 2010/11) and on the Internet. GCIS also translated 12 pages from English into the other official languages and distributed them in areas where these languages are spoken. The March 2011 edition had eight pages translated.

Tracker research shows that *Vuk'uzenzele* continues to gain popularity. More than eight in 10 of those who have received the magazine have read it and one in 10 have reported paging through it. Additionally, 54,3% of those who have read or paged through the magazine said that they found it useful. GCIS is working on a strategy to optimise this publication.

Thusong Service Centres

GCIS continues to strengthen provincial and local government communication through concrete communication initiatives, including more face-to-face and unmediated engagements with communities, localising national content and prioritising the Local Government Turnaround Strategy.

GCIS, in partnership with various organisations and individuals, has put systems and mechanisms in place to ensure that the public has consistent access to information on programmes, policies and opportunities. During the year, GCIS implemented 4 056 local development communication projects, reaching 17,5 million people directly and through



community media platforms, particularly community radio. Local GCIS teams, mostly based in Thusong Service Centre districts, paid 6 060 visits to communities to deliver on these projects and distributed 1 145 007 government information products.

A total of 15 Thusong Service Centres were established in 2010/11, bringing the number of operational centres to 165. More than 40 joined-up mobile units were aligned to this network of centres. Over five million South Africans were serviced through the centres in the past year, although the underreporting of statistics by centre managers remains a challenge.



The Public Administration Leadership and Management Academy trained about 1 000 government employees serving in centres in excellent customer care, and 200 centre managers were trained in advanced management development. A total of 45 centres were rebranded with the new Thusong branding to make them more accessible and visible to the communities that use them. GCIS held a national Thusong Service Centre repositioning workshop with stakeholders from national, provincial and local government to explore ways of maximising access to government services and information.

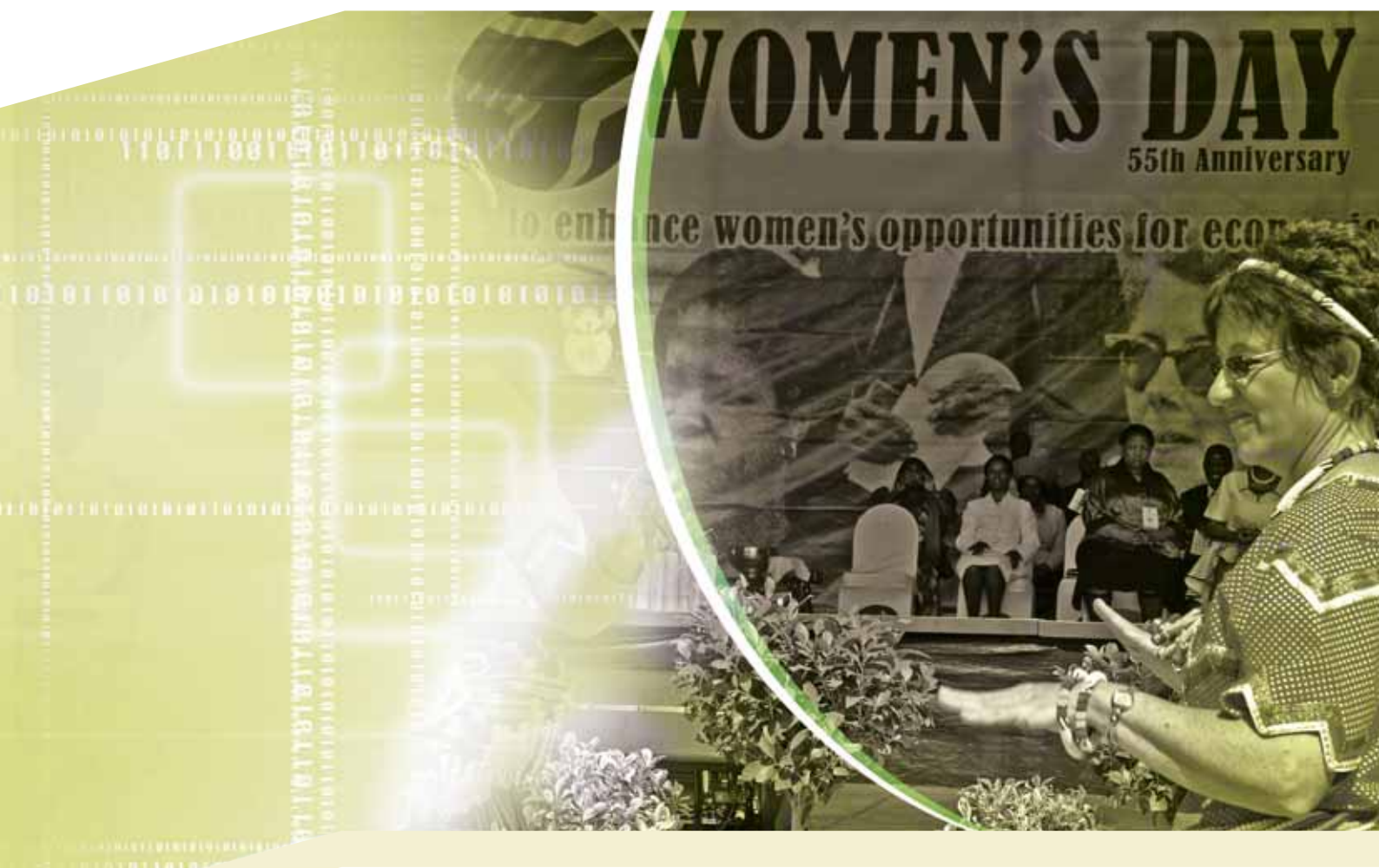
GCIS coordinated a communication approach and strategy for the local government elections on 18 May 2011, which encouraged citizens to exercise their democratic right to vote. This communication strategy was implemented at national, provincial and local levels

Key policy developments and legislative changes

Other than those mentioned above, there were no changes in policies or legislation that may have affected operations during the period or in future.

Departmental revenue, expenditure and other specific topics

Details on the collection of revenue, planned versus actual expenditure, transfer payments and the asset management plan are detailed in the Report of the Accounting Officer in the annual financial statements.



PART 2:

PROGRAMME PERFORMANCE INFORMATION

This section provides an overview of the Government Communication and Information System's (GCIS) programme performance in realising government's strategic agenda. It is guided by and structured according to the requirements issued by the National Treasury.

Programmes

The department is organised into eight programmes: (1) Administration, (2) Policy and Research, (3) Government and Media Liaison, (4) Provincial Coordination and Programme Support, (5) Communication Service Agency, (6) International Marketing and Media Development, (7) Government Publication and (8) Communication Resource Centre.

Programme 1: Administration

Purpose

Administration is responsible for management and provides support services to the department.

Measurable objective

Manage and provide support services to the department.

Subprogrammes and functions

The programme is divided into three subprogrammes:

- *Management* is responsible for overall leadership, management and planning of the programme's activities
- *Corporate Services* provides an efficient and effective support service to GCIS
- *Property Management* services the GCIS' building lease agreements.

The programme's functions are organised into the following chief directorates:

- The Office of the Chief Executive Officer (CEO) provides support for leadership of and improved performance by government communication through administrative support to the CEO.
- The Office of the Chief Financial Officer (CFO) provides the department with overall financial and supply chain management, and auxiliary services, and guides management in complying with legislative requirements, budget planning, and financial management and administration.
- Corporate Services oversees the functions of human resources, internal communication and the information centre. The Information Centre collects, organises and disseminates government and government-related information through the enquiry service, the department's library service and the government contact information products.
- Information Management and Technology is responsible for the establishment and support of information management and technology systems in GCIS.
- The Project Management Office provides professional project management services, methodologies and standards to enhance performance.



- The 2010 Communication Project Unit provides leadership and coordination for government communication associated with the 2010 FIFA World Cup™.
- Internal Audit, which is independent of the CFO's office, improves risk management, control and governance processes.

Key service-delivery achievements

In 2010/11, the Office of the CEO coordinated the biweekly post-Cabinet media briefings and follow-up interviews with media organisations to widely communicate strategic government decisions to the public. The CEO was also appointed as official spokesperson for the World Cup and kept the public informed at all times. The CEO convened and chaired regular management meetings and meetings with the department's public entities.

In November 2010, the CEO delivered a paper at the Inter-Press Service seminar in Spain. The paper was on South Africa within the India-Brazil-South Africa alliance, a focus area for the Inter-Press Service.

During the year under review, the Office of the CFO managed the budgeting process and expenditure in line with the prescribed guidelines of the Public Finance Management Act, 1999 and Treasury Regulations. The chief directorate ensured that GCIS achieved a 95% spend on its allocated budget for the year under review.

All the suspense accounts, together with the GCIS budget, were regularly reconciled to ensure full accountability.



Supply Chain Management, a division within the Office of the CFO, continued to improve the quality of its service, particularly the time it takes to process orders and payments to service-providers. Over the past year, 87,7% of orders and payments to service-providers were processed within 48 hours. In addition, 95% of bids were processed within two months and 97% of requests for quotations were attended to in 30 days. The Asset Register was reconciled on a monthly basis to ensure that all GCIS' assets were fully accounted

for. Transversal system management (LOGIS/BAS) always impacts on the turnaround of our service as the system is down from time to time. The speed within which service-providers submit their invoices also imposes delays.

Human Resources continued to implement a human resource strategy through which it attracted and retained the human capital needed to meet the department's mandate. The strategy was designed with due regard to employment equity requirements. It prioritises skills development, an improved corporate culture and healthy labour relations. An employee health and wellness programme was also implemented during the year.

Information Management and Technology provided maintenance and support to the information technology (IT) infrastructure nationally. The section also replaced obsolete IT assets, renewed software licences, and upgraded the wide area network infrastructure, the server environment and the e-mail system.



The Project Management Office coordinated the implementation of the department's communication services for campaigns prioritised in the Government Communication Programme. The office supported successful projects during the year under review, including setting up the Government Communication Operations Centre for the World Cup; the State of the Nation Address (SoNA); 16 Days of Activism for No Violence Against Women and Children; public participation; and the Thusong Service Centres. The Project Management Office also successfully coordinated a request by the South African Police Service to train 2 000 communication officials.

Delays in sign-offs from the lead departments had a negative impact on the success of some campaigns. In addition, most of the unit's resources were allocated to projects related to the World Cup, resulting in some requests not being fully serviced. Going forward, the unit will prioritise instilling project management principles within the department.

During the year, Internal Audit contributed to the review and approval of the Risk Management Strategy and Policy, the Fraud Prevention Strategy and Policy, and the Internal Control Policy Statement. The unit also contributed to the adoption of the organisational top 10 risks and mitigation plans, as well as quarterly reporting on the mitigating progress against plans.

The Audit and Risk Committee approved Internal Audit's terms of reference, and its strategic and annual plans – which contained at least 16 high-level audit projects. During the year, over 25 audit projects were conducted covering information systems, performance information, human resources, supply chain and finance, as well as production and distribution of information products. The Auditor-General placed reliance on Internal Audit's work on information systems, resulting in savings on audit costs.

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Office of the CEO	Lead functioning of GCIS	Alignment of GCIS strategic objectives and operations with relevant legislation Effective management of all resources	Biweekly Executive Committee (Exco) meetings Weekly Management Committee (Manco) meetings	Held monthly Exco and biweekly Manco meetings – decisions affecting department's strategy were monitored and followed up promptly CEO chaired budget and audit committees to closely monitor resource management	
	Monitor corporate strategy implementation	Monitoring and evaluating organisational performance status against set targets	Submit quarterly performance status reports	Quarterly performance information reported on organisational performance management system and approved by Manco Identified weaknesses and plans put in place Strategic planning session held in November 2010 to review organisation's performance status	
	Communicate decisions of Cabinet as spokesperson	Post-Cabinet media briefings held and statements issued	Briefings as per Cabinet meeting schedule	Held post-Cabinet media briefings and chaired government communication forums Prepared and issued statements on related issues Engaged consistently with media and the South African National Editors' Forum (Sanef) on the Protection of Information Bill before government/Sanef Indaba in October	
	Give strategic government communication advisory services on implementation of the Programme of Action (PoA)	Better integration and coherence of PoA communication	Participate in all Forum of South African Directors-General (FOSAD) meetings	Attended FOSAD meetings	

	<p>Provide strategic leadership to public entities (International Marketing Council [IMC] and Media Development and Diversity Agency [MDDA])</p>		<p>Public entities' mandate and governance process clearly articulated in accountability arrangement/framework</p>	<p>Update accountability framework annually</p>	<p>Participated in and influenced decisions of IMC Board and Exco</p> <p>Held bilateral meetings with IMC CEO</p> <p>GCIS CEO chaired management meetings with IMC to monitor quarterly performance</p> <p>MDDA performance overseen through bimonthly meetings</p>
			<p>Monitoring and evaluation meetings held at least quarterly</p>	<p>CEO actively participated in and influenced decisions of the: IMC Board, IMC Exco, bilateral meetings with the IMC CEO</p> <p>CEO chaired GCIS/IMC management meetings to monitor quarterly performance</p> <p>Oversight provided on performance of the MDDA through bimonthly meetings between GCIS and the MDDA to pursue media diversity and implementation of development communication through the MDDA</p>	
	<p>Provide operational and strategic support to CEO as Accounting Officer and government spokesperson</p>	<p>Secretarial, administrative and advisory support for CEO's Cabinet and Accounting Officer functions</p>	<p>Effective functioning of the Office of the CEO to allow CEO to carry out role as Cabinet spokesperson and Accounting Officer</p>	<p>Regular, high-level support of CEO as Accounting Officer and government spokesperson</p>	
<p>Office of the CFO</p>	<p>Strategic leadership</p>	<p>Monthly reconciled targets</p> <p>Financial and human resources management of chief directorate</p> <p>Development programme of staff</p>	<p>Fully accounted financial and supply chain management and administration</p> <p>Submission of financial statements as stipulated</p>	<p>Spent 99,8% of budget allocation for chief directorate</p> <p>All staff attended required training despite delay during skills audit</p>	

Actual performance against targets/milestone

Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Office of the CFO (Supply Chain Management)	Effective and efficient procurement process	48-hour process turnaround time	80% success rate	87,7% achieved	
		Two months to process bids	98% spend on allocated budget	95% achieved	
		Invoices paid in 30 days	Monthly reconciled and cleared suspense accounts	87,7% achieved	
Office of the CFO (Financial Management)	Effective and efficient financial management	Expenditure against allocated budget		95% achieved	Refer to the Accounting Officer's report.
		Monthly cleared Suspense Account		All suspense accounts reconciled daily	
Office of the CFO (Auxiliary Services)	Procurement of office space for GCIS head office	New GCIS premises	Finalise bidding process	Finalised bid process and appointed service-provider	
Management	Strategic leadership	Monitor the implementation of business plans	Weekly meeting	Signed service level agreement 40 meetings were held	
				The 12 meetings that did not take place were due to meeting days falling on public holidays or when key members were visiting provinces, or on annual or sick leave	
Corporate Services (Human Resource Management)	Recruitment strategy consistent with GCIS' needs	Officials with right skills	Review recruitment strategy/policy	Reviewed and implemented recruitment policy to recruit people with right skills	
			Revised organogram in line with GCIS review	Organogram revised and approved by Department of Public Service and Administration	
			Revised probation policy	Revised and implemented policy	
Induction programme for officials on probation	Induction programme for officials on probation	Officials with right skills	Induction programme for officials on probation	Developed induction programme	
			Checklist for monitoring officials on probation	Developed checklist for monitoring officials on probation	

					Developed performance evaluation template as part of performance management system	
	Performance management system that is aligned to strategic priorities of GCIS	An effective performance system that is aligned to the priorities of GCIS	Performance evaluation template for officials on probation	Induction of officials in drafting performance agreements	Developed and implemented performance management system and inducted officials in drafting performance agreement	
Corporate Services (Human Resource Development)	Human Resource Development Strategy	Organisational skills development plan aligned to Human Resource Development Strategy	Conduct skills audit to identify skills gaps and develop Skills Development Plan	Implement employee health and wellness programme with 90% success rate	The skills audit was only completed in February 2011 due to an extension in December 2010	
	Provide effective employee health and wellness programme, including employees with disabilities	Healthy employees effectively performing their duties	Implement employee health and wellness programme with 90% success rate	All employees with disabilities receiving necessary assistance to carry out duties with ease	Achieved: Posters in line with health calendar on notice boards each month; conducted blood donation clinic week; health screening sessions (including HIV counselling and testing) at head office and seven provincial offices; Candle Memorial Week in May to remember those who passed away due to HIV and AIDS; World AIDS Day commemorated; conducted workshops on HIV and AIDS, stress, anger management, debt management and personal grooming	
	Provide guidelines/policy on women's empowerment and gender equality	Awareness and implementation of guidelines and policy on gender issues in all GCIS practices and approaches by staff and management	90% of staff aware of gender mainstreaming	Achieved: Developed and implemented gender-mainstreaming policy	Conducted consultative workshops on policy with all staff	
Corporate Services (Internal Communication)	Implement Internal Communication Strategy	Staff informed about government's PoA	90% success rate in strategy reaching GCIS staff	Effective communication of organisational programmes and policies to staff	Achieved: PoA profiled in all 10 issues of department's internal newsletter	
		GCIS staff fully informed about department's programmes, projects and policies			Used various channels of communication to communicate projects, policies and programmes	

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management		Management of financial and personnel administration	98% success of development plan for Human Resource staff	Achieved	
			90% success of the implementation of the Recruitment Strategy	Achieved	
			100% quality for the performance agreements submitted	Achieved	
			10% reduction in labour disputes within the organisation	Only one case of misconduct was declared a dispute and successfully dealt with	
			Approved induction programme	Achieved	
Information Centre	Provide information to public and GCIS staff	Enquiries attended to promptly and captured on system	Successfully respond to or refer 90% of all enquiries and share system reports internally	Responded to all enquiries within stipulated turnaround time	
	Provide quality departmental library service	Library needs of all staff met and effective loan system in place	90% success rate in managing loan system	Data moved from outdated capture system to SharePoint web platform Achieved: Library is well resourced and collection development considers staff needs	
			Newspaper deliveries managed through tender	Managed loan system successfully (indicated by annual stocktaking report) Appointed new service-provider for newspaper deliveries for 2011/12	
	Provide government contact information and profiles electronically and in print	Online products updated regularly and print products produced and distributed	Periodic update of online database and production of print editions of South African Government Directory, Local Government Directory and Directory of Contacts	Updated online directories daily and visited 1 651 109 times Produced two print editions of government and local government directories and one print edition of contacts directory Produced Faces of Government poster	

Management	Strategic leadership	Monitor implementation of business plans as derived from the strategy	100% spent on its budget	Held weekly management meetings to note progress and identify challenges in the implementation of the business plans
IT and Management	Strategic leadership	Monitor implementation of business plans	Weekly meetings	Held weekly meetings to manage completion and implementation of all projects and initiatives in business plans
	IT support services	Effective and efficient IT systems	98% network availability	Achieved 98% service level agreement for network availability with State Information Technology Agency (Sita) for wide area network Upgraded regional routers and switches to improve wide area and local area network speed and refresh network equipment with latest technology Improved IT back-up process to improve IT business continuity
	Systems development	Effective and efficient in-house systems developed and implemented	Develop systems according to department's needs and in line with system development lifecycle methodology	Initiated and compiled user requirement specification for three new system development projects Improved five in-house systems through change-control request process Upgraded enterprise content management system, with latest version of Microsoft Sharepoint 2010 with additional functions Coordinated enhancements with Sita for media and public participation systems
	Update information on GCIS websites	Access and currency of information on websites	Accurate, current, comprehensive and accessible information on websites	Continuously updated Government Online and GCIS websites Updates on Government Online: <ul style="list-style-type: none"> • 4 776 legislative and other documents • 7 759 speeches and statements • 2 262 announcements: government and national events, special days and press conferences

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
				<p>New design for Government Online home page, Facebook and Youtube pages</p> <p>Completed annual content review and rewrote in plain language for Government Services website</p> <p>Information available in 11 languages</p> <p>Developed content management system for GCIS website and moved information from old website to new database</p> <p>Conducted six reviews of government websites on request</p> <p>Advised and supported 22 government departments and provinces with web-related issues</p> <p>Held workshops for web content managers and departmental web coordinators involved with Government Services website – both well attended</p> <p>Procured webcasting solution</p>	
Management	Strategic leadership	Monitor the implementation of the business plans	Weekly meetings	The chief directorate held weekly meetings	
Project Management Office	Implement focused project management discipline and adhere to best practices for internal and government-wide projects and campaigns	Projects coordinated efficiently according to up-to-date project management procedures manual	Develop, implement and manage project management systems and processes to link work of enterprise	Reviewed project management handbooks and procedures manual	
		Strengthened project management culture		Resourced projects with relevant expertise for executing projects	
				Held four project management workshops on varying topics with different expert speakers	

Project Management Office	Strategic planning	Ensure implementation of effective strategic planning in line with relevant legislation	Government Communication Programme (GCP) aligned to government's priorities and SoNA	Project management training	60%	Developed well-consulted, more aligned GCP, approved by Manco Efficiently coordinated and implemented projects arising from GCP Not achieved	Not achieved because incumbent was transferred to Human Resources Development unit Project management training will be coordinated through Human Resources Development in future
Project Management Office			Number of units operationalised the business plan by 31 March 2011 using project management approach as implementation tool	Project management training	40% achieved	The World Cup was a major project in 2010, and most of the chief directorate's resources were allocated to this project This negatively impacted on the planned activities The unit projectised business plans for the first time	
Strategic planning			Three-year strategy plan developed	Develop and implement strategic plans aligned with corporate strategy and government priorities		Three-year strategic plan, partially aligned to National Treasury's new planning framework, was developed and tabled in Parliament on 9 March 2011 2011/12 Annual Performance Plan developed and aligned to 2011/14 Strategic Plan, and signed off by the Minister in The Presidency	

Actual performance against targets/milestone

Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
		Planning and monitoring cycle developed and popularised		Planning and monitoring cycle developed as part of strategic management framework submitted to Manco in May 2011	
		Prompt submission and presentation of strategic plan to Parliament		2011/14 Strategic Plan developed and tabled in Parliament on 9 March 2011 and subsequently presented to the Portfolio Committee on Communication on 15 March 2011	
Performance monitoring	Ensure efficient performance monitoring processes in line with relevant legislation	Monthly, quarterly and annual performance reports promptly compiled	Monitoring mechanisms implemented to track performance of organisation and GCP	Organisational performance management system tool resulted in monthly reports, consolidated into quarterly reports analysed for approval by Manco Quarterly reports submitted to Minister and National Treasury 30 days after end of each quarter	
		<i>Annual Report</i> developed, designed, presented to Parliament and distributed		<i>2009/10 Annual Report</i> compiled and submitted to Parliament in September 2010	
Management	Strategic leadership	Monitor the implementation of the business plan	Weekly meetings	Weekly chief directorate meetings to discuss projects status reports and administration matters were held	
2010 Project Management Unit	Meet with government departments to strategise communication around 2010 World Cup	Meetings with key departments held and integrated communication plans developed and implemented	Six meetings annually	Held more than six bilateral meetings with individual departments and with World Cup Government Communicators' Forum The unit participated in sessions with the Host Cities Forum, 2010 Inter-Ministerial Committee and 2010 Technical Coordinating Committee to ensure communication planning supported and was in line with public-sector operations of the World Cup project	
	Provide Secretariat for 2010 National Communication Partnership of public- and private-sector communicators	Better coordination and integration of communication initiatives among key 2010 World Cup stakeholders	Six meetings annually	GCIS served as Secretariat for partnership between IMC, SA Tourism, 2010 Organising Committee (OC), Proudly South African and other organisations	

Booklet – overview of government programmes for 2010 World Cup	Booklet produced in consultation with key national departments	Update twice a year (before and after World Cup)	Booklet highlighting government preparations for the 2010 World Cup was developed and distributed to key stakeholders and South African diplomatic missions abroad After the event, the booklet was updated to highlight government's achievement, and was submitted to Sport and Recreation South Africa
2010 World Cup government website	Accurate, up-to-date information and user-friendly web portal	One item of content weekly Regular maintenance and development when necessary	Continuously updated official government website to reflect developments within government, OC and FIFA Site also supplemented by creation of "mobilesite", allowing South Africans and international visitors to access website with mobile phones
International research into public opinion on South Africa and Africa in context of World Cup	Research done and findings shared with World Cup stakeholders	Research conducted twice a year	Policy and Research Chief Directorate commissioned and analysed research allowing communicators and Inter-Ministerial Committee to assess communication environment and public opinion nationally and internationally
Support public relations activities that profile government's World Cup projects	Communication support for government's state of readiness media briefings, The Presidency's 2010 outreach programmes, domestic and international mobilisation initiatives, and support for government participation in FIFA/OC media tours	Support four government briefings and two outreach events (as confirmed by The Presidency), 100 Days celebration and media tour before celebration; four international marketing events	Supported and led 2007 preliminary draw and 2009 final draw for World Cup Worked with Sport and Recreation South Africa, The Presidency and all guarantee departments on public events: <ul style="list-style-type: none"> • roadshow to West and North African states in tournament • official 100 Days and 50 Days countdowns • official opening of OR Tambo Airport central terminal

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
	Support public relations activities that profile government's World Cup projects (continued)	Communication support for government's state of readiness media briefings, The Presidency's 2010 outreach programmes, domestic and international mobilisation initiatives, and support for government participation in FIFA/OC media tours (continued)	Support four government briefings and two outreach events (as confirmed by The Presidency), 100 Days celebration and media tour before celebration; four international marketing events (continued)	<ul style="list-style-type: none"> Last Football Friday event at The Presidency editing and preparation of official government technical report on government's performance on 17 guarantees operating central communication for government, including central crisis communication operation with OC and FIFA communication team 	
Internal Audit	Develop and implement an audit plan to review the system of internal control	Recommendations that mitigate material internal control weaknesses	Quarterly audit progress reports against plan	Presented reports at four Audit and Risk Committee and five Internal Audit Committee meetings	
Reasons for major variances: None					

Programme 2: Policy and Research

Purpose

Conduct research to assess how government meets the public's communication needs and monitor media coverage of government programmes from a communication perspective.

