

Government Communication and Information System
Annual Report
2011/12

GOVERNMENT COMMUNICATION AS SERVICE DELIVERY

Submission of the Annual Report to the Minister

Government Communication and Information System Annual Report 2011/12

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 2011 to 31 March 2012.



Phumla Williams

Acting Chief Executive Officer and Accounting Officer

Date of submission: 26 August 2012

Contents

1. GENERAL INFORMATION	4
1.1 Vision	4
1.2 Mission	4
1.3 Values	4
1.4 Organisational structure	5
1.5 Legislative mandate	6
1.6 Public entities reporting to GCIS	6
1.7 Statement by the Ministry	7
1.8 Accounting officer's overview	8
2. OVERALL PERFORMANCE	9
Information on predetermined objectives	9
2.1 GCIS Budget Vote information	9
2.2 Aim of vote	9
2.3 Summary of programmes	9
2.4 Strategic achievements: Government communication as service delivery	9
2.5 Overview of the service-delivery environment for 2011/12	15
2.6 Overview of the organisational environment for 2011/12	16
2.7 Key policy developments and legislative changes	16
2.8 Departmental revenue, expenditure and other specific topics	16
3. PROGRAMME PERFORMANCE INFORMATION	17
3.1 Programme 1: Administration	17
3.2 Programme 2: Communication and Content Management	26
3.3 Programme 3: Government and Stakeholder Engagement	39
3.4 Risk management	47
4. ANNUAL FINANCIAL STATEMENTS	49
5. HUMAN RESOURCE OVERSIGHT MANAGEMENT	109
6. OTHER INFORMATION	145
6.1 Acronyms and abbreviations	145
6.2 Contact details	148

1. GENERAL INFORMATION

1.1 Vision

The pulse of communication excellence in government.¹

1.2 Mission

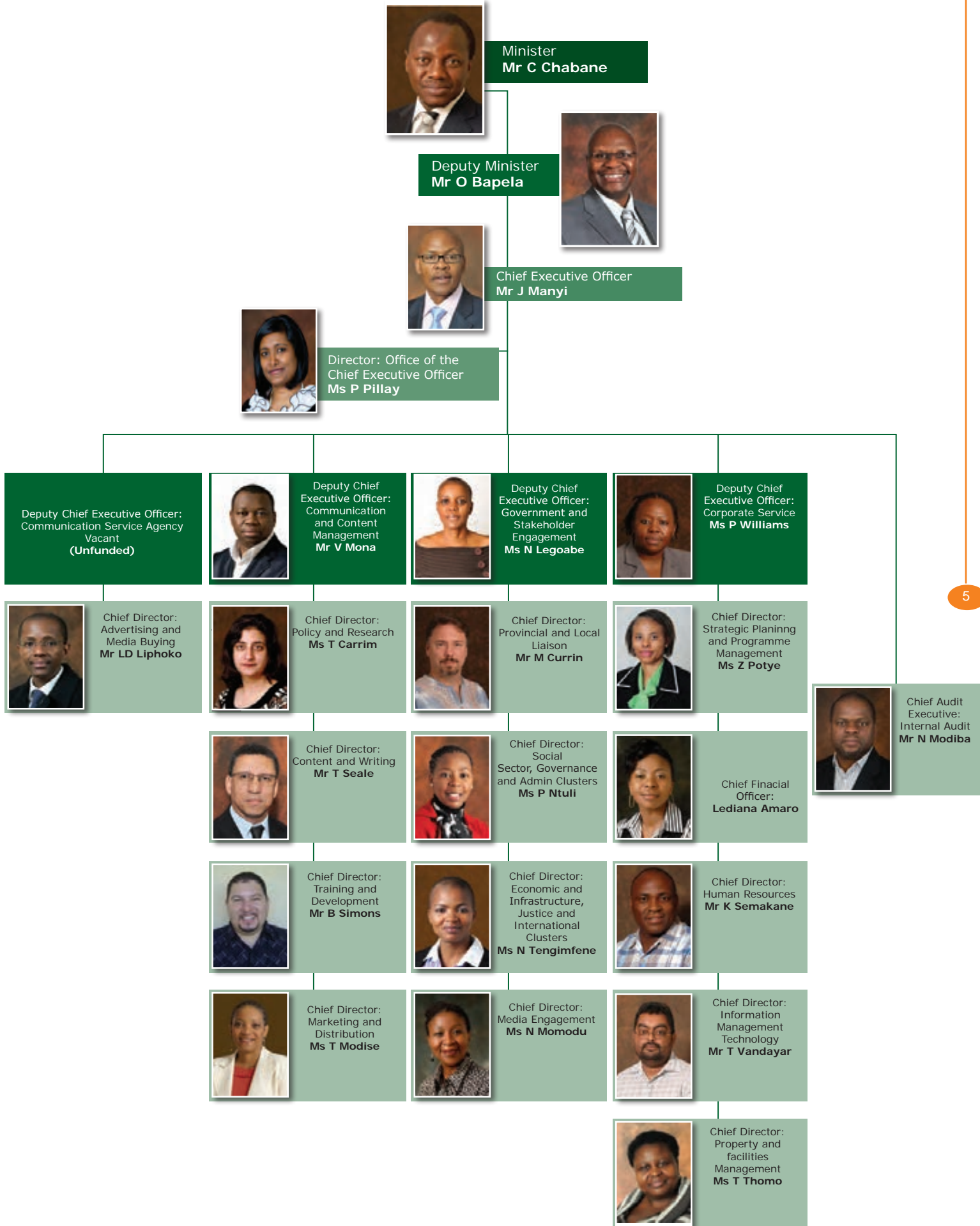
Lead the strategic communication of government, ensure coherence of message, and open and extend channels of communication between government and the people, towards a shared vision.

1.3 Values

Value	Meaning and behaviour
Professionalism	<ul style="list-style-type: none"> • Our organisation strives to operate at all times with the highest level of professionalism in all business dealings. • Professionalism is a valued quality that comprises friendly, polite and business-like characteristics. It drives a person's appearance, personality and professional interactions, providing others with a lasting first impression. • We must demonstrate professionalism by adhering to courtesy, honesty and responsibility when dealing with clients and portraying the organisational image and integrity. • We must demonstrate a level of excellence that goes beyond our normal work and official requirements.
Diversity	<ul style="list-style-type: none"> • We understand that each person is unique, recognising and respecting our individual differences. These include race, ethnicity, gender, age, religious beliefs, socio-economic status and ideologies. • We will promote a safe, positive and nurturing environment for everyone. • We understand each other, embracing and celebrating the rich dimensions of diversity each individual brings. Therefore, we embrace the variety of people within the organisation and among members of the public. The diversity of our employees is a strength we harness by giving them the freedom to express themselves freely, thereby contributing towards democracy and equality.
Openness and transparency	<ul style="list-style-type: none"> • We are open in all our communication and accountable and responsible for our actions. • We value transparency and being straightforward and genuine in all our dealings with people. • We provide our colleagues and clients access to accurate, relevant and timely information. • We recognise that transparency and accountability are essential to good governance.
Innovation	<ul style="list-style-type: none"> • We strive to be receptive to new ideas, thoughts and approaches. We strive to think beyond the norm. • We often attend to problems and issues that others are unable or unwilling to address on their own.
Honesty and integrity	<ul style="list-style-type: none"> • We exercise honesty in all our business dealings and strive to protect the integrity of the organisation. • We commit to the actions we take to achieve the best possible outcomes for our clients. • We strive for equity, fairness and good ethics in decision-making and in the treatment of one another. • We honour our commitments. Honesty and integrity build a foundation for trust.

¹ During the year under review, the vision changed from "government communication that empowers and encourages citizens to participate in democracy and improve the lives of all".

1.4 GCIS ORGANISATIONAL STRUCTURE



* Subsequent to financial year end, the CEO's contract came to an end.

1.5 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 mission 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 Medium Term Strategic Framework.

1.6 Public entities reporting to GCIS



The Media Development and Diversity Agency (MDDA) ensures an enabling environment for continued media diversification, giving people from all demographic groups in South Africa a chance to participate in public discourse. The agency was established in terms of the MDDA Act, 2002, and reports to GCIS.



The International Marketing Council (now Brand South Africa) develops and implements an international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and to attract investment, trade and tourism.

During the course of the reporting period, the entity's reporting lines changed to The Presidency. The budget transfers were done up to the end of September 2011, after which the budget was transferred to The Presidency.

1.7 Statement by the Ministry

I am pleased to present the 2011/12 Annual Report of GCIS.

Governance



GCIS continues to adhere to sound financial management, as stipulated in the PFMA, 1999 and National Treasury Regulations. To ensure that GCIS maintains sound financial governance that is client-focused and responsive to the environment, financial policies are reviewed annually to ensure compliance with the PFMA.

It is encouraging to note that, once again, GCIS has attained an unqualified audit in the year under review and that no material irregular expenditure has been incurred. Of the allocated budget of R441 943 million; R421 222 million (95,3%) was spent, resulting in underspending of R20 722 million – or 4,7% – as a result of delays in the construction of the new GCIS head office building.

Operations

Other than the areas that were affected by the lack of funding, the GCIS largely met and exceeded its objectives, as stated in the Annual Performance Plan 2011/12. It is noteworthy to mention that, during the year under review, GCIS was successful in consolidating media bulk buying, resulting in government-wide savings, efficiencies and more objective media placing.

The collaboration between GCIS and the MDDA ensured that greater participation of community media (electronic and print) was achieved. The milieu of communication platforms at GCIS provided government with unmediated communication opportunities. During the year under review, Brand South Africa was repositioned within The Presidency, resulting in a net decrease of R54,5 million during the adjusted Estimates of National Expenditure.

GCIS has set a performance bar for itself to achieve a clean audit in the next financial year (2012/13) and I would like to commend the management of GCIS for the progress made thus far in achieving so much with the limited resources at their disposal.

2011/12 was a year in which GCIS pursued a fundamentally proactive communication campaign across government. It was a year that brought government closer to the people and the people closer to government.

The year was not without challenges, but where these presented themselves GCIS rose to the demands and did itself and government proud. This Annual Report reflects the efforts of a department that is focused on ensuring that government's communication is as prominent and full of impact as its deeds. We further recommit ourselves to work with National Treasury and the Auditor-General of South Africa to ensure that we achieve the clean audit objectives.

I take this opportunity to thank the GCIS Chief Executive Officer (CEO), Mr Jimmy Manyi, the management team and all staff members for once again receiving an unqualified report and for a job well done.

Mr Collins Chabane

Minister in The Presidency: Performance Monitoring, Evaluation and Administration

1.8 Accounting Officer's overview

This report is the product of tireless efforts by the entire GCIS team in pursuit of the GCIS vision – to be the pulse of communication excellence in government.

Operational overview

Key highlights for the year under review include the following:

- Greater consolidation of media bulk buying, where a more professional approach in media planning and placing was used. A state-of-the-art scientific tool provided GCIS with an objective ability to segment its audience and carry out targeted messaging.
- Through the Cluster Chief Directorates, GCIS was able to provide strategic guidance and communication support, including communication strategies, key messages, fact sheets and other content to the communication clusters of government.
- The optimisation of communication platforms, including outreach programmes that enhanced unmediated communication, increased the print run of *Vuk'uzenzele*, in particular the Braille version and the introduction of social media, to name but a few.
- It is remarkable that GCIS retained 100% of its Senior Management Service (SMS) members in the year under review and lost only 6% of level 1 to 12 employees.
- GCIS established a fully-fledged Rapid Response Directorate, which seeks to ensure that government maintains a proactive stance in the communication environment and responds rapidly to challenges in the communications space.
- As part of building capacity across the government-wide communication system, GCIS established a Chief Directorate in 2011/12 specifically devoted to the training of government communicators in general. Since the establishment of the Training and Development Unit in October last year, GCIS, in partnership with the Department of Cooperative Governance, trained 655 officials including mayors and their executive teams in 108 municipalities throughout the country. Media management training was also provided to 15 heads of missions deployed to various countries to represent South Africa. This Chief Directorate was later absorbed into the existing Human Resources Development.
- The GCIS' work has been premised on uplifting the implementation of programmes or linking programmes to the realisation of the five priorities of government.



Governance

Barring matters that are outside the control of GCIS, all matters of emphasis in the previous financial year have been resolved. Looking forward, GCIS is steadfastly improving its internal controls and making a commitment to achieving a clean audit in the 2012/13 financial year.

May I take this opportunity to thank Minister Collins Chabane and Deputy Minister Obed Bapela for their strategic guidance and support, the Portfolio Committee on Communications for providing oversight and constructive feedback, and the GCIS team who had to do more with less to deliver a quality performance.

I also wish to acknowledge the passionate engagement by former Deputy Minister Dina Pule with the strategy and activities of GCIS during her tenure as Deputy Minister.

Jimmy Manyi

Chief Executive Officer

2. PART 1: OVERALL PERFORMANCE

Information on predetermined objectives

2.1 GCIS Budget Vote information

Voted funds	Main appropriation R'000	Adjusted appropriation R'000	Actual amount spent	Under-expenditure
Medium Term Expenditure Framework allocation	496 393	441 943	421 221	20 722
Responsible minister	Minister in The Presidency: Performance Monitoring, Evaluation and Administration			
Administering department	GCIS			
Accounting Officer	Chief Executive Officer (CEO): GCIS			

2.2 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.

2.3 Summary of programmes

The department is organised into three programmes:

Administration	Provides an efficient and effective support service to GCIS. Corporate Services is responsible for the following subprogrammes: Office of the CEO, Human Resources (HR), Office of the Chief Financial Officer, Information Management and Technology, Strategic Planning and Programme Management, and Internal Audit.
Communication and Content Management	Provides strategic leadership in government communication. The programme is responsible for the following subprogrammes: Policy and Research, Media Engagement, Communication Service Agency (CSA), Content and Writing, and the International Marketing Council (now Brand South Africa).
Government and Stakeholder Engagement	Builds partnerships with strategic stakeholders within the three spheres of government and with external strategic stakeholders within the broader society in pursuit of GCIS' vision. The programme is responsible for four subprogrammes: Provincial and Local Liaison, Cluster Supervision and the Media Diversity and Development Agency.

2.4 Strategic achievements: Government communication as service delivery

- GCIS is responsible for providing strategic leadership and coordinating the government communication system to ensure that citizens are informed and have access to government policies, plans and programmes. Thus, GCIS plays a pivotal role in creating a citizenry that is well informed and engaged in the work of government, and is able to fully exercise the rights afforded by our democratic society. This has made it necessary to hold how government communicates at the same level of importance as what government does to improve the quality of lives of citizens. In this way, government communication is not secondary to what is being done to realise the rights enshrined in the Constitution. Government communication is in itself a service that must be delivered to citizens.
- This view of government communication as service delivery informed GCIS' 2011/12 – 2013/14 strategic plan and was at the heart of the department's work during the year under review.

“Communication should be a primary task in 2011.” – President Jacob Zuma, 2011 Cabinet Lekgotla



- The strategic plan sets out five key campaigns that GCIS, together with the lead departments, will drive over the three-year period to give effect to government communication as service delivery. The campaigns are centred on the five key national priorities from the Government’s electoral mandate, namely the delivery of improved quality of basic education; healthcare for all South Africans; decent work to ensure sustainable livelihoods; the reduction of crime; and rural development, land reform and food production and security.
- A further two campaigns for the year centred on providing communication support for the 2011 local government election and boosting the country’s international repositioning as a result of hosting the 2010 FIFA World Cup.
- GCIS has set seven strategic objectives. In pursuit of achieving Outcome 12: an efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship, GCIS works to contribute to all 12 outcomes of government.

2.4.1 Strategic objective 1: Provide strategic leadership in government communication

2.4.1.1 GCIS conducts periodic reviews of the National Communication Strategy (NCS) to inform and drive communication priorities linked to the electoral mandate and based on the Medium Term Strategic Framework. The NCS for 2009 to 2014, which was approved by Cabinet during the year under review guides government communication over the five years. The strategy supports government’s five national priorities.

2.4.1.2 The department gives effect to the NCS by providing strategic leadership in the development and implementation of effective departmental and provincial communication strategies. During 2011/12, GCIS partnered with lead government departments to implement over 3 200 communication projects aligned to the NCS and driven by the priorities of government’s Programme of Action. About 21 million South Africans were reached through these projects, which consisted of direct campaigns and community media activities. To achieve this, GCIS district communication officials conducted 4 516 community and stakeholder visits during the year.

2.4.1.3 State of the Nation Address 2012 outreach events

In ensuring effective mobilisation and awareness of the State of the Nation Address (SoNA) across the country, the GCIS’ provincial and district offices carried out a number of build-up events to create awareness of the SoNA among communities, particularly those who do not have access to mainstream media. These activities included the printing



SoNA mobilisation at Itireleng High School in Limpopo

of SoNA mobilisation posters and leaflets and mounting them in strategic points or places such as municipal offices, churches, schools, community libraries, Thusong Service Centres to encourage people to watch the live broadcast.