Measurable objective

Inform government's communication strategy and related decisions by analysing the communication environment weekly, monthly and quarterly, and by conducting quarterly research on the public's communication needs.

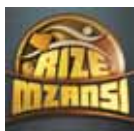
Subprogrammes and functions

The programme is divided into three subprogrammes:

- *Policy and Media Analysis* monitors and analyses how the media interprets government policies and programmes. Having managed the process of establishing the MDDA, it gives the agency institutional support.
- *Research* assesses the information and communication needs of government and the public.
- *Inclusive Economy Communication* manages communication aimed at popularising economic opportunities created by government.

Key service-delivery achievements

Inclusive Economy Communication



During 2010/11, GCIS partnered with SABC1 to promote economic opportunities created by government through a 13-episode television programme called Rize Mzansi. The series reached over 1,6 million viewers per episode, informing them of existing opportunities, requirements to access them and where to apply.

During the year, GCIS coordinated the communication of the Energy-Efficiency Campaign. The department launched an electronic newsletter and held media round tables on key national energy issues and also flighted a four-part educational series on e.tv and created a micro-site on energy efficiency. GCIS also ran a national advertising campaign to raise awareness.

Research

GCIS conducted research projects to test the reception of the *Public Sector Manager* magazine, Statistics South Africa's census logo and its communication material which improved the quality of the final products. The department also designed and managed a segmentation research project to better understand its audience and formulate effective communication strategies for the five national priorities.

The department is updating the social media policy to guide all government communicators in the use of the





medium and will also continue to provide communication research advice and support to government role players.

Policy and Media Analysis

Policy and Media Analysis compiled communication environment reports and presented them weekly at communication planning meetings. The unit also presented monthly reports to all communication clusters.

GCIS received and shared monthly and quarterly media content analysis reports from a service-provider. Departments (Water Affairs, Defence, Trade and Industry, and Arts and Culture) and the City of Tshwane benefited from quarterly presentations and a buy-in option introduced at the beginning of the financial year to reduce costs.

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management	Strategic leadership, integrate work of subprogrammes and liaise with other departments and The Presidency	Business plans implemented, budgets, and human resources managed according to plan	Weekly meetings, development plans and expenditure	Held regular meetings and training, in accordance with development plans and departmental needs Three new sections inherited due to restructuring: Communication Resource Centre, Communication Centre and Information Centre, including the library	
Policy and Media Analysis	Report on and analyse communication coverage of government policies from a communication perspective	Regular analysis of communication environment and policies	Weekly and quarterly communication environment reports	Compiled communication environment reports and presented weekly at communication planning meetings The reports were regularised to monthly reports to all communication clusters Compiled and presented daily reports to operational media room on the: <ul style="list-style-type: none"> • World Cup • Public Service wage negotiations • attacks on foreign nationals • floods • 2011 SoNA 	
	Media content analysis	Presentation of relevant trends and analysis of government's media coverage	Monthly and quarterly reports, quality assured and relevant to cluster work	Received monthly and quarterly media content analysis reports from service-provider Departments (Water Affairs, Defence, Trade and Industry, and Arts and Culture) and the City of Tshwane benefited from quarterly presentations and buy-in option introduced in 2010/11 to reduce costs	
	Policy analysis	Regular presentation of reports on key policies attracting media attention	Ongoing	Produced summaries/analysis reports of: Defence Amendment Bill; Protection of Information Bill (including media analysis report and follow-up analysis); discussion document on carbon taxes; revision of legislation in Department of Energy; SA water crisis report; amendments to labour legislation; aspects of the MDDA Act; Immigration Amendment Bill; and Military Veterans Bill	

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Research	Capacity-building	Credit-bearing qualification for government communicators	Conceptualising and developing course	<p>Approached stakeholder institutions identified by letter and met with representative from Centre for Policy Studies to discuss partnership terms of reference</p> <p>Facilitated interim course in media engagement and communication strategy development while GCIS develops long-term qualification for communicators</p> <p>Implemented a training programme for South African Police Service's nine provinces plus a session for the national head office</p> <p>Arranged two sessions of communication strategy workshops, one in December 2010 with 12 participants, the second in January 2011 with 19 participants</p>	
	Research and information gathering to enhance effective government communication	Availability and use of relevant research findings to enhance effective government communication	Timely, quality-assured research products informed by government priorities and annual cycle of government	<p>All projects quality assured and relevant findings presented for input, improvement and development of:</p> <ul style="list-style-type: none"> • 2010 communication messages • Government Communication Strategy • Census communication material • <i>Public Sector Manager</i> magazine • Social Cohesion Project team communication strategy • 16 Days of Activism communication strategy <p>Completed two main projects; findings with recommendations presented to:</p> <p>Quarterly requests:</p> <ul style="list-style-type: none"> • Department of Home Affairs • National Energy Regulator of South Africa • Department of Defence • IMC • Department of Public Works (resulted in buy-in into tracker research) <p>Ad hoc requests</p> <ul style="list-style-type: none"> • Directorate: <i>Vuk'uzenzele</i> • South African National Biodiversity Institute • Statistics SA 	
	Use communication research to assess information needs, explore impact of communication products and services in terms of access and reach, and conduct audience needs analysis	Annual quantitative and qualitative research projects	Quarterly and ad hoc reports as required		

	Research initiated or on request to meet specific objectives	Research report	Ongoing	Initiated and completed the following projects: <ul style="list-style-type: none"> • 2010 international tracking research • Census project – testing of logo and budget • Lekgotla assessment project 	
	Build knowledge base of independent studies relevant to government communication	Obtain relevant reports/products	Ongoing	Acquired the following reports with relevant research findings: <ul style="list-style-type: none"> • six datasets from Markinor subscription • five press releases for Business Confidence Index from Bureau of Market Research • five press releases for Consumer Confidence Index from Bureau of Market Research 	
Inclusive-Economy Communication	Economic opportunities	Communication products promoting economic opportunities Coordinate government communication about major projects, such as the Expanded Public Works Programme and Small Enterprise Development Agency Programme	Consolidate communication products and material for effective use and run TV series with consolidated material	Acquired 228 reports from different research houses Implemented 13-week TV series aired by SABC1 promoting government economic opportunities Managed all-inclusive economy portfolio of products and strategies for future use in related transversal campaigns	
Reasons for major variances: None					

Programme 3: Government and Media Liaison

Purpose

- Promote integration of communication plans and assess their implementation by both departments and clusters, and ensure that the coordinating forums are effective.
- Provide strategic leadership to departments in the development of departmental and provincial communication strategies informed by the National Communication Strategy (NCS).
- Ensure that communication policy guidelines are used to improve government communication.
- Ensure that the media is informed promptly of government's programmes, and provide comprehensive and coherent media and government liaison services.



Measurable objectives

- Continuously communicate with and inform the public on the policies and programmes of government to improve their lives.
- Provide strategic leadership in government communication.
- Strengthen the effectiveness and alignment of the government-wide communication system.

Subprogrammes and functions

The programme's activities are grouped into the following five subprogrammes:

- Management is responsible for overall leadership, management and planning of the programme's activities.
- National Liaison promotes interdepartmental cooperation and integration of communication and helps departments develop effective communication strategies. It facilitates the implementation of the respective departments' communication plans and convenes communication forums to encourage integrated planning and coordination of government's communication programmes.
- International and Media Liaison is responsible for ongoing media liaison services to government and maintains relations with both domestic and international media. It also coordinates external communication in collaboration with national departments and other stakeholders. The unit identifies and cultivates relationships with media houses, both domestic and foreign.
- The News Service (BuaNews) provides government news and information to community and mainstream media, locally and abroad.
- Parliamentary Liaison renders media liaison and communication services to government in the parliamentary precinct and provides government information to Members of Parliament (MPs) and the public through its Information Resource Centre (IRC).



Key service-delivery achievements

The chief directorate coordinated and facilitated cluster media briefings and, through effective media coverage, ensured that millions of South Africans received critical information about government's performance in relation to service-delivery obligations.

The chief directorate also developed guidelines which made it possible for government departments to provide key information to the media and the public in relation to their budget votes. For example, government departments are now required to hold in-depth media briefings to enable effective engagement with members of the media prior to their respective budget votes. This has resulted in extensive media coverage of budget votes.

Through effective consultation, the chief directorate played a key role in ensuring that, for the first time in the history of South Africa's democracy, the SoNA was delivered and broadcast in the evening to enable millions of South Africans to have access to the address, and be informed of key government focus areas.

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management	Provide overall leadership to chief directorate	Oversee effectiveness of communication forums and ensure that both domestic and foreign media relations are maintained	Clusters and government communicators' forums (GCFs)	Held regular meetings and ensured that teams were informed about all key decisions in organisation Complied with the policies, legislation and systems	
National Liaison	Monitor communication programmes, plans and messages of various communication units through cluster processes and individual visits Provide support to departments and clusters for the development of communication strategies	Better content to improve interaction at communication forums and planning of government communication Better development and coordination of communication messages and better implementation of communication plans	Effective GCFs, focused communication cluster meetings and communication planning meetings Assist departments by providing input into their communication strategies and plans Provide special support to departments with poorly functioning communication units	Coordinated the development of 27 departmental communication strategies and an average of five key messages weekly Facilitated the development of key messages for biweekly Cabinet meetings Coordinated the development of 27 departmental communication strategies and an average of five key messages weekly Facilitated the development of key messages for biweekly Cabinet meetings	
	Analyse issues in the environment pertaining to cluster and departments by working closely with Rapid Response and Policy and Media Content units	Effective use of content to improve communication messages	Analyse issues in the environment pertaining to clusters and departments by working closely with Rapid Response and Policy and Media Content units	Facilitated effective weekly communication environment meetings and followed up on key decisions	
	Improved functioning of communication system and improved implementation of communication plans	Assist in building communication capacity through effective use of communication and policy guidelines	Continue to build a working communication system and ensure that communicators have the necessary capacity to do their work	Participated in the induction of four communicators	

	<p>Motivate communicators to do well by rewarding excellence through various awards</p>	<p>Improved standards of government communication such as special training programmes and exposure to private-sector practices</p>	<p>Recognise excellence and improved implementation of communication strategies and programmes in government communication</p>	<p>Not achieved Appropriate replacement system will be developed This recommendation was endorsed by Manco</p>	<p>Will reposition the GCA in coming financial year Assessed the significance and relevance of the Government Communicators' Awards (GCA) and recommended their temporary suspension</p>
	<p>Support departments and clusters in development of communication strategies</p>	<p>Better development and coordination of communication messages and better implementation of communication plans</p>	<p>Assist departments by providing input into their communication strategies and plans, and provide special support to departments with poorly functioning communication units</p>	<p>Coordinated the development of 27 communication strategies on behalf of departments</p>	
<p>International and Media Liaison</p>	<p>Regular media briefings by ministers and senior officials with both domestic and international media Regular media networking sessions informed by programmes of individual departments Targeted interaction between local media and government</p>	<p>Inform media of government's PoA Strengthen relationships with the Foreign Correspondents' Association (FCA) and Sanef by sharing content on government's policies and programmes Continuously coordinate media activities that support implementation of strategies</p>	<p>After SoNA and every reporting cycle to Cabinet</p>	<p>Coordinated post-SoNA cluster briefings and drafted guidelines and coordinated effective pre-Budget Vote media briefings Organised and implemented successful engagement between Sanef and senior government officials led by the Deputy President Organised two meetings between the Government spokesperson and the FCA</p>	

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
News Service (BuaNews)	Partner with the Department of International Relations and Cooperation (DIRCO), IMC and South African Tourism to ensure the development of an international and marketing communication strategy	Work with DIRCO, IMC, South African Tourism and Trade and Investment South Africa to implement the international communication strategy Ensure all foreign correspondents are regularly informed of government plans Work with DIRCO and use international media coverage through foreign missions to monitor and advise government on mitigation	Effective use of missions to invite foreign journalists Briefings to the FCA Work with missions based in the country to initiate foreign media visits	Developed guidelines for communication around state and international visits Developed key messages for international and state visits Foreign journalists invited to key media briefings by DIRCO	
	Disseminate government and development-related news and information	Number of clients reached and stories submitted	1 200 clients in South Africa receiving BuaNews by e-mail	Compiled and disseminated daily e-mail editions, on Sundays and some public holidays: 2 000 clients received e-mails Introduced new social media platforms – Twitter and Facebook – to extend reach of BuaNews BuaNews website updated throughout the day	
	News articles for community and mainstream media locally and abroad	Increased uptake of BuaNews stories by media	380 000 hits on website and increased uptake of BuaNews stories by media	Achieved at least 550 000 hits a month on BuaNews website Mainstream publications used BuaNews stories (<i>The New Age, Citizen, Daily Sun, Sapa, Business Report</i>) daily International use grew, especially during the World Cup. International news cooperation agreements were signed with five new countries to increase footprint of South African government news abroad	

Parliamentary Liaison	Media briefings at start of parliamentary sessions	Successful ministerial media briefing weeks at opening of Parliament	February each year, cluster briefings after every Cabinet reporting cycle	Cluster briefings after SoNA and before departmental budget votes were organised
	Increased monitoring of parliamentary processes Provide government information to MPs and public	Briefings to inform media of government's programmes and progress MPs and public informed about government's programmes and progress	Regular distribution of relevant government information to MPs and public	Ensured IRC is resourced with relevant and up-to-date information relating to government. These included Acts, key information on all government departments as well as government's PoA The IRC provided key government information to public, Cabinet and parliamentarians
Communication Centre (incorporated into programme during second half of 2010/11)	Production and distribution of press clippings National, regional and online media monitoring Broadcast media monitoring	Timely dissemination of products and reports to various clients	Daily dissemination to government departments and South African missions abroad	Produced, categorised and distributed press clippings daily Distributed clippings to government and South African missions abroad Assisted with other GCIS and government projects and campaigns, and tracked related media coverage Produced daily broadcast and online media coverage reports, and distributed to internal and external stakeholders Produced combined national and international media coverage reports, keeping stakeholders abreast of media reporting trends
Reasons for major variances: None				

Programme 4: Provincial Coordination and Programme Support

Purpose

Strengthen the system of government communication and implement development communication through sound stakeholder relations and partnerships to ensure that the public is informed about government policies and programmes to improve their lives.

Measurable objectives

- Cascade the national framework for government communication to provincial and local government to strengthen intergovernmental communication alignment.
- Strategic leadership and advice to provincial and local spheres of government to strengthen the system of government communication in line with the Local Government Turnaround Strategy, including monitoring the functioning of the system.
- Address the communication and information needs of communities through ward liaison and the implementation of direct communication interventions using various media.
- Strategic leadership and coordination of government's Public Participation Programme (formerly izimbizo) across the three spheres of government.

Subprogrammes and functions

- *Management* is responsible for leadership and management of the programme.
- *Provincial Coordination* is responsible for coordination and support functions to provincial directorates considering the decentralised nature and size of the programme.
- *Provincial Liaison* is responsible for cascading the NCS framework to provincial and local stakeholders and partners, and for the implementation of key campaigns in partnership with these stakeholders, as well as



conducting regular local assessments of the communication environment. It is also responsible for facilitating the establishment of government's Thusong Service Centre programme in line with government's access strategy.

Key service-delivery achievements

GCIS continues to strengthen provincial and local government communication through concrete communication initiatives, including more face-to-face and unmediated engagements with communities, localising national content and prioritising the Local Government Turnaround Strategy.

GCIS, in partnership with various organisations and individuals, has put systems and mechanisms in place to ensure that the public has consistent access to information on programmes, policies and opportunities. During the year under review, GCIS implemented 4 056 local development communication projects, reaching 17,5 million people directly and through community media platforms, particularly community radio. Local GCIS teams, mostly based in Thusong Service Centre districts, made 6 060 visits to communities to deliver on these projects and distributed 1 145 007 government information products.

A total of 15 Thusong Service Centres were established in 2010/11, bringing the number of operational centres to 165. More than 40 joined-up mobile units were aligned to this network of centres. Over five million South Africans were serviced through the centres in the past year, although underreporting of statistics from centre managers remains a challenge. The Public Administration Leadership and Management Academy trained about 1 000 government employees serving in centres in excellent customer care, and 200 centre managers were trained in advanced management development. In total 45 centres were given the new Thusong branding to make them more accessible and visible to the communities that use them. GCIS held a national Thusong Service Centre repositioning workshop with stakeholders from national, provincial and local government to explore ways of maximising access to government services and information.



GCIS coordinated a communication approach and strategy for the local government elections on 18 May 2011, which encouraged citizens to exercise their democratic right to vote. This communication strategy was implemented at national, provincial and local levels.

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management	Leadership and management of programme	Monitor implementation of programme's business plan	Weekly meetings and reports on implementation plans	Held biweekly teleconference management meetings Held quarterly branch meetings and one strategic planning session	Weekly meetings were changed to biweekly due to the change in Manco's meetings schedule
Provincial Coordination	Coordinated and consolidated communication programmes of provincial offices Access to government information through strategic partnerships with national stakeholders	Alignment of provincial output to GCIS programmes and strategies Increased engagement with national government and civil-society partners to participate in delivering communication campaigns aligned to the GCP, provincially and locally	Monthly synthesised reports Annual communication partnerships with at least three key national departments and at least two nationally functioning civil-society structures	Completed monthly and quarterly subproject desk reports Regular stakeholder engagements and key partnerships rolled out with: <ul style="list-style-type: none"> Department of Trade and Industry: Returns and Refund Campaign Department of Home Affairs: National Population Register Department of Justice: 16 Days of Activism Stats SA: Census 2011 provincial Independent Electoral Commission: communication preparations for local government elections Held two civil-society engagements with Ke Moja on drug awareness and iMali Matters on financial literacy	
Provincial Liaison	Cascade NCS framework to provinces for alignment with provincial and local strategies, and joint implementation	Coherent and aligned provincial communication strategies and plans Local government communication strategy reflects national and provincial priorities	Regular presentations to provincial and district forums Monthly implementation and monitoring of communication campaigns at provincial and local levels	Regular presentations to provincial and district forums on: NCS framework, GCP, Local Government Turnaround Strategy communication approach, municipal protests approach, Public Participation Programme and Local Government Communication System Guidelines Used face-to-face interaction and community media platforms with the emphasis on community radio, to reach target audience	

	<p>Strategic advice and support to premiers' offices to strengthen government communication system, provincially and locally</p>	<p>Monitor functioning of communication system in provincial and local government according to communication guidelines</p>	<p>Quarterly reports on system functioning</p>	<p>Held communication forum meetings and 38 out of 46 functional district communication forums</p> <p>Supported provincial and local communication core teams in developing communication strategies and action plans (World Cup, Anti-Xenophobia Campaign, disaster relief efforts, SoNA outreach campaign, 16 Days of Activism and Mass Campaign on Economic Opportunities)</p> <p>Held two national communication consultative workshops with the Department of Cooperative Governance, Department of Traditional Affairs, South African Local Government Association, and provincial and local communicators to monitor and revise the communication approach for 2009 local government turnaround, and to develop the communication approach for local government elections in 2011</p> <p>Initiated communication capacity-building for communicators and members of the executive councils in Mpumalanga, Eastern Cape, Limpopo, KwaZulu-Natal and Gauteng</p>	<p>Some districts and councils did not submit approved draft communication strategies/forums.</p> <p>Not all of the 46 district have communicators or communicators' forums</p>
<p>Strategic support for implementation of government-wide access to strategy</p>	<p>Facilitate the establishment of the Thusong Service Centre programme as part of government's access strategy</p>	<p>Increased number of government information access points</p> <p>At least 20 Thusong Service Centres a year</p>	<p>Established 15 Thusong Service Centres – 165 centres now operational</p> <p>Expanded programme by aligning over 40 joined-up mobiles: Over 5 million people served</p> <p>Held national Thusong Service Centre repositioning workshop with national, provincial and local stakeholders to maximise access to government services and information</p>	<p>Some constructions were delayed and buildings will be completed in new financial year. Three buildings were completed but not operational due to outstanding service level agreements with service-providers</p>	

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
				<p>Held regular meetings with stakeholders: Department of Public Service and Administration (DPSA), Department of Home Affairs, Department of Labour, South African Social Security Agency, Department of Public Works, National Treasury, Department of Communications, Department of Cooperative Governance and Department of Traditional Affairs</p> <p>Supported the DPSA with the first Thusong Service Centre in an urban mall namely Maponya Mall in Soweto – centre is operational</p>	
	Support implementation of public participation programmes and community feedback strategy to strengthen participatory democracy	Implement communication approach for public participation events in line with local government turnaround strategy	Continuous implementation of public participation feedback strategy	<p>Provinces presented Public Participation Programme protocol approach to all local Government Turnaround Strategy municipalities</p> <p>Developed and updated communication strategy and shared in all integrated government relations structures</p> <p>Held interdepartmental workshop with media liaison officers and public liaison officers to align programme</p> <p>Held 940 participation events nationally and provincially</p>	
Reasons for major variances: None					

Programme 5: Communication Service Agency

Purpose

The Communication Service Agency provides core communication services to GCIS and other government departments, both in-house and through outsourcing.