As part of the Public Participation Programme, GCIS, working with ministers and deputy ministers, hosted a series of post-SoNA information sessions to bring the messages and programmes of government directly to some of the widest audiences and sectors of our society.

These events were conceptualised as

part of a wider outreach strategy forming part of the overall communication approach for SoNA 2012, and sought to bring members of the Executive in close contact and dialogue with members of the community, faith-based organi-

sations, local government, national and provincial departments in districts, business leadership organisations and other civil-society formations already forming part of the database of the GCIS' provincial and district offices.

2.4.1.4 Supporting COP17 communication

In November 2011, South Africa hosted the 17th Conference of the Parties (COP17) to the United Nations Framework on Climate Change and the Seventh Session of the Conference of the Parties serving as the Meeting of the Parties (CMP7) to the Kyoto Protocol. The event drew participants from representatives of the 194 parties to the United Nations Framework on Climate Change, observer States and accredited media and observer organisations.

GCIS provided communication support to the Departments of International Relations and Cooperation and Environmental Affairs in South Africa's hosting of the event by:

- Monitoring media coverage
- Developing and ensuring efficient implementation of the communication strategy
- Branding the conference
- Distributing timely reports to decision-makers
- Ensuring that government's strategic media briefings on the event were covered in community media
- Producing and presenting daily reports at the COP17 special operations room meetings during the event
- Advising the Department of International Relations and Cooperation on the event's communication products, including the website and other digital media components



2.4.1.5 The department also played a pivotal role in the 1 760 public participation events that took place during the year. These events are part of government's Public Participation Programme, which GCIS coordinates for Cabinet ministers and deputy ministers. The programme is an important platform in mobilising all sectors of society to partner with government to speed up change and accelerate service delivery. The events provide opportunities for members of Cabinet to interact with communities and promote the creation of an informed and engaged citizenry. The events are held nationwide and involve members of national, provincial and local government.

2.4.1.6 Key among these events was the performance monitoring and evaluation visits by the President to four places: Free State, Limpopo and Eastern Cape twice on outcomes one and nine, and the King Sabata Dalindyebo Municipality presidential intervention. GCIS developed a brand identity for these visits. Since the President's visits, there have been post-communication activities led and supported by GCIS, including a career exhibition and the handing over of computers in Ngqushwa. On the King Sabata Dalindyebo Municipality presidential intervention, the core team of communicators from the Office of the Premier, the South African Local Government Association, the provincial local department and GCIS in the province is constantly tracking progress on the implementation plan and ensuring regular feedback to the community. The executive mayor of King Sabata Dalindyebo Municipality reports on the intervention's progress in a standing radio slot on Unirta community radio.



2.4.2 Strategic objective 2: Strengthen and manage the government-wide communication system for effectiveness and proper alignment

2.4.2.1 The government-wide communication system is the means by which government's actions, policies and plans are communicated to the public. It consists of GCIS, as the central coordinator, and the specialised communication hubs in departments and other structures of national, provincial and local government.

2.4.2.2 In managing and coordinating this system, GCIS sees to the development of communication units across government; ensures that communication policy guidelines are popularised and implemented; and that government's communication practitioners are adequately trained and capacitated and that they take guidance from the NCS.

2.4.2.3 During the year under review, GCIS established a Training and Development unit and, in consultation with



the Department of Cooperative Governance, trained municipal officers and councillors, particularly those newly elected in the May 2011 local government elections. The unit, which formally started operating in October 2011, was a progression of the work GCIS and the Department of Cooperative Governance had been doing to train and induct municipal officers and councillors. A total of 99 municipalities and 164 communicators in five provinces were inducted into the training programme. A total of 131 municipalities, from Mpumalanga, North West, Northern Cape, Eastern Cape and Limpopo, were invited to the training sessions.

2.4.2.4 In addition, the unit acquired the services of accredited service-providers to train 314 officials, councillors, mayors, speakers and various national and provincial government officials in media management and general communication skills. The unit also established a partnership with the Public Administration Leadership and Management Academy and Public Relations Institute of South Africa to host an academic symposium in 2012/13 to discuss introducing a degree course focused on producing academically qualified government communicators.

2.4.3 Strategic objective 3: Learn and explore communication methods and practices to enhance communication

2.4.3.1 Rapid advancements in technology such as mobile and smart phones, the decreasing costs of broadband technology coupled with the growth of the broadband network, and the spread of satellite television have had an effect on the way South Africans access information. This presents an opportunity for GCIS to use these new channels to extend the reach of government communication beyond traditional media channels and to deepen dialogue between citizens and government.



Vuk'uzenzele deepens reach

GCIS' research shows that quick, widely distributed and easily accessible messages have the greatest impact. In addition, the country's socio-economic position, which does not provide equal access to and representation in the media, is also an important factor in whether messages reach their intended audience.

It is with this in mind that GCIS took the formerly bi-monthly *Vuk'uzenzele* magazine and repositioned it as a monthly newspaper. With minimal impact on the allocated budget, GCIS was able to enhance the publication's reach and frequency.

Vuk'uzenzele promotes access to information about government programmes and provides information on how to access the benefits of democracy. This promotes a participatory democracy.

The change increased the magazine's print run from 1.6 million copies bi-monthly to 1.7 million copies monthly. About 18.5 million copies were produced during the year, including 4 023 Braille copies and 10 web editions. GCIS plans to increase the print run to 2 million copies and publish fortnightly from 2012/13.

2.4.3.2 However, traditional media channels, such as radio, community and other print publications and terrestrial television, remain the primary means of disseminating information and they cannot be ignored. GCIS keeps abreast of this changing environment through an extensive quantitative tracking research project that provides the opportunity to test and assess the impact of communication products and services. The project also provides the opportunity to assess the public mood, information needs and public perception regarding government's performance. The research is cost-effective as it is shared with other government departments.

2.4.3.3 In 2011/12, GCIS used this research, along with the periodic communication environment, media monitoring and other reports, to do the following:

- Map out target audiences for government to customise communication
- Identify public servants as a primary target market of government communications
- Launch *My District Today* to target higher living standard measure groups
- Pay greater attention to the communication and marketing programmes of senior communication officers
- Ensure greater focus on government's communication based on the five priorities
- Invest more in broadcast communication (specific to radio) as a more effective means of reaching various groups
- Change *Vuk'uzenzele* from a bi-monthly magazine to a monthly newspaper
- Relaunch the CSA as government's media buying agency
- Create and maintain an online newsroom on the government information website, which GCIS maintains
- Improve government's responsiveness to news and other events
- Increase the perceptiveness of speeches and other communication by political principals to the prevailing sentiment among members of the public
- Develop a knowledge strategy and implement pilot platforms to establish a knowledge system for government.

2.4.4 Strategic objective 4: Lead and guide the domestic and international marketing of South Africa

2.4.4.1 Overseeing its now former public entity, the International Marketing Council, GCIS guided the development of South Africa's country brand and built consensus among key stakeholders in support of the country's marketing initiatives. In 2011/12, the International Marketing Council changed its name to Brand South Africa to keep in line with its mandate.

2.4.4.2 During the year under review, after intense consultation and research, Brand South Africa managed to secure a new pay-off line accepted and approved by all key stakeholders in the country, "Inspiring New Ways". Brand South Africa also noted improvements in perception scores about South Africa based on the following Branch South Africa pillars: diversity, Ubuntu, possibility, sustainability and innovation. The launch of the domestic campaign called "Play Your Part" has been a success. The campaign is responsible for domestic mobilisation of South Africans, encouraging them to play their part in creating positive social change.

2.4.4.3 Among other things, the following are key highlights of the reporting period:

- A 13-part TV series on SABC 1 showcasing ordinary South Africans doing extraordinary things
- Launching the Quality Learner Teacher campaign in collaboration with the Department of Basic Education, with the aim of identifying underperforming schools and getting teachers and learners to play their part to improve school performance
- Encouraging business to play their part, for example, Nestlé adopting a school in Escourt.



2.4.4.4 The focus internationally is to positively influence and shape perceptions about South Africa. Brand South Africa was moved from GCIS to The Presidency with effect from 1 September 2011.

2.4.5 Strategic objective 5: Build partnerships with strategic stakeholders in pursuit of GCIS' vision

2.4.5.1 GCIS has traditionally built relationships with two broad groups and attempted to bring them together to ensure that government's programmes, plans and actions are communicated widely and accurately. Government communicators and their departments put government's efforts into action to improve citizens' lives. The media helps to shape the daily lives of citizens by informing and influencing public knowledge, opinion, perceptions and debate.

2.4.5.2 Through building, strengthening and maintaining a healthy and progressive relationship with the media, GCIS can facilitate processes that enable government information to reach the public. The Deputy President held an inaugural strategic interaction session with members of the Press Gallery Association to communicate key government messages of cooperation, particularly in his role as Leader of Government Business. GCIS' media liaison unit coordinated the meeting.

2.4.5.3 GCIS also coordinated a two-day meeting between a delegation of Cabinet, led by the Deputy President and the South African National Editors' Forum (Sanef). The meeting was a strategic intervention that interrogated, among other things, the role of government and the media in ensuring that South Africans have access to information.

2.4.5.4 The strategic partnerships GCIS builds are not limited to domestic bodies. In 2011/12, GCIS facilitated the participation of editors from India, Brazil and South Africa (IBSA) in the IBSA Summit, held in South Africa in 2011. The GCIS' participation was aimed at building and strengthening South-South relationships to enable information sharing between the relevant countries. During the summit, IBSA editors made presentations to the heads of state of India, Brazil and South Africa, making recommendations on areas of future cooperation.



2.4.5.5 In building relationships with government departments and units, during 2011/12, GCIS presented the NCS to 14 government departments and 28 public entities. The strategy was also published on the government communicators' intranet and made available on compact disc. GCIS presented the strategy to all heads of communication at the national, provincial, metro and district levels of government at the Government Communicators' Forum and the Internal Communicators' Forum.

2.4.5.6 The department also conducted numerous community and stakeholder visits and meetings with, among others, women's groups, community-based organisations, nongovernmental organisations, faith-based organisations and district and local offices of government departments to leverage their participation in communication campaigns centred on government's five key priorities.

2.4.6 Strategic objective 6: Operate communication platforms that will keep public servants informed

2.4.6.1 Keeping public servants informed of government's plans, programmes and actions is as important as communicating with the public and the media. Following a successful pilot in the previous financial year, the *Public Sector Manager (PSM)* magazine, aimed at the middle and senior management corps in government, was launched in the current financial year. Ten editions with a total print run of 106 900 were produced during

the year, including a bumper edition that combined the December 2011 and January 2012 editions into a single magazine. GCIS, in the latter part of the year, also launched a monthly online newsletter targeted at public servants in general.



2.4.7 Strategic objective 7: Operate an efficient, effective and compliant government communication organisation

- 2.4.7.1 How the department manages itself internally is perhaps the most important factor for the achievement of the other strategic objectives. GCIS has, in this regard, performed well and the few shortcomings have been quickly remedied.
- 2.4.7.2 Media bulk buying, previously done through an outsourced service provider, was brought in-house. This saves costs by eliminating the paying of the media buying agency and enables GCIS to directly derive discounts from media houses. As a result, the department's procurement policy was reviewed to incorporate media buying from sole service providers. The policy is being finalised with the National Treasury.
- 2.4.7.3 An internal television broadcast was introduced to enhance the interaction between management and staff. Through this channel, management engages with and briefs staff on government programmes every month. This ensures all GCIS employees communicate the programmes in their respective communities.
- 2.4.7.4 GCIS has continued to explore ways to enhance excellence in its work. A web streaming facility was introduced to enable all media briefings to be accessed online.
- 2.4.7.5 GCIS continues to ensure complete governance compliance. All audit committee and budget committees were convened. The internal audit committee has ensured GCIS adheres to all finance and performance compliance issues.
- 2.4.7.6 The new head office project continued to progress as per the revised project plan. The building is projected to be complete by May 2013. These premises will provide a well-equipped office, which will improve service delivery and the working environment for staff.

2.5 Overview of the service-delivery environment for 2011/12

- 2.5.1 GCIS work takes its cue from government's annual Programme of Action, its five national priorities and how these are given effect in the implementing departments.
- 2.5.2 In view of the perspective that communication is a service itself, government has the objective of ensuring that all South Africans are aware of government's programmes and empowered enough to participate in them. The media alone cannot be relied on to assist in this task. Government has to therefore rely on its own resources to reach as many South Africans as possible. Hence the plethora of publications and community radio talk shows in the year under review.
- 2.5.3 While GCIS cannot be directly responsible for service delivery, it has a role in measuring public perception of government's service delivery. To this end, reports on the public perception of government performance are provided to clusters on a quarterly basis.
- 2.5.4 On the back of hosting a successful 2010 FIFA World Cup, GCIS leveraged this achievement by ensuring that other international events hosted by South Africa during the year, the national days and key government initiatives received an equally excellent level of communication support.

2.5.5 The increasing effect of new media on public discourse, driven by an increasing number of people enjoying a higher standard of living, has presented opportunities for the department to expand its communication and increase the level of interaction government has with the public.

2.5.6 We aim to reach all South Africans with government information. More resources are required to extend the platforms of communication.

2.6 Overview of the organisational environment for 2011/12

2.6.1 The year under review brought with it changes in the department's personnel component as it geared itself to deliver government communication as a service to the public. Four new chief directors were appointed to address communication training and development and media bulk buying, and two in cluster supervision. The new appointments were the result of the NCS approved by Cabinet during the year, the previous review of GCIS and the government-wide communication system review.

2.6.2 Senior management held a strategic planning session in July 2011 where they revised the department's 2011/14 vision and mission and the strategic objectives. The 2012–17 Strategic Plan and 2012–15 annual performance plans were developed, tabled in Parliament and presented to the Portfolio Committee on Communications in March 2012, as legislated. In December 2011, the management team, led by the CEO, held an end-of-year meeting with all GCIS staff to update them on governance matters and to introduce the new corporate strategy.

2.7 Key policy developments and legislative changes

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

2.8 Departmental revenue, expenditure and other specific topics

2.8.1 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.



Minister Chabane at the GCIS Budget vote



3. PROGRAMME PERFORMANCE INFORMATION

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

The department is organised into three programmes: (1) Administration, (2) Communication and Content Management and (3) Government and Stakeholder Engagement.

3.1 Programme 1: Administration

3.1.1 Purpose

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

3.1.2 Strategic objective

Operate an efficient, effective and compliant government communication organisation.

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

- The **Office of the CEO** provides support for leadership of and improved performance by government communication through administrative support to the CEO.
- **Human Resources** is responsible for strategic leadership in the implementation of the HR Management Strategy of the department.
- The **Chief Financial Officer** 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.
- **Information Management and Technology** is responsible for the establishment and support of information management and technology systems in GCIS.
- **Strategic Planning, Performance Monitoring, Reporting and Programme Management** is responsible for the development of GCIS' strategic and business plans, monitors and evaluates the implementation of these plans and reports on the performance accordingly. It is also responsible for the implementation of a professional project management discipline for GCIS and government-wide communication projects and campaigns.
- **Internal Audit** improves risk management, control and governance processes.

3.1.3 Key service-delivery achievements

3.1.3.1 **The Office of the Chief Financial Officer** submitted all the budget and financial statements to the National Treasury on or before the legislated deadline, and ensured that the department was compliant with the PFMA, Treasury Regulations and departmental policies. As a result of this subprogramme's initiatives, GCIS achieved a 95 percent spend on its allocated budget for the year and reconciled suspense accounts to GCIS' budget to ensure accountability.



3.1.3.2 **Supply Chain Management** continued to improve its service on procurement and payment to service-providers. The directorate monitored the procurement trends and spending on Broad- Based Black Economic Empowerment; small, medium and micro-enterprises; and women-owned companies on a quarterly basis.



3.1.3.3 GCIS completed the bidding process and appointment of a service provider for the procurement of a new headquarters. The service level agreement was signed between parties. About 33 percent of the project was achieved. Construction commenced in January 2012 and occupation is planned for May 2013.

3.1.3.4 The **Human Resources** subprogramme implemented the second year of the three-year HR Strategy, which aims to attract and retain the people needed to meet the department's mandate. The Retention Policy was approved and the Performance Management System reviewed. The strategy also prioritised skills development and employee health and wellness. In this regard, a comprehensive workplace skills plan informed by the skills audit results and performance development plans was developed. The strategy also emphasised an improved corporate culture and healthy labour relations. The department met its employment equity targets and compiled a new employment equity plan for 2011 to 2014.

3.1.3.5 The **Information Management and Technology** subprogramme ensured the availability of information technology (IT) infrastructure and systems through the use of internal resources, the State IT Agency and other service-providers. It also upgraded the wide area network to meet capacity requirements and enhanced IT business continuity with the deployment of additional hardware to cater for e-mail and electronic content management system disaster recovery.