Measurable objectives

Provide the public with information about government by:

- producing 45 000 copies of the *South Africa Yearbook*, 20 000 copies of the *Pocket Guide to South Africa* and 4 000 copies of the *South Africa Yearbook CD* per year
- implementing at least of 130 media bulk-buying briefs a year
- conducting six public relations and marketing campaigns a year
- improving and developing content for government communication campaigns by producing radio advertisements or radio dramas, live broadcasts on community radio stations, and video programmes and advertisements, as well as covering events (video and photographs) and responding to graphic design requests.



Subprogrammes and functions

The programme is divided into three subprogrammes:

- *Marketing* manages government's corporate identity; develops strategies for marketing campaigns, events management, public relations campaigns and advertising; manages a government distribution network; and provides a media bulk-buying service
- *Product Development* develops broadcast strategies and products for government campaigns and projects; produces videos and radio programmes; provides graphic design, layout and exhibition design services; and renders photographic services for national and provincial departments
- *Content Development* identifies government's and the public's communication needs, develops content for individual and transversal campaigns, provides editorial services and produces the *South Africa Yearbook* and *Pocket Guide to South Africa*.



Key service-delivery achievements

The Communication Service Agency handled 1 606 requests during 2010/11, including for: the Department of Home Affairs' 2010 FIFA World Cup™ branding, the national orders award ceremony, national days, the *GCIS Annual Report*, the Energy-Efficiency Campaign's above-the-line activities, and photography and video services for The Presidency.



The Communication Service Agency successfully established its distribution unit through the merger of the distribution operations of *Vuk'uzenzele* and the Marketing, Advertising and Distribution directorate.

Media buying

- This unit's biggest and most successful achievement was reinventing and realigning media-buying operations from an outsourced (through an agency) to an in-house model, with limited resources in the middle of a fiscal year together with Supply Chain and Finance.
- It booked 153 campaigns for the period (September to March and 233 for the fiscal year 2010/11)
- Value of media booked for the fiscal year totalled R163 million.



Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management	Strategic leadership	Interact with heads of Communication Service Agency sections to develop and implement strategies to help meet GCIS' objectives	Weekly management meetings Monthly and quarterly reporting	Weekly meetings are held as scheduled All four quarterly reports submitted for 2010/11 fiscal year	
Product Development	Document and develop products in support of government information campaigns	Develop, design and produce print, video, radio and photographic material in support of GCIS, The Presidency and government departments	Produce radio adverts for government campaigns and public-service announcements as requested by government departments and for GCIS campaigns	123 radio adverts and public service announcements were produced	
		Produce radio dramas	Script and produce radio dramas that enhance and simplify government communication to the public as requested by government departments, and for transversal government and GCIS campaigns	No dramas produced in 2010	A decision was taken not to produce radio dramas due to the high cost of production; this item was removed from the business plan in the previous reporting period
		Conduct live link-ups with community radio stations	Facilitate live link-ups with 65 community radio stations, as requested by government departments, and for transversal and GCIS campaigns	Live link-ups with 65 community radio stations during SoNA 2011, debate on SoNA and Budget Speech, followed by seven "Talk to your Minister" programmes Broadcast State of the Province addresses to community radio stations and conducted seven "Talk to your Minister" phone-in shows Produced more than 26 radio ads for government clients, and increased demand for recordings of government events	

Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
				All post-Cabinet media briefings relayed to community radio stations and the SABC, other briefings relayed included the launch of Youth Month and briefings on service-delivery agreements of some ministers	
		Radio coverage and broadcast of public participation programmes	Cover and broadcast presidential, ministerial and departmental public participation programmes	No public participation programmes covered in 2010	The Presidency suspended the public participation programmes in the last fiscal year
		Produce video programmes	Script and produce video programmes requested by government departments, and for transversal and GCIS campaigns	Produced SoNA DVD for South African missions abroad and GCIS provincial offices Produced video about build-up to SoNA and produced and posted video clips of Budget Speech on website Produced television news clocks for run-up to the SoNA on SABC and e.tv	
		Video documentation of government events	Document events requested by The Presidency and government departments and for transversal and GCIS campaigns	Handled 300 requests; events included all international engagements of the President and Deputy President (Tanzania, Namibia, Botswana, Mexico, Cuba, Guinea, Zimbabwe, Libya, Kenya, South Korea, Vietnam, Egypt, the United States and Ethiopia) and edited videos posted on YouTube Special focus on World Cup coverage	
		Design print products	Design and layout as requested by government departments and for transversal and GCIS campaigns	Designs for, among other things, SoNA, 16 Days of Activism booklet, newspaper strip adverts, posters and a newspaper supplement Other designs included <i>GCIS Annual Report</i> , <i>South Africa Yearbook</i> and <i>Pocket Guide to South Africa</i> , <i>Public Sector Manager</i> magazine (research edition) and <i>GovComm</i>	

		Assist with government exhibitions	Help develop exhibition material requested by government departments and for transversal and GCIS campaigns	Not achieved	No longer a unit function, but advice and guidance provided when requested	
		Advice and guidance on the use of government's corporate identity	Advise government departments on request on application of government's corporate identity	Handled at least 100 requests		
		Photographic coverage of government events	Provide photographic coverage of events requested by government departments and for transversal and GCIS campaigns	<p>Live transmission of SoNA to 65 community radio stations and replayed the debate on address and Budget Vote speech</p> <p>Conducted seven "Talk to your Minister" phone-in programmes</p> <p>Photographic and video coverage of address, video clips and photos posted on GCIS and The Presidency's websites</p> <p>Produced SoNA DVD for missions abroad and video on the build-up to the address</p> <p>Produced video clips on Budget Vote speech and posted them on GCIS website</p> <p>Television news clocks produced for run-up to SoNA and flighted on SABC and e.tv (pre-awareness advert across four stations, strip ads on national paper)</p>		
		Supply photographs to GCIS, government and media	Supply photographs on request to GCIS, government departments and media	Processed 152 requests, 92 from The Presidency and 189 from other government departments, not including daily supply of photographs to media of the President and Deputy President		
	Strategic leadership	Convene a government-wide Designers' Forum	Four meetings of Designers' Forum a year	Conducted four sessions		

Actual performance against targets/milestone

Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Content Development	Profile South Africa to public and world	Produce <i>South Africa Yearbook</i> and side products to brief, within time schedule and on budget	Print 45 000 soft-cover copies of <i>South Africa Yearbook</i> and 20 000 copies of <i>Pocket Guide to South Africa</i>	Printed 45 000 soft-cover copies of <i>South Africa Yearbook</i> and 20 000 copies of <i>Pocket Guide to South Africa</i> Produced 4 600 CDs for World Cup	
	Develop information products for government departments and client campaigns	Develop products for government campaigns implemented by GCIS	Produce 4 000 CD Roms Products developed for GCIS campaigns: PoA, SoNA, women and youth campaigns (16 Days of Activism and Youth Month) and Public Participation Week Develop products for departmental campaigns on request	Products for SoNA included: <ul style="list-style-type: none"> • speech publication • eight-page supplement in <i>Sunday Times</i> • 32-page PoA booklet • eight-page insert into <i>Vuk'uzenzele</i> 	
Marketing	Update <i>GCIS Style Guide</i> annually	Updated <i>Style Guide</i> produced	<i>Style Guide</i> for coherent and consistent language use for government updated and on website by November 2010	Updated <i>Style Guide</i> on GCIS website	
	Advise on appropriate content for various GCIS and client campaigns	Copy-editing, translation and proofreading of internal/external products	On request	Handled 179 editing, proofreading, writing and translation requests	
	Appoint and manage Ad/PR agencies in line with procurement guidelines	Effective management of Ad/PR agencies	Based on client requests	Not achieved Manco decided to suspend panel due to underutilisation by organisation as most used the media agency Mercury to subcontract the work	
	Appoint and manage media-buying agency to manage the bulk media-buying activities of government departments	Effective management of the media-buying agency Effective implementation of bulk media-buying briefs of government departments	Manage media-buying requests of government departments for transversal and GCIS campaigns	Most significant achievement for this unit: reinvented and realigned media-buying operations from an outsourced to an in-house model	

	Develop insightful media briefs for GCIS projects	Well-developed GCIS media strategy that adds value to campaigns, including broadcast on SABC African language stations, community radio stations and social media platforms	Develop and implement marketing strategies for GCIS projects, such as SoNA, PoA, public participation campaigns and projects for women and children (16 Days of Activism)	Increased numbers of SoNA viewers through pre-awareness drive using news clocks and strip ads in daily newspapers Assisted with design, print, production and distribution of posters, backdrops, pamphlets and key rings for 16 Days of Activism Campaign, and placement of ads on radio and in newspapers Successfully distributed one million PoA publications
	Appoint and manage distribution agencies	Appoint distribution service-providers to enhance dissemination of government information Information products displayed and distributed appropriately, in languages relevant to target audiences	Develop and implement distribution campaigns on request for government departments and for transversal and GCIS campaigns	On the Dot appointed on contract for two years in April 2010 Successfully distributed <i>Vuk'uzenzele</i> bimonthly, 2010 PoA booklet, first issue of <i>Public Sector Manager</i> magazine
	Manage and implement distribution activities	Reports on quality control through distribution value chain	Four site visits per year relevant to distribution campaigns	Visited four sites
	Conduct impact analysis for GCIS' advertising campaigns	Evaluate GCIS' advertising campaigns	One campaign evaluation per year (SoNA impact analysis)	Evaluated SoNA
	Monitor equitable advertising expenditure by government and private sector	Compiled advertising spend reports per year	Four per year to cover each quarter	SABC provided one
	Manage and monitor application of corporate identity in branding activities	Government departments adhering to set guidelines, and any deviations addressed promptly	Provide advice on request to government departments on use and application of government's corporate identity	Handled over 100 requests for assistance with branding and corporate identity activities and management This function was the responsibility of the media agency
Reasons for major deviations: Advertising spend report was a function of the now defunct media-buying agency.				

Programme 6: International Marketing and Media Development

Purpose

Market South Africa internationally and promote local media development and diversity.

Subprogrammes and functions

The programme manages two public entities:

- the *IMC*, which markets South Africa internationally
- the *MDDA*, which promotes local media development and diversity.

Accountability arrangements were put in place for the year under review:

IMC

Meetings between GCIS and the IMC mainly occurred monthly to consider and approve the IMC Strategic Plan, quarterly reports, projects and the *Annual Report* for the previous financial year. The CEO of GCIS participates in the IMC Exco and board meetings.



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MDDA

Quarterly meetings were held between the GCIS and the MDDA to consider and approve the MDDA Strategic Plan, quarterly reports presented against approved plans, as well as the *Annual Report* for the previous financial year. Monthly meetings between the chief financial officers of GCIS and the MDDA were also held.

Programme 7: Government Publication

Purpose

Create a communication vehicle that provides the public with information on economic and other opportunities and how these can be accessed.

Measurable objectives

Improve unmediated and direct communication by government to the public by:

- increasing the bimonthly print run of *Vuk'uzenzele* magazine from 1,5 million to 1,6 million
- ensuring the bimonthly update of the electronic version
- disseminating the Braille version to organisations for the visually impaired and to visually impaired individuals on an ongoing basis.

Key service-delivery achievements

During 2010/11, GCIS produced and distributed 10 million copies of *Vuk'uzenzele* as follows: five editions with a print run of 1,6 million copies each and one edition of two million copies. The five editions of 1,6 million copies were 32 pages each while the edition of two million copies, which incorporates the highlights of the PoA, was 48 pages. *Vuk'uzenzele* is available as an A4 magazine, in Braille (2 545 were produced and distributed in 2010/11) and on the Internet. GCIS also translated 12 pages from English into the other official languages and distributed them in areas where these languages are spoken. Eight pages of the March 2011 edition were translated.

Tracker research shows that *Vuk'uzenzele* continues to gain popularity. More than eight out of 10 of those who received the magazine read it and one in 10 reported paging through it. Additionally, 54,3% of those who read or paged through the magazine said that they found it useful.

Public Sector Manager magazine

GCIS produced two trial editions of the new *Public Sector Manager* magazine based on a need identified through market research. The magazine showcases the work of managers in the public sector and shares knowledge and best practices.



Actual performance against targets/milestone					
Sub-programme	Output	Measure/indicator	Target	Actual performance	Reason for variance
Management	Strategic leadership	Monitor implementation of business plans	Weekly meetings	Held 26 staff meetings No staff members attended training	
Vuk'uzenzele	Magazine printing	Regular publication of target number of magazine in all official languages	Every second month with a print run of 1,6 million and two million for March edition	Printed 10 million copies over six editions as follows: five editions with a print run of 1,6 million copies each and one edition with a print run of two million copies	
	Produce Braille and web-versions of magazine	Regular production of Braille and web-versions	Distributed every second month, 427 Braille copies, in rural and urban centres and prompt update of website for each edition	Web-version updated for each edition (six editions updated), printed and distributed 2 545 Braille copies, print run varied per edition as database was reviewed monthly	
	Promoting magazine	Increased public awareness, demand and readership, assessed through own research, All Media Products Survey and calls to Gateway Call Centre	Steady increase in awareness, readership and readership response through quarterly Tracker research, letters from public and Batho Pele Gateway (1 020) monthly reports	Produced 4 094 posters for six editions Quantities per edition varied due to number of bulk-drop distribution points per edition. Bulk-drop distribution points other than Thusongs and GCIS offices were given one poster each Produced 12 window decals (two per edition) at GCIS offices in Pretoria	
	Distributing magazine	Extended reach among targeted public, assessed through the Audit Bureau of Circulations (ABC)	Every second month	Distributed 10 million copies: five editions with print run of 1,6 million copies each and two million copies of a single edition The ABC issued two certificates (July 2010 and January 2011) of compliance for all six editions	
Reasons for major deviations: None.					

Programme 8: Communication Resource Centre

Purpose

The Communication Resource Centre, and its subdirectorate, the Communication Centre, are responsible for monitoring and assessing international and national print, broadcast and online media coverage.

Measurable objectives

- Learn and explore communication methods and practices to enhance communication.
- Provide strategic leadership in government communication.



Key service-delivery achievements

The Communication Resource Centre and the Communication Centre were incorporated into the Policy and Research Programme during 2010/11. The Communication Resource Centre monitored national and international print, broadcast and online media coverage on a 24-hour basis. Apart from accessing broadcast and print media, the Communication Resource Centre and Communication Centre made extensive use of online free-to-access sources and search facilities. The Communication Resource Centre accessed subscription-only and prime content by using specialised media search facilities.

The Communication Resource Centre continued to develop its approach to monitoring and assessing media coverage, including producing single media coverage reports (broadcast, online and international media reportage). These reports were distributed at regular intervals daily and allowed their users to effectively track developing stories across different sources and titles. These reports were supplemented by e-mail and SMS alerts of breaking news during the course of the day.

The department acquired a newspaper scanner, which allows the Communication Centre to streamline and enhance its print media monitoring and distribution.

Actual performance against target					
Sub programme	Output	Measure/Indicator	Target	Actual performance	Reason for variance
Communication Resource Centre	Management	Ensure that business plan is implemented and resources are managed effectively	Weekly meetings	Conducted regular staff meetings	
	Assess and analyse international media coverage on South Africa to understand the international media and communication environment Support interventions by internal and external stakeholders and GCIS business units to ensure coordinated and consistent government communication and management of South Africa's reputation locally and internationally	Identify key issues and trends in media coverage to inform proactive and reactive communication and interventions by government	Daily (workdays and weekends/public holidays when required) distribution of reports	Produced daily (workdays and weekends/public holidays, when required) international media coverage reports Produced weekly communication environment reports to help identify trends in international media environment Produced, from incorporation into Policy and Research, combined media coverage reports, including national and international media reporting on South Africa Combined reports allowed users to track trends and developments across national and international media	
		Prepare, in collaboration with head office, a daily (workdays) rapid response agenda	Daily (workdays) production and distribution of rapid response agendas and recommendations	Produced rapid response agendas based on local and international issues affecting the country, its reputation and government	

	<p>Rapid Response</p>	<p>Participate in daily (workdays) rapid response teleconferences on communication environment issues that require proactive or reactive government communication</p> <p>Production of rapid response communication recommendations document, capturing actions proposed at daily (workdays) teleconferences</p> <p>Drafting of proactive and reactive communication proposals and content, based on discussions and recommendations during daily (workdays) rapid response teleconferences</p>	<p>Drafting of proactive and reactive communication proposals and content as required</p>	<p>Used rapid response agendas to allow rapid response team (representatives from GCIS, The Presidency and DIRCO) to suggest proactive and reactive communication approaches</p> <p>Created rapid response recommendations, capturing essence of discussions by team members and communication suggestions</p> <p>Assisted with drafting responses to issues in media environment and developing communication approaches and content</p> <p>Assisted other GCIS business units with implementation of rapid response recommendations</p>	
<p>Support GCIS and government projects and business units</p>	<p>Participate in GCIS project teams and content hub</p> <p>Draft content for publication and key messaging</p> <p>Participate in government clusters and communication campaigns</p>	<p>Regular and ad-hoc participation and drafting of content</p>	<p>Attended regular content hub meetings and provided input into discussions around major events, contributing to drafting key messages, communication content and input</p> <p>Assisted with drafting briefing notes and key messages for government interaction with media during media briefings</p>		
<p>Reasons for major deviations: None.</p>					



PART 3:

HUMAN RESOURCE OVERSIGHT MANAGEMENT REPORT

1. Service-Delivery Improvement Programme

GCIS: Service-Delivery Improvement Programme

INTRODUCTION

Three areas underpin the main services provided by the GCIS to its clients:

1. The conceptualisation, formulation, communication and implementation of the Government Communication Strategy, which is supported by two subprocesses:
 - identifying public information needs
 - identifying government's communication needs.
2. The second process is that of coordination and strategic support. This works at two levels:
 - national, provincial and local government communicators
 - political principals.

This process refers to the development of government communication strategies (based on public information needs and government communication needs), the establishment of communication structures, the role of government spokespersons, the development of communication products and providing services to political principals.
3. The third refers to the actual communication and implementation aspects. This works at two levels:
 - the role the GCIS plays in relation to advising on staffing and structure
 - developing products and the rendering of services.

Based on the above introductory remarks, the main services and customers are tabulated:

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
<p>1. Distributing and disseminating information products, government news and messages through:</p> <ul style="list-style-type: none"> • <i>Vuk'uzenzele</i> magazine • SA Yearbook and <i>Pocket Guide to South Africa</i> • Programme of Action (PoA) • BuaNews • Bua Online • <i>South African Government Directory and Faces of Government</i> • <i>Imbizo Junction</i> • 16 Days information leaflets 	<p>Media and the public</p>	<p>Distribute over 10 million government information products</p> <p>Regularly review and implement distribution strategies to ensure widest reach, informed largely by target-audience needs and analysis</p> <p>Conduct research and customer feedback regularly to enhance the quality of information products</p> <p>Receive feedback through the Gateway call centre, GCIS information centre, letters to the editor, e-mails and telephone enquiries</p> <p>Ensure wider reach by increasing access points such as knock-and-drops and post offices, Thusong Service Centres, provincial and national information resource centres (IRCs), hospitals, schools, libraries, etc, focusing on rural and remote areas</p> <p>Provide services to clients/customers in accordance with the Batho Pele principles</p> <p>Answer/comment on queries posted on the web portals within 48 hours</p> <p>Provide up-to-date, accurate and relevant information to empower people to improve their lives</p>	<p>Distributed 10 million copies of <i>Vuk'uzenzele</i></p> <p>Distributed 45 000 copies of the SA Yearbook</p> <p>Distributed 20 000 copies of the <i>Pocket Guide to South Africa</i></p> <p>Reviewed the <i>Vuk'uzenzele</i> distribution strategy regularly</p> <p>Used the Tracker Research findings to improve the content and the look and feel of the <i>Vuk'uzenzele</i> magazine</p> <p>Received monthly gateway reports and logged and responded to the readers through the IRC in GCIS</p> <p>GCIS provincial offices reached other access points to increase the reach of the magazine</p> <p>Provided responses to the public on a daily basis</p> <p>Responded to queries daily</p> <p>Updated the <i>online directories</i> daily</p>

			<p>Produced hard copies of the <i>South African Government Directory, Local Government Directory, Directory of Contacts</i> and <i>Faces of Government</i> poster and distributed through provincial offices</p>
		<p>Provide information products that target previously marginalised languages and certain income-classification groups</p> <p>Ensure that platforms such as the 1020 government call centre and the GCIS IRC exist for citizens to lodge complaints and for GCIS to follow up and resolve them</p>	<p>The 1020 number is featured in the magazine if readers require more information</p>
		<p>Conduct client impact assessment to ascertain level of satisfaction regarding products and services</p>	<p>No information provided</p>
<p>2. Create platforms for citizens to interact with government and to access government information and service through:</p> <ul style="list-style-type: none"> • public participation events • Thusong Service Centres • web portals • Gateway call centre • IRCs 	<p>The public</p>	<p>Hold public participation events as per annual calendar</p> <p>Establish 20 Thusong Service Centres annually</p> <p>Maintain at least 95% web portal availability</p> <p>11 provincial IRCs with up-to-date electronic and hard copies of information products</p>	<p>940 public participation events were held and a new e-platform developed for better tracking of these events and ensuring feedback to communities</p> <p>15 Thusong Service Centres established</p> <p>GCIS IRCs continued to be fully functional</p> <p>Access to web portals and information products were submitted on a regular basis</p> <p>Produced hard copies of <i>South African Government Directory, Local Government Directory, Directory of Contacts</i> and <i>Faces of Government</i> poster and distributed through provincial offices</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Held public participation events in accordance with the concept document</p> <p>Established Thusong Service Centres according to the approved second-generation business plan</p> <p>Web portals and information content according to principles</p> <p>IRCs meet the required specifications</p>	<p>Continued with the roll-out of the new Public Participation Protocol to provincial and local structures as well as all national departments. The national forum of public participation anchor people is meeting successfully to oversee the programme's roll-out</p> <p>15 Thusong Centres established</p> <p>Updated the online directories daily</p> <p>IRCs received regular information products</p>
		<p>Hold stakeholders meetings and consultations for various products and services that were provided to clients Continued involvement of communities and local stakeholders in the programme</p>	<p>13 stakeholder engagement meetings held with departments and products and services were delivered to communities</p> <p>Held regular stakeholder meetings and develop joint integrated communication plans for government programmes</p>
		<p>Public participation events organised and Thusong Service Centres established in areas close to previously marginalised citizens</p> <p>Every Thusong Service Centre has an IRC to provide access to government information products</p> <p>Attended to community needs within a reasonable period of time</p>	<p>940 public participation events coordinated</p> <p>Vuk'uzenzele and other information products were distributed to IRCs</p> <p>A total of 6 060 ward liaison visits were conducted</p>

			Ensured that information products are accessible to communities	1 185 007 information products distributed through face-to-face interactions and distribution access points
			Continued information dissemination and distribution of products	Produced hard copies of <i>South African Government Directory, Local Government Directory, Directory of Contacts</i> and <i>Faces of Government</i> poster and distributed through provincial offices
			Continued with the running of information campaigns and workshops at the centres	A total of 4 054 development communication projects were implemented through face-to-face communication
			Ensure continued provision of information feedback channels and services closer to where people live, particularly those previously marginalised	A total of 4 054 development communication projects were implemented through face-to-face communication
			Ensured continued provision of information and services closer to where people live	No information provided
			Annual evaluation of various platforms to establish whether they have met the needs of clients	
			Ensured at least 99% availability of the website, as the central point where all government information can be accessed	
			Four quarterly media briefings with ministers	
3. Coordinate media briefings, including government's PoA, post-Cabinet and media briefings by principals	Media		Hold media briefings that meet the predetermined objectives to inform the public about government's programme and implementation	GCIS organised post State of the nation Address (SoNA) media briefings which featured all the clusters. In these briefings, ministers articulated strategies and plans to support the pronouncements made by the President in the SoNA. In addition, individual departments held pre-Budget Vote briefings and gave an account on how public funds would be utilised in the implementation of the PoA

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Expand PoA media briefings to include the directors-general (DGs), and DGs hold cluster and individual briefings</p>	<p>The GCIS conducts biweekly post-Cabinet media briefings where senior government officials, including DGs, brief the media on programmes and strategies within their departments, which seek to implement Cabinet's decisions as well as implement the PoA</p>
		<p>Increased accessibility of ministers and DGs</p> <p>Hold briefings and informal meetings to increase media access to CEO</p>	<p>In October 2010, GCIS organised a high-level meeting between government and the South African National Editors' Forum (Sanef) where the parties engaged with the aim of strengthening relations. The Government delegation was led by the Deputy President</p> <p>GCIS subsequently facilitated discussions between the Minister of Justice and the media as well as the Minister of State Security and the media on legislation, which media considered to be impeding freedom of speech and media freedom</p> <p>Facilitated briefings when ministers signed delivery agreements and gave media an opportunity to engage with the media</p>
		<p>Keep media informed about government's PoA and briefings, including times and venues, using e-mail and sms technology</p>	<p>Sent an average of five media advisories and statements a week</p>

		<p>Inform the public about government's work by allowing media to engage government, including through radio talk shows</p>	<p>During SoNA, ensured the live coverage on 65 community radio stations of the President's address and subsequently had ministers live on the talk shows. The public was given an opportunity to engage the content of the SoNA in their own languages, thus ensuring an in-depth understanding of government's plans</p>
		<p>Update media lists on a regular basis to ensure media is well informed</p>	<p>Media lists are kept up-to-date and key information relating to briefings is sent to the database. Government departments also utilise this resource</p>
		<p>Hold quarterly information sessions with media to constantly improve media liaison, and biannual workshops to provide a forum to exchange views</p>	<p>In October 2010, GCIS organised a high-level meeting between government and Sanef where the parties engaged with the aim of strengthening relations. The Government delegation was led by the Deputy President</p> <p>GCIS subsequently facilitated discussions between the Minister of Justice and the media as well as the Minister of State Security and the media on legislation, which media considered to be impeding freedom of speech and media freedom</p> <p>Facilitated briefings when ministers signed delivery agreements and gave media on opportunity to engage with the media</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Achieve service delivery that conforms to the Batho Pele principles</p> <p>Respond to telephone, e-mail, and mail enquiries within 48 hours</p> <p>Provide follow-up and keep clients informed of progress</p>	<p>All enquiries received by the chief directorate are followed up and clients are kept informed of the progress</p> <p>Provided responses to public enquiries on a daily basis, within 24 hours</p>
		<p>Make most government publications and documents available at IRCs</p> <p>Liaise closely with other departments to ensure that publications are forwarded to IRCs</p>	<p>The information centre is resourced to be able to provide key information about government to Members of Parliament and members of the public</p>
		<p>Make media statements about government's PoA and other communication products available</p> <p>Embark on communication that promotes inclusive economies for the marginalised poor</p>	<p>Media statements are sent to all media and posted on the GCIS website</p> <p>Implemented the second economy campaign through a TV series, <i>Rize Mzantsi</i>, which became the most watched programme on SABC</p>
		<p>Keep record of information products requested and distributed, as well as enquiries handled by the office</p> <p>Use statistics to improve services</p>	<p>Monthly reports of call centre enquiries obtained from the system</p>
		<p>IRCs that serve as one-stop information centres for government information and provide Internet access to clients</p>	<p>Continually put in place systems to ensure that the information centre is at the cutting edge of providing relevant and key information on government's services</p>

2. Expenditure

HR Oversight – April 2010 to March 2011

TABLE 2.1 - Personnel costs by programme

Programme	Total Voted expenditure (R'000)	Compen- sation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compen- sation of employees as percent of total expenditure	Average compen- sation of employees cost per employee (R'000)	Employment
Dgc: Administration	115 719	53 145	2 337	349	45,9	113	471
Dgc: Communication Resource Centr	5 759	3 692	40	31	64,1	8	471
Dgc: Communication Service Agency	72 553	16 958	215	87	23,4	36	471
Dgc: Government & Media Liaison	24 897	18 418	251	255	74,0	39	471
Dgc: Government Publication	33 154	3 993	27	399	12,0	9	471
Dgc: Internat Marketing & Media Dev	187 378	0	0	0	0	0	471
Dgc: Policy & Research	19 381	8 473	288	0	43,7	18	471
Dgc: Prov Coordination & Prog Support	63 488	42 524	2 150	0	67,0	90	471
Z=Total as on Financial Systems (BAS)	522 329	147 203	5 308	1 121	28,2	313	471

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for department	Average compensation cost per employee (R)	Total personnel cost for department including goods and transfers (R'000)	Number of employees
Lower skilled (levels 1-2)	1 314	0,9	146 000	154 139	9
Skilled (levels 3-5)	5 088	3,3	164 129	154 139	31
Highly skilled production (levels 6-8)	50 948	33,1	223 456	154 139	228
Highly skilled supervision (levels 9-12)	52 486	34,1	345 303	154 139	152
Senior management (levels 13-16)	31 765	20,6	721 932	154 139	44
Contract (levels 3-5)	91	0,1	91 000	154 139	1
Contract (levels 6-8)	366	0,2	183 000	154 139	2
Contract (levels 9-12)	1 075	0,7	537 500	154 139	2
Contract (levels 13-16)	3 064	2	1 532 000	154 139	2
*Periodical remuneration	1 006	0,7	8 246	154 139	122
TOTAL	147 203	95,5	248 234	154 139	593

* The 593 employees include 122 periodical remuneration and is therefore different from the 471 employees reported at the end of the reporting period.

TABLE 2.3 - Salaries, overtime, home-owners allowance (HOA) and medical aid by programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
P1: Administration	35 489	66,8	227	0,4	1 413	2,7	2 011	3,8	53 145
P2: Policy and research	5 699	67,3	12	0,1	262	3,1	244	2,9	8 473
P3: Government and Media Liaison	12 394	67,3	330	1,8	371	2,0	559	3,0	18 418
P4: Prov Coordination and Programme Support	28 049	66,0	19	0	1 229	2,9	2 227	5,2	42 524
P5: Communication Service Agency	11 662	68,8	149	0,9	335	2,0	615	3,6	16 958
P6: International and Marketing Council	0	0	0	0	0	0	0	0	0
P7: Government Publication	2 591	64,9	0	0	19	0,5	84	2,1	3 993
P8: Communication Resource Centre	2 449	66,3	102	2,8	17	0,5	52	1,4	3 692
TOTAL	98 333	66,8	839	0,6	3 647	2,5	5 792	3,9	147 203

TABLE 2.4 - Salaries, overtime, home-owners allowance (HOA) and medical aid by salary band

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical ass. as % of personnel cost	Total personnel cost per salary band (R'000)
Lower skilled (levels 1-2)	890	67,6	0	0	108	8,2	99	7,5	1 316
Skilled (levels 3-5)	3 595	70,4	3	0,1	286	5,6	411	8,0	5 110
Highly skilled production (levels 6-8)	31 234	62,0	396	0,8	1 637	3,2	3 192	6,3	50 614
Highly skilled supervision (levels 9-12)	36 357	71,0	428	0,8	917	1,8	1 453	2,9	50 886
Senior management (levels 13-16)	21 864	66,0	0	0	665	2,0	611	1,8	33 198
Contract (levels 3-5)	79	86,8	12	13,2	0	0	0	0	91
Contract (levels 6-8)	366	99,7	0	0	0	0	0	0	367
Contract (levels 9-12)	1 055	97,9	0	0	0	0	0	0	1 078
Contract (levels 13-16)	2 893	93,0	0	0	33	1,1	26	0,8	3 110
Periodical Remuneration	0	0	0	0	0	0	0	0	1 433
TOTAL	98 333	66,8	839	0,6	3 647	2,5	5 792	3,9	147 203

3. Employment

HR Oversight – April 2010 to March 2011

TABLE 3.1 - Employment and vacancies by programme at end of period

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
D: Information Technology, permanent	16	16	0	0
Dir: News Services, permanent	13	13	0	0
International Marketing and Mobilisation, permanent	8	8	0	0
P1:CD: Administration, permanent	96	89	7,3	5
P2:CD: Policy and Research, permanent	32	32	0	1
P3:CD: Media Liaison, permanent	46	43	6,5	0
P4:CD: Prov and Local Liaison, permanent	165	163	1,2	0
P5:CD: Communication Service Agency, permanent	49	43	12,2	1
P7: Government Publication, permanent	9	7	22,2	0
SD: Electronic Information Resources, permanent	16	16	0	0
SD: Provisioning Administration, permanent	44	41	6,8	0
TOTAL	494	471	4,7	7

TABLE 3.2 - Employment and vacancies by salary band at end of period

Salary band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (levels 1-2), permanent	9	9	0	0
Skilled (levels 3-5), Permanent	31	31	0	0
Highly skilled production (levels 6-8), permanent	236	228	3,4	0
Highly skilled supervision (levels 9-12), permanent	165	152	7,9	0
Senior management (levels 13-16), permanent	46	44	4,3	1
Contract (levels 3-5), permanent	1	1	0	1
Contract (levels 6-8), permanent	2	2	0	2
Contract (levels 9-12), permanent	2	2	0	2
Contract (levels 13-16), permanent	2	2	0	1
TOTAL	494	471	4,7	7

TABLE 3.3 - Employment and vacancies by critical occupation at end of period

Critical occupations	Number of posts	number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative-related, permanent	2	2	0	0
Cleaners in offices, workshops, hospitals etc., permanent	15	15	0	0
Client inform clerks (switchboard reception inform clerks), permanent	3	3	0	0
Communication- and information-related, permanent	130	119	8,5	2
Finance and economics-related, permanent	10	10	0	0
Financial and related-professionals, permanent	10	9	10	0
Financial clerks and credit controllers, permanent	4	4	0	0
Head of department/Chief Executive Officer, permanent	1	1	0	0
Human resources & organisat developm & related prof, permanent	6	6	0	0
Human resources clerks, permanent	4	4	0	0
Human resources-related, permanent	5	5	0	0
Language practitioners, interpreters & other commun, permanent	132	131	0,8	0
Library, mail and related clerks, permanent	3	3	0	0
Light-vehicle drivers, permanent	2	2	0	0
Logistical support personnel, permanent	3	3	0	0
Material-recording and transport clerks, permanent	16	14	12,5	0
Messengers, porters and deliverers, permanent	6	6	0	0
Other administrat & related clerks and organisers, permanent	22	21	4,5	2
Other administrative policy and related officers, permanent	5	5	0	0
Other information technology personnel, permanent	12	12	0	0
Printing and related machine operators, permanent	3	3	0	0
Secretaries & other keyboard operating clerks, permanent	41	38	7,3	1
Security officers, permanent	2	2	0	0
Senior managers, permanent	51	47	7,8	2
Trade labourers, permanent	6	6	0	0
TOTAL	494	471	4,7	7

4. Evaluation

HR Oversight – April 2010 to March 2011

TABLE 4.1 - Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of Posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (levels 1-2)	9	0	0	0	0	0	0
Contract (levels 3-5)	1	0	0	0	0	0	0
Contract (levels 6-8)	2	0	0	0	0	0	0
Contract (levels 9-12)	2	0	0	0	0	0	0
Contract (Band B)	2	0	0	0	0	0	0
Skilled (levels 3-5)	31	1	3,2	1	100,0	0	0
Highly skilled production (levels 6-8)	236	4	1,7	0	0	0	0
Highly skilled supervision (levels 9-12)	165	7	4,2	1	14,3	0	0
Senior Management Service Band A	33	0	0	0	0	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	494	12	2,4	2	16,7	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	1	0	0	0	1
TOTAL	2	0	0	0	2
Employees with a disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceed the grade determined by job evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No of employees in dept
None	0	0	0	0	471
TOTAL	0	0	0	0	471
Percentage of total employment	0	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with disabilities	0	0	0	0	0

5. Employment Changes

HR Oversight – April 2010 to March 2011

TABLE 5.1 - Annual turnover rates by salary band

Salary band	Employment at beginning of period (April 2010)	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), permanent	10	0	0	0
Skilled (levels 3-5), permanent	28	4	2	7,1
Highly skilled production (levels 6-8), permanent	230	15	18	7,8
Highly skilled supervision (levels 9-12), permanent	147	4	6	4,1
Senior Management Service Band A, permanent	29	1	4	13,8
Senior Management Service Band B, permanent	9	0	1	11,1
Senior Management Service Band C, permanent	3	0	1	33,3
Contract (levels 3-5), permanent	0	1	0	0
Contract (levels 6-8), permanent	1	2	1	100,0
Contract (levels 9-12), permanent	2	1	2	100,0
Contract (Band A), permanent	1	0	1	100,0
Contract (Band B), permanent	1	1	0	0
Contract (Band D), permanent	1	0	1	100,0
TOTAL	462	29	37	8,0

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2010)	Appointments	Terminations	Turnover rate
Administrative-related, permanent	5	0	1	20,0
Cleaners in offices, workshops, hospitals etc., permanent	14	0	0	0
Client inform clerks (switchboard, reception, inform clerks), permanent	1	1	0	0
Communication- and information-related, permanent	118	5	9	7,6
Diplomats, permanent	1	0	0	0
Finance and economics-related, permanent	10	0	0	0
Financial and related professionals, permanent	6	0	0	0
Financial clerks and credit controllers, permanent	5	0	0	0
Head of department/Chief Executive Officer, permanent	1	0	1	100,0
Human resources & organisat developm & related prof, permanent	4	1	0	0
Human resources clerks, permanent	4	1	0	0
Human resources-related, permanent	5	0	0	0
Language practitioners, interpreters & other commun, permanent	140	8	11	7,9
Library, mail and related clerks, permanent	3	0	0	0
Light-vehicle drivers, permanent	2	0	0	0
Logistical support personnel, permanent	3	0	0	0
Material-recording and transport clerks, permanent	13	0	0	0
Messengers, porters and deliverers, permanent	7	0	0	0
Other administrat & related clerks and organisers, permanent	20	3	3	15,0
Other administrative policy and related officers, permanent	4	0	1	25,0
Other information technology personnel, permanent	12	1	0	0
Printing and related machine operators, permanent	3	0	0	0
Secretaries & other keyboard operating clerks, permanent	41	6	4	9,8
Security officers, permanent	2	0	0	0
Senior managers, permanent	33	2	7	21,2
Trade labourers, permanent	5	1	0	0
TOTAL	462	29	37	8,0

TABLE 5.3 - Reasons why staff are leaving the department

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment at beginning of period (01 April 2010)
Resignation, permanent	29	78,4	6,3	37	462
Expiry of contract, permanent	4	10,8	0,9	37	462
Transfers, permanent	1	2,7	0,2	37	462
Retirement, permanent	3	8,1	0,6	37	462
TOTAL	37	100	8	37	462

Resignations as % of employment

8

TABLE 5.4 - Granting of employee initiated severance packages

Category	No of applications received	No of applications referred to the Minister of Public Service and Administration	No of applications supported by Minister of Public Service and Administration	No of packages approved by department
Lower skilled (salary levels 1-2)	0	0	0	0
Skilled (salary levels 3-5)	0	0	0	0
Highly skilled production (salary levels 6-8)	0	0	0	0
Highly skilled production (salary levels 9-12)	0	0	0	0
Senior management (Salary Level 13 and higher)	0	0	0	0
Total	0	0	0	0

TABLE 5.5 - Promotions by critical occupation

Occupation	employment at beginning of period (April 2010)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative-related	5	1	20	3	60
Cleaners in offices, workshops, hospitals etc.	14	0	0	12	85,7
Client inform clerks (switchb receipt inform clerks)	1	0	0	1	100
Communication and information-related	118	8	6,8	93	78,8
Diplomats	1	0	0	0	0
Finance and economics-related	10	0	0	9	90
Financial and related professionals	6	2	33,3	4	66,7
Financial clerks and credit controllers	5	2	40	3	60
Head of department/Chief Executive Officer	1	0	0	0	0
Human resources & organisat developm & related prof	4	2	50	4	100
Human resources clerks	4	0	0	4	100
Human resources-related	5	1	20	3	60
Language practitioners, interpreters & other commun	140	2	1,4	107	76,4
Library, mail and related clerks	3	0	0	3	100
Light-vehicle drivers	2	0	0	2	100
Logistical support personnel	3	2	66,7	2	66,7
Material-recording and transport clerks	13	1	7,7	12	92,3
Messengers, porters and deliverers	7	0	0	6	85,7
Other administrat & related clerks and organisers	20	2	10	18	90
Other administrative policy and related officers	4	0	0	3	75
Other information technology personnel	12	0	0	11	91,7
Printing and related machine operators	3	0	0	3	100
Secretaries & other keyboard operating clerks	41	0	0	36	87,8
Security officers	2	0	0	1	50
Senior managers	33	2	6,1	25	75,8
Trade labourers	5	0	0	5	100
TOTAL	462	25	5,4	370	80,1

TABLE 5.6 - Promotions by salary band

Salary Band	Employment at beginning of period (April 2010)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (levels 1-2), permanent	10	0	0	20	200
Skilled (levels 3-5), permanent	28	0	0	56	200
Highly skilled production (levels 6-8), permanent	230	9	3,9	184	80
Highly skilled supervision (levels 9-12), permanent	147	12	8,2	73	49,7
Senior management (levels 13-16), permanent	41	4	9,8	34	82,9
Contract (levels 3-5), permanent	0	0	0	1	0
Contract (levels 6-8), permanent	1	0	0	0	0
Contract (levels 9-12), permanent	2	0	0	1	50
Contract (levels 13-16), permanent	3	0	0	1	33,3
TOTAL	462	25	5,4	370	80,1

6. Employment Equity

HR Oversight – April 2010 to March 2011

TABLE 6.1 - Total number of employees (incl. employees with disabilities) per South African Standard Classification of Occupation (SASCO)

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Legislators, senior officials and managers, permanent	7	2	1	10	4	14	1	5	20	1	35
Professionals, permanent	111	12	1	124	9	125	10	5	140	24	297
Technicians and associate professionals, permanent	5	1	0	6	1	5	0	0	5	1	13
Clerks, permanent	16	3	1	20	2	57	5	1	63	7	92
Service and sales workers, permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, permanent	5	0	0	5	0	0	0	0	0	0	5
Elementary occupations, permanent	13	0	0	13	0	12	2	0	14	0	27
TOTAL	159	18	3	180	16	213	18	11	242	33	471

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Employees with disabilities	3	1	0	4	1	3	0	0	3	3	11

TABLE 6.2 - Total number of employees (incl. employees with disabilities) per occupational bands

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Top management, permanent	2	1	0	3	0	2	0	0	2	0	5
Senior management, permanent	10	2	1	13	6	10	2	6	18	2	39
Professionally qualified and experienced specialists and mid-management, permanent	56	5	2	63	7	58	1	2	61	21	152
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	72	10	0	82	3	118	12	3	133	10	228
Semi-skilled and discretionary decision-making, permanent	17	0	0	17	0	13	1	0	14	0	31
Unskilled and defined decision-making, permanent	2	0	0	2	0	5	2	0	7	0	9
Contract (senior management), permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (professionally qualified), permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (skilled technical), permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (semi-skilled), permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	159	18	3	180	16	213	18	11	242	33	471

TABLE 6.3 - Recruitment

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Senior management, permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, permanent	1	0	0	1	0	2	0	0	2	1	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	5	0	0	5	0	8	0	1	9	1	15
Semi-skilled and discretionary decision-making, permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (senior management), permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (professionally qualified), permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (skilled technical), permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (semi-skilled), permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	7	0	0	7	0	19	0	1	20	2	29
Employees with disabilities	0	0	0	0	0	1	0	0	1	1	2

TABLE 6.4 - Promotions

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Top management, permanent	0	1	0	1	0	2	0	0	2	0	3
Senior management, permanent	9	4	1	14	6	7	2	4	13	2	35
Professionally qualified and experienced specialists and mid-management, permanent	32	3	2	37	6	26	1	1	28	14	85
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	67	10	0	77	2	92	12	2	106	8	193
Semi-skilled and discretionary decision-making, permanent	18	0	0	18	1	33	3	0	36	1	56
Unskilled and defined decision-making, permanent	8	0	0	8	0	10	2	0	12	0	20
Contract (senior management), permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (professionally qualified), permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (semi-skilled), permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	135	18	3	156	15	172	20	7	199	25	395
Employees with disabilities	3	1	0	4	1	2	0	0	2	0	7

TABLE 6.5 - Terminations

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Top management, permanent	0	0	0	0	0	1	0	0	1	0	1
Senior management, permanent	0	2	0	2	0	3	0	0	3	0	5
Professionally qualified and experienced specialists and mid-management, permanent	3	0	0	3	1	2	0	0	2	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	7	3	0	10	0	6	0	0	6	2	18
Semi-skilled and discretionary decision-making, permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (top management), permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (senior management), permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (professionally qualified), permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (skilled technical), permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	12	5	0	17	1	17	0	0	17	2	37

TABLE 6.6 - Disciplinary action

Disciplinary action	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
TOTAL	2	1	0	0	2	0	0	0	0	0	5

TABLE 6.7 - Skills Development

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total black	Male, white	Female, African	Female, coloured	Female, Indian	Female, total black	Female, white	Total
Legislators, senior officials and managers	7	1	1	9	6	4	1	3	8	1	24
Professionals	40	6	0	46	8	47	1	2	50	18	122
Technicians and associate professionals	43	4	0	47	2	64	8	0	72	1	122
Clerks	9	3	0	12	1	17	3	0	20	3	36
Service and sales workers	2	0	0	2	0	2	0	0	2	0	4
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	1	0	0	0	0	0	0	1
TOTAL	102	14	1	117	17	134	13	5	152	23	309
Employees with disabilities	4	0	0	4	1	2	0	0	2	2	9

7. Performance

HR Oversight – April 2010 to March 2011

TABLE 7.1 - Performance rewards by race, gender and disability

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	140	210	66,7	864	6 169
African, male	83	156	53,2	574	6 913
Asian, female	8	11	72,7	103	12 883
Asian, male	2	3	66,7	30	14 824
Coloured, female	12	18	66,7	61	5 121
Coloured, male	13	17	76,5	143	11 009
Total Blacks, female	160	239	66,9	1 028	6 426
Total Blacks, male	98	176	55,7	747	7 617
White, female	22	30	73,3	192	8 720
White, male	14	15	93,3	170	12 165
Employees with disabilities	5	11	45,5	31	6 191
TOTAL	299	471	63,5	*2 168	7 250

* This table reflects payments made through persal and does not include payments made out of BAS.