3.1.3.6 The **Project Management Office** coordinated the implementation of the department's communication services for campaigns prioritised in the Government Communication Programme for the year. Major projects supported and coordinated included COP17/CMP7, 16 Days of Activism, launch of the Gallows



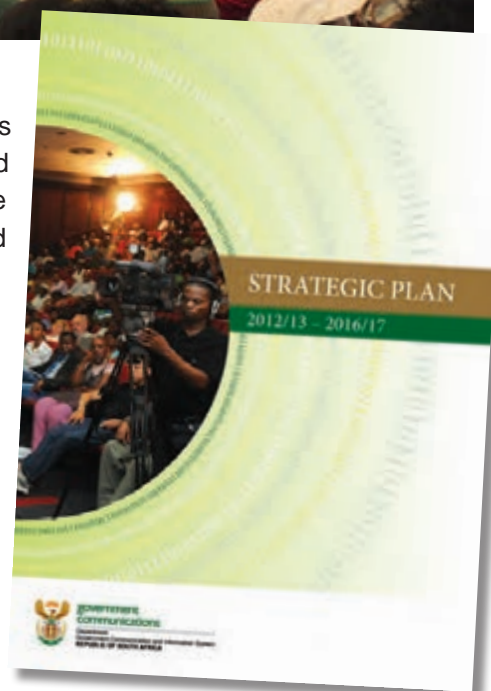
Museum, National Census 2011, 2012 SoNA, War on Poverty and Human Rights Day. The Project Management Handbook was reviewed to support the full roll-out of the newly designed Enterprise Project Management System in the coming financial year.

3.1.3.7 **Strategic Planning and Performance Monitoring** coordinated the compilation of the monthly and quarterly reports, strategic plans and annual performance plans for 2011/12 in accordance with prescribed legislation. Two of the four quarterly reports produced were presented to the Portfolio Committee on Communications. The unit designed and tabled the 2012–17 strategic plans and 2012–15 annual performance plans. The 2011/12 strategic and operational risks were developed and reported on. Risk management strategy and policy were reviewed and approved by the management committee (Manco). The 2010/11 Annual Report was developed, tabled and presented to Parliament during the reporting period.

3.1.3.8 During the year under review, **Internal Audit** conducted a number of audit projects informed by its three-year rolling plan and annual operational plan for 2011/12. The audits primarily focused on the following:

- Compliance and regularity, with emphasis on compliance with the legislative prescripts (PFMA, Public Service Act and so on.) and internal financial and HR policies
- Audit of performance information against predetermined objectives
- Operations audits with emphasis on production and distribution, as well as bulk media buying
- Information systems audit with emphasis on general control review and transversal systems' user account management and security.

3.1.3.9 By the end of the financial year, all but two of the planned audit projects were completed. These two remained incomplete because the subprogramme placed greater emphasis during the year under review on following up on the implementation of the recommendations from internal and external audit reports, which resulted in more recommendations being implemented this year than any previous financial year.



SUBPROGRAMME: HUMAN RESOURCES

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/ milestone		Reason for variance
		Target	Actual performance	
Quarterly progress reports	100% quality for the performance agreements submitted	100% of staff have performance agreements and quarterly assessment on due dates	100% of staff entered into performance agreements and submitted quarterly assessments. HR gave quarterly feedback to employees and managers about the quality of assessments.	None
Quarterly progress reports	No historical information	Grievances resolved within three months	Grievances were resolved within three months	None
Quarterly progress reports	Only one case of misconduct was declared a dispute and successfully dealt with	Minimise rate of staff dissatisfaction	Two disputes were declared against GCIS and were successfully defended by the General Public Service Sectoral Bargaining Council	None
Approved aligned structure	Organogram revised and approved by the Department of Public Service and Administration	Realigned structure in line with strategy	As a result of organisational restructuring, organisational design was realigned and approved	None
Effectively managed recruitment and selection processes	No historical information	Fill funded vacant posts to ensure 90% capacity	90% of posts were filled at any given time during year	None
Compliance with regard to conditions of service	No historical information	100% compliance with conditions of service determined by regulatory frameworks	100% compliance with conditions of service such as appointments, leave (including temporary incapacity leave), resettlement costs, terminations	None
Approved HR policies and guidelines	Developed and implemented the following policies: <ul style="list-style-type: none"> Recruitment Gender-mainstreaming Performance management system Probation Induction 	Develop, review and monitor implementation of HR policies and guidelines	Developed, reviewed and monitored leave policy, performance management system, employment equity plan and retention as well as induction policies	None
Quarterly reports on Bargaining Chamber activities	No historical information	Four reports on Bargaining Chamber activities	Held quarterly meetings of departmental Bargaining Chamber and presented reports to management	None

Well-managed labour cases/activities	No historical information	100% of labour relations cases/activities finalised within prescribed period and procedure	Finalised disciplinary cases, including suspensions within prescribed period and in accordance with prescribed procedure	None
Well-managed induction programme for new officials	Developed and approved the induction programme. Developed a checklist for monitoring officials on probation.	100% of new officials attending induction programme	100% of officials attended induction	None
Development programme of all officials	No historical information	80% of allocated bursaries on work-related development	89% of bursaries awarded for 2011 academic year were on work-related development	None
Development programme of all officials	No historical information	90% of officials to attend short courses/seminars/ conferences identified in personal development plans	90% of officials who identified training in their developmental plans attended short courses/seminars/conferences	None
Accurate quarterly and annual training report	The skills audit was only completed in February 2011 due to an extension in December 2010	Develop and implement workplace skills plan	Developed and implemented workplace skills plan for 2011/12	None
Quarterly reports on training and skills development committee's activities	No historical information	Four reports on training and skills development committee's activities	Held four meetings and presented the following reports: <ul style="list-style-type: none"> • Bursary Holders Progress Report • Internship Implementation Progress Report • Senior Management Competency Assessment Progress Report • Workplace Skills Plan Implementation Progress Report 	None
Well-managed Employee Health and Wellness Programme	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	Quarterly progress reports on implementation of programme	Submitted four quarterly HIV counselling and testing reports to Department for Public Service and Administration	None

SUBPROGRAMME: INTERNAL COMMUNICATIONS

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Quarterly progress reports as per operational plan	<p>Programme of Action profiled in all 10 issues of department's internal newsletter.</p> <p>Used various channels of communication to communicate projects, policies and programmes.</p>	Align message to Internal Communication Strategy	<p>Compiled quarterly reports highlighting the following: Reviewed Internal Communication Strategy. Introduced television broadcast to engage staff in GCIS and broader government issues. Broadcast five television episodes themed in line with the government calendar. About 84% of newly appointed head office staff attended orientating presentation. Developed over 64 notice board posters communicating various government and GCIS issues. A total of 11 Let's Talk newsletter issues were produced. Kept GCIS intranet up to date with announcements, calendar of events, blog posts, policies. Organised three platforms for CEO to engage with staff.</p>	None

SUBPROGRAMME: FINANCE, SUPPLY CHAIN MANAGEMENT AND AUXILIARY SERVICES

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Monthly expenditure and projections report	No historical information	Budget planning by Manco once a year	Held management budget planning session in August 2011 to discuss budget priorities and approve medium-term budget submission to National Treasury	None
Monthly expenditure and projections report	No historical information	Quarterly broad expenditure report against key deliverables	Prepared all four quarterly interim financial statements and submitted to National Treasury	None
Quarterly progress report	87.7% achieved	85% success rate at 48-hour turnaround	Received 7 916 orders and processed 6 095 (77%) within 48 hours	8% variance due to system disruption and staff turnover
Quarterly progress report	87.7% achieved	Payment	Received 7 971 payments and processed 6 130 (77%) within 48 hours	8% variance due to system disruption and staff turnover
Quarterly progress report	No historical information	85% success rate at 48 hour turnaround orders	Prepared four quarterly reports to monitor number of empowered historically disadvantaged companies	None
Quarterly progress report	95% achieved	90% success rate on two-month bid procurement process	Advertised 12 bids and awarded four within two months' timeframe; cancelled three and five were pending at year-end even though they were still within timeframe	None

Quarterly progress report	No historical information	100% reconciled asset report of GCIS	Completed all four quarterly asset verifications and reconciliations; reconciled all assets	None
Medium Term Expenditure Framework work submission to National Treasury	No historical information	Quarterly broad expenditure report against key deliverables	Prepared all four quarterly interim financial statements and presented to National Treasury on prescribed dates	None

SUBPROGRAMME: INTERNAL AUDIT

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Unaudited annual financial statement and performance information	Five internal audit committee meetings held	Eight internal audit committee meetings	Held seven of eight planned internal audit committee meetings (audit pack distributed for eighth meeting)	Planned meetings postponed due to unforeseen events
Unaudited annual financial statement and performance information	Presented reports at four audit and risk committee meetings	Four audit committee meetings	Held four audit committee meetings	None

SUBPROGRAMME: INFORMATION MANAGEMENT AND TECHNOLOGY

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Quarterly progress report on approved projects	98% service-level agreement for network availability	Technology aligned to needs of GCIS	Above 95% availability of GCIS networks and hardware infrastructure	None
Quarterly progress report on approved projects	No historical information	Renew licences of software servicing the department	Renewed software licence agreements for enterprise licences	None
Quarterly progress report on approved projects	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.	Deliver information management systems that meet needs of GCIS	Enhanced systems in line with GCIS business unit requirements. Deployed enterprise project management system with strategic planning and programme management subprogramme.	None

SUBPROGRAMME: STRATEGIC PLANNING AND PROGRAMME MANAGEMENT

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Project Management Handbook and procedures reviewed and updated	Reviewed Project Management Handbook and procedures manual. Resourced projects with relevant expertise for executing projects.	Review and implement best-practice project management systems once a year	Reviewed Project Management Handbook twice. Tested enterprise project management system after it was deployed by IT unit. Designed Change Management Strategy to support enterprise project management system roll-out. Piloted system through projects, including Office Space Project and Corporate Governance calendar. Training of identified enterprise project management system users took place. Project Management Office core team and system administrators completed their training.	None
Project documents compiled	Developed well-consulted, more aligned Government Programme, approved by Manco. Efficiently coordinated and implemented projects arising from Government Communication Programme.	Manage key business-plan projects	Coordinated 2011/12 Government Communication Programme. Developed quarterly reports on coordination of projects. Developed project scopes, plans, progress reports and exit reports as part of implementation of project management discipline. Key business-plan projects coordinated included Office Space Project, community of practice, SharePoint and Business Continuity Plan.	None
Approved 2011/14 Strategic Plan in line with National Treasury regulations and planning frameworks	Three-year Strategic Plan, partially aligned to National Treasury's new planning framework, was developed and tabled in Parliament on 9 March 2011	Develop and table 2011–2014 Strategic Plan in Parliament within prescribed time-frame	GCIS senior management reviewed 2011–2014 Strategic Plan in July 2011 at session attended by Deputy Minister responsible for organisation. Submitted draft 2012–2017 Strategic Plan to departments of National Treasury and Performance Monitoring and Evaluation for comments. The 2012/17 strategic and 2012/15 annual performance plans were tabled in Parliament and presented to the Portfolio and Select Committees in March 2012. Developed 2011/12 strategic risk register, operational risk register and mitigation plans. These were approved by Manco and audit committee. Reviewed and approved risk management strategy and policy for implementation.	None

Approved 2011/12 Annual Performance Plan	2011/12 Annual Performance Plan developed and aligned to 2011/14 Strategic Plan, and signed off by the Minister in The Presidency	2011/12 Annual Performance Plan in line with relevant legislation	Reviewed 2011/12 Annual Performance Plan. Developed and submitted 2012–2015 Annual Performance Plan to National Treasury and Department of Performance Monitoring and Evaluation for comments. Tabled plan in Parliament on 7 March 2012.	None
Approved strategic management framework aligned to relevant legislation	Planning and monitoring cycle developed as part of strategic management framework submitted to Manco in May 2011	Implement strategic management framework work	Manco approved GCIS first integrated strategic management framework in May 2011 and presented to management and staff through road shows, as part of creating awareness about planning and performance monitoring processes of GCIS	None
Approved quarterly progress reports	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.	Quarterly progress reports against set targets and government requirements	Compiled and submitted fourth quarterly report of 2010/11 and first, second and third quarterly progress reports of 2011/12 to National Treasury and Executive Authority. Presented two quarterly reports to Portfolio Committee as per invitation. Developed quarterly reports on risk mitigation plans and submitted to Manco and audit committee for approval	None
Approved GCIS Annual Report	2009/10 Annual Report compiled and submitted to Parliament in September 2010	2010/11 Annual Report tabled in Parliament in September 2011	Developed and tabled 2010/11 Annual Report in Parliament by 30 September 2011; developed presentation by Executive Management for October 2011 presentation to Portfolio Committee	None
			Coordinated Manco-approved management performance assessment and submitted report, including supporting evidence on the scores obtained by the GCIS, to the Department of Performance Monitoring and Evaluation in December 2011 for further evaluation	None

3.2 Programme 2: Communication and Content Management

3.2.1 Purpose

This programme provides strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.

3.2.2 Strategic objectives

1. Provide strategic leadership in government communication.
2. Operate communication platforms that will keep public servants informed.
3. Build partnerships with strategic stakeholders in pursuit of GCIS' vision.
4. Lead and guide domestic and international marketing of South Africa.
5. Learn and explore communication methods and practices to enhance communication.

The subprogrammes of Communication and Content Management are:

- **Policy and Research** conducts independent research to assess how government should address the public's information needs. Funding in this subprogramme was used to:
 - o Monitor media coverage of government
 - o Analyse how the media interprets government policies and programmes
 - o Formulate policy proposals when required
 - o Propose government response to any media-related issues
 - o Assess public perceptions in relation to government performance.
- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme was used to:
 - o Ensure effective liaison between ministers and the media
 - o Manage ongoing media-liaison services to government by ensuring they are providing government information
 - o Establish, strengthen and maintain working relationships with foreign media and independent media
 - o Establish relations with South African missions and Brand South Africa country managers to disseminate government information and key targeted messages.
- The **Communication Service Agency** provides leadership in the development and production of audio-visual products and platforms, graphic design and centralised media buying for government. Funding in this subprogramme was used to:
 - o Produce videos, photographs and radio programmes in support of government communication programmes
 - o Provide marketing and advertising expertise to government communication programmes for both GCIS and other government departments
 - o Manage and drive the distribution strategy of all products produced for dissemination to the public.
- **Content and Writing** develops content for products to be produced by GCIS. Funding for the subprogramme was used for:
 - o Writing assignments
 - o Language services on products that require translation and editing
 - o Managing the development of government and departmental/provincial websites
 - o Producing government publications.



- The subprogramme **Communication Training and Development** was added to the programme during the financial year. This subprogramme aims to professionalise government communication through developing training course content and identifying, coordinating and implementing effective training programmes for government communicators.

3.2.3 Key service-delivery achievements

3.2.3.1 The **Research and Information Centre** subprogramme conducted research to assess the impact of communication on the SoNA, a youth information guide and various campaigns. An extensive quantitative tracking research project provides the data to assess the public mood, information needs, public perception regarding government's performance and also supplies cost-effective communication research to other government departments.

3.2.3.2 An ongoing qualitative research project provides opportunity for pre-testing and impact assessment of communication products and services in particular. An investigation of youth needs and perceptions was done to develop a better understanding of this sector of the population and new research-sharing platforms, and a research dashboard and research forums were piloted. GCIS subscribes to various relevant research services and products to enhance the objectives of government communication.

3.2.3.3 A knowledge management strategy was developed and pilot platforms were implemented to establish a knowledge-management system for the organisation. A new directory of senior managers in the public service was developed to improve interdepartmental relations and profile key decision-makers in government.

3.2.3.4 The **Policy and Media Analysis** subprogramme provided regular communication environment reports for various forums, including rapid response, clusters and communication planning meetings conducted fortnightly. Daily reports were also produced and presented at the special operations room meetings during COP17 and during the period around the SoNA.

3.2.3.5 The **Communication Resource Centre (CRC)** undertook comprehensive national and international print, broadcast and online media monitoring to inform government communication and alerted internal and external stakeholders to breaking and developing news that required communication intervention. Media monitoring led to the provision of regular and issue-based national and international media coverage reports, as well as press clippings.

3.2.3.6 The CRC participated in daily rapid response teleconferences that assessed issues in the national and international media environment and drafted proactive and reactive communication content when required. In addition, it developed messaging and communication content on government priority areas and campaigns.

3.2.3.7 Through building, strengthening and maintaining healthy and progressive relationships with the media, **Media Engagement** coordinated GCIS' facilitation of the processes that enable government information to be communicated to the public:

- The Deputy President held an inaugural strategic interaction session with members of the Press Gallery Association to communicate key government messages of cooperation, particularly in his role as Leader of Government Business.



- A Cabinet delegation led by the Deputy President held a two-day meeting with Sanef that interrogated the role of government and the media in ensuring South Africans have access to information.
- The subprogramme facilitated the participation of editors from India, Brazil and South Africa in the IBSA Summit that was held in South Africa in 2011. The GCIS' participation was aimed at building and strengthening South-South relationships to encourage information-sharing between the IBSA countries.
- It contributed to an integrated communication approach, which ensured that the coverage of the 2012 SoNA reached South Africa's diverse communities and audiences.
- The subprogramme provided extensive support to the Interministerial Committee on COP17/CMP7. This included the drafting of an integrated communication strategy, ensuring its implementation and leading the government communications team throughout the conference. Provided media liaison support to the Departments of International Relations and Cooperation and Environmental Affairs on the COP17/CMP7 conference. Highlights include a world-class media operations room, supporting and strategically guiding the communication of the COP17/CMP7's side and pre-events and and social media strategy development.



3.2.3.8 During 2011/12, there was an increase in the number of requests the Communication Service Agency handled for media products. About 2 100 requests for products and services were handled in 2011/12, compared to 1 627 in 2010/11, representing an increase of 22.5 percent. The agency documented the public programme of the President and Deputy President, both locally and internationally. Photographs of all presidential events were sent to a wide range of print media. Photographs taken by GCIS photographers are published every day. Over 120 short videos have been produced and placed on government websites.



3.2.3.9 Since bringing media buying in-house, the subprogramme has conducted 165 media-buying campaigns (with a total value of R207.7 million) against a target of 140 campaigns. GCIS committed in Parliament to spend 30 percent of government's ad spend with community and diversity media. The CSA distributed a total of 20 627 718 units of GCIS publications, which is double the quantity distributed in 2010/11.

3.2.3.10 Newsletters were designed that are distributed electronically, such as *My District Today* and *Government Dialogue*. An internal monthly television broadcast to GCIS staff has been created. This programme carries features, interviews and pertinent information.

3.2.3.11 The **Content and Writing** subprogramme successfully produced the following publications during 2011/12: the monthly *Vuk'uzenzele* newspaper, as well as the Braille and web versions; the monthly *PSM* magazine, including the web version; the annual *South Africa Yearbook*; and the annual *Pocket Guide to South Africa*, including the interactive Yearbook CD. The *GovComms* supplement is produced quarterly and distributed with *PSM* magazine. *Vuk'uzenzele* also carried a monthly four-page supplement called Employment



News, which features job advertisements and public-sector employment-related news. *PSM*, *Vuk'uzenzele* and the *SA Yearbook* have launched Facebook pages.

Since changing the production of *Vuk'uzenzele* from a magazine format into a newspaper, the subprogramme managed to double the frequency and print run without additional budget. Research has revealed that the target audience is now living standards measure 1-6 as opposed to 1-5, which is reflected in new township readership. Online *Vuk'uzenzele* subscribers increased from 2 328 from 31 March 2011 to 3 813 by 31 March 2012. Average monthly *Vuk'uzenzele* online hits range between 18 790 and 27 024. The subprogramme also coordinated the production of the GCIS corporate profile.



3.2.3.12 *PSM* magazine was officially launched on 14 March 2012 after 12 editions of publishing. The magazine has been registered with the Audit Bureau of Circulations of South Africa since September 2011, and to date two audit certificates have been issued in accordance with the bureau's requirements.

3.2.3.13 International media pick-up has been very encouraging with international websites especially sourcing African content from **BuaNews**. Prominent international news channels and agencies globally use BuaNews articles. Pick-up has been noted, in among other countries, Switzerland, China, the United Kingdom, the United States of America, Latin America, Turkey, Brunei, India, Pakistan and Bulgaria. Large, influential agencies, such as AFP, Press Trust of India, the Indo-Asian News Service and Bernama (Malaysia) use BuaNews regularly.

3.2.3.14 More international partnership agreements were signed and BuaNews now has international news agreements with the Nam News Network (Malaysia), Xinhua (China), Prensa Latina (Cuba), Tanjug (Serbia), UPI (Washington), IRNA (Iran), SANA (Syria), ISI Emerging Markets in London, Cyprus News Agency (Greece), the Ukrinform (Ukraine), Azertac (Azerbaijan), Agenzia Giornalistica Italia (Italy), and the Anadolu News Agency in Turkey.

3.2.3.15 **Electronic Information Resource** initiated a project to enhance the content structure and design of the Government Online and Services websites. An independent service provider's recommendations will be incorporated into a revamped website during 2012/13. It also held a well-attended workshop for website managers from national and provincial government departments and a seminar on social media for national departments. The subprogramme consulted widely with government web managers on the development of government website guidelines and started to compile a comprehensive guideline document. The first draft will be distributed early in 2012/13 for comments.

SUBPROGRAMME: MEDIA ENGAGEMENT

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Cabinet decisions promptly communicated	Held post-Cabinet media briefings and chaired government communication forums. Prepared and issued statements on related issues. Engaged consistently with media and Sanef on the Protection of Information Bill before the Government-Sanef Indaba in October.	Conduct Cabinet briefing after every Cabinet meeting	Issued post-Cabinet media briefings and/or statements after every Cabinet meeting to ensure that South Africans are informed	None
Better integration and coherence of Programme of Action communication	Attended Forum of South African Directors-General meetings	Participated in Forum of South African Directors-General to provide strategic leadership to government communication	Participation in Forum of South African Directors-General ensured a coordinated and seamless approach to communication issues affecting interdependent government departments. These included cluster media briefings, briefings and communication platforms profiling achievements in relation to delivery agreements and a coordinated approach to the five priorities of government.	None

SUBPROGRAMME: POLICY AND RESEARCH

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Draft NCS	Research previously informed drafting of the NCS	Review NCS in line with government priorities	Reviewed NCS and developed the 2011 – 2014 National Government Strategy approved by Cabinet in June 2011	None

SUBPROGRAMME: CONTENT AND WRITING

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Monthly and fortnightly editions of a government newspaper	Printed 10 million copies over six editions as follows: five editions with a print run of 1.6 million copies and one edition with two million copies Web version updated for each edition (six editions updated). Printed and distributed 2 545 Braille copies, print run varied per edition as database is reviewed monthly	12 editions of government newspaper with minimum of 20 editorial pages	10 editions with the pagination and print run varied per edition as follows: <ul style="list-style-type: none"> Four 16-page editions of 1.7 million copies each One 24-page edition of 1.7 million copies One 20-page edition of 2 million copies Three 16-page editions of 2 million copies each One 24-page edition of 2 million copies. Produced and distributed 18.5 million copies against target of 20.4 million. Produced 49 900 copies of overruns during various editions and distributed at no cost to GCIS. Produced 4 023 of Braille version of newspaper against target of 4 800. Produced 10 web versions of newspaper against a target of 12 editions.	May and June editions not produced because communication strategy was not yet approved by Cabinet This led to a shortfall of 1.9 million copies because publication was changing its format from magazine to newspaper. The directorate tried to compensate for shortfall by increasing quantities of some editions and pagination in others. Costs that were earmarked for printing and distribution of two editions were still used for this purpose. Two editions of Braille edition produced (May and June 2011) for same reasons.
An up-to-date online newsroom Quality translations, copy-editing, content development and proofreading services provided to internal and external clients	No historical information Handled 179 editing, proofreading, writing and translation requests	Implement SA Newsroom concept Provide language services based on requests from government departments	Implemented newsroom page on Government Online website and updated daily Attended to the following requests: Editing: 197 Proofreading: 134 Translations: 89 Content development: 56	None None

SUBPROGRAMME: CONTENT AND WRITING

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Annually update, print and distribute 45 000 copies of the <i>South Africa Yearbook</i> and 20 000 copies of the <i>Pocket Guide to South Africa</i>	Printed 45 000 soft-cover copies of the <i>South Africa Yearbook</i> and 20 000 copies of <i>Pocket Guide to South Africa</i>	45 000 copies of the <i>South Africa Yearbook</i> . 20 000 copies of the <i>Pocket Guide to South Africa</i> . 5 000 DVDs.	Printed and distributed 45 000 copies of the <i>South Africa Yearbook</i> . Printed and distributed 20 000 copies of the <i>Pocket Guide to South Africa</i> . Produced and distributed 4 000 DVDs.	The target was incorrectly captured in the annual performance plans for the reporting period. A total of 5 000 DVDs were a once-off target for 2010/11, in which the FIFA World Cup took place.
Comprehensive, accurate, current and usable websites, conforming to best practices for government websites	Continuously updated Government Online and GCIS websites. Updates on Government Online include: <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. Completed annual content review and rewrote in plain language for Government Services website.	Promptly update and continuously maintain and improve websites	Continuously updated Government Online, Government Services and GCIS websites. Updates on Government Online included: 2 583 legislative and other documents 8 253 speeches and statements 2 460 announcements of government and national events, special days and press conferences. Implemented "Government in numbers". This feature was continuously updated with information from Cabinet current affairs issues, government's five priorities, issues arising from Cabinet statements, key messages, SoNA and Budget speeches. Improved search function, expanded users' options to contact government and highlighted government services on home page. Adapted Government Services website's home page to allow more flexibility and rewrote selection of services in plain language.	None

SUBPROGRAMME: COMMUNICATION SERVICE AGENCY

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Weekly TV programme	New indicator	Implement 25% of TV programme	Completed planning phase, which constitutes 25% of project; SABC secured content producers in industry to fund commissioning of programme	None
Weekly radio show	New indicator	Implement 25% of radio programme	Delayed due to lack of funding; SABC will continue to incorporate government content in its news and current affairs radio programming across its stations	No funds available to implement project
Monthly and fortnightly inserts (in government newspaper) of employment news/job-creation supplement	New indicator	12 editions of supplement with minimum of four pages	10 Employment News supplements were produced for each edition of <i>Vuk'uzenzele</i>	May and June 2011 editions were not produced, as communication strategy was not yet approved by Cabinet
Annual exhibition	Advice to government departments offered when required	Participation by 50% of national departments and state-owned enterprises	Not achieved. Departments and state-owned enterprises are initiating partnership invitations for GCIS. GCIS continued to provide advice to departments on planned exhibitions. Held a meeting with the Development Bank of Southern Africa to explore opportunities. Department of Health included GCIS as part of their exhibition for World AIDS Day.	Lack of funding

SUBPROGRAMME: CONTENT AND WRITING

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Monthly magazine for senior management service	First issue of <i>PSM</i> magazine printed and distributed	12 editions of magazine with minimum of 100 pages reaching 10 000 senior management service members	10 editions with pagination and print run varied per edition as follows: Seven 100-page editions of 10 000 copies each One 128-page bumper edition (December/January) with print run of 10 200 One 108-page edition, 10 200 copies 124-page launch edition, 16 500 copies.	Shortfall of 13 100 copies. Some of unspent production costs were used to increase pagination and print runs of other editions, as indicated, while some were used for launch of <i>PSM</i> magazine.
Monthly e-newsletter for public servants	New indicator	Reach 300 000 public servants	Produced 106 900 copies against target of 120 000 copies. Produced and distributed six newsletters. GCIS is implementing a monitoring system to track the total number of public servants the e-newsletter is distributed to. For the period under review, the e-newsletters were circulated to 81 communicators with a potential reach of 300 000 public servants. The communicators within departments circulate the newsletters within their departments based on departmental email databases.	It took months for concept to be endorsed by various partner departments, but once process was completed later in year, GCIS started a vigorous "catch-up" effort to reduce backlog. A method of tracking e-newsletters once distributed to heads of communications was not yet developed.
Annual directory of senior managers in government	Produced two print editions of government and local government directories and one print edition of contacts directory	Development of print edition with print run of 10 000	Developed directory	Advertising still to be sourced by distribution company to cover certain production costs as agreed

SUBPROGRAMME: MEDIA ENGAGEMENT

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Daily 5:00 and 7:00 media alerts and summaries to heads of communication, directors-general and the Executive	Used rapid-response agencies to allow rapid-response team (representatives from GCIS, The Presidency and Department of International Relations and Cooperation) to suggest proactive and reactive communication approaches	50% success rate	Target exceeded. 133% achieved against set target. Success rate in implementation of objectives. Senior government officials have access to an early detection service (regardless of where they are in the world) and are able to keep up-to-date with key issues in media.	None
Implementation of daily morning (9:00) and afternoon (15:00) government media releases and/or briefings	Produced daily (workdays and weekends/public holidays, when required) international media coverage reports	100% adherence at national level	83% adherence achieved	Substantially implemented. GCIS does not send out daily media statements and/or hold daily media briefings. Communication driven by strategic, issues; not reactionary.
Quarterly cluster briefings	Coordinated post-SoNA cluster briefings and drafted guidelines and coordinated effective pre-Budget Vote media briefings	All clusters participate in briefings	Held 13 cluster media briefings (post-SoNA media briefings and post-July Cabinet Lekgotla media briefings)	None
Fortnightly coordination of post-Cabinet media briefings	GCIS conducts biweekly post-Cabinet media briefings where senior government officials, including directors-general, brief the media on programmes and strategies within their departments, which seek to implement Cabinet's decisions as well as implement the Programme of Action	100% adherence	Held media briefings after every Cabinet meeting. Mainstream media coverage of all post-Cabinet media briefings was extensive. In 2012/13, GCIS plans to engage community media platforms to ensure communication to grassroots communities in languages that they speak and understand.	None

SUBPROGRAMME: MEDIA ENGAGEMENT

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Biannual meetings with Sanef and the Foreign Correspondents' Association (FCA) and one with media owners and government	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.	Two meetings with Sanef, two meetings with the FCA and one meeting with media owners	Government proactively engaged with media: held strategic and high-level meetings between the President and media owners, between Cabinet (led by the Deputy President) and Sanef, between GCIS CEO and the FCA, and Deputy President engaged the Press Gallery Association	None
None	Reasons for major variance			

SUBPROGRAMME: POLICY AND RESEARCH

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Knowledge Management Strategy developed	New indicator	Develop Knowledge Management Strategy	Developed and improved Knowledge Management Strategy	None
Knowledge management policy, procedures and platforms in place	New indicator	Implement Knowledge Management Strategy according to time frames	Knowledge management platforms and procedures in place. Knowledge management policy developed and under discussion by management.	None
Approved training curriculum on government communication	Facilitated interim course in media engagement and communication strategy development while GCIS develops long-term qualification for communicators. Implemented a training programme for the South African Police Service's nine provincial offices plus a session for the national head office. Arranged two sessions of communication strategy workshops; one in December 2010 with 12 participants, the second in January 2012 with 19 participants.	Conceptualise and develop course	Delayed. The unit continued with cooperation already established between GCIS and the Department of Cooperative Governance, to train and induct municipal officials and councillors. A total of 99 municipalities and 164 communicators benefited from training programmes in five provinces. Invited all municipalities in Mpumalanga (21), North-West (24), Northern Cape (25), Eastern Cape (30) and Limpopo (31) to training sessions on communication skills interventions Unit directly procured accredited service providers to train 314 officials, councillors, mayors, speakers and various national and provincial government officials in media management and general communication skills. Established a partnership with the Public Administration Leadership and Management Academy and Public Relations Institute of South Africa to host an academic symposium in 2012/13 to facilitate the introduction of a degree course focused on producing academically qualified government communicators.	Training and Development unit formally started operating in October 2011
Segmentation of South African population	New indicator	One segmentation profile report and presentation	Received segmentation profile report and delivered presentation. Further work needed to enrich product and improve usability in future.	None
Quarterly reports	Research reports	40 narrative reports for political principals and government communicators	Disseminated 35 narrative reports to political principals and government communicators; five narrative reports/presentations at research forums for government communicators	None

SUBPROGRAMME: POLICY AND RESEARCH

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Quarterly public perception reports	New indicator	Four dashboard presentations	Held nine dashboard presentations for clusters	None
Daily and weekly national and international media monitoring and assessments reports	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.	800 national and international media monitoring reports and 96 assessment reports	The CRC compiled and distributed 354 "headline news" packages that captured main print news and editorial coverage daily; 14 565 sets of press clippings supplied on workdays; 977 "national and international media coverage" reports that summarised national and international broadcast and online media reporting on government; South Africa and key national and international developments; and 45 weekly "international communication environment reports" on developments and trends in international media reporting affecting South Africa. All CRC reports were distributed to government departments.	The CRC and its subordinate, the Communication Centre, exceeded targets due to increased demand for services and products



3.3 Programme 3: Government and Stakeholder Engagement

3.3.1 Purpose

Builds partnerships with strategic stakeholders within the three spheres of government and with external strategic stakeholders within the broader society in pursuit of GCIS' vision. The programme is responsible for four subprogrammes: Provincial and Local Liaison, Cluster Supervision and the Media Diversity and Development Agency.

The programme also coordinates the roll-out of the Thusong Service Centre programme as part of the government-wide access strategy.

3.3.2 Strategic objectives

1. Provide strategic leadership in government communication.
2. Strengthen and manage the government-wide communication system for effectiveness and proper alignment.
3. Build partnerships with strategic stakeholders in pursuit of GCIS' vision.