TABLE 7.2 - Performance rewards by salary band for personnel below senior management service

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (levels 1-2)	7	9	77,8	16	2 286
Skilled (levels 3-5)	24	31	77,4	64	2 667
Highly skilled production (levels 6-8)	136	228	59,6	696	5 118
Highly skilled supervision (levels 9-12)	100	152	65,8	755	7 550
Contract (levels 3-5)	0	1	0	0	0
Contract (levels 6-8)	0	2	0	0	0
Contract (levels 9-12)	2	2	100	20	10 000
Periodical remuneration	0	122	0	0	0
TOTAL	269	547	49	1 551	5 766

TABLE 7.3 - Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative-related	2	4	50	14	7 000
Cleaners in offices, workshops, hospitals etc.	13	14	92,9	31	2 385
Client inform clerks (switchb, receipt, inform clerks)	1	2	50	5	5 000
Communication and information-related	89	120	74,2	752	8 449
Diplomats	0	1	0	0	0
Finance and economics-related	8	10	80	80	10 000
Financial and related professionals	4	5	80	21	5 250
Financial clerks and credit controllers	5	5	100	22	4 400
Head of department/Chief Executive Officer	0	1	0	0	0
Human resources & organisat developm & relate prof	1	7	14,3	6	6 000
Human resources clerks	0	5	0	0	0
Human resources-related	1	6	16,7	12	12 000
Language practitioners, interpreters & other commun	74	136	54,4	425	5 743
Library, mail and related clerks	3	3	100	9	3 000
Light-vehicle drivers	0	2	0	0	0
Logistical support personnel	2	4	50	14	7 000
Material-recording and transport clerks	8	14	57,1	31	3 875
Messengers, porters and deliverers	2	7	28,6	4	2 000
Other administrat & related clerks and organisers	19	22	86,4	89	4 684
Other administrative policy and related officers	3	5	60	17	5 667
Other information technology personnel	9	13	69,2	73	8 111
Printing and related machine operators	3	3	100	8	2 667
Secretaries & other keyboard operating clerks	28	41	68,3	133	4 750
Security officers	1	2	50	3	3 000
Senior managers	20	33	60,6	410	20 500
Trade labourers	3	6	50	9	3 000
TOTAL	299	471	63,5	2 168	7 251

TABLE 7.4 - Performance-related rewards (cash bonus) by salary band for senior management service (SMS)

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel cost SMS (R'000)
Band A	24	31	77,4	477	1 988	2,2	21 997
Band B	5	10	50	91	1 820	1	8 726
Band C	1	4	25	48	4 800	1,2	4 008
Band D	0	1	0	0	0	0	0
TOTAL	30	46	65,2	616	2 053	2	34 731

8. Foreign Workers

HR Oversight – April 2010 to March 2011

TABLE 8.1 - Foreign workers by salary band

Salary band	Employment at beginning period	Percentage of total	Employment at end of period	% of total	Change in employment	% of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Senior management (levels 13-16)	1	50	1	50	0	0	2	2	0
Periodical remuneration	1	50	1	50	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

TABLE 8.2 - Foreign workers by major occupation

Major occupation	Employment at beginning period	Percentage of total	Employment at end of period	% of total	Change in employment	% of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Administrative office workers	1	50	1	50	0	0	2	2	0
Professionals and managers	1	50	1	50	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

9. Leave

HR Oversight – April 2010 to March 2011

TABLE 9.1 - Sick leave for Jan 2010 to Dec 2010

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)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (levels 1-2)	47	87,2	7	1,9	7	10	368	41
Skilled (levels 3-5)	164	83,5	27	7,3	6	47	368	137
Highly skilled production (levels 6-8)	1194	84,8	171	46,5	7	624	368	1 013,0
Highly skilled supervision (levels 9-12)	899	77,3	124	33,7	7	1 039	368	695
Senior management (levels 13-16)	239	85,4	35	9,5	7	634	368	204
Contract (levels 6-8)	9	100	1	0,3	9	4	368	9
Contract (levels 9-12)	1	0	1	0,3	1	2	368	0
Contract (levels 13-16)	10	80	2	0,5	5	31	368	8
TOTAL	2563	82,2	368	100	7	2 391	368	2 107

TABLE 9.2 - Disability leave (temporary and permanent) for Jan 2010 to Dec 2010

Salary band	Total days	% Days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Senior management (levels 13-16)	3	100	1	100	3	8	3	1
TOTAL	3	100	1	100	3	8	3	1

TABLE 9.3 - Annual leave for Jan 2010 to Dec 2010

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	208	23	9
Skilled (levels 3-5)	753	23	33
Highly skilled production (levels 6-8)	4751	19	246
Highly skilled supervision (levels 9-12)	3556	22	164
Senior management (levels 13-16)	1045,32	21	50
Contract (levels 6-8)	31	10	3
Contract (levels 9-12)	46	23	2
Contract (levels 13-16)	63	21	3
TOTAL	10453,32	20	510

TABLE 9.4 - Capped leave for Jan 2010 to Dec 2010

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of employees who took capped leave	Total number of capped leave available at 31 December 2010	Number of employees as at 31 December 2010
Lower skilled (levels 1-2)	9	9	13	1	38	3
Highly skilled production (levels 6-8)	5	2	29	3	1 546	54
Highly skilled supervision (levels 9-12)	17	6	34	3	1 577	47
Senior management (levels 13-16)	25	8	42	3	927	22
TOTAL	56	6	32	10	4 088	126

TABLE 9.5 - Leave payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave payouts on termination of service for 2010/11	370	26	14 231
Current leave payout on termination of service for 2010/11	330	24	13 750
TOTAL	700	50	14 000

10. HIV

HR Oversight – April 2010 to March 2011

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

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

TABLE 10.2 - Details of health promotion and HIV/AIDS programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms M Tshokolo
2. Does the department have a dedicated unit or have you 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.	Yes	4	
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Provision to counseling services, health screening, information sessions on HIV and AIDS and other chronic illnesses.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr K Semakane, Ms M Tshokolo, Ms D Nthite, Ms T Mosese, Ms L Tobejane and Ms A Vermeulen.
5. Has the department reviewed the employment policies and practices of your department 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.	Yes		EH & W Policy and Policy on Employees with Disabilities.
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.	Yes		Non-discriminatory measures are contained in the Departmental Employee Health and Wellness Policy.
7. Does the department encourage its employees to undergo voluntary counselling and testing (VTC)? If so, list the results that you have achieved.	Yes		About 30% of the workforce participated in VCT.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	No		The Department is in a process of establishing the measures.

11. Labour Relations

HR Oversight – April 2010 to March 2011

TABLE 11.1 - Collective agreements

Subject matter	Date
None	

TABLE 11.2 - Misconduct and discipline hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of total	Total
Suspended	3	60	3
Final written warning and demotion in rank	2	40	2
TOTAL	5	100	5

TABLE 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of total	Total
Negligence	3	60	3
Insubordination	2	40	2
TOTAL	5	100	5

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	Percentage of total	Total
TOTAL	2	100	2

TABLE 11.5 - Disputes lodged

Number of disputes addressed	Number	% of total
Upheld	1	100
Dismissed	0	0
TOTAL	1	100

TABLE 11.6 - Strike actions

Strike Actions	
Total number of person working days lost	12
Total cost (R'000) of working days lost	R5 682.39
Amount (R'000) recovered as a result of no work no pay	R5 682.39

TABLE 11.7 - Precautionary suspensions

Precautionary Suspensions	
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

12. Skills Development

HR Oversight – April 2010 to March 2011

TABLE 12.1 - Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	16	0	16
	Male	0	0	17	0	17
Professionals	Female	0	0	72	0	72
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	59	0	59
	Male	0	0	103	0	103
Clerks	Female	0	0	65	0	65
	Male	0	0	33	0	33
Service and sales workers	Female	0	0	17	0	17
	Male	0	0	5	0	5
Skilled agriculture and fishery workers	Female	0	0	7	0	7
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	3	0	3
	Male	0	0	2	0	2
Gender sub-totals	Female	0	0	239	0	239
	Male	0	0	160	0	160
TOTAL		0	0	399	0	399

TABLE 12.2 - Training provided.

Occupational categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	9	0	9
	Male	0	0	15	0	15
Professionals	Female	0	0	68	0	68
	Male	0	0	54	0	54
Technicians and associate professionals	Female	0	0	73	0	73
	Male	0	0	49	0	49
Clerks	Female	0	0	23	0	23
	Male	0	0	13	0	13
Service and sales workers	Female	0	0	2	0	2
	Male	0	0	2	0	2
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	1	0	1
Gender sub-totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		0	0	309	0	309

13. Injuries

HR Oversight – April 2010 to March 2011

TABLE 13.1 - Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	4	100

14. Consultants

HR Oversight – April 2010 to March 2011

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration: work days	Contract value in Rand
National Qualitative Research: To assess the communication environment, awareness and public perceptions and government's long-term communication initiatives	1	1 Year	R 945 706,61
GCIS Skills Audit	1	3 Months	R 999 267,00
Establishment of a panel of agencies	1	2 Years	Open
Selling of advertising and distribution of the <i>Public Sector Manager</i> magazines	1	3 Years	Open

Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
4	4		R1,944,973.61

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
National Qualitative Research: To assess the communication environment, awareness and public perceptions and government long-term communication initiatives	Nil	n/p	n/p
GCIS Skills Audit	50	n/p	n/p
Establishment of a panel of agencies	100	n/p	n/p
Selling of advertising and distribution of the <i>Public and Sector Managers</i> magazines	100	>50	n/p

TABLE 14.3 - Report on consultant appointments using Donor funds

Project title	Total number of consultants that worked on the project	Duration: work days	Donor and contract value in Rand
None			

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

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

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



PART 4:

ANNUAL FINANCIAL STATEMENTS

ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2011



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Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee members and attendance

The Audit Committee consists of the members listed hereunder and meets at least four times per annum as per its approved terms of reference. During the year under review, four meetings were held.

Name of member	Number of meetings attended
Ms T Molefe (Chairperson)	2
Mr K Semakane	4
Ms P Williams	4
Ms L Lloyd	3
Ms M Mosweu	4
Mr V Ndzimande	3

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1)(a) of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA), and Treasury Regulation 3.1

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.

The effectiveness of internal control

The system of internal controls applied by the department over financial risk and risk management is in the main effective, efficient and transparent.

In line with the PFMA, 1999 requirements, Internal Audit provides the Audit Committee and management with the assurance that the internal controls are appropriate and effective. This is achieved by means of the risk-management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the internal auditors, the *Audit Report on the Annual Financial Statements and Performance Information* and the management report of the Auditor-General, the committee noted management progress to implement internal auditors' recommendations as well as matters raised by the Auditor-General in his report. Accordingly, except for the matters raised in the Auditor-General's report, we can report that the system of internal control for the period under review was efficient and effective.

The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA, 1999 and the Division of Revenue Act.

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the department during the year under review.

Evaluation of financial statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements and performance information to be included in the *Annual Report* with the Auditor-General and the Accounting Officer

- reviewed and discussed the Auditor-General's management report and management's response thereto, including the Audit Report
- reviewed the department's compliance with legal and regulatory provisions
- noted that there were no significant adjustments resulting from the audit.

The Audit Committee noted the issues raised by the Auditor-General in his audit report and management's resolve to address them, concurs and accepts the Auditor-General's conclusions on the annual financial statements and performance information, and is of the opinion that the audited annual financial statements and performance information be accepted and read together with the report of the Auditor-General.

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audit.

Auditor-General

The Audit Committee has met with the Auditor-General to ensure that there are not unresolved issues.



Tsholofelo Molefe
Chairperson of the Audit Committee

31 July 2011

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

1. General review of the state of financial affairs

The Government Communication and Information System's (GCIS) core mandate is to meet the communication and information needs of government, and the public's need to be informed about the activities of government. This mandate requires the department to consistently ensure that the public has access to information on programmes, policies and opportunities created by government so that the widest number of people are adequately informed about how they can improve their lives and what government services are available to them. The department markets South Africa abroad and domestically through the International Marketing Council (IMC). Through the Media Development and Diversity Agency (MDDA), which develops community and small media, the department also ensures that historically disadvantaged communities gain access to the media.

Outcomes and outputs

The department contributes to ensuring that an efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship is attained. This outcome will be achieved by the following outputs:

- providing quality service delivery and access
- improving human resource management and development
- improving business processes, systems, decision rights and accountability management
- contributing to anti-corruption initiatives in the public sector.

One of the GCIS' strategic priorities is to operate an efficient, effective and compliant government communication organisation. In achieving this priority, GCIS will on a biannual basis conduct a customer survey to monitor customer satisfaction. Furthermore, it will strive to have personnel who have the right skills and operate in a conducive work environment. It will ensure a full staff complement that has a minimum of 5% vacancy rate; a fully implemented performance management system; a well-managed financial management system that ensures effective monitoring of usage of financial resources against the deliverables as well as effective and responsive technology for government's communication needs.

GCIS further strives to ensure direct communication with the public on the programmes of government. GCIS will conduct continuous independent research to track the response of the general public to the programmes of government and further receive inputs from the public on what they want to hear from government.

Key priorities over the medium term

The department's priorities over the medium term are to ensure that the government-wide communication system disseminates information on programmes and services that will enable communities to participate in bettering their lives. This will ensure that government communication covers priority areas such as speeding up economic growth, improving the health profile of South Africans, intensifying the fight against crime and corruption, and more cooperation with international partners.

In the period 2011 to 2014, the department aims to provide better strategic support to the government communication system, including ensuring effective communication across national, provincial and local government.

Government-wide communication system

As a response to the review of the government-wide communication system carried out in 2009/10, the department implemented several recommendations that emerged from the review. One of these was the relocation of the Communication Resource Centre to the department in April 2009. In 2010/11, the department reviewed its organisational structure, and the changes were approved by the Minister of Public Service and Administration. This means that in 2011 – 2014, the department will streamline its activities from eight to three main programmes, to ensure that similar functions are grouped together. In addition, the programmes will be headed by deputy chief executive officers to ensure strategic leadership and better control of resources and activities.

In 2009, GCIS developed the five-year national communication strategy for 2009 to 2014. The strategy was developed to drive communication priorities that are linked to government's electoral mandate. To ensure that the strategy remains relevant, it is updated annually and highlights communication priorities that may arise in the course of the year. The strategy has been presented to the senior managements of 27 national departments and to all provinces.

The 2010 FIFA World Cup™ project unit

GCIS' 2010 FIFA World Cup™ Unit was established in April 2007 to spearhead the Government's marketing and communication initiatives for the 2010 FIFA World Cup™. Key activities included the production of booklets and fact sheets on the 2009 FIFA Confederations Cup and 2010 FIFA World Cup™, international research on perceptions about South Africa and Africa, technical maintenance and development of the Government's website for the event, the development of a 2010 mobisite for fans and visitors, engagements with communication counterparts in the Southern African Development Community, and the provision of support to the 2010 FIFA World Cup™ Organising Committee and FIFA communicators.

In the first quarter of 2010/11, an operations room for the 2010 World Cup, which gave the department the opportunity to coordinate government communication for the event from a central point, was set up. The participation of government communicators from key departments enabled the department to get more clarity and to respond rapidly to issues in the communication environment. The department also provided content development services to departments for speeches and statements during the event. The World Cup has had a significant impact on the country's international profile and South Africa is now more appealing to the international community for tourism, business and investment.

Thusong Service Centres

The Thusong Service Centres are the main vehicles used to provide government services in predominantly rural communities and underserviced townships. It was indicated previously that the centres might shift to the Department of Cooperative Governance and Traditional Affairs from April 2010, after a review done by National Treasury's Technical Assistance Unit and the Department of Public Service and Administration, which supported the shift. However, Cabinet did not endorse the proposal and the centres have remained in GCIS. In 2010, another review was done to get a sense of the challenges facing the centres and it was recommended that the focus be on mobile and satellite technology rather than concrete structures. Acting on this long-term vision will result in greater access to services for people living near the centres. There will therefore be a shift from the number of physical centres built to ensuring universal access to information and services by poor people in marginalised areas.

Broadening access to information

In April 2008, the department established a translation unit. Since then, the provision of information products for major government campaigns in all official languages has become a key focus area. This is in line with the objective of the Draft National Language Policy Bill, which stipulates that communities be empowered with easily accessible information in all official languages. These include one million copies of the Programme of Action publication, two million copies of a comic publication targeted at Living Standards Measures persons, a series of six radio dramas broadcast on 12 South African radio stations, mobilisation leaflets and posters for provincial offices in all languages. Products that are disseminated through provincial offices in all languages include print media, print media adapted to comic form for lower-income groups, leaflets, posters, radio dramas and public service announcements on public and community radio stations.

Enhancing departments' communication

The department has undertaken to provide communication training to ministers. The initial phase was well received, with ministers already adopting some of the techniques towards improved communication. The department is continuing with this initiative by ensuring that all entrusted in communicating the messages of government go on courses to get properly qualified.

Building partnerships

Over the medium term, the department will continue to build communication partnerships with communicators in government departments, other countries, media houses and in community forums that have expertise in improving government communication. These partnerships are intended to improve the quality of government information.

Financial affairs

GCIS was allocated R546 184 000 for the 2010/11 financial year. An additional R4 million was allocated during the Adjusted Estimates of National Expenditure, resulting in a total of R550 184 000 in voted funds. The breakdown of the additional funds is as follows:

- R3,9 million was allocated to cover costs related to a higher than budgeted wage increase made by the Minister of Public Service and Administration.
- R100 000 cash sponsorship by a private service-provider to fund the annual Government Communicators' Award Ceremony. Although National Treasury approved the sponsorship, the funds were not deposited into GCIS bank account as the event was cancelled.

From the allocated budget of R550,184 million, R522,329 million (95%) was spent, resulting in an underspending of R27,855 million (5%). The breakdown of this underspending is as follows:

- R16,5 million that was allocated for the new GCIS Head Office Building as part of the Re Kgabisa Tshwane Project. This project was cancelled by the Department of Public Works. After consultation with National Treasury, GCIS entered into a new agreement with a service-provider in respect of the construction of a new Head Office Building. The expected completion of the building is planned for April 2012. Bearing in mind that the funds will be spent in the 2011/12 financial year regarding the purchasing of furniture,

additional security equipment, cabling, relocating costs, etc. a meeting was held with National Treasury to roll over the funds to the 2011/12 financial year.

- Earmarked funds of R6,039 million in respect of the 2010 FIFA World Cup™, mainly due to some activities that did not realise by year-end such as the expansion of the international research to other countries; a final technical report that needs final approval and which will have financial implications as well as the production of a coffee-table book and DVD.
- R100 000 in respect of a cash sponsorship for the annual Government Communicators' Award Ceremony. National Treasury allocated the amount on the total budget of GCIS but due to the cancellation of the event. The funds were not deposited in the bank account of GCIS.
- R3,52 million in respect of compensation of employees. The saving occurred mainly as a result of a decrease in personnel cost.
- R1,696 million, broken down as follows:
 - o R608 000 in respect of communication activities around the State of the Nation Address (SoNA)
 - o R552 000 in respect of the printing and distribution cost of the *Vuk'uzenzele* magazine
 - o R396 000 in respect of the Energy-Efficiency Campaign (EEC)
 - o R140 000 in respect of fix running costs such as transport, telephones, training, etc.

GCIS continues to adhere to sound financial management as stipulated in the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), and National Treasury Regulations. To ensure that GCIS is in line with the changed financial environment, the departmental financial policies are printed every second year. However, these policies are amended yearly to ensure that they still comply with the PFMA, 1999, Treasury Regulations and are in line with the organisational changes and requirements. An addendum is then made and distributed to all staff once approved by the MANCO, instead of reprinting the entire policy – by doing so saving government funds. In between, the financial circulars are issued as guided by National Treasury and the Department of Public Service and Administration (DPSA).

2. Virement and additional allocation during Adjustment Estimate

The following virement and additional budget allocation was approved through the Adjustments Estimates process:

Main division	Original budget (R'000)	Virement (R'000)	Roll-overs (R'000)	Other adjustments (R'000)	Adjusted ENE (R'000)
1 Administration	135 697	-	-	2 200	137 897
2 Policy and Research	19 317	616	-	130	20 063
3 G&ML	30 539	(616)	-	100	30 023
4 PC&PS	59 481	-	-	1 160	60 641
5 CSA	73 322	-	-	260	73 582
6 IMC and MDDA	187 378	-	-	-	187 378
7 Government Publication (<i>Vuk'uzenzele</i>)	34 334	(58)	-	50	34 326
8 CRC	6 116	58	-	100	6 274
TOTAL	546 184	-	-	4 000	550 184

The above is represented by the following:

- a net increase of R3,692 million in the Compensation of Employees of which:
 - o R3,9 million was for salary increases following the Public Service Coordinating Bargaining Council resolution
 - o R208 000 was shifted from Compensation of Employees to Transfers and Subsidies (Households) due to leave gratification.
- Goods and Services had a net decrease of R277 000 that consisted of:
 - o R100 000 of self-financing expenditure that was received from Altech Autopage in respect of the Government Communicators' Awards. Although the cash sponsorship was approved by National Treasury, it was not deposited into the bank account of GCIS due to the cancellation of the event.
 - o R377 000 was shifted from Goods and Services to payments for capital assets to fund the purchase of capital equipment.
- transfers and subsidies increased by R208 000 that was shifted from Compensation of Employees to fund payments in respect of leave gratification
- the capital budget increased by R377 000 from Goods and Services to fund the purchase of capital equipment.

The following virement was approved by the Accounting Officer and National Treasury after the Adjusted Estimates of National Expenditure:

Main division	Adjusted ENE (R'000)	Virement (R'000)	Final appropriation (R'000)
1 Administration	137 897	789	138 686
2 Policy and Research	20 063	(615)	19 448
3 G&ML	30 023	(2 402)	27 621
4 PC&PS	60 641	3 134	63 775
5 CSA	73 582	95	73 677
6 IMC and MDDA	187 378	-	187 378
7 Government Publication (<i>Vuk'uzenzele</i>)	34 326	(620)	33 706
8 CRC	6 274	(381)	5 893
TOTAL	550 184	-	550 184

The above virement is represented by the net effect of the following:

- A decrease of R167 000 in Goods and Services, which are shifted to machinery and equipment to fund the purchase of capital assets.
- An increase of R167 000 in payments for Capital Assets from Goods and Services to fund the purchase of capital assets.
- Most virements are applied between programmes where underspending is utilised to fund shortfalls in other programmes. This is mainly represented by an increase of R3,134 million in Provincial Coordination and Programme Support due to an increase in marketing material as well as an increase in fixed running cost expenditure such as travelling. This were mainly funded by Government and Media Liaison by shifting R2,402 million to fund Provincial Coordination and Programme Support.