Government and Stakeholder Engagement is responsible for the following subprogrammes:

Provincial and Local Liaison provides strategic leadership to the interface of national government communication with provincial and community communication programmes. The subprogramme fosters working relations with provincial government, in particular the communication components of the premiers' offices and municipalities to ensure government's message is disseminated to the public in a seamless manner. The subprogramme is also responsible for overseeing the roll-out of the Thusong Service Centre programme, and government-wide coordination of the Public Participation Programme.

Provincial and Local Liaison oversees three key units in GCIS:

- **Provincial Liaison** (nine provincial directorates of the GCIS) is responsible for cascading the NCS to provincial and local stakeholders and partners and for implementing development communication campaigns and programmes aligned to the Government Communication Programme.
- **Provincial Coordination** is responsible for coordination and support functions to provincial directorates, considering the decentralised nature and size of the programme, and also the overall coordination of the Thusong Service Centre programme.
- **National Liaison** promotes interdepartmental cooperation and integration of communication, and assists departments to develop effective communication strategies. It supports the implementation of departmental communication plans and convenes communication coordination forums. Such forums encourage integrated planning and coordination of the Government Communication Programme and government's messages, especially at cluster and outcome level.



Cluster Supervision subprogrammes have since been added to the programme. These subprogrammes provide strategic cluster communication advice and support to departments. They also provide leadership on key cluster communication issues and campaigns. The cluster supervision subprogramme coordinates Cabinet cluster communication.

The Programme Manager is responsible for the coordination of GCIS's oversight role to the MDDA to ensure that the transfer payment made to the public entity enables it to carry out operations in promoting local media development and diversity. The MDDA enables historically disadvantaged communities and individuals to gain access to the media, and creates an enabling environment for media development and diversity.

3.3.3 Key service-delivery achievements

3.3.3.1 The GCIS provincial and local footprint is especially useful to national departments that do not have a presence in provinces and districts and who run mobilisation and outreach campaigns. Over 21 million people were reached through different platforms including community media as well as face-to-face communication activities in 2011/12.

3.3.3.2 The Provincial Liaison subprogramme has improved the focus of its activities to this effect by developing a content framework to guide the work of senior communication officers in the districts. The framework is aligned to the key priorities of improving the quality of basic education, providing healthcare for all South Africans, decent work to ensure sustainable livelihoods, reducing crime, and rural development.

3.3.3.3 It also assists in clarifying the working partnership between GCIS and other communicators from local and provincial government as well as communicators from national departments and other government institutions based in districts and provinces.

3.3.3.4 The content framework in this past year also ensured attention to key national days and significant campaigns such as the roll-out of the President's Monitoring Visits, the Deputy President's War on Poverty drives, Public Participation Programmes of Cabinet ministers and Deputy Ministers, the Local Government election communication activities, Census 2011 outreach events, COP17/CMP7 and public hearings on the Protection of Information Bill. A highlight in this financial year has been supporting outreach-monitoring visits of the Parliamentary Portfolio Committee on Communications.



3.3.3.5 An area identified for focus this year has been ensuring that local government engages media – both commercial and community – more regularly to discuss their achievements but also challenges. This was part of the overall strategy of communicating the Local Government Turnaround Strategy achievements. While more work needs to be done and pockets of unhappiness around service delivery issues remain, significant improvement in the manner in which local government is engaging media in their areas has been facilitated by GCIS in the past year.



3.3.3.6 A highlight during the past year, also linked to the plan to strengthen the manner in which provincial and local government communicates, has been communication inductions and capacity-building sessions for new communication practitioners entering the communication system, but also for elected public representatives, especially councillors elected in May 2011.

3.3.3.7 A key highlight this past year was the rolling out of the new weekly electronic platform newsletter, *My District Today*, sharing good news from the coalface of service delivery to decision-makers and key stakeholders. Added to this were scaled-up efforts in local contexts to make use of social media. GCIS district offices were able to establish Facebook sites for district communication forums and Thusong Service Centres to inform and engage the public on progress related to service delivery and the implementation of government programmes at district level.



3.3.3.8 Over 5 million South Africans were serviced by the Thusong Service Centres and integrated mobile units under the Provincial Coordination subprogramme. The partnership with the Phelophepa Train stopping at 20 train stations in four provinces ensured that 101 732 people accessed government services.

3.3.3.9 Over 700 officials working at Thusong Service Centres were trained in basic customer care skills to ensure that they provide proper services to the public in line with Batho Pele principles. Working with the Department of Cooperative Governance, GCIS rolled out capacity development sessions for communicators in municipalities in the North West, Mpumalanga and Northern Cape to ensure better planning and messaging of government priorities. This will be continued in 2012/13.

3.3.3.10 Heads of communication entering the public service were inducted accordingly to ensure that they understand the system and their responsibilities. GCIS also developed a partnership with the Department of Cooperative Governance and the South African Local Government Association to train councillors in communications skills and basic media skills, immediately following local elections, to empower them to engage comfortably with the public.

3.3.3.11 **Councillors induction session:** An induction session for councillors was conducted for the Emalahleni Local Municipality in Chris Hani District, in the Eastern Cape. This constituted part of a broader provincial communication programme to elevate communication, particularly within the local government sphere. The induction covered:

- Development-communication practice
- The NCS
- Developing a communication strategy
- Government's approach to the Public Participation Programme
- Guidelines for communication in local government.

3.3.3.12 GCIS staff facilitated the session and as a result of this, the municipality aligned its Public Participation Programme to the new protocols and has implemented three activities since. There is also buy-in to the Talk to your Mayor radio programme, which was first introduced and paid for by GCIS as part of profiling successes of the municipality. A draft communication strategy was also developed.



3.3.3.13 GCIS appointed two chief directorates dedicated to provide communication support

to directors-general clusters. The highlights included the following:

- Coordinated a review and cascading of cluster communication strategies, and implementation of communication programmes, aligned to government's five priorities, the 12 outcomes and the Government Communication Strategy.
- Strategic communication support was provided to directors-general clusters and Cabinet through advice, statements and content for current affairs.
- Following the SoNA, the subprogrammes coordinated the comprehensive Post-SoNA ministerial cluster briefings, which outlined in more detail, government's plans for the coming year. Communication opportunities identified for Ministers, Deputy Ministers and Directors-General to inform and interact with the public on government's priorities through the mainstream media, community media and community radio programmes.
- The Internal Communicators' Forum was relaunched in September 2011 and has since expanded its platforms to disseminate messages to public servants. E-mail banners were widely used to publicise the anti-substance abuse campaign, SoNA, Human Rights Day, Water Week, Freedom Day and further education and training colleges. GCIS Let's Talk TV was broadcast at an Internal Communicators' Forum on 29 March 2012.



SUBPROGRAMME: PROVINCIAL AND LOCAL LIAISON

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
NCS presented to national, provincial and local structures	Used face-to-face interaction and community media platforms with the emphasis on community radio, to reach target audience	Implement provincial projects, aligned to national priorities	Implemented over 3 200 communication projects, reaching about 21 million people through direct and face-to-face events, including seminars, community media activities, door-to-door campaigns and workshops Completed 4 516 community and stakeholder liaison visits through ward-liaison visits; face-to-face interactions; community media liaison; local meetings and local communication environment assessments, which identified community information needs and provided communication information and products to communities as well as communication support to municipalities. Distributed over 1.3 million copies of government publications to communities in this process.	None
NCS presented to national, provincial and local structures	Regular presentations to provincial and district forums on the NCS	Align national departmental and provincial communication strategies to the NCS by the end of April 2011	Presented the NCS to 14 departments as well as 113 communication structures across the country, 28 public entities for alignment and implementation of strategy principles. NCS published on Government Communicators' web, e-mailed to clusters and heads of communications, and available on compact disk. Presented the NCS to all heads of communications (national, provinces, metros and districts) at Government Communicators' Forum and Internal Communicators' Forum. Revised all seven cluster communication strategies.	None
Communication campaigns, based on five key priorities, implemented and monitored through direct and unmediated communication and local levels	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 • Independent Electoral Commission: communication preparations for local government elections. <p>Held two civil-society engagements with Ke Moja on drug awareness and iMali Matters on financial literacy.</p>	Strengthen engagement with key stakeholders to participate in delivering communication campaigns of government	Sent out more than 15 communiqués to government communicators with the emphasis on internal communicators to guide their programmes and campaigns. Provided strategic guidance and communication support, and drafted communication strategies, key messages, fact sheets and other content for 20 cluster campaigns. Held 253 stakeholder-engagement meetings with key government departments, state-owned enterprises and civil-society bodies nationally, provincially and locally, to participate in government communication campaigns based on key priorities of government.	None

SUBPROGRAMME: PROVINCIAL AND LOCAL LIAISON

Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		Reason for variance
		Target	Actual performance	
Communication campaigns, based on five key priorities, implemented and monitored through direct and unmediated communication and local levels	Regular presentations to provincial and district forums on: the NCS, Government Communication Programme, Local Government Turnaround Strategy communication approach, municipal protests approach, Public Participation Programme and Local Government Communication System Guidelines	Communication system at provincial and local levels strengthened in line with Local Government Turnaround Strategy	Completed 230 visits to Local Government Turnaround Strategy municipalities to provide support with communication strategies and action plans, establishment of stakeholder forums, newsletters and presentations to councillors on key priorities. Provided communication support and capacity-building, especially following the 2011 municipal elections.	None
Repositioning model for Thusong Service Centre Programme developed	Held national Thusong Service Centre repositioning workshop with national, provincial and local stakeholders to maximise access to government services and information	Facilitate establishment of Thusong Service Centre Programme to maximise access to government services – 186 operational centres	Held one national intersectoral steering and four interdepartmental task team committee meetings. Held 19 provincial intersectoral steering committee meetings provincially to oversee functioning of centres. Conducted foundation management development course facilitated by Public Administration Leadership and Management Academy for 84 centre managers and “excellent customer care training” for 774 service-providers based at Thusong Service Centres.	None
Roll-out of Thusong Service Centre Programme facilitated	Established 15 Thusong Service Centres – 165 centres now operational. Supported the Department of Public Service and Administration with the first Thusong Service Centre in an urban mall at Maponya Mall in Soweto now operational.	Facilitate the establishment of the Thusong Service Centre Programme to maximise access to government services – 186 operational centres	Facilitated the operationalisation of six Thusong centres for the year, bringing total number of operational Thusong Service Centres to 171 countrywide	Completed eight Thusong buildings and four centres are under construction
Number of government service and information access points increased	Expanded programme by aligning over 40 joined-up mobiles: Over 4.1 million people served	Facilitate alignment of mobile units	Government services and information access points increased through 33 joined-up mobiles. Key delivery departments serviced 133 service points. Increased Thusong information access points through Phelophepa Health Train partnership project at 20 train stations: 101 732 beneficiaries serviced through integrated mobile units.	None

Awareness of programme increased	No historical information	Annual Report produced	Increased awareness of programme through 170 marketing events. Held Thusong exhibition at national South African Local Government Association conference.	None
Participate in meetings of public participation forums at national, provincial and local levels	Provinces presented Public Participation Programme protocol approach to all local Government Turnaround Strategy municipalities. Developed and updated communication strategy and shared in all integrated government relations structures. Held interdepartmental workshop with media liaison officers and public liaison officers to align programme. Held 940 participation events nationally and provincially.	Implement Public Participation Programme and communication feedback strategy to strengthen participatory democracy	Adopted communication approach for Public Participation Programme. Made Public Participation Programme presentations to 107 communication forums at national, provincial and local levels. Supported 224 Public Participation Programme events of Cabinet ministers and deputy ministers.	None
Reports from political principals coordinated	New indicator	Consolidate reporting system for Public Participation Programme	Provided status report on Public Participation Programme to mid-year Cabinet Lekgotla in July 2011 and to communication planning meetings for national heads of communication and media liaison officers	None
Policy guidelines presented to national, provincial and local structures	Regular presentations to provincial and district forums on: NCS, Government Communication Programme, Local Government Turnaround Strategy communication approach, municipal protests approach, Public Participation Programme and Local Government Communication System Guidelines	Number of presentations made to government structures	Presented policy guidelines as part of the NCS to 14 departments and 28 public entities. Held 80 presentations to government structures to share communication policy guidelines with communicators – especially new communicators.	None
Compliance with approved guidelines	New indicator	40% compliance with approved guidelines	57% provincial and local communication units are compliant	None
Clusters and government communication forums coordinated	Complied with policies, legislation and systems. Coordinated the development of 27 departmental communication strategies and an average of five key messages weekly.	Convene effective communication forums quarterly	Coordinated two Internal Communicators' Forum meetings. Held 186 communication forums meetings, which resulted in: <ul style="list-style-type: none"> Developing and reviewing communication strategies and plans Providing guidelines on use of social media Developing an integrated calendar of events Providing communication capacity. 	None

SUBPROGRAMME: PROVINCIAL AND LOCAL LIAISON				Reason for variance
Measure/indicator	Baseline (actual output 2010/11)	Actual performance against targets/milestone		
		Target	Actual performance	
Communication forum informed by content relevant to government communication priorities	Held regular meetings and ensured that teams were informed about all key decisions in the organisation	Convene focused cluster communication meetings	Coordinated 29 communication cluster meetings to ensure coherence of government messages	None
Implementation of communication strategies and plans monitored through clusters	Coordinated the development of 27 departmental communication strategies and an average of five key messages weekly	Biannual reports on implementation of communication programmes and plans for government departments	Progress reports were discussed on implementation of communication plans at 20 communication cluster meetings. Biannual reports on implementation of communication programmes and plans for government departments.	None
% departments and clusters with compliant communication strategies	No historical information	50% of government departments with communication strategies compliant with GCIS policy guidelines	41% of government departments with communication strategies compliant to GCIS policy guidelines (14)	Lack of submission of communication strategies by departments
Advice provided to departments on establishment of communication units	Coordinated the development of 27 departmental communication strategies and an average of five key messages weekly	Advice provided to at least five government departments for institutionalisation of communication units per year	Advice provided to six government departments	None
New departmental communicators go through GCIS induction programme	Participated in the induction of four communicators	One induction session per quarter	Inducted six new heads of communication in government	None

3.4 Risk management

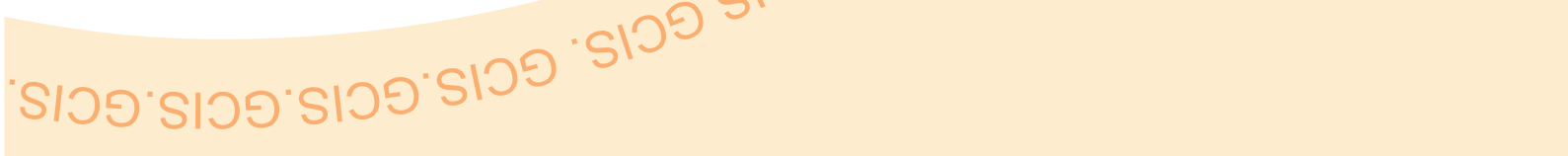
Section 38(1) of the Public Management Act (1999), as amended and Section 3.2 of the Treasury Regulations require the department to put in place a risk-management system.

No.	Sub-objective	Risks identified	Mitigation strategy/action plan	Annual progress
Key strategic objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment				
1.	Capacity-building for the government-wide communication system	Inability to provide the government-wide communication system with training courses (capacity-building)	Appoint a training specialist to develop and implement a training programme and a government communication qualification	The Chief Directorate: Communication Training and Development formally started operating in October 2011. A total of 99 municipalities and 164 communicators benefited from the training programme in five provinces. It commenced with training initiatives in municipalities in the Mpumalanga, North West, Eastern Cape and Limpopo. The unit procured an accredited service-provider to train 314 officials, councillors, mayors and speakers, including various national and provincial government officials in media management and general communication skills. A partnership was also established with Public Administration Leadership and Management Academy and Public Relations Institute of South Africa to host an Academic Symposium in the 2012/13 financial year to facilitate the introduction of a degree course focused on producing academically qualified government communicators.
Key strategic objective: Build partnerships with strategic stakeholders in pursuit of GCIS' vision				
2.	Oversee the Public Participation Programme	Government is not aware of the number of Public Participation Programme events undertaken by political principals according to the set target of at least 10 Public Participation Programme activities per year as per principal	To institutionalise the use of the online information and communications technology platform for monitoring of the events and the compilation of progress reports for the Minister in The Presidency: Performance Monitoring and Evaluation as well as Administration	Provided a status report on the Public Participation Programme to the Mid-year Cabinet Lekgotla in July 2011, as well as to the communication planning meetings for national heads of communication and media liaison officers

No.	Sub-objective	Risks identified	Mitigation strategy/action plan	Annual progress
3.	Build relationships with the media	Perceptions by the media that government intends to impose a media clampdown through legislation such as the proposed Protection of State Information Bill	Institutionalise regular meetings between government and media bodies such as Sanef and FCA, including South African media owners	Strategic and high-level meetings were held between the President and media owners, between the Cabinet (led by the Deputy President) and Sanef, between the GCIS CEO and the FCA and for the first time ever, the Deputy President engaged the Press Gallery Association
Key strategic objective: Operate an efficient, effective and compliant government communication organisation				
4.	Ensure effective functioning of GCIS	Misalignment between the business plans, Strategic Plan and Estimate of National Expenditure in terms of quantifiable core responsibilities, outputs, indicators and targets could impact adversely on the achievement of the GCIS mandate	The alignment of business plans to the GCIS Strategic Plan was a key focus for GCIS management in 2011/12	GCIS senior management held a three-day strategic review and planning workshop in July 2011. An aligned three-year Annual Performance Plan was developed subsequent to the review and update of the strategic plan into a five-year period. The National Treasury was brought in to facilitate branch strategic and business planning sessions to ensure alignment to the framework for developing strategic and annual performance plans and to quality assure the plans. These plans were forwarded to the National Treasury and the Department of Performance Monitoring and Evaluation as legislated and to an external service provider for further assessment.
Key strategic objective: Build partnerships with strategic stakeholders in pursuit of GCIS' vision				
5.	Implement and monitor the communication strategy for the Thusong Service Centre Programme	Communities are not aware of the Thusong Service Centres Programme	Monitor, evaluate and review the Thusong Service Centre communication strategy	The implementation of the Thusong communication strategy was monitored. A total of 294 communication events were held to promote the centres. While some review has been done on an ongoing basis during the reporting period, i.e., the decision to attend the South African Local Government Association conference attended by all mayors, a comprehensive evaluation and review are planned for May 2012.
Key strategic objective: Analyse the media environment and its communication implications and assess public perceptions of the mood in the country				
6.	Ensure a proactive government communication system	Lack of quick responses to negative stories in the media and therefore these being taken as true	Implementation of a 24-hour media monitoring system and an alert system that links to the Executive (7:00 daily), directors-general (5:00 daily) and heads of communication on a continuous basis	There has been a 100% success rate in the implementation of rapid response. Senior government officials have access to an early detection service (regardless of where they are in the world) and are able to keep up-to-date with key issues in the media space.



Annual Financial Statements



Annual Financial Statements for the year ended 31 March 2012

Final Annual Report of the Audit Committee	51
Report by the Accounting Officer	53
Report by the Auditor-General	63
Appropriation Statement	66
Notes to the Appropriation Statement	75
Statement of Financial Performance	77
Statement of Financial Position	78
Statement of Changes in Net Assets	79
Cash Flow Statement	79
Accounting Policies	80
Notes to the Annual Financial Statements	86
Disclosures Notes to the Annual Financial Statements	94
Annexures	101

Final Annual Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2012.

Audit Committee members and attendance

The Audit Committee consists of the members listed hereunder and meets at least 4 times per annum as per its approved terms of reference. During the year under review, 4 meetings were held.

Name of member	Number of meetings attended
Ms S Machaba (Chairperson) – appointed 1 March 2012	1
Ms S Nekhondela – appointed 1 March 2012	1
Ms T Molefe (Chairperson) – term ended February 2012	1
Mr K Semakane	2
Ms P Williams	2
Ms L Lloyd – term ended February 2012	2
Ms M Mosweu	2
Mr V Ndzimande	2

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, as confirmed by an unqualified Auditor-General's report.

In line with the PFMA, 1999 requirements, Internal Audit provides the Audit Committee and management with reasonable 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. As part of its oversight role, the Audit Committee reviewed the risk management process during the year and noted management's intervention to capacitate the risk management unit to ensure effective risk management. From the various reports of the internal auditors, the management report of the Auditor-General of South Africa on the GCIS audited Financial Statements and Performance Information, the committee noted management progress to implement internal auditors' recommendations as well as matters raised by the Auditor-General in his final report. Accordingly, except for the matters raised in the Internal Audit and Auditor-General of South Africa reports, we can report that the system of internal control for the period under review is in the main efficient and effective.

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

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 and the annual report

The Audit Committee has:

- reviewed and discussed the audited annual financial statements and performance information on pre-determined objectives to be included in the Annual Report with the Auditor-General of South Africa and the Accounting Officer

- reviewed and discussed the Auditor-General of South Africa's management report and management's response thereto, and final audit report.
- reviewed the department's compliance with legal and regulatory provisions; and
- noted that there were significant adjustments resulting from the audit.

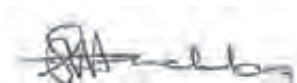
The Audit Committee noted the issues raised by the Auditor-General in his report and management's resolve to address them, concurs and accepts the Auditor-General's conclusions on the financial statements and performance information, and is of the opinion that the audited financial statements and performance information on pre-determined objectives 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 work.

Auditor-General of South Africa

The Auditor-General of South Africa was independent throughout the financial year under review, and the Audit Committee met with the Auditor-General to ensure that there are no unresolved issues.



Shirley Machaba
Chairperson of the Audit Committee

Date: 31 July 2012

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 democratic society is premised on the accessibility of information to ensure citizens' active participation in changing their lives. It ensures the public is empowered in making choices. South Africa's Constitution and the Bill of Rights provide for accessibility to information for everyone.

The vision of the Government Communication and Information System (GCIS) is to be the pulse of communication excellence in government. Its primary mandate is to provide strategic leadership in government communication and coordinate the government communication system. It is meant to ensure the dissemination of information about government programmes and policies to the public. It seeks to empower the people with information to improve their lives.

GCIS strives to ensure strategic alignment of government messaging. It provides support to the government communication system in the five priority areas of government: education, fighting crime, health, job creation and rural development.

Among the products that are produced by GCIS to support government information dissemination are *Vuk'uzenzele*, *Public Sector Manager*, *My District Today*, *BuaBriefs*, *South Africa Yearbook* and *Pocket Guide to South Africa*. In addition to these, GCIS has an online news agency that provides stories on government activities, and a website that provides information on government policies and activities. GCIS is present at provincial level to provide communication support to both the provincial and district spheres.

Important policy decisions and strategic issues facing the department:

- **Government-wide communication system**

The organisation reviewed the government-wide communication system in 2007/08 to ascertain which challenges impacted on the quality and efficacy of the system. Some of the challenges identified included: the organisation's lack of authority in providing leadership to government communication, the limited strategic value attributed to communication within government, limited skilled communicators and the relatively modest uptake by other government departments of the GCIS' services such as bulk media buying or developing communication strategies. In June 2011, as part of the National Communication Strategy (NCS), Cabinet approved the centralisation of media buying at national level to ensure government takes advantage of economies of scales and discounts arising from bulk buying. This followed a decision by GCIS in mid-2010 to discontinue the outsourcing model of bulk media buying – which was in operation for six years – and bring this service in-house. The insourcing model has ensured that agency costs – middlemen fees – are eliminated, and that government benefits fully from the discounts negotiated through early bookings and bulk media buying, which in the outsourcing model would have been shared. The in-house model has had its fair share of teething problems – given the fluid communication and media-buying space – within the first six months of operationalisation, which have subsequently been addressed. It is, however, noteworthy that the said teething problems did not result in uncompetitive supply chain processes or erosion of value. To the contrary, an estimated R100 million was saved throughout government.

While not all departments are fully taking advantage of the centralised media-buying model, we do anticipate that the situation will improve over the next Medium Term Expenditure Framework (MTEF) period.

The review of the government-wide communication system has also resulted in a shift in the approach to government communication in the next five years. The NCS has been aligned with the Medium Term Strategic Framework and adopts a more measured approach to communication in support of the five national priorities and the outcomes-based approach. In addition, in the first year of the strategy's implementation, GCIS sought to respond to the communication environment with greater speed and ensure positive impact on the communication

environment. GCIS has also extended its reach in terms of showcasing government's programmes and progress of implementation through the creation of new communication platforms.

- **Focus over the medium term**

Over the medium term, GCIS will intensify implementation of the 2011 – 2014 Government Communication Strategy to support other departments' communication campaigns. The use of social media will be further explored to ensure a constant presence of government messages on these platforms. The marketing and communication strategy for Thusong service centres will be implemented to promote awareness of government information and services. In addition, political principals will continue to interact with members of the public through the Public Participation Programme. The Rapid Response Unit will manage the implementation of the recommendations provided to other government departments through regular and frequent meetings with government communicators. Key among the recommendations to be implemented is the establishment of a system to manage and coordinate parliamentary questions and replies. The full roll-out of the unit will take place over the medium term.

- **Media bulk buying**

In instituting an effective system to enable government departments to secure savings from bulk buying, the department reviewed its organisational structure. The department has upgraded the Communication Service Agency to a branch to increase its capacity to service other government departments. The branch will be capacitated further over the medium term.

- **Community and stakeholder liaison visits**

The organisation's new focus is on working with major stakeholders and forums in the districts as compared to small communities in a ward. These projects include community information sessions, community radio programmes, door-to-door campaigns, town hall meetings, outreach events at Thusong service centres and a range of other locally based communication platforms, where information about government programmes and opportunities is provided directly to citizens.

Financial affairs and spending trends

The GCIS was allocated R496 393 000 for the 2011/12 financial year. The budget allocation had a net decrease of R54,5 million during the Adjusted Estimates of National Expenditure (AENE), resulting in a total of R441 943 000 in voted funds. The breakdown of the net decrease is as follows:

- Brand South Africa, formerly known as the International Marketing Council (IMC), was transferred to The Presidency during 2011/12. The transfer payment to Brand South Africa was reduced with R62,5 million.
- R8 million in additional funds were allocated, broken down as follows:
 - o R6,5 million being the roll-over of funds from the 2010/11 financial year to cover the cost associated with the relocation of the department to a new building
 - o R1,5 million allocated for higher personnel cost than the main budget provided for.

Of the allocated budget of R441,943 million, R421,221 million (95,3%) was spent, resulting in an underspending of R20,722 million (4,7%). The breakdown of this underspending is as follows:

- R20,3 million was allocated for leases in respect of the new GCIS Head Office Building but the occupation date was postponed to May 2013.
- R408 000 was allocated towards the printing of Programme of Action booklets. The underspending occurred due to the fact that the service-provider did not deliver the full quantity of the booklets by year-end, hence full payment could not be effected.

GCIS continues to adhere to sound financial management as stipulated in the Public Finance Management Act, 1999 (Act 1 of 1999), and National Treasury Regulations. To ensure that GCIS maintains sound financial governance that is client-focused and responsive to the overall operating environment, the financial policies are reviewed annually to ensure that they still comply with the Public Finance Management Act, 1999 and National Treasury Regulations. An addendum is made and distributed to all staff once approved by the Accounting Officer, instead of reprinting the entire policy in order to save government funds. In between, the financial circulars are issued to staff from time to time as guided by National Treasury and Department of Public Service and Administration (DPSA) prescripts.

2. Virement and additional allocation during the Adjustment Estimate

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

Main division	Original budget (R'000)	Virement (R'000)	Roll-overs (R'000)	Other adjustments (R'000)	Adjusted Estimates of National Expenditure (AENE) (R'000)
1 Administration	113 186	2 796	6 500	-	122 482
2 Communication and Content Management	290 969	(9 135)	-	(61 826)	220 008
3 Government and Stakeholder Engagement	92 238	6 339	-	876	99 453
TOTAL	496 393	-	6 500	(60 950)	441 943

The above is represented by the following:

- an increase of R1,503 million in Compensation of Employees for salary increases following the Public Service Coordinating Bargaining Council resolution
- Goods and Services increased with R6,5 million that was rolled over from 2010/11 to cover costs associated with the relocation of the department to a new building
- transfers and subsidies decreased by R62,453 million that was transferred to The Presidency for the shifting of the IMC – Brand South Africa

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	122 482	(848)	121 634
2 Communication and Content Management	220 008	2 577	222 585
3 Government and Stakeholder Engagement	99 453	(1 729)	97 724
TOTAL	441 943	-	441 943

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

- a decrease of R6,65 million in Compensation of Employees of which R6,353 million is to fund the purchase of Goods and Services, mainly in respect of the Build SA Outdoor Campaign and R297 000 to Transfers and Subsidies to fund the leave gratification of retired officials

- a net increase of R1 138 000 in Goods and Services of which R6,353 million was shifted from Compensation of Employees while R5,215 was shifted to Machinery and Equipment to fund the purchase of capital assets
- an increase of R297 000 in Transfers and Subsidies
- an increase of R5,215 million in the payments for Capital Assets from Goods and Services to fund the purchase of capital assets.

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 R31 060 was generated during the 2011/12 financial year from selling photos and CDs.

In comparison with previous years, no income was generated from selling media space in the Government Magazine (*Vuk'uzenzele*) to private companies and other government departments as it was changed to a monthly newspaper. The new *Public Sector Manager* magazine was also established. Income generated from the *Public Sector Manager* magazine will be realised from July 2012.

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 printer cartridges. The total inventories on hand at year-end are included in the Annexures on Inventory.

4. Capacity constraints

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

GCIS has also finalised a review of the NCS, which led to a change in the organisational structure. The new structure improves the way in which GCIS executes the NCS and ensures more effective communication and an increased target audience. Formal approval was obtained from the DPSA as well as National Treasury. As a result, the budget structure was also changed from the 2011/12 financial year and realigned to the organisational structure.

Despite approval obtained from Cabinet to implement the NCS, National Treasury did not allocate funds to implement this project as planned from the 2012/13 financial year. A new request will be submitted during the next MTEF process.

5. Public entities

There were two public entities under the control of GCIS, namely the IMC – Brand South Africa and the Media Development and Diversity Agency (MDDA).

5.1 International Marketing Council – Brand South Africa

The IMC, now known as Brand South Africa, was transferred to The Presidency during 2011/12. The IMC's main objective was the marketing of South Africa through the Brand South Africa Campaign.

To achieve its objective, the IMC:

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

The mandate of Brand South Africa 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 South Africa'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 national brand, and in so doing define "South Africanness".

The IMC of South Africa 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 the private sector and other stakeholders to increase the budget for implementing its programmes.

Details of the main activities and objectives of Brand South Africa are as follows:

- *Brand Strategy Development and Management* is a programme/objective that aims to achieve coordinated nation-branding efforts to maximise brand equity, development of frameworks for Brand South Africa positioning and

messaging, driving alignment of all stakeholders with regard to nation-branding and infusing nation-branding messaging across all key 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 issue management.
- *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 tracks Brand South Africa's key performance indicators.
- *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 organisation can reach its audiences and achieve its outcomes.
- *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 of key nation-branding initiatives.

5.2 Media Development and Diversity Agency

The MDDA was set up in terms of the MDDA Act, 2001 (Act 14 of 2002), to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the MDDA 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's strategic focus will be on:

- advocating for media development and diversity
- developing advertising partnerships with government departments, public entities and the private sector to enhance the sustainability of small commercial media projects
- 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 media sector
- promoting quality programming and production in community broadcasting
- raising funds and mobilising resources.

The number of community media projects funded per year is expected to decrease from 29 in 2011/12 to 19 in 2014/15 as the entity consolidates support for projects funded in previous years to ensure their viability. In 2013/14 and 2014/15, fewer new projects will be funded, in line with the aim of consolidating funding for previously supported projects. The number of projects supported also depends on the quality and quantity of applications received.

5.3 Public entity funding

Both the IMC and MDDA received transfer payments from GCIS in the 2011/12 financial year. A once-off payment of R19,115 million was made to the MDDA in April 2011, while two quarterly transfer payments totalling R77,636 million were made to the IMC, resulting in total transfers made to these two public entities of R96,751 million. GCIS held quarterly meetings with the MDDA and IMC to obtain reports on the full transfers given to them. The IMC, now known as Brand South Africa, was shifted to The Presidency from mid-2011/12, hence only two quarterly transfer payments.

6. Organisations to whom transfer payments have been made

Apart from the transfer payments made to the IMC and MDDA, an amount of R295 370 was paid in respect of leave gratification of officials who retired or resigned.

7. Corporate governance arrangements

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

There are other matters raised in the Auditor-General's report of compliance nature, which have been or will be addressed in the next financial year. All other matters were identified by GCIS' internal control systems and appropriately disclosed in the financial statements.

We also like to draw your attention to contractual matters involving third parties, and referred to in the 2010/11 Annual Report – the outcome of which is still unknown. As the matter involves contractual disputes, we are unable to furnish details in this report until proper investigation is finalised 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 strategic and operational risk registers. The risk mitigation measures were monitored and reports tabled to the Management and Audit and Risk committees to ensure that the risks identified is mitigated.

The Internal Audit Committee, chaired by the CEO, held at least seven meetings to discuss the Internal Audit and Auditor-General's plans and reports, progress reports as well as risks, prior to the quarterly Audit Committee meetings. The Audit Committee also held its quarterly meetings as planned to discharge its oversight responsibilities over risk management, governance and control in relation to management and internal and external audit functions. Both the Internal Audit Committee and the Audit 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, consisting of all Manco members, chaired by the CEO and comprising three Deputy CEOs as well as the Chief Financial Officer, meets monthly to review the expenditure reports. 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 (SCM) procedures are fully complied with. The current SCM is still very labour-intensive, resulting in some unnecessary laborious processes that could be reduced by introducing relevant technology. National Treasury is currently working on the Integrated Financial Management System, which is meant to replace the existing systems (BAS, Logis and Persal). Until that system is fully implemented, departments are not allowed to procure any form of technology for their financial and procurement processes.