3. Services rendered by the department

3.1 Tariff policy

GCIS produces various information products, including posters, banners, photos and videos on behalf of other departments. Some of these photos and videos are sold to the public and other departments. The department also provides graphic-design services to government departments and for GCIS-initiated projects.

Tariffs are developed after determining the direct costs linked to the production of information products. Tariffs make no provision for a profit margin. A total amount of R61 673 was generated during the 2010/11 financial year from selling photos, videos and CDs.

The income generated from selling media space in the Government Magazine (*Vuk'uzenzele*) to private companies and other government departments amounted to R725 000. Amounts owing from advertising sold in previous years' editions and recovered in 2010/11 amounted to R200 000. Outstanding funds relating to 2010/11, which will be recovered in 2011/12, amount to R200 000. Advertising space tariffs vary between R40 000 and R100 000 for a full-page advertisement, while an agency commission of 16,5% is offered as a discount.

The income generated through sales is deposited directly into the National Revenue Fund (NRF) monthly.

3.2 Inventories

Inventories kept at our main store consist of limited stock of stationery, government forms and cartridges for printers. The total inventories on hand at year-end will be included in the Annexure on Inventory.

4. Capacity constraints

Over the past few years, GCIS has been inundated from national and provincial departments with a number of requests to assist with communication campaigns. These requests have exerted enormous pressure on GCIS' current capacity, in terms of personnel with the necessary skills. GCIS continues to assist other departments with their campaigns.

GCIS has also finalised a review of the communication strategy which led to a change in the organisational structure. The new structure improves the way in how GCIS executes the National Communication Strategy and ensure more effective communication and an increased target audience. Formal approval was obtained from the Department of Public Service and Administration as well as National Treasury. As a result, the budget structure is also changed from the 2011/12 financial year and realigned to the organisational structure.

5. Public entities

There are two public entities under the control of GCIS, namely the International Marketing Council (IMC) and the Media Development and Diversity Agency (MDDA).

5.1 International Marketing Council

The IMC's main objective is the marketing of South Africa through the Brand South Africa Campaign.

To achieve its objective, the IMC:

- Through Brand South Africa, positions the country in terms of its investment- and credit-worthiness, exports, tourism and international relations objectives.
- Establishes an integrated approach within government and the private sector towards the international marketing of South Africa.
- Builds national support for the brand within South Africa itself. To achieve this, the IMC enlists the cooperation of government departments, public entities, the private sector and non-governmental organisations.
- Undertakes activities relating to the 2010 FIFA World Cup™.

The mandate of the IMC is to:

- assist with, contribute to and independently draft regular communication content by weekly participation in and contribution to GCIS Content Hub discussions and content development
- build South Africa's nation-brand reputation to increase the country's global competitiveness
- develop and articulate the value proposition and positioning that will drive the long-term reputation of Brand South Africa
- build pride and patriotism among South Africans with the aim of uniting the nation by encouraging all South Africans to "live" the nation brand, and in so doing define "South Africanness".

The IMC was established in 2002 to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism.

In 2008, a strategic review of the IMC was initiated by the Minister in The Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and its board of trustees. The council's revised mandate now calls for the building of South Africa's national brand to improve the country's global competitiveness by developing and articulating a value proposition and positioning that will build the long-term reputation of the country. This is to be done through its Brand South Africa Campaign. The council also aims to ensure alignment and coordination with its stakeholders in promoting the country and contributing to social cohesion through domestic initiatives aimed at building pride and patriotism.

With the 2010 FIFA World Cup™ having presented a unique media opportunity for South Africa to position and market itself internationally, the council's strategic focus after the event has been on leveraging off it to improve South Africa's profile and reputation as a viable destination for trade, investment and tourism.

The strategic focus over the medium term will be to mobilise South Africans to support and rally around South Africa as a country to market to both potential investors and visitors. The council will focus on leveraging off the successful hosting of the World Cup to further entrench South Africa's position as an emerging market that is open to business, trade, inward investment and tourism. This will be achieved largely through the development and launch of the new Brand South Africa positioning, continued stakeholder alignment through training and engagement, as well as international reputation and perception management and domestic nation-building initiatives. The council will also implement a new structure aligned to its revised mandate and continue to prioritise the African continent as well as emerging markets such as Brazil, Russia, India and China. The council will also actively seek partnership opportunities with private-sector and other stakeholders to increase the budget for implementing its programmes.

Details of the main activities and objectives of the IMC is as follows:

- Brand Strategy Development and Management is a programme/objective that aims to achieve coordinated nation-branding efforts to maximise brand equity, develop frameworks for Brand South Africa's positioning and messaging, drive alignment of all stakeholders with regard to nation branding and infuse nation-branding messaging across all key stakeholders. To achieve this, it developed the Brand Identity and Language Manual, conducted training and engagement sessions, distributed brand toolkits, maintained the Brand South Africa portal and hosted the Brand Summit, Brand SA awards and the Living the Brand and Active Citizens Initiatives. In 2010/11, the unit developed the new positioning, maintained the Corporate Identity, conducted extensive research on image library, monitored and refined the Brand South Africa Portal and conducted training sessions with stakeholders.
- Reputation Management manages the reputation of Brand South Africa to build positive awareness and project the country as an attractive investment, trade and tourism destination. This involves managing perceptions of Brand South Africa through strategic communication and issues management. To achieve this, the unit will conduct structured engagements such as facilitating media awareness tours, holding quarterly media breakfasts with senior editors of key publications and biannual engagements with foreign correspondents, and running regular opinion pieces on key issues. In 2010/11, the unit managed successful media roundtables in Mumbai and New Delhi as part of the India State Visit and successfully facilitated one-to-one engagements between the council's Chief Executive Officer with senior editors, including those from Primedia, Avusa Media, the Pretoria Press Club and *Sunday Times*. The unit also conducted interviews with key government leaders for the *New York Times* and *Wall Street Journal*, facilitated a survey on South Africa to coincide with the India State Visit and facilitated a Reuters interview with the President about the 2010 FIFA World Cup™.
- Brand Knowledge and Performance (Research) develops and maintains an integrated research and knowledge management strategy across global and domestic platforms to inform planning, programmes and content development. It also researches and track Brand South Africa's key performance indicators. In 2010/11, the unit conducted a pre-2010 FIFA World Cup™ international tracker and an ad-hoc quantitative research project among international visitors. The unit also started a qualitative study to understand the impact of the World Cup on how people feel about being South African.
- Stakeholder and Partner Alignment management ensures consistency and alignment in how South Africa is projected locally and internationally. The aim is to ensure coherence and consistency in the delivery of content and messages and identifying and activating stakeholder platforms through which the council can reach its audiences and achieve its outcomes. This is achieved by the holding of the annual Brand Summit with marketers and communicators to understand brand positioning, direction and the management of joint projects. In 2010/11, the unit developed and improved the stakeholder management framework and plan and made successful presentations on the new brand to key stakeholders.
- Mass Media Advertising increases awareness of branding activities and mobilises South Africans and the global audience as ambassadors for the South African Brand by reaching out to them through various media platforms. This involves selecting the relevant media platforms to reach the target market and exploring and exploiting opportunities for partnership and alignment on key nation-branding initiatives. The unit's achievements to date include appearing first in Goggle search results in March 2009, developing the Brand South Africa blog, establishing a presence for Southafrica.info on Facebook and producing South African promotional and informative videos.

5.2 Media Development and Diversity Agency (MDDA)

The MDDA was set up in terms of the Media Development and Diversity Agency Act, 2002 (Act 14 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 that 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
- promote media development and diversity by providing support primarily to community and small commercial media projects.

The overall objective of the agency is to ensure that all citizens can access information in a language of their choice and to transform media access, ownership and control patterns in South Africa.

Over the medium term, the agency will continue to strengthen the sector by providing and leveraging off resources, knowledge and skills. The agency's strategic focus will be:

- promoting advocacy for media development and diversity
- developing partnerships
- managing stakeholders
- providing grant and seed funding for community and small commercial media
- providing capacity-building interventions for beneficiary organisations and communities, including mentorship and monitoring and evaluation
- strengthening and consolidating beneficiary projects to levels of sustainability
- conducting research and knowledge management
- promoting media literacy and a culture of reading
- communicating and encouraging public awareness about the sector
- promoting quality programming and production in community broadcasting
- raising funds and mobilising resources.

Details of main activities are as follows:

- Grant Funding promotes and strengthens the small commercial and community media sector by preparing calls for applications, conducting project assessment and submitting project assessment reports, selecting projects for board approval, and entering into grant agreements, disbursing grants and preparing reports on grant-funding activity.
- Advocacy for Media Development and Diversity contributes to improving the operating environment of community and small commercial media sectors by developing a strategy to increase revenue for these sectors, and engaging and mobilising support. In 2010/11, the unit successfully lobbied the Industrial Development Corporation and National Empowerment Fund for the support of the low-interest loan scheme for small commercial media, and conducted training and workshops.
- Fundraising and Resource Mobilisation strengthens, grows and protects the agency's capital, funding and resource base by increasing the level of transfers from agency's funders, increasing and maintaining funding revenue streams, and implementing the agency's fund development strategy and plan. In 2010/11, the unit revised the international fund-raising strategy and plan.
- Communication and Public Awareness enhances and positions the agency as a leader in media development and diversity by targeting mainstream media, publishing the outcomes of the perception survey, maximising awareness of the agency's brand, and strengthening the agency's presence at provincial level. In 2010/11,

the unit increased funding for the implementation of the communication strategy and developed a public sector strategy.

- Stakeholder Management strengthens relations with the agency's contractual and non-contractual stakeholders by developing partnerships with academic institutions and the South African Broadcasting Corporation, and developing and setting up summits/forums with advertising companies to promote small commercial media. In 2010/11, the unit ran a joint initiative in media development and diversity, and held the community media awards.

5.3 Public entity funding

Both the IMC and MDDA received transfer payments from GCIS in the 2010/11 financial year. A once-off payment of R17,265 million was made to the MDDA in April 2010, while four quarterly transfer payments totalling R170,113 million were made to the IMC, resulting in total transfers made to these two public entities of R187,378 million. GCIS holds quarterly meetings with the MDDA and IMC to obtain reports on the full transfers given to them.

6. Organisations to whom transfer payments have been made

Apart from the transfer payments made to the IMC and MDDA, an amount of R208 000 was paid in respect of officials who retired or passed away.

7. Corporate governance arrangements

GCIS is committed to the principles of good corporate governance and to ensure compliance with all relevant laws and regulations.

Once again, the GCIS received an unqualified audit opinion from the Auditor-General (A-G) for the year under review as reported on page 120 of this Annual Report. There are other matters raised in the A-G's report of compliance nature which have been or will be addressed in the next financial year. Except for the matter relating to Section 30 of the Public Service Act, all other matters were identified by our internal control systems and appropriately disclosed in the financial statements.

We also like to draw your attention to contractual matters involving third parties, with an estimated value of R20 million which is disclosed in Note 17 of the financial statements – the outcome of which is unknown. As the matter involves contractual disputes, we are unable to furnish details in this report until proper investigation is undertaken and the matter brought to a logical conclusion.

During the year under review, the Management Committee (Manco) approved the revised GCIS Control Policy Statement, Risk Management Policy and Strategy, Fraud Prevention Plan and Strategy as well as the top 10 risks. The risk mitigation measures were regularly monitored to ensure that the level of the top 10 risks identified is mitigated.

The Internal Audit Committee, chaired by the CEO, held its two-monthly meetings to discuss the Internal Audit reports and A-G management, audit and progress reports prior to the quarterly Audit and Risk Committee meetings. The Audit and Risk Committee, as part of its oversight responsibilities, also monitored the quality of the in-year management reporting (quarterly financial and operating information) as well as the risk reports. Both the Internal Audit Committee and the Audit and Risk Committee operate in accordance with the approved terms of reference.

The Occupational Health and Safety Committee has eight members. In addition, safety representatives were appointed within GCIS to assist in emergency situations. Capacity-building for this team was successfully done. The safety representatives are, among other things, trained up to First Aid Level-II.

Equipment is serviced monthly and quarterly to ensure a safe and healthy environment.

The Budget Committee, chaired by the CEO and comprising three Deputy CEOs as well as the Chief Financial Officer, meets monthly to review the expenditure reports, which are subsequently presented to Manco. Manco meets weekly to discuss the communication environment and review the department's work. Exco, the highest management committee in GCIS, consisting of the CEO and three Deputy CEOs, meets weekly to discuss top management issues. Once a month, the Deputy Minister in The Presidency, who provides strategic leadership and guidance to the work of GCIS, is briefed on the work of the department as well as the expenditure trends. The other management forum, the Director's Forum, consisting of directors meets quarterly to discuss the department's organisational matters. The forum is also used to provide presentations and in-house training on various topics and aspects for senior managers.

The Corporate Services Programme undertakes corporate social activities, while the departmental procurement policy and delegations ensure that supply chain management procedures are complied with fully.

8. Discontinued activities/activities to be discontinued

Due to the downscaling of the economy during the 2009/10 financial year and the carry-through effect over the medium term, the budget allocation of GCIS was reduced by R23 million in respect of 2011/12. Despite this reduction in the total budget allocation, GCIS continued to render quality service delivery after reprioritisation was effected. In addition to the aforementioned, the total budget allocation for 2011/12 was further reduced by R20 million in respect of the discontinuation of a payment in respect of a communication programme to Consumer News and Business Channel Africa (CNBC).

Despite the reduction in budget allocations, GCIS will continue to achieve its mandate and render an effective communication service to all citizens.

9. New/proposed activities

New activities for the 2011/12 financial year for which funding was approved by National Treasury include:

- **Video and photography support services to The Presidency**

Previously, GCIS has been providing video and photography support on a cost-recovery basis from The Presidency. The previous requests from The Presidency could be managed within GCIS' baseline allocation.

Since the inauguration of the new Administration, the support for video and photographic services to The Presidency have been increased drastically, resulting in the section's baseline allocation being unable to cover all the requests.

To cover accommodation, transportation and the consumables of equipment, National Treasury allocated R1,5 million in 2011/12; R1,6 million in 2012/13; and R1,7 million in 2013/14.

- **Media relations**

In reviewing GCIS' media-related work it was noted that most of it has been more on national liaison, which is in line with government and stakeholder engagements. This has resulted in little attention being given to foreign media engagement and to a limited extent on domestic media. In reassigning the officials in this chief directorate, it was noted that this unit does not have officials who are dedicated to servicing the foreign media based in South Africa. Studies indicated that a high level of negative publicity abroad emanates from some of the foreign journalists based in South Africa – who unfortunately have been neglected by GCIS. It also provides support to the Rapid Response Unit. An additional R1 356 000 was allocated for 2011/12; R1 439 000 for 2012/13; and R1 517 000 for 2013/14.

- **Development of communication cadre**

GCIS has been entrusted with the task of ensuring the professionalising of the communication cadre. Within the Human Resource Development unit, an additional capacity was created to coordinate and further monitor if training is taking place for government communicators. An additional R896 000 was allocated for 2011/12; R950 000 for 2012/13; and R1 003 000 for 2013/14.

- **Communication curriculum for communication cadre**

GCIS leads the strategic communication of government, ensuring coherence of messages and open and extend channels of communication between government and the people towards a shared vision. The key strategic pillar to this objective is to professionalise the communication cadre. GCIS drives the training of the Executive on how to manage the media and developed the *Government Communicator's Handbook*.

GCIS was requested by Cabinet to develop a government communication training programme and to work with the Public Administration Leadership and Management Academy in developing a curriculum which will be used in universities to train government communication cadre. GCIS oversees the workshops that are being conducted throughout the country and source material in developing the Curriculum. To cover the cost around this project for the next two financial years, GCIS was allocated R1,044 million for 2011/12 and R1,108 million in 2012/13.

- **Inflation-related adjustment: Compensation of Employees**

To absorb inflation-related adjustments as well as adjustments to the salary structures of certain occupational classes by the Department of Public Service and Administration, National Treasury allocated R5,3 million in 2011/12; R5,5 million in 2012/13; and R5,7 million in 2013/14 to cover additional salary costs.

10. Asset management

All assets are captured in the Asset Register. GCIS has always had an asset-management unit, which resides under Supply Chain Management and consists of three officials. Responsibility/cost-centre managers are appointed in writing as controllers of assets that fall within their chief directorates and directorates. Asset-management teams are appointed annually to do comprehensive asset verification within the department. The department has the following in place:

- Asset Register
- Asset-Management Strategy
- a comprehensive asset-management policy that includes maintenance, disposal, etc.

All policies are reviewed every two years. With reference to compliance with the asset-management reform milestones, it can be confirmed that:

- information in the department's manual Asset Register about the condition of all furniture and equipment is updated
- information in the Logis system about the condition of all equipment was updated
- the Logis system does not cater for information about the updating of the condition of furniture.

11. Events after the reporting date

No material events that had an influence on the financial statements and the financial position of GCIS occurred after the balance sheet date.

12. Information on predetermined objectives

Performance is measured through various processes. Senior managers are required to submit monthly reports electronically. The reports contain activities of the previous month and planned activities for the next month, together with progress reports. In addition, a quarterly performance report on the attainment of milestones was done where all the activities are consolidated into one document. A Strategic Planning and Programme Management Section was established and resides under the Project Management Office, which is responsible for monitoring and reporting on performance information. These reports are tabled at Manco on a quarterly basis and forwarded to National Treasury.

The Exco holds regular meetings with the Deputy Minister in The Presidency to report on expenditure trends as well as the overall performance of activities. Expenditure and performance evaluation reports are also submitted and discussed at the quarterly external Audit Committee meetings in addition to the Internal Audit Committee meetings.

13. Standing Committee on Public Accounts (Scopa) resolutions

There were no Scopa resolutions in the 2010/11 financial year.

14. Prior modifications to audit reports

The Auditor-General reported an audit finding against predetermined objectives (performance information) in the 2009/10 Report of the Auditor-General. The matter was addressed in the revised 2010/14 Strategic Plan.



Jimmy Manyi
Chief Executive Officer

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 8:

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Government Communication and Information System (GCIS), which comprise the Appropriation Statement, the Statement of Financial Position as at 31 March 2011, and the Statement of Financial Performance, Statement of Changes in Net Assets and Cash Flow Statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages 123 to 176.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act 1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), Section 4 of the Public Audit Act of South Africa, 2004 (Act 25 of 2004) (PAA) and Section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the GCIS as at 31 March 2011, and its financial performance and cash flows for the year then ended in

accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matter

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

Significant uncertainties

9. With reference to Note 17 to the financial statements, the department is currently in a process of reviewing claims from a third party, the ultimate outcome of which cannot currently be determined and no provision for any liability that may result has been made in the financial statements.

Additional matter

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

Financial Reporting Framework

11. The Financial Reporting Framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus, my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by Section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 21 to 63 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

13. There are no material findings on the annual performance report.

Compliance with laws and regulations

Procurement and contract management

14. Certain goods and services with a transaction value of over R500 000 were not procured by means of a competitive bidding process as per the requirements of Treasury Regulations 16A6.1 and 16A6.4 and National Treasury Practice Notes 6 and 8 of 2007-08 issued in terms of Section 76(4)(c) of the PFMA, which is disclosed as irregular expenditure in Note 23 to the financial statements.
15. Employees were identified who performed remunerative work outside their employment in the department without written permission from the relevant authority as per the requirements of Section 30 of the Public Service Act of South Africa, 1994.

Expenditure management

16. Although the accounting officer did detect and disclose irregular and fruitless and wasteful expenditure, preventative controls as per the requirements of Section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1 were not totally effective.

Revenue management

17. The annual tariff structure for revenue was not approved by the relevant treasury as required by Treasury Regulation 7.3.1.

INTERNAL CONTROL

18. In accordance with the PAA and in terms of General Notice 1111 of 2010, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

19. The preventative monitoring controls in place at the Government Communication and Information System were breached in certain instances which indicates that the monitoring controls were not totally effective.

OTHER REPORTS

Investigations

20. With reference to note 17 to the financial statements, an investigation is being conducted on request of the entity. The investigation was initiated to establish whether the procurement and approval processes were followed prior to payments being made to a service-provider.