8. Discontinued activities/activities to be discontinued

As referred to earlier, the IMC, now known as Brand South Africa, was shifted to The Presidency from mid-2011/12. The result was that the transfer budget of the department was reduced with R62,453 million and transferred to The Presidency. The department also intended to implement in full the NCS from 2012/13 but implementation will be limited due to lack of funding.

Despite the aforementioned, GCIS will continue to achieve its mandate and render an effective communication service to all citizens.

9. New/proposed activities

New activities for the 2012/13 financial year for which funding was approved by National Treasury include:

- **New Head Office Building**

National Treasury approved a once-off allocation of R50 million in 2012/13 in respect of infrastructure cost towards the new Head Office Building. It is planned that the amount will cover the design, supply and installation of all information and communications technology infrastructure; furniture; electronic features for the media centre and the video, radio and photographic studios; as well as relocation cost. The planned occupation date is May 2013.

- **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 DPSA, National Treasury allocated R3,5 million in 2012/13; R3,8 million in 2013/14; and R4,3 million in 2014/15 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 SCM 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 annually. 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

The Strategic Planning and Performance Monitoring Unit was fully capacitated during the 2011/12 financial year. The unit is responsible for monitoring and reporting on programme-performance information. Programme-performance information is monitored on a monthly basis through using the electronic performance reporting system, the Organisation Performance Management System (OPMS). The OPMS allows programme managers to submit both monthly and quarterly performance reports. These reports detail key achievements against the set quarterly targets as reflected in the annual performance plans. Subsequent to rigorous analysis of reports from the programme managers, the planning unit consolidates the departmental performance report and presents it at Manco for discussion and approval. In this meeting, corrective measures for delayed targets are recorded and monitored constantly. All approved quarterly reports were submitted to the National Treasury and Department of Performance Monitoring and Evaluation in The Presidency.

The department managed to meet the majority of targets reflected in the 2011/14 Strategic Plan (84%). The challenges with targets that were delayed were predominately due to lack of financial resources. These targets, though few, were noted by Manco and will be addressed during the MTEF submission to National Treasury.

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 AG reported the following audit findings and matters in the 2010/11 Report of the AG:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
With reference to Note 17 of 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.	2010/11	The matter is still under investigation. Both parties, together with legal advisers, are in regular communication to resolve the matter.
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, 1999, which is disclosed as irregular expenditure in Note 23 to the financial statements.	2010/11	The matter was resolved. Disciplinary steps were instated against the responsible officials.
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 (Act 103 of 1994).	2010/11	The matter was resolved. Officials were requested to apply for permission to perform remunerative work outside their normal duties.
The annual tariff structure for revenue was not approved by the relevant treasury as required by Treasury Regulation 7.3.1	2010/11	The matter was resolved. A submission was made to the National Treasury and Accounting Officer after which the structure was approved.

15. Interim financial statements

The department submitted four interim financial statements to National Treasury on the required due dates, namely 31 July 2011, 31 October 2011, 31 January 2012 and 30 April 2012. Although the interim financial statements provide a broad oversight of the state of financial affairs of mainly ledger and suspense accounts, the department is of the opinion that better financial reporting can be obtained by replacing the current interim financial statements with a half-yearly financial statement reporting framework, which includes an interim appropriation statement. This can be drafted and read together with the Adjusted Estimates of National Expenditure. The submission of a fourth-quarter interim financial statement, which is basically a draft of the annual financial statements, is also not clear.

Approval

The Annual Financial Statements have been approved by the Accounting Officer.



Mr Jimmy Manyi

Chief Executive Officer

Date: 02 July 2012

Report by the Auditor-General

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 9: GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Government Communication and Information System set out on pages 66 to 100, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, the notes, comprising a summary of significant accounting policies and other explanatory information.

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 the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. 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.

4. 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.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis of my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2012, 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 Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA).

Additional matter

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Financial reporting framework

8. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework. Section 20(2) (a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

Unaudited supplementary schedules

9. The supplementary information set out on pages 101 to 108 does not form part of the financial statements and is presented as additional information. I have not audited these schedule and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the report on predetermined objectives of the Government Communication and Information System for the year ended 31 March 2012 as set out on pages 17 to 46 of the annual report.

12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable and relevant as required by the National *Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts

13. There were no material findings on the report on predetermined objectives concerning the usefulness and reliability of the information.

Additional matter

14. I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives reported above.

Material adjustments to the annual performance report

15. Material misstatements in the report on predetermined objectives were identified during the audit, all of which were corrected by management.

Compliance with laws and regulations

16. I performed procedures to obtain evidence that the Government Communication and Information System has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Annual financial statements

17. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(b) of the Public Finance Management Act. Material misstatements of disclosure items identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

18. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury Regulation 16A8.3.
19. Contracts and quotations were awarded to bidders who did not submit a declaration of past supply chain practices such as fraud, abuse of SCM system and non-performance, which is prescribed in order to comply with Treasury Regulation 16A9.1.

Internal control

20. I considered internal control relevant to my audit of the financial statements, report on predetermined objectives and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with the report on predetermined objectives and laws and regulations included in this report.

Leadership

21. The key management did not exercise adequate oversight responsibility regarding financial and predetermined objective reporting and compliance with laws and regulations.

Financial and performance management

22. Inadequate monitoring by supervisors resulted in material misstatements in the financial statements, report on predetermined objectives, and non-compliance with laws and regulations.

OTHER REPORTS

Investigations

27. An investigation is being conducted to establish whether procurement and approval processes were followed prior to payments being made to a service provider.

Auditor-General

Pretoria

31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement for the year ended 31 March 2012

Appropriation per programme

	2011/12				2010/11			
	Adjusted Ap- propriation	Virement	Final Ap- propriation	Actual Ex- penditure	Variance	Expenditure as % of final appropriation	Final Ap- propriation	Actual Ex- penditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration								
Current payment	122,167	(3,522)	118,645	98,333	20,312	82.9%	131,654	108,675
Transfers and subsidies	-	76	76	76	-	100.0%	64	64
Payment for capital assets	315	2,598	2,913	2,903	10	99.7%	2,924	2,924
Payment for financial assets		-	-	19	(19)	-	-	12
	122,482	(848)	121,634	101,331	20,303		134,642	111,675
2. Communication and Content Management								
Current payment	140,644	1,545	142,189	141,788	401	99.7%	154,321	150,191
Transfers and subsidies	77,636	202	77,838	77,837	1	100.0%	170,113	170,113
Payment for capital assets	1,728	830	2,558	2,536	22	99.1%	1,797	1,797
Payment for financial assets	-	-	-	16	(16)	-	-	23
	220,008	2,577	222,585	222,177	408		326,231	322,124
3. Government and Stakeholder Engagement								
Current payment	79,970	(3,569)	76,401	76,378	23	100.0%	71,324	70,386
Transfers and subsidies	19,115	19	19,134	19,134	-	100.0%	17,454	17,454
Payment for capital assets	368	1,821	2,189	2,189	-	100.0%	533	533
Payment for financial assets	-	-	-	12	(12)	-	-	157
	99,453	(1,729)	97,724	97,713	11		89,311	88,530
TOTAL	441,943	-	441,943	421,221	20,722	95.3%	550,184	522,329

Appropriation Statement for the year ended 31 March 2012

Reconciliation with statement of financial performance	2011/12		2010/11	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
ADD:				
Departmental receipts	948		1,558	
Actual amounts per statement of financial performance (total revenue)	442,891		551,742	
Actual amounts per statement of financial performance (total expenditure)		421,221		522,329

Appropriation Statement for the year ended 31 March 2012

Appropriation per Economic Classification

	2011/12				2010/11			
	Adjusted Appropriation	Virement	Final Ap-propriation	Actual Ex-penditure	Variance	Expendi-ture as % of final appro-priation	Final Ap-propriation	Actual Ex-penditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments								
Compensation of employees	166,936	(6,650)	160,286	160,264	22	100.0%	150,726	147,203
Goods and services	175,845	1,104	176,949	156,234	20,715	88.3%	206,573	182,050
Transfers and subsidies								
Departmental agencies & accounts	96,751	-	96,751	96,751	-	100.0%	187,378	187,378
Households	-	297	297	296	1	99.7%	208	208
Payments for capital assets								
Machinery and equipment	2,051	5,096	7,147	7,116	31	99.6%	5,299	5,298
Software & other intangible assets	360	153	513	513	-	100.0%	-	-
Payments for financial assets	-	-	-	47	(47)	-	-	192
Total	441,943	-	441,943	421,221	20,722	95.3%	550,184	522,329

Appropriation Statement for the year ended 31 March 2012

Details per Programme 1 – Administration for the year ended 31 March 2012

		2011/12					2010/11		
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1.1 Departmental Management									
Current payment	7,125	563	7,688	7,684	4	99.9%	10,825	10,825	
Payment for capital assets	35	53	88	87	1	98.9%	65	65	
1.2 Corporate Services									
Current payment	46,281	(4,029)	42,252	42,244	8	100.0%	64,544	58,240	
Transfers and subsidies	-	72	72	72	-	100.0%	64	64	
Payment for capital assets	280	2,049	2,329	2,322	7	99.7%	2,134	2,134	
Payment for financial assets	-	-	-	4	(4)	-	-	12	
1.3 Financial Administration									
Current Payment	28,755	675	29,430	29,422	8	100.0%	34,885	18,210	
Transfers and subsidies	-	4	4	4	-	100.0%	-	-	
Payment for capital assets	-	474	474	472	2	99.6%	660	660	
1.4 Internal Audit									
Current payment	6,000	8	6,008	5,992	16	99.7%	5,496	5,495	
Payment for capital assets	-	22	22	22	-	100.0%	65	65	
Payment for financial assets	-	-	-	15	(15)	-	-	-	
1.5 Office Accommodation									
Current payment	34,006	(739)	33,267	12,991	20,276	39.1%	15,904	15,905	
Total	122,482	(848)	121,634	101,331	20,303	83.3%	134,642	111,675	

Appropriation Statement for the year ended 31 March 2012

Programme 1 per Economic Classification	2011/12					2010/11		
	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	47,865	(1,768)	46,097	46,088	9	100.0%	50,503	49,809
Goods and services	74,302	(1,754)	72,548	52,245	20,303	72.0%	81,151	58,866
Transfers and subsidies to:								
Households	-	76	76	76	-	100.0%	64	64
Payment for capital assets								
Machinery and equipment	315	2,109	2,424	2,414	10	99.6%	2,924	2,924
Software and other intangible assets	-	489	489	489	-	100.0%	-	-
Payment for financial assets								
	-	-	-	19	(19)	-	-	12
Total	122,482	(848)	121,634	101,331	20,303	83.3%	134,642	111,675

Appropriation Statement for the year ended 31 March 2012

Details per Programme 2 – Communication and Content Management for the year ended 31 March 2012

Details per Sub-programme	2011/12					2010/11		
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Management for Communication and Content Management								
Current payment	2,601	752	3,353	3,352	1	100.0%	2,250	2,240
Payment for capital assets	-	58	58	58	-	100.0%	31	31
Payment for financial assets	-	-	-	-	-	-	-	10
2.2 Policy and Research								
Current payment	33,746	(5,438)	28,308	28,305	3	100.0%	24,938	24,737
Transfers and subsidies	-	163	163	163	-	100.0%	-	-
Payment for capital assets	140	163	303	300	3	99.0%	403	403
Payment for financial assets	-	-	-	2	(2)	-	-	-
2.3 Media Engagement								
Current payment	14,255	(2,092)	12,163	12,161	2	100.0%	14,975	13,144
Payment for capital assets	127	28	155	153	2	98.7%	333	333
2.4 Communication Service Agency								
Current payment	27,213	7,897	35,110	35,113	(3)	100.0%	72,732	71,600
Transfers and subsidies	-	35	35	35	-	100.0%	-	-
Payment for capital assets	1,259	230	1,489	1,484	5	99.7%	945	945
Payment for financial assets	-	-	-	-	-	-	-	8
2.5 Content and Writing								
Current payment	62,829	426	63,255	62,857	398	99.4%	39,426	38,470
Transfers and subsidies	-	4	4	3	1	75.0%	-	-
Payment for capital assets	202	351	553	541	12	97.8%	85	85
Payment for financial assets	-	-	-	14	(14)	-	-	5
2.6 International Marketing Council								
Transfers and subsidies	77,636	-	77,636	77,636	-	100.0%	170,113	170,113
Total	220,008	2,577	222,585	222,177	408	99.8%	326,231	322,124

Appropriation Statement for the year ended 31 March 2012

Programme 2 per Economic Classification	2011/12				2010/11			
	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	65,257	(2,727)	62,530	62,522	8	100.0%	51,152	48,992
Goods and services	75,387	4,272	79,659	79,265	394	99.5%	103,169	101,199
Transfers and subsidies								
Departmental agencies and accounts	77,636	-	77,636	77,636	-	100.0%	170,113	170,113
Households	-	202	202	201	1	99.5%	-	-
Payment for capital assets								
Machinery and equipment	1,368	1,166	2,534	2,513	21	99.2%	1,797	1,797
Software and other intangible assets	360	(336)	24	24	-	100.0%	-	-
Payment for financial assets								
	-	-	-	16	(16)	-	-	23
Total	220,008	2,577	222,585	222,177	408	99.8%	326,231	322,124

Appropriation Statement for the year ended 31 March 2012

Details per Programme 3 – Government and Stakeholder Engagement for the year ended 31 March 2012

Details per Sub-programme	2011/12					2010/11		
	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
3.1 Programme Management for Government and Stakeholder Engagement								
Current payment	3,562	2,592	6,154	6,153	1	100.0%	1,749	1,749
Payment for capital assets	-	96	96	96	-	100.0%	14	14
3.2 Provincial and Local Liaison								
Current payment	76,408	(6,161)	70,247	70,225	22	100.0%	69,575	68,637
Transfers and subsidies	-	19	19	19	-	100.0%	189	189
Payment for capital assets	368	1,725	2,093	2,093	-	100.0%	519	519
Payment for financial assets	-	-	-	12	(12)	-	-	157
3.3 Media Development and Diversity Agency								
Transfers and subsidies	19,115	-	19,115	19,115	-	100.0%	17,265	17,265
Total	99,453	(1,729)	97,724	97,713	11	100.0%	89,311	88,530

Appropriation Statement for the year ended 31 March 2012

Programme 3 per Economic Classification	2011/12					2010/11		
	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	53,814	(2,155)	51,659	51,654	5	100.0%	49,071	48,402
Goods and services	26,156	(1,414)	24,742	24,724	18	99.9%	22,253	21,985
Transfers and subsidies								
Departmental agencies and accounts	19,115	-	19,115	19,115	-	100.0%	17,265	17,265
Households	-	19	19	19	-	100.0%	144	144
Payment for capital assets								
Machinery and equipment	368	1,821	2,189	2,189	-	100.0%	578	577
Payment for financial assets	-	-	-	12	(12)	-	-	157
Total	99,453	(1,729)	97,724	97,713	11	100.0%	89,311	88,530

Notes to the Appropriation Statement for the year ended 31 March 2012

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 and B 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 on payments for financial assets

Detail of these transactions per programme can be viewed in note 5 (Payments for financial assets) to the Annual Financial Statements.

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

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
4.1 Per Programme				
Administration	121,634	101,331	20,303	16.7%
Funds were allocated in respect of the new Head Office Building but occupation was postponed to May 2013				
Communication and Content Management	222,585	222,177	408	0.2%
The service provider did not deliver all the booklets in respect of the Programme of Action				
Government and Stakeholder Engagement	97,724	97,713	11	0%
Variance relates to savings in fix running cost				
4.2 Per Economic classification				
Current payments:				
Compensation of employees	160,286	160,264	22	0.01%
Goods and services	176,949	156,234	20,715	11.7%
Financial transactions in assets and liabilities	-	-	-	
Transfers and subsidies:				
Departmental agencies and accounts	96,751	96,751	-	-
Households	297	296	1	0.7%
Payments for capital assets:				
Machinery and equipment	7,147	7,116	31	0.4%

Software and other intangible assets	513	513	-	-
Payment for financial assets	-	47	(47)	(100.0%)

The variance in Compensation of Employees relates mainly to the filling of vacant posts. The variance in Goods and Services relates to funds that were allocated in respect of the new Head Office Building (R20,3 million) but did not realise as anticipated due to the occupation date that was postponed to May 2013. National Treasury was requested to roll-over the funds to the 2012/13 financial year in respect of the new building. A further R400 000 underspending was realised due to outstanding booklets of the Programme of Action that were not delivered by year-end.