Auditor-General

Pretoria

31 July 2011



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
2010/11									
	Adjusted appropriation	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	2009/10
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
1. Administration									
Current payment	136,311	(469)	135,842	112,853	22,989	83.1%	112,567	111,931	
Transfers and subsidies	-	-	-	64	(64)		146	146	
Payment for capital assets	1,522	1,258	2,780	2,780	-	100.0%	1,621	1,621	
Payment for financial assets	64	-	64	22	42	34.4%	-	-	
	137,897	789	138,686	115,719	22,967		114,334	113,698	
2. Policy and Research									
Current payment	20,043	(679)	19,364	19,297	67	99.7%	21,852	21,852	
Payment for capital assets	20	64	84	84	-	100.0%	145	145	
	20,063	(615)	19,448	19,381	67		21,997	21,997	
3. Government and Media Liaison									
Current payment	29,677	(2,490)	27,187	24,462	2,725	90%	30,388	30,388	
Payment for capital assets	346	88	434	433	1	99.8%	356	356	
Payment for financial assets	-	-	-	2	(2)		-	-	
	30,023	(2,402)	27,621	24,897	2,724		30,744	30,744	
4. Provincial Coordination and Programme Support									
Current payment	59,952	3,160	63,112	62,668	444	99.3%	55,958	55,789	
Transfers and subsidies	144	-	144	144	-	100.0%	171	171	
Payment for capital assets	545	(26)	519	519	-	100.0%	234	234	
Payment for financial assets	-	-	-	157	(157)		-	-	
	60,641	3,134	63,775	63,488	287		56,363	56,194	

5. Communication Service Agency										
Current payment	72,692	40	72,732	71,600	1,132	98.4%	58,910	58,593		
Transfer and subsidies	-	-	-	-	-		58	58		
Payment for capital assets	890	55	945	945	-	100.0%	658	415		
Payment for financial assets	-	-	-	8	(8)		-	-		
	73,582	95	73,677	72,553	1,124		59,626	59,066		
6. International Marketing and Media Development										
Transfer and subsidies	187,378	-	187,378	187,378	-	100.0%	177,973	177,973		
	187,378	-	187,378	187,378	-		177,973	177,973		
7. Government Publication										
Current payment	34,297	(620)	33,677	33,122	555	98.4%	35,733	35,733		
Payment for capital assets	29	-	29	29	-	100.0%	10	10		
Payment for financial assets	-	-	-	3	(3)		-	-		
	34,326	(620)	33,706	33,154	552		35,743	35,743		
8. COMMUNICATION RESOURCE CENTRE										
Current payment	5,894	(320)	5,574	5,440	134	97.6%	-	-		
Payment for capital assets	380	(61)	319	319	-	100.0%	-	-		
	6,274	(381)	5,893	5,759	134		-	-		
TOTAL	550,184	-	550,184	522,329	27,855	94.9%	496,780	495,415		

2010/11		2009/10	
Reconciliation with Statement of Financial Performance			
	Final appropriation	Actual expenditure	Final appropriation
			Actual expenditure
ADD:			
Departmental receipts	1,558		2,869
Actual amounts per Statement of Financial Performance (total revenue)	551,742		499,649
Actual amounts per Statement of Financial Performance (total expenditure)		522,329	495,415

Appropriation per economic classification

	2010/11				2009/10			
	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								
Compensation of employees	150,726	-	150,726	147,203	3,523	97.7%	138,744	138,744
Goods and services	208,140	(1,378)	206,762	182,239	24,523	88.1%	176,664	175,414
Transfers and subsidies								
Departmental agencies & accounts	187,378	-	187,378	187,378	-	100.0%	177,973	177,973
Households	208	-	208	208	-	100.0%	375	375
Payments for capital assets								
Machinery and equipment	3,732	1,378	5,110	5,109	1	100.0%	2,972	2,729
Software & other intangible assets								
Payments for financial assets	-	-	-	192	(192)	-	-	128
TOTAL	550,184	-	550,184	522,329	27,855	94.9%	496,780	495,415

**Detail per Programme 1 – Administration
For the year ended 31 March 2011**

Detail per subprogramme	2010/11						2009/10	
	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 Management								
Current payment	10,015	4,809	14,824	14,813	11	99.9%	9,512	9,513
Transfers and subsidies	-	-	-	-	-	-	68	68
Payment for capital assets	15	95	110	110	-	100.0%	17	17
Payment for financial assets	-	-	-	10	(10)	-	-	-
1.2 Corporate Services								
Current payment	106,383	(1,269)	105,114	82,135	22,979	78.1%	89,713	89,712
Transfers and subsidies	-	-	-	64	(64)	-	78	78
Payment for capital assets	1,507	1,163	2,670	2,670	-	100.0%	1,604	1,604
Payment for financial assets	64	-	64	12	52	18.8%	-	-
1.3 Office Accommodation								
Current payment	19,913	(4,009)	15,904	15,905	(1)	100.0%	13,342	12,706
TOTAL	137,897	789	138,686	115,719	22,967	83.4%	114,334	113,698

Programme 1 per economic classification	2010/11					2009/10		
	Adjusted appropriation R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments								
Compensation of employees	54,285	(446)	53,839	53,145	694	98.7%	52,078	52,078
Goods and services	82,026	(23)	82,003	59,708	22,295	72.8%	60,489	59,841
	-							
Transfers and subsidies to:								
Households	64	-	64	64	-	100.0%	146	146
Payment for capital assets								
Machinery and equipment	1,522	1,258	2,780	2,780	-	100.0%	1,621	1,621
Payment for financial assets	-	-	-	22	(22)		-	12
TOTAL	137,897	789	138,686	115,719	22,967	83.4%	114,334	113,698

**Detail per Programme 2 – Policy and Research
For the year ended 31 March 2011**

Detail per subprogramme	2010/11					2009/10		
	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 Management								
Current payment	1,451	(138)	1,313	1,312	1	99.9%	3,635	3,635
Payment for capital assets	20	(2)	18	18	-	100.0%	12	12
2.2 Policy								
Current payment	9,908	(658)	9,250	9,204	46	99.5%	6,989	6,989
Payment for capital assets	-	42	42	42	-	100.0%	-	-
2.3 Research								
Current payment	8,684	117	8,801	8,781	20	99.8%	11,228	11,228
Payment for capital assets	-	24	24	24	-	100.0%	133	133
TOTAL	20,063	(615)	19,448	19,381	67	99.7%	21,997	21,997

Programme 2 per economic classification	2010/11					2009/10		
	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								
Compensation of employees	8,840	(300)	8,540	8,473	67	99.2%	7,584	7,584
Goods and services	11,203	(379)	10,824	10,824	-	100.0%	14,268	14,268
Payment for capital assets								
Machinery and equipment	20	64	84	84	-	100.0%	145	145
TOTAL	20,063	(615)	19,448	19,381	67	99.7%	21,997	21,997

**Detail per Programme 3 – Government and Media Liaison
For the year ended 31 March 2011**

Detail per subprogramme	2010/11					2009/10		
	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 Management								
Current payment	5,963	(670)	5,293	4,676	617	88.3%	7,293	7,293
Payment for capital assets	178	20	198	198	-	100.0%	73	73
3.2 National Liaison								
Current payment	10,327	(3,864)	6,463	5,970	493	92.4%	5,789	5,789
Payment for capital assets	39	6	45	44	1	97.8%	93	93
3.3 International and Media Liaison								
Current payment	5,219	1,416	6,635	5,872	763	88.5%	4,596	4,595
Payment for capital assets	-	67	67	67	-	100.0%	160	160
3.4 News Service								
Current payment	5,958	(209)	5,749	5,348	401	93.0%	4,718	4,718
Payment for capital assets	69	(13)	56	56	-	100.0%	30	30
Payment for financial assets	-	-	-	2	(2)	-	-	-
3.5 Parliamentary Liaison								
Current payment	2,210	837	3,047	2,596	451	85.2%	7,992	7,993
Payment for capital assets	60	8	68	68	-	100.0%	-	-
TOTAL	30,023	(2,402)	27,621	24,897	2,724	90.1%	30,744	30,744

Programme 3 per economic classification	2010/11						2009/10		
	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	R'000
Current payments									
Compensation of employees	23,291	(2,428)	20,863	18,418	2,445	88.3%	20,224	20,224	20,224
Goods and services	6,386	(62)	6,324	6,043	281	95.6%	10,164	10,164	10,164
Payment for capital assets									
Machinery and equipment	346	88	434	434	-	100.0%	356	356	356
Payment for financial assets	-	-	-	2	(2)		-	-	-
TOTAL	30,023	(2,402)	27,621	24,897	2,724	90.1%	30,744	30,744	30,744

**Detail per Programme 4 – Provincial Coordination and Programme Support
For the year ended 31 March 2011**

Detail per subprogramme	2010/11					2009/10		
	Adjusted appropriation R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
4.1 Management								
Current payment	1,299	42	1,341	1,341	-	100.0%	1,329	1,329
Payment for capital assets	25	1	26	26	-	100.0%	5	5
4.2 Provincial Coordination								
Current payment	8,978	444	9,422	9,372	50	99.5%	5,478	5,309
Payment for capital assets	40	(15)	25	25	-	100.0%	9	10
4.3 Provincial Liaison								
Current payment	49,675	2,674	52,349	51,955	394	92.2%	49,151	49,151
Transfers and subsidies	144	-	144	144	-	100.0%	171	171
Payment for capital assets	480	(12)	468	468	-	100.0%	220	219
Payment for financial assets	-	-	-	157	(157)		-	-
TOTAL	60,641	3,134	63,775	63,488	287	99.5%	56,363	56,194

Programme 4 per economic classification	2010/11					2009/10		
	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								
Compensation of employees	40,094	2,716	42,810	42,524	286	99.3%	39,606	39,606
Goods and services	19,858	444	20,302	20,145	157	99.2%	16,352	16,079
Transfers and subsidies to:								
Households	144	-	144	144	-	100.0%	171	171
Payment for capital assets								
Machinery and equipment	545	(26)	519	518	1	99.8%	234	234
Payment for financial assets	-	-	-	157	(157)		-	104
TOTAL	60,641	3,134	63,775	63,488	287	99.5%	56,363	56,194

**Detail per Programme 5 – Communication Service Agency
For the year ended 31 March 2011**

Detail per subprogramme	2010/11					2009/10		
	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
5.1 Management								
Current payment	2,933	218	3,151	3,033	118	96.3%	2,913	2,913
Payment for capital assets	16	55	71	71	-	100.0%	34	34
Payment for financial assets	-	-	-	2	(2)		-	-
5.2 Marketing								
Current payment	46,773	(1,667)	45,106	44,709	397	99.1%	32,004	31,687
Transfers and subsidies	-	-	-	-	-		58	58
Payment for capital assets	8	20	28	28	-	100.0%	68	68
5.3 Product Development								
Current payment	11,253	1,754	13,007	13,000	7	99.9%	13,253	13,253
Payment for capital assets	835	(60)	775	775	-	100.0%	539	296
Payment for financial assets	-	-	-	6	(6)		-	-
5.4 Content Development								
Current payment	11,733	(265)	11,468	10,858	610	94.7%	10,740	10,740
Payment for capital assets	31	40	71	71	-	100.0%	17	17
TOTAL	73,582	95	73,677	72,553	1,124	98.5%	59,626	59,066

2010/11	2009/10	Adjusted appropriation	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Programme 5 per economic classification	R '000	R '000	R '000	R '000	R '000	R '000	%	R '000	R '000
Current payments									
Compensation of employees	16,148	840	16,988	16,958	30	99.8%	15,460	15,460	
Goods and services	56,544	(800)	55,744	54,642	1,102	98.0%	43,450	43,121	
Transfers and subsidies to:									
Households	-	-	-	-	-	-	-	58	58
Payment for capital assets									
Machinery and equipment	890	55	945	945	-	100.0%	606	363	
Software and other intangible assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	52	52	52	12
Payment for financial assets	-	-	-	8	(8)	-	-	-	-
TOTAL	73,582	95	73,677	72,553	1,124	98.5%	59,626	59,066	

**Detail per Programme 6 – International Marketing and Media Development
For the year ended 31 March 2011**

2010/11					2009/10			
Detail per 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
6.1 International Marketing Council								
Transfers and subsidies	170,113	-	170,113	170,113	-	100.0%	161,381	161,381
6.2 Media Development and Diversity Agency								
Transfers and subsidies	17,265	-	17,265	17,265	-	100.0%	16,592	16,592
TOTAL	187,378	-	187,378	187,378	-	100.0%	177,973	177,973

				2010/11				2009/10			
Programme 6 per economic classification	Adjusted appropriation	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	Final appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Transfers and subsidies to:											
Departmental and agencies & accounts	187,378	-	187,378	187,378	-	100.0%	177,973	177,973	177,973	177,973	
TOTAL	187,378	-	187,378	187,378	-	100.0%	177,973	177,973	177,973	177,973	

**Detail per Programme 7 – Government Publication
For the year ended 31 March 2011**

2010	2009/10								
Detail per 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	R'000	R'000
7.1 Vuk'uzenzele magazine									
Current payment	34,297	(620)	33,677	33,122	555	98.4%	35,733	35,733	35,733
Payment for capital assets	29	-	29	29	-	100.0%	10	10	10
Payment for financial assets	-	-	-	3	(3)	-	-	-	-
TOTAL	34,326	(620)	33,706	33,154	552	98.4%	35,743	35,743	35,743

2010/11									
Programme 7 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	R'000	R'000
Current payments									
Compensation of employees	4,055	(62)	3,993	3,993	-	100.0%	3,792	3,792	3,792
Goods and services	30,242	(558)	29,684	29,129	555	98.1%	31,941	31,941	31,941
Payment for capital assets									
Machinery and equipment	29	-	29	29	-	100.0%	10	10	10
Payment for financial assets	-	-	-	3	(3)	-	-	-	-
TOTAL	34,326	(620)	33,706	33,154	552	98.4%	35,743	35,743	35,743

**Detail per Programme 8 – Communication Resource Centre
For the year ended 31 March 2011**

2010/11	2009/10								
Detail per subprogramme	Adjusted appropriation	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
8.1 Communication Resource Centre									
Current payment	5,894	(320)	5,574	5,440	134	97.6%	-	-	-
Payment for capital assets	380	(61)	319	319	-	100.0%	-	-	-
TOTAL	6,274	(381)	5,893	5,759	134	97.7%	-	-	-

2010/11						2009/10			
Programme 8 per economic classification	Adjusted appropriation	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments									
Compensation of employees	4,013	(320)	3,693	3,692	1	100.0%	-	-	-
Goods and services	1,881	-	1,881	1,748	133	92.9%	-	-	-
Payment for capital assets									
Machinery and equipment	380	(61)	319	319	-	100.0%	-	-	-
TOTAL	6,274	(381)	5,893	5,759	134	97.7%	-	-	-

Notes to the Appropriation Statement for the year ended 31 March 2011

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in Note 6 (Transfers and Subsidies) and Annexure 1A to the annual financial statements.

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 annual financial statements.

3. Detail of financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in Note 5 (Financial Transactions in Assets and Liabilities) to the annual financial statements.

4. Explanations of material variances from amounts voted (after Virement):

4.1 Per programme	Final appropriation	Actual expenditure	Variance R'000	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Administration	138,686	115,719	22,967	16.6%
<p>The underspending of R23 million is mainly due to R16,5 million that was allocated towards the acquiring of a new Head Office Building. Due to the cancellation by the Department of Public Works, GCIS entered into a new agreement with a service-provider. National Treasury was requested to roll over the funds to the 2011/12 financial year as purchases towards the new building will realise in the next financial year. A further R6 million of earmarked funds that was allocated towards the 2010 FIFA World Cup™ did not realise as anticipated in respect of an international research project. The balance of the underspending is linked to compensation of employees.</p>				
Policy and Research	19,448	19,381	67	0.3%
<p>The underspending of R67 000 is mainly due to expenditure on compensation of employees that did not realise as anticipated.</p>				
Government and Media Liaison	27,621	24,897	2,724	9.9%
<p>The underspending is mainly attributed to compensation of employees as a result of vacant posts and less payments of personnel expenditure. A saving of R100 000 was also realised due to the cancellation of the Government Communicators Awards function. Although a cash sponsorship was included in the Adjusted Estimates of National Expenditure (AENE), the funds were not deposited into the bank account of GCIS.</p>				
Provincial Coordination and Programme Support	63,775	63,488	287	0.5%

The underspending is mainly attributed to compensation of employees as a result of vacant posts and less payment of personnel expenditure.

Communication Service Agency	73,677	72,553	1,124	1.5%
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The underspending is mainly attributed to R1,1 million of the Energy-Efficiency Campaign and State of the Nation Address (SoNA) projects. The balance is attributed to fixed running costs and compensation of employees.

Government Publication	33,706	33,154	552	1.6%
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The underspending of R552 000 is mainly attributed to the less-than-anticipated distribution cost of the *Vuk'uzenzele* magazine in March 2011.

Communication Resource Centre	5,893	5,759	134	2.3%
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The underspending of R134 000 is mainly attributed to less-than-anticipated expenditure on fixed running costs.

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 payments

Compensation of employees	150,726	147,203	3,523	2.3%
Goods and services	206,762	182,239	24,523	11.9%
Financial transactions in assets and liabilities	-	-	-	

Transfers and subsidies

Departmental agencies and accounts	187,378	187,378	-	-
Households	208	208	-	-

Payments for capital assets

Machinery and equipment	5,110	5,109	1	-
Software and other intangible assets	-	-	-	-

Payment for financial assets	-	192	(192)	(100.0%)
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The underspending of R3,5 million on Compensation of Employees is mainly attributed to vacant posts and less spending on performance bonuses. The underspending of R24,5 million on Goods and Services is mainly attributed to R16,5 million that will be rolled over to the 2011/12 financial year in respect of purchases towards the acquiring of a new Head Office Building. The previous project was cancelled by the Department of Public Works after which GCIS entered into a new agreement with a service-provider. A further R6 million was realised in respect of earmarked funds of the 2010 FIFA World Cup™. The balance is mainly due to R100 000 in respect of the Government Communicators' Awards ceremony that was cancelled; R1,1 million in respect of the Energy-Efficiency Campaign and the project in respect of the SoNA); R551 000 in respect of distribution costs of the *Vuk'uzenzele* magazine; as well as fixed running costs.

Statement of Financial Performance

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	550,184	496,780
Departmental revenue	2	1,558	2,869
TOTAL REVENUE		551,742	499,649
EXPENDITURE			
Current expenditure			
Compensation of employees	3	147,203	138,745
Goods and services	4	182,239	175,414
Total current expenditure		329,442	314,159
Transfers and subsidies		187,586	178,347
Transfers and subsidies	6	187,586	178,347
Expenditure for capital assets			
Tangible capital assets	7	5,109	2,729
Software and other intangible assets	7	-	52
Total expenditure for capital assets		5,109	2,781
Payment for financial assets	5	192	128
TOTAL EXPENDITURE		522,329	495,415
SURPLUS/(DEFICIT) FOR THE YEAR		29,413	4,234
Reconciliation of net surplus/(deficit) for the year			
Voted funds		27,855	1,365
Annual appropriation		27,855	1,365
Departmental revenue	12	1,558	2,869
SURPLUS/(DEFICIT) FOR THE YEAR		29,413	4,234

Statement of Financial Position

at 31 March 2011

		2010/11		2009/10
	Note	R'000		R'000
ASSETS				
Current assets				
Cash and cash equivalents	8	87,936		36,867
Prepayments and advances	9	378		60
Receivables	10	5,031		649
TOTAL ASSETS		93,345		37,576
LIABILITIES				
Current liabilities				
Voted funds to be surrendered to the Revenue Fund	11	27,855		1,365
Departmental revenue to be surrendered to the Revenue Fund	12	23		80
Payables	13	64,411		33,061
Non-current liabilities				
Payables		961		2,886
TOTAL LIABILITIES		93,250		37,392
NET ASSETS		95		184
Represented by:				
Recoverable revenue		95		184
TOTAL		95		184

Statement of Changes in Net Assets

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		184	48
Transfers:		(89)	136
Debts recovered (included in departmental receipts)		(187)	(12)
Debts raised		98	148
Closing balance		95	184
TOTAL		95	184



Cash Flow Statement

for the year ended 31 March 2011

		2010/11		2009/10
	Note	R'000		R'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		551,742		499,649
Annual appropriated funds received	1	550,184		496,780
Departmental revenue received	2	1,558		2,869
Net (increase)/decrease in working capital		26,650		(16,989)
Surrendered to Revenue Fund		(2,980)		(15,147)
Current payments		(329,442)		(314,159)
Payments for financial assets		(192)		(128)
Transfers and subsidies paid		(187,586)		(178,347)
Net cash flow available from operating activities	15	58,192		(25,121)
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for capital assets	7	(5,109)		(2,781)
Net cash flows from investing activities		(5,109)		(2,781)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/(decrease) in net assets		(89)		136
Increase/(decrease) in non-current payables		(1,925)		(2,784)
Net cash flows from financing activities		(2,014)		(2,648)
Net increase/(decrease) in cash and cash equivalents		51,069		(30,550)
Cash and cash equivalents at the beginning of the period		36,867		67,417
Cash and cash equivalents at the end of the period	16	87,936		36,867

Accounting policies

for the year ended 31 March 2011

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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 Public Finance Management Act, 1999 (Act 1 of 1999), (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, 2010 (Act 1 of 2010).

1. Presentation of the financial statements

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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.

1.5 Comparative figures — Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

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

The total appropriated funds received during the year are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the Statement of Financial Position.

Any amount due from the National Revenue Fund at the end of the financial year is recognised as a receivable in the Statement of Financial Position.

2.2 Departmental revenue

All departmental revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund is recognised as a payable in the Statement of Financial Position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the Statement of Financial Performance or Position.

3.1.2 Social contributions

Employer contributions to post-employment benefit plans in respect of current employees are expensed in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the Statement of Financial Performance.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is derecognised from the Statement of Financial Position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding, it is recognised as expenditure in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable, it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

For the purposes of the Cash Flow Statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made and are derecognised as and when the goods or services are received or the funds utilised.

Prepayments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or written off.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost will be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded in the Asset Register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the Asset Register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as “expenditure for capital assets” and is capitalised in the Asset Register of the department on completion of the project.

Repairs and maintenance are expensed as current “goods and services” in the Statement of Financial Performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise amounts owing to other governmental entities. These payables are carried at cost in the Statement of Financial Position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.4 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.5 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

5.6 Lease commitments

Operating lease

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

5.7 Impairment and other provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net assets

7.1 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 National Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written off.

8. Key management personnel

Compensation paid to key management personnel, including their family members where relevant, is included in the disclosure notes.

Notes to the annual financial statements

for the year ended 31 March 2011

1. Annual appropriation

2010/11				
	Final appropriation	Actual funds received	Funds not requested/not received	Appropriation received 2009/10
	R'000	R'000	R'000	R'000
Administration	138,686	138,686	-	114,334
Policy and Research	19,448	19,448	-	21,997
Government and Media Liaison	27,621	27,621	-	30,744
Provincial Coordination and Programme Support	63,775	63,775	-	56,363
Communication Service Agency	73,677	73,677	-	59,626
International Marketing and Media Development	187,378	187,378	-	177,973
Government Publication	33,706	33,706	-	35,743
Communication Resource Centre	5,893	5,893	-	-
TOTAL	550,184	550,184	-	496,780

2. Departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services other than capital assets	2.1	1,177	2,589
Interest, dividends and rent on land	2.2	240	98
Transactions in financial assets and liabilities	2.3	141	182
Departmental revenue collected		1,558	2,869

2.1 Sales of goods and services other than capital assets

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services produced by the department		1,177	2,589
Sales by market establishment		130	116
Other sales		1,047	2,473
TOTAL	2	1,177	2,589

2.2 Interest, dividends and rent on land

		2010/11	2009/10
	Note	R'000	R'000
Interest		240	98
TOTAL	2	240	98

2.3 Transactions in financial assets and liabilities

		2010/11	2009/10
	Note	R'000	R'000
Other receipts, including recoverable revenue		141	182
TOTAL	2	141	182

3. Compensation of employees**3.1 Salaries and wages**

		2010/11	2009/10
	Note	R'000	R'000
Basic salary		98,333	89,537
Performance award		2,183	7,058
Service-based		4	17
Compensative/circumstantial		2,320	1,339
Periodic payments		1,006	1,637
Other non-pensionable allowances		25,034	22,391
TOTAL		128,880	121,979

3.2 Social contributions

		2010/11	2009/10
	Note	R'000	R'000
Employer contributions			
Pension		12,505	11,780
Medical		5,792	4,972
Bargaining Council		26	14
TOTAL		18,323	16,766
Total compensation of employees		147,203	138,745
Average number of employees		471	472

4. Goods and services

		2010/11	2009/10
	Note	R'000	R'000
Administrative fees		148	94
Advertising		38,543	31,944
Assets less than R5 000	4.1	1,032	902
Bursaries (employees)		417	463
Catering		964	1,016
Communication		13,043	13,162
Computer services	4.2	17,395	15,766
Consultants, contractors and agency/outsourced services	4.3	19,054	23,112
Audit cost – external	4.4	1,489	1,234
Inventory	4.5	5,021	4,937
Operating leases		16,447	12,886
Owned and leasehold property expenditure	4.6	2,113	1,906
Travel and subsistence	4.7	18,283	18,888
Venues and facilities		3,741	2,627
Training and staff development		5,308	4,400
Other operating expenditure	4.8	39,241	42,077
TOTAL		182,239	175,414

4.1 Assets less than R5 000

		2010/11	2009/10
	Note	R'000	R'000
Tangible assets		1,018	870
Machinery and equipment		1,018	870
Intangible assets		14	32
TOTAL	4	1,032	902

4.2 Computer services

		2010/11	2009/10
	Note	R'000	R'000
Sita computer services		9,062	9,019
External computer service-providers		8,333	6,747
TOTAL	4	17,395	15,766

4.3 Consultants, contractors and agency/outsourced services

		2010/11	2009/10
	Note	R'000	R'000
Business and advisory services		1,121	1,224
Legal costs		227	725
Contractors		3,358	7,610
Agency and support/outsourced services		14,348	13,553
TOTAL	4	19,054	23,112

4.4 Audit cost – external

		2010/11	2009/10
	Note	R'000	R'000
Regularity audits		1,381	1,159
Other audits		108	75
TOTAL	4	1,489	1,234

4.5 Inventory

		2010/11	2009/10
	Note	R'000	R'000
Learning and teaching support material		56	95
Food and food supplies		66	51
Other consumable material		205	302
Maintenance material		1,147	675
Stationery and printing		3,510	3,785
Medical supplies		37	29
TOTAL	4	5,021	4,937

4.6 Owned and leasehold property expenditure

		2010/11	2009/10
	Note	R'000	R'000
Municipal services		1,030	1,137
Property maintenance and repairs		217	56
Other		866	713
TOTAL	4	2,113	1,906

4.7 Travel and subsistence

		2010/11	2009/10
	Note	R'000	R'000
Local		16,465	18,207
Foreign		1,818	681
TOTAL	4	18,283	18,888

4.8 Other operating expenditure

		2010/11	2009/10
	Note	R'000	R'000
Learnerships		-	114
Professional bodies, membership and subscription fees		49	31
Resettlement costs		462	351
Other		38,730	41,581
TOTAL	4	39,241	42,077

5. Payments for financial assets

		2010/11	2009/10
	Note	R'000	R'000
Material losses through criminal conduct		13	68
Theft	5.3	13	68
Other material losses written off	5.1	158	48
Debts written off	5.2	21	12
TOTAL		192	128

5.1 Other material losses written off

		2010/11	2009/10
	Note	R'000	R'000
Nature of losses			
Accident with rented vehicles		8	3
Storage cost: KwaZulu-Natal Provincial Office		150	-
"No show" accommodation cost		-	2
Storage cost: Gauteng Provincial Office		-	43
TOTAL	5	158	48

5.2 Debts written off

		2010/11	2009/10
	Note	R'000	R'000
Nature of debts written off			
Bursary debt		18	-
State guarantee		2	-
Interest on debt		1	-
Tax debt		-	12
TOTAL	5	21	12

5.3 Details of theft

		2010/11	2009/10
	Note	R'000	R'000
Nature of theft			
Theft of laptops		13	9
Theft of toners		-	3
Theft of television: Eastern Cape Provincial Office		-	6
Theft of computer equipment: Western Cape Provincial Office		-	50
TOTAL	5	13	68

6. Transfers and subsidies

		2010/11	2009/10
	Note	R'000	R'000
Departmental agencies and accounts	<i>Annex 1A</i>	187,378	177,973
Households	<i>Annex 1B</i>	208	374
TOTAL		187,586	178,347

7. Expenditure for capital assets

		2010/11	2009/10
	Note	R'000	R'000
Tangible assets		5,109	2,729
Machinery and equipment		5,109	2,729
Software and other intangible assets		-	52
Computer software		-	52
TOTAL		5,109	2,781

7.1 Analysis of funds utilised to acquire capital assets – 2010/11

		Voted funds	Total
	Note	R'000	R'000
Tangible assets		5,109	5,109
Machinery and equipment		5,109	5,109
TOTAL		5,109	5,109

7.2 Analysis of funds utilised to acquire capital assets – 2009/10

		Voted funds	Total
	Note	R'000	R'000
Tangible assets		2,729	2,729
Machinery and equipment		2,729	2,729
Software and other intangible assets		52	52
Computer software		52	52
TOTAL		2,781	2,781

8. Cash and cash equivalents

		2010/11	2009/10
	Note	R'000	R'000
Consolidated Paymaster General Account		93,555	54,339
Disbursements		(5,717)	(17,590)
Cash on hand		98	118
TOTAL		87,936	36,867

9. Prepayments and advances

		2010/11	2009/10
	Note	R'000	R'000
Travel and subsistence		378	60
TOTAL		378	60

Remarks:

The increase in travel and subsistence is due to outstanding claims against Department of International Relations and Cooperation in respect of foreign visits.

10. Receivables

		2010/11			2009/10	
		Less than one year	One to three years	Older than three years	Total	
	Note	R'000	R'000		R'000	
Claims recoverable	10.1 Annex3	4,780	-	-	4,780	410
Staff debt	10.2	22	17	61	100	191
Other debtors	10.3	132	-	19	151	48
TOTAL		4,934	17	80	5,031	649

10.1 Claims recoverable

		2010/11	2009/10
	Note	R'000	R'000
National departments		4,540	410
Provincial departments		25	-
Public entities		215	-
TOTAL	10	4,780	410

10.2 Staff debt

		2010/11	2009/10
	Note	R'000	R'000
Employees		81	169
Private telephone		19	22
TOTAL	10	100	191

10.3 Other debtors

		2010/11	2009/10
	Note	R'000	R'000
Ex-employees		151	48
TOTAL	10	151	48

Remarks:

Approximately R108 000 owed by an ex-employee was recovered in the 2011/12 financial year.

11. Voted funds to be surrendered to the Revenue Fund

		2010/11	2009/10
	Note	R'000	R'000
Opening balance		1,365	12,355
Transfer from Statement of Financial Performance		27,855	1,365
Paid during the year		(1,365)	(12,355)
Closing balance		27,855	1,365

12. Departmental revenue to be surrendered to the Revenue Fund

		2010/11	2009/10
	Note	R'000	R'000
Opening balance		80	3
Transfer from Statement of Financial Performance		1,558	2,869
Paid during the year		(1,615)	(2,792)
Closing balance		23	80

13. Payables – current

	Note	2010/11 Total	2009/10 Total
Amounts owing to other entities	Annex 4	64,408	33,044
Other payables	13.1	3	17
TOTAL		64,411	33,061

13.1 Other payables

	Note	2010/11 R'000	2009/10 R'000
Income Tax		3	16
Pension Fund		-	1
TOTAL	13	3	17

14. Payables – non-current

	2010/11			2009/10
		One to two years	Total	Total
	Note	R'000	R'000	R'000
Amounts owing to other entities	Annex 4	961	961	2,886
TOTAL		961	961	2,886

15. Net cash flow available from operating activities

	Note	2010/11 R'000	2009/10 R'000
Net surplus/(deficit) as per Statement of Financial Performance		29,413	4,234
Add back non-cash/cash movements not deemed operating activities		28,779	(29,355)
(Increase)/decrease in receivables – current		(4,382)	(325)
(Increase)/decrease in prepayments and advances		(318)	(20)
Increase/(decrease) in payables – current		31,350	(16,644)
Expenditure on capital assets		5,109	2,781
Surrenders to Revenue Fund		(2,980)	(15,147)
Net cash flow generated by operating activities		58,192	(25,121)

16. Reconciliation of cash and cash equivalents for cash flow purposes

		2010/11	2009/10
	Note	R'000	R'000
Consolidated Paymaster-General Account		93,555	54,339
Disbursements		(5,717)	(17,590)
Cash on hand		98	118
TOTAL		87,936	36,867

Remarks:

The increase in cash and cash equivalents from 2009/10 to 2010/11 is mainly represented by the underspending of R27,855 million as reflected in the Notes to the Appropriation Statement as well as advances received from other government departments and entities in respect of communication campaigns that GCIS coordinates on their behalf

Disclosure notes to the annual financial statements

for the year ended 31 March 2011

17. Contingent liabilities

		2010/11	2009/10
	Note	R'000	R'000
Liable to	Nature		
Housing loan guarantees	Employees	48	75
	Annex 2		
Other departments (interdepartmental unconfirmed balances)	Annex 4	59,809	29,953
TOTAL		59,857	30,028

Remarks:

There is legal dispute over contractual matters involving third parties, with an estimated value of R20 million the outcome of which is unknown. As a result, we are unable to furnish details in this report until proper investigation is undertaken and the matter brought to a logical conclusion.

18. Commitments

		2010/11	2009/10
	Note	R'000	R'000
Current expenditure			
Approved and contracted		42,279	44,014
		42,279	44,014
Capital expenditure			
Approved and contracted		299	828
		299	828
Total commitments		42,578	44,842

19. Accruals

			2010/11	2009/10
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	36	152	188	1,009
Capital assets	-	13	13	36
TOTAL	36	165	201	1,045

		2010/11	2009/10
		R'000	R'000
Listed by programme level			
1 Administration		85	85
2 Policy and Research		-	173
3 Government and Media Liaison		6	50
4 Provincial Coordination and Programme Support		43	99
5 Communication Service Agency		21	597
7 Government Publication		-	41
8 Communication Resource Centre		46	-
TOTAL		201	1,045

		2010/11	2009/10
		R'000	R'000
	Note		
Confirmed balances with departments	Annex 4	2,697	5,976
Confirmed balance with other government entities		2,863	-
TOTAL		5,560	5,976

20. Employee benefits

		2010/11	2009/10
		R'000	R'000
	Note		
Leave entitlement		3,778	3,415
Service bonus (13th cheque)		4,060	3,804
Performance awards		2,481	2,206
Capped leave commitments		4,679	4,550
TOTAL		14,998	13,975

21. Lease commitments

21.1 Operating leases expenditure

2010/11	Machinery and equipment	Total
Not later than one year	394	394
Later than one year and not later than five years	267	267
Total lease commitments	661	661

2009/10	Machinery and equipment	Total
Not later than one year	534	534
Later than one year and not later than five years	369	369
Total lease commitments	903	903

22. Receivables for departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services other than capital assets		200	200
TOTAL		200	200

22.1 Analysis of receivables for departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Opening balance		200	40
Less: amounts received		200	40
Add: amounts recognised		200	200
Closing balance		200	200

23. Irregular expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		-	-
Add: Irregular expenditure	23.1	518	-
Less: Amounts not recoverable (not condoned)	23.2	(518)	-
TOTAL		-	-

23.1 Details of irregular expenditure

Incident	Disciplinary steps taken/ criminal proceedings	2010/11	2009/10
		R'000	R'000
A request was submitted to the CFO, who referred it to the Bid Adjudication Committee to approve the use of a single service-provider for the GCIS' Government Communicators' Forum. Due to the procurement processes that were not followed, the Bid Adjudication Committee did not approve the request as supportive documentation was not provided but referred it to the Accounting Officer who did not condone the expenditure. Despite procurement processes that were not followed, value for money was received.	In process of instating disciplinary procedures against responsible officials	518	-
TOTAL		518	-

23.2 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2010/11	2009/10
		R'000	R'000
Incident as per note 23.1	Accounting Officer	518	-
TOTAL		518	-

24. Fruitless and wasteful expenditure

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		-	-
Fruitless and wasteful expenditure – relating to current year		169	-
Less: Amounts condoned		(169)	-
Fruitless and wasteful expenditure awaiting condonement		-	-

24.1 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000	2009/10 R'000
Loss of storage cost off GG-vehicle	None - no individual could be held accountable. Letter of caution was written to provincial office to ensure that all correspondence are kept in writing	150	-
Bursary debt written-off	Letter of caution submitted against relevant manager	12	-
Bursary debt written-off	Letter of caution submitted against relevant manager	6	-
Outstanding interest on debt written-off	None	1	-
TOTAL		169	-

Remarks:

All the above incidents were reported and condoned by the Theft and Losses Committee

25. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Officials:			
Level 15 to 16	5	5,827	5,580
Level 14 (incl. CFO if at a lower level)	11	8,827	8,674
TOTAL		14,654	14,254

26. Impairment and other provisions

Listed by programme level	2010/11 R'000	2009/10 R'000
Debtors	14	26
TOTAL	14	26

27. Movable tangible capital assets

Movement in movable tangible capital assets per Asset Register for the year ended 31 March 2011					
	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	36,567	67	5,109	1,545	40,198
Transport assets	260	6	-	-	266
Computer equipment	20,008	(88)	3,307	1,255	21,972
Furniture and office equipment	10,153	(17)	761	79	10,818
Other machinery and equipment	6,146	166	1,041	211	7,142
Total movable tangible capital assets	36,567	67	5,109	1,545	40,198

27.1 Additions

Additions to movable tangible capital assets per Asset Register for the year ended 31 March 2011			
	Cash	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000
Machinery and equipment	5,013	96	5,109
Computer equipment	3,057	250	3,307
Furniture and office equipment	761	-	761
Other machinery and equipment	1,195	(154)	1,041
Total additions to movable tangible capital assets	5,013	96	5,109

27.2 Disposals

Disposals of movable tangible capital assets per Asset Register for the year ended 31 March 2011		
	Transferred out, destroyed or scrapped	Total disposals
	R'000	R'000
Machinery and equipment	1,545	1,545
Computer equipment	1,255	1,255
Furniture and office equipment	79	79
Other machinery and equipment	211	211
Total disposal of movable tangible capital assets	1,545	1,545

27.3 Movement for 2009/10

Movement in movable tangible capital assets per Asset Register for the year ended 31 March 2010				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	35,163	2,729	1,325	36,567
Transport assets	260	-	-	260
Computer equipment	19,034	2,272	1,298	20,008
Furniture and office equipment	9,944	225	16	10,153
Other machinery and equipment	5,925	232	11	6,146
Total movable tangible assets	35,163	2,729	1,325	36,567

27.4 Minor assets

Minor assets of the department as at 31 March 2011			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	264	9,851	10,115
Current year adjustments to prior-year balances	(6)	(342)	(348)
Additions	-	615	615
Disposals	-	608	608
Total minor assets	258	9,516	9,774

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	5	207	212
Number of minor assets at costs	163	6,672	6,835
Total number of minor assets	168	6,879	7,047

Minor assets of the department as at 31 March 2010			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	264	9,851	10,115
TOTAL	264	9,851	10,115

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	3	224	227
Number of minor assets at costs	170	7,102	7,272
TOTAL	173	7,326	7,499

28. Intangible capital assets

Movement in intangible capital assets per Asset Register for the year ended 31 March 2011					
	Opening balance	Current year adjustments to prior-year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer software	2,050	(419)	110	-	1,741
Other intangibles	-	304	-	24	280
Total intangible capital assets	2,050	(115)	110	24	2,021

28.1 Additions

Additions to intangible capital assets per Asset Register for the year ended 31 March 2011		
	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000
Computer software	110	110
Total additions to intangible capital assets	110	110

28.2 Disposals

Disposals of intangible capital assets per Asset Register for the year ended 31 March 2011		
	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
Computer software	24	24
Total disposals of intangible capital assets	24	24

28.3 Movement for 2009/10

Movement in intangible capital assets per Asset Register for the year ended 31 March 2010				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	2,054	52	56	2,050
TOTAL	2,054	52	56	2,050

29. World Cup expenditure

Purchase of World Cup apparel	2010/11		2009/10
	Quantity	R'000	R'000
FIFA Pins	-	-	298
USB memory sticks	-	-	119
Clothing	187	32	177
Bags, folders and flags	24,235	374	276
Displays at nine provincial offices	1,075	25	56
Total World Cup expenditure	25,497	431	926



Annexure 1C
Statement of Gifts, Donations and Sponsorships Received

Name of organisation	Nature of gift, donation or sponsorship	2010/11	2009/10
		R'000	R'000
Paid in cash			
South African Broadcasting Corporation (SABC)	Sponsorship for Government Communicators' Awards	-	150
Subtotal		-	150
Received in kind			
LRM Group	Johnnie Walker Blue Label	1	-
LRM Group	Stella McCartney "Stella Nude" fragrance	1	-
LRM Group	Armani Code fragrance	1	-
Prime Media	Stainless Steel	1	-
CMO Business Consultants	Karaoke Music	3	-
Harvey World Travel	Team-building activities at East London Zoo	1	-
Africorp International Properties	Team-building activities and year-end function logistics	3	-
Mercury Media	Presidential Inauguration	-	3
Mercury Media	Directorate: Finance year-end function	-	5
SA Tourism	Jazz Festival – Hospitality	-	6
Delivery Magazine	Sponsorship for Government Communicators' Awards	-	50
Standard Bank	Sponsorship for Government Communicators' Awards	-	10
Mercury Media	Sponsorship for Government Communicators' Awards	-	162
Eskom	Sponsorship for Government Communicators' Awards	-	120
Itec	Sponsorship for Government Communicators' Awards	-	29
Subtotal		11	385
TOTAL		11	535

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	2010/11	2009/10
	R'000	R'000
Made in kind (2010/11)		
Computer equipment (30 computers, 56 monitor screens)	-	
Office equipment (4 Canon fax machines, 5 Brother printers)	-	
Office furniture (2 tray desk wood, 4 table office wood, 7 chairs, 7 stool straight, 4 stand telephone, 8 filing cabinet steel, 1 book case, bin waste refuse metal).	-	
Audiovisual equipment (5 television sets, 1 power mixer amplifier)		
Photographic equipment (5 Nikon camera body, 1 Panasonic camera, 3 Nikon lenses, 1 Quantum Turbo battery, 2 Nikon SB-26 speed lights, Hanimex TX 475 flash)	-	
The following were recipients of the above items:		
Thulasizw P. School, Seakomedi Project, Blue Sky College, Mpebatho H School, Ratau Makgane School, Sanads, Thlako A Thamaga School, Malekane P School, Seaparankwe, Thlako A Thamaga, Edward PC School, Mokhulwane S School, Thandulwazi P School, Taung youth Battalion, Institution for Youth Development, Tshwane TV		
TOTAL	-	

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	2010/11	2009/10
	R'000	R'000
Made in kind (2009/10)		
Computer equipment (75 computers, 79 computer screens)	-	
Office equipment (12 printers, 6 fax machines)	-	
Office furniture (2 shredders, 1 heater, 1 chair rotary, 2 chair straight, 1 cabinet filing, 1 stand telephone, 1 table office wood, 1 vacuum cleaner, 2 fan)		
Audiovisual equipment (3 VCR Phillips, 4 VCR Panasonic, 3 VCR Sony, 1 TV Phillips 51 cm, 1 LG TV Combo 37 cm, 1 TV Panasonic)		
The following were recipients of the above items:		
Tshimollo Primary School, Mbongo Primary School, Tshedimosekho Development Centre, Setumo-Khiba Secondary School, Pretoria School, Saile School, United Reformed Church SA, Seakomedi Project, Christian De Wet School, Premier's Office Free State, Credence Primary School, Patogeng Primary School, Mokhulwane School, Kopano ke Maatla School, FF Ribeiro Primary School, Mkgoma Primary School, NW PLL, Thlasizwe Primary School, Thubelihle Primary School, Fundukuphuke Middle School, Kgabalatsane Primary School		
TOTAL		-

Annexure 2

Statement of Financial Guarantees issued as at 31 March 2011 – local

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees drawdowns during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Old Mutual		20	47	-	27	-	20	-	-
VBS Mutual Bank		18	18	-	-	-	18	-	-
Standard Bank		158	10	-	-	-	10	-	-
	TOTAL	196	75	-	27	-	48	-	-

Annexure 3
Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Agriculture	-	-	266	-	266	-
Basic Education	-	-	1,077	261	1,077	261
Cooperative Governance and Traditional Affairs	-	-	296	-	296	-
Public Works	-	-	2,539	129	2,539	129
Trade and Industry	-	-	209	-	209	-
KZN Provincial Treasury	-	-	25	-	25	-
International Relations and Cooperation	-	-	-	20	-	20
Home Affairs	-	-	153	-	153	-
Other government entities						
National Youth Development Agency	-	-	215	-	215	-
TOTAL	-	-	4,780	410	4,780	410

Annexure 4
Intergovernment payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Agriculture, Forestry and Fisheries	-	-	-	23	-	23
Arts and Culture	-	152	64	-	64	152
Defence	-	-	2,371	1,701	2,371	1,701
Environmental Affairs	-	-	7,000	-	7,000	-
Health	-	-	8,444	6,001	8,444	6,001
Higher Education and Training	43	-	-	-	43	-
Home Affairs	-	-	335	-	335	-
Justice	-	-	6,239	-	6,239	-
Labour	-	-	9,618	10,057	9,618	10,057
Public Service and Administration	1,614	-	-	3,339	1,614	3,339
Rural Development and Land Reform	-	-	357	-	357	-
South African Police Service	-	-	-	1,101	-	1,101
Science and Technology	549	-	-	-	549	-
Social Development	-	-	2,256	25	2,256	25
Sports and Recreation	-	3,583	-	-	-	3,583
Statistics South Africa	-	-	12,858	-	12,858	-
Transport	-	-	-	2,931	-	2,931
Water Affairs	-	717	3,971	-	3,971	717
Agriculture: Western Cape Provincial Government	-	-	73	-	73	-
Local Government and Housing: Western Cape Provincial Government	-	-	-	68	-	68
Premiers' Office: KZN Provincial Government	-	-	1,797	-	1,797	-
Roads and Transport Limpopo Provincial Government	-	-	-	341	-	341
Subtotal	2,206	4,452	55,383	25,587	57,589	30,039

Annexure 4 (cont.)
Intergovernment payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Non-current						
Defence	-	-	398	-	398	-
Energy	-	545	72	-	72	545
Public Service and Administration	491	-	-	1,362	491	1,362
Water Affairs	-	979	-	-	-	979
Subtotal	491	1,524	470	1,362	961	2,886
Total	2,697	5,976	55,853	26,949	58,550	32,925
Other government entity						
Current						
Companies and Intellectual Property Registration Office	-	-	-	1,304	-	1,304
Compensation Fund	-	-	2,105	-	2,105	-
International Marketing Council	-	-	304	1,700	304	1,700
National Prosecuting Authority	2,863	-	-	-	2,863	-
Public Administration Leadership and Management Academy	-	-	1,547	-	1,547	-
TOTAL	2,863	-	3,956	3,004	6,819	3,004

Annexure 5
Inventory

	2010/11		2009/10	
Note	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	34,065	519	37,346	556
Add/(Less): Adjustments to prior-year balances	-	-	-	-
Add: Additions/purchases – Cash	163,383	8,840	206,805	7,011
Add: Additions – Non-cash	-	-	-	-
(Less): Disposals	(28)	(27)	-	-
(Less): Issues	(172,513)	(8,768)	(210,085)	(6,496)
Add/(Less): Adjustments	(22)	(183)	(1)	(552)
TOTAL	24,885	381	34,065	519

Acronyms and abbreviations

ABC	Audit Bureau of Circulations
BEE	Black Economic Empowerment
COGTA	Department of Cooperative Governance and Traditional Affairs
CRC	Communication Resource Centre
CSA	Communication Service Agency
Dirco	Department of International Relations and Cooperation
EEC	Energy-Efficiency Campaign
ENE	Estimates of National Expenditure
Exco	Executive Committee
FCA	Foreign Correspondents' Association
FIFA	<i>Fédération Internationale de Football Association</i>
GCA	Government Communicators' Awards
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
GSC	General Service Counter
IGR	intergovernmental relations
ICT	information and communications technology
IMC	International Marketing Council
IRC	Information Resource Centre
LGCS	Local Government Communication System
LOC	Local Organising Committee
M&E	monitoring and evaluation
Manco	Management Committee
MDDA	Media Development and Diversity Agency
MEC	Member of the Executive Council
MLO	Ministerial Liaison Officer
MPs	Members of Parliament
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Communication Strategy
NRF	National Revenue Fund
PHoCs	provincial heads of communication
PoA	Programme of Action
PPP	Public Participation Programme
SABC	South African Broadcasting Corporation
Sanef	South African National Editors' Forum
SoNA	State of the Nation Address

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- Content and Writing
- Finance, Supply Chain and Auxiliary Services
- Human Resources
- Information Management and Technology
- Internal Audit
- Media Engagement
- Policy and Research
- Property and Facilities Management
- Provincial and Local Liaison
- Strategic Planning and Programme Management Office

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