Statement of Financial Performance for the year ended 31 March 2012

		2011/12	2010/11
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	441,943	550,184
Departmental revenue	2	948	1,558
TOTAL REVENUE		442,891	551,742
EXPENDITURE			
Current expenditure			
Compensation of employees	3	160,265	147,203
Goods and services	4	156,235	182,239
Total current expenditure		316,500	329,442
Transfers and subsidies		97,046	187,586
Transfers and subsidies	6	97,046	187,586
Expenditure for capital assets			
Tangible capital assets	7	7,116	5,109
Software and other intangible assets	7	512	-
Total expenditure for capital assets		7,628	5,109
Payment for financial assets	5	47	192
TOTAL EXPENDITURE		421,221	522,329
SURPLUS FOR THE YEAR		21,670	29,413
Reconciliation of Net Surplus for the year			
Voted funds		20,722	27,855
Annual appropriation		20,722	27,855
Departmental revenue	12	948	1,558
SURPLUS FOR THE YEAR		21,670	29,413

Statement of Financial Position for the year ended 31 March 2012

		2011/12	2010/11
	Note	R'000	R'000
ASSETS			
Current assets			
Cash and cash equivalents	8	94,565	87,936
Prepayments and advances	9	363	378
Receivables	10	3,670	5,031
TOTAL ASSETS		98,598	93,345
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	11	19,475	27,855
Departmental revenue to be surrendered to the Revenue Fund	12	2	23
Payables	13	75,095	64,411
Non-Current liabilities			
Payables	14	3,878	961
TOTAL LIABILITIES		98,450	93,250
NET ASSETS		148	95
Represented by:			
Recoverable revenue		148	95
TOTAL		148	95
Excluded from cash and cash equivalents is a total amount of R3,9 million that was deposited into the bank account on 29 and 30 March 2012 respectively from other departments in respect of communication campaigns. This amount did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).			

Statement of Changes in Net Assets for the year ended 31 March 2012

		2011/12	2010/11
	Note	R'000	R'000
Recoverable revenue			
Opening balance		95	184
Transfers:		53	(89)
Debts recovered (included in departmental receipts)		(86)	(187)
Debts raised		139	98
Closing balance		148	95
TOTAL		148	95

Cash Flow Statement for the year ended 31 March 2012

		2011/12	2010/11
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		441,644	551,742
Annual appropriated funds received	1	440,696	550,184
Departmental revenue received	2	948	1,558
Net decrease in working capital		12,060	26,650
Surrendered to Revenue Fund		(28,824)	(2,980)
Current payments		(316,500)	(329,442)
Payments for financial assets		(47)	(192)
Transfers and subsidies paid		(97,046)	(187,586)
Net cash flow available from operating activities	15	11,287	58,192
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(7,628)	(5,109)
Net cash flows from investing activities		(7,628)	(5,109)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		53	(89)
Increase/(decrease) in non-current payables		2,917	(1,925)
Net cash flows from financing activities		2,970	(2,014)
Net increase in cash and cash equivalents		6,629	51,069
Cash and cash equivalents at the beginning of the period		87,936	36,867
Cash and cash equivalents at end of period	16	94,565	87,936

Excluded from cash and cash equivalents is a total amount of R3,9 million that was deposited into the bank account on 29 and 30 March 2012 respectively from other departments in respect of communication campaigns. This amount did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).

Accounting Policies for the year ended 31 March 2012

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, 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, 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 comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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.

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 at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes 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 during the year 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.

Bank overdrafts are shown separately on the face of the statement of financial position.

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/services are received or the funds are 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 write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially 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 shall 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 is expensed as current “goods and services” in the statement of financial performance.

4.6.2 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department.

Maintenance is expensed as current “goods and services” in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of 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 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 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.

5.5 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.

5.6 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.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

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 statement.

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9 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 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/ Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2 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. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. 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 2012

1. Annual Appropriation

2011/12				
1.1 Annual Appropriation	Final Appropriation	Actual Funds Received	Funds not requested /not received	Appropriation received 2010/11
	R'000	R'000	R'000	R'000
Administration	121,634	121,235	399	134,642
Communication and Content Management	222,585	220,008	2,577	326,231
Government and Stakeholder Engagement	97,724	99,453	(1,729)	89,311
Total	441,943	440,696	1,247	550,184

An underspending is realised in programme 1: Administration (Office Equipment) due to leases that have not realised in respect of the new Head Office Building.

2. Departmental revenue

	Note	2011/12	2010/11
		R'000	R'000
Sales of goods and services other than capital assets	2.1	213	1,177
Interest, dividends and rent on land	2.2	352	240
Transactions in financial assets and liabilities	2.3	383	141
Departmental revenue collected		948	1,558
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department		213	1,177
Sales by market establishment		133	130
Other sales		80	1,047
Total	2	213	1,177
2.2 Interest, dividends and rent on land			
Interest		352	240
Total	2	352	240
2.3 Transactions in financial assets and liabilities			
Other Receipts including Recoverable Revenue		383	141
Total	2	383	141

3. Compensation of employees			
		2011/12	2010/11
	Note	R'000	R'000
3.1 Salaries and Wages			
Basic salary		107,988	98,333
Performance award		2,423	2,183
Service Based		35	4
Compensative/circumstantial		1,425	2,320
Periodic payments		1,009	1,006
Other non-pensionable allowances		27,456	25,034
Total		140,336	128,880
3.2 Social Contributions			
Employer contributions			
Pension		13,816	12,505
Medical		6,087	5,792
Bargaining council		26	26
Total		19,929	18,323
Total compensation of employees		160,265	147,203
Average number of employees		480	471

4. Goods and services			
		2011/12	2010/11
	Note	R'000	R'000
Administrative fees		268	148
Advertising		14,821	38,543
Assets less than R5,000	4.1	1,337	1,032
Bursaries (employees)		445	417
Catering		1,207	964
Communication		10,065	13,043
Computer services	4.2	11,105	17,395
Consultants, contractors and agency / outsourced services	4.3	19,962	19,054
Audit cost – external	4.4	1,911	1,489
Inventory	4.5	8,737	5,021
Operating leases		14,095	16,447
Owned and leasehold property expenditure	4.6	1,508	2,113
Travel and subsistence	4.7	22,250	18,283
Venues and facilities		4,428	3,741
Training and staff development		4,673	5,308
Other operating expenditure	4.8	39,423	39,241
Total		156,235	182,239

4.1 Assets less than R5,000

		2011/12	2010/11
	Note	R'000	R'000
Tangible assets		1,337	1,018
Machinery and equipment		1,337	1,018
Intangible assets		-	14
Total	4	1,337	1,032

4.2 Computer services

		2011/12	2010/11
	Note	R'000	R'000
SITA computer services		8,395	9,062
External computer service providers		2,710	8,333
Total	4	11,105	17,395

4.3 Consultants, contractors and agency / outsourced services

		2011/12	2010/11
	Note	R'000	R'000
Business and advisory services		1,516	1,121
Legal costs		4,239	227
Contractors		7,689	3,358
Agency and support/outsourced services		6,518	14,348
Total	4	19,962	19,054

4.4 Audit cost – External

		2011/12	2010/11
	Note	R'000	R'000
Regularity audits		1,666	1,381
Computer audits		245	108
Total	4	1,911	1,489

4.5 Inventory

		2011/12	2010/11
	Note	R'000	R'000
Learning and teaching support material		57	56
Food and food supplies		92	66
Other consumable materials		321	205
Maintenance material		1,593	1,147
Stationery and printing		6,594	3,510
Medical supplies		76	37
Medicine		4	-
Total	4	8,737	5,021

4.6 Property payments			
		2011/12	2010/11
	Note	R'000	R'000
Municipal services		380	1,030
Property maintenance and repairs		405	217
Other		723	866
Total	4	1,508	2,113

4.7 Travel and subsistence			
		2011/12	2010/11
	Note	R'000	R'000
Local		19,641	16,465
Foreign		2,609	1,818
Total	4	22,250	18,283

4.8 Other operating expenditure			
		2011/12	2010/11
	Note	R'000	R'000
Professional bodies, membership and subscription fees		94	49
Resettlement costs		350	462
Other		38,979	38,730
Total	4	39,423	39,241

5. Payments for financial assets			
		2011/12	2010/11
	Note	R'000	R'000
Material losses through criminal conduct		33	13
Theft	5.3	33	13
Other material losses written off	5.1	-	158
Debts written off	5.2	14	21
Total		47	192

5.1 Other material losses written off			
		2011/12	2010/11
	Note	R'000	R'000
Nature of losses			
Accident with rented vehicles		-	8
Storage cost: KZN Provincial Office		-	150
Total	5	-	158

5.2 Debts written off			
		2011/12	2010/11
	Note	R'000	R'000
Nature of debts written off			
Bursary debt		-	18
State guarantee		-	2
Interest on debt		-	1
Resettlement cost		14	-
Total	5	14	21

5.3 Details of theft

		2011/12	2010/11
	Note	R'000	R'000
Nature of theft			
Theft of laptops		25	13
Theft of petty cash		6	-
Missing publications		2	-
Total	5	33	13

6. Transfers and subsidies

		2011/12	2010/11
	Note	R'000	R'000
Departmental agencies and accounts	Annex 1A	96,751	187,378
Households	Annex 1B	295	208
Total		97,046	187,586

7. Expenditure for capital assets

		2011/12	2010/11
	Note	R'000	R'000
Tangible assets		7,116	5,109
Machinery and equipment		7,116	5,109
Software and other intangible assets		512	-
Computer software		512	-
Total		7,628	5,109

7.1 Analysis of funds utilised to acquire capital assets – 2011/12

		Voted funds	Total
		R'000	R'000
Tangible assets		7,116	7,116
Machinery and equipment		7,116	7,116
Software and other intangible assets		512	512
Computer software		512	512
Total		7,628	7,628

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

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

8. Cash and cash equivalents

		2011/12	2010/11
	Note	R'000	R'000
Consolidated Paymaster General Account		105,735	93,555
Disbursements		(11,231)	(5,717)
Cash on hand		61	98
Total		94,565	87,936

Excluded is a total amount of R3,9 million that was deposited into the bank account on 29 and 30 March 2012 respectively from other departments in respect of communication campaigns. This amount did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).

9. Prepayments and advances

		2011/12	2010/11
	Note	R'000	R'000
Travel and subsistence		363	378
Total		363	378

10. Receivables

	2011/12				2010/11
		Less than one year	One to three years	Total	Total
	Note	R'000	R'000	R'000	R'000
Claims recoverable	10.1 Annex3	922	2,528	3,450	4,780
Recoverable expenditure	10.4	13	-	13	-
Staff debt	10.2	113	-	113	100
Other debtors	10.3	94	-	94	151
Total		1,142	2,528	3,670	5,031

10.1 Claims recoverable

		2011/12	2010/11
	Note	R'000	R'000
National departments		3,380	4,540
Provincial departments		70	25
Public entities		-	215
Total	10	3,450	4,780

Excluded are amounts of R193 000 and R598 516 that were deposited into the bank account on 29 and 30 March 2012 from the National Youth Development Agency (NYDA) and Department of Cooperative Governance and Traditional Affairs (COGTA) respectively in respect of communication campaigns. These amounts did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).

10.2 Staff debt

		2011/12	2010/11
	Note	R'000	R'000
Employees		94	81
Private telephone		18	19
Tax debt		1	-
Total	10	113	100

10.3 Other debtors

		2011/12	2010/11
	Note	R'000	R'000
Ex-employees		94	151
Total	10	94	151

10.4 Recoverable expenditure (disallowance accounts)

		2011/12	2010/11
	Note	R'000	R'000
Disallowance Damages and losses: CA		13	-
Total	10	13	-

11. Voted funds to be surrendered to the Revenue Fund

		2011/12	2010/11
	Note	R'000	R'000
Opening balance		27,855	1,365
Transfer from statement of financial performance		20,722	27,855
Voted funds not requested / not received	1.1	(1,247)	-
Paid during the year		(27,855)	(1,365)
Closing balance		19,475	27,855

12. Departmental revenue to be surrendered to the Revenue Fund

		2011/12	2010/11
	Note	R'000	R'000
Opening balance		23	80
Transfer from Statement of Financial Performance		948	1,558
Paid during the year		(969)	(1,615)
Closing balance		2	23

13. Payables – current

		2011/12	2010/11
	Note	R'000	R'000
Amounts owing to other entities	Annex 4	75,050	64,408
Other payables	13.1	43	3
Clearing accounts	13.2	2	-
Total		75,095	64,411

Excluded are amounts of R2 038 486 and R 1 098 343 that were deposited into the bank account on 29 and 30 March 2012 from the Compensation Fund and Department of Defence respectively in respect of communication campaigns. These amounts did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).

13.1 Other payables

		2011/12	2010/11
	Note	R'000	R'000
Income Tax		43	3
Total	13	43	3

13.2 Clearing accounts			
		2011/12	2010/11
	Note	R'000	R'000
Salary reversal control		2	-
Total	13	2	-

14. Payables – non-current				
		2011/12		2010/11
		One to two years	Total	Total
	Note	R'000	R'000	R'000
Amounts owing to other entities	Annex 4	3,878	3,878	961
Total		3,878	3,878	961

15. Net cash flow available from operating activities			
		2011/12	2010/11
		R'000	R'000
Net surplus as per Statement of Financial Performance		21,670	29,413
Add back non cash/cash movements not deemed operating activities		(10,383)	28,779
(Decrease)/increase in receivables – current		1,687	(4,382)
Increase in prepayments and advances		(311)	(318)
Increase in payables – current		10,684	31,350
Expenditure on capital assets		7,628	5,109
Surrenders to Revenue Fund		(28,824)	(2,980)
Voted funds not requested / not received		(1,247)	-
Net cash flow generated by operating activities		11,287	58,192

16. Reconciliation of cash and cash equivalents for cash flow purposes			
		2011/12	2010/11
		R'000	R'000
Consolidated Paymaster General account		105,735	93,555
Disbursements		(11,231)	(5,717)
Cash on hand		61	98
Total		94,565	87,936

Excluded is a total amount of R3,9 million that was deposited into the bank account on 29 and 30 March 2012 respectively from other departments in respect of communication campaigns. This amount did not interface in the 2011/12 financial year against the PMG account, but interfaced on 2 April 2012 (2012/13 financial year).

Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2012

17. Contingent liabilities

			2011/12	2010/11
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	48	48
Other departments (interdepartmental unconfirmed balances)		Annex 4	60,540	59,809
Total			60,588	59,857

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 the investigation is finalised and the matter brought to a logical conclusion.

18. Commitments

			2011/12	2010/11
			R'000	R'000
Current expenditure				
Approved and contracted			23,727	42,279
			23,727	42,279
Capital expenditure				
Approved and contracted			1,181	299
			1,181	299
Total Commitments			24,908	42,578

19. Accruals

2011/12				2010/11
R'000				R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	98	842	940	188
Capital assets	-	30	30	13
Other		20	20	-
Total	98	892	990	201

		2011/12	2010/11
		R'000	R'000
Listed by Programme level			
1. Administration		163	85
2. Communication and Content Management		677	67
3. Government and Stakeholder Engagement		150	49
Total		990	201

		2011/12	2010/11
		R'000	R'000
Confirmed balances with departments	Annex 4	18,284	2,697
Confirmed balances with other government entities		105	2,863
Total		18,389	5,560

20 Employee benefits

		2011/12	2010/11
	Notes	R'000	R'000
Leave entitlement		5,558	3,778
Service bonus (Thirteenth cheque)		4,526	4,060
Performance awards		2,253	2,481
Capped leave commitments		4,675	4,679
Total		17,012	14,998

21 Lease commitments

21.1 Operating leases expenditure

2011/12		Machinery and equipment	Total
Not later than 1 year		834	834
Later than 1 year and not later than 5 years		1,020	1,020
Total lease commitments		1,854	1,854

2010/11		Machinery and equipment	Total
Not later than 1 year		394	394
Later than 1 year and not later than 5 years		267	267
Total lease commitments		661	661

22. Receivables for departmental revenue

		2011/12	2010/11
	Notes	R'000	R'000
Sales of goods and services other than capital assets		-	200
Total		-	200

22.1 Analysis of receivables for departmental revenue

		2011/12	2010/11
	Notes	R'000	R'000
Opening balance		200	200
Less: amounts received		270	200
Add: amounts recognised		70	200
Closing balance		-	200

23. Irregular expenditure

		2011/12	2010/11
	Notes	R'000	R'000
23.1 Reconciliation of irregular expenditure			
Opening balance		-	-
Add: Irregular expenditure (current year)		14	518
Less: Amounts not recoverable (not condoned)		-	(518)
Less: Amounts condoned		(12)	-
Irregular expenditure awaiting condonation		2	-
Analysis of awaiting condonation per age classification			
Current year		2	-
Total		2	-

23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken / criminal proceedings	2011/12 R'000
Only one quotation	Disciplinary process initiated against responsible persons	12
Overtime		2
		14

23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2011/12 R'000
Only one quotation	Accounting Officer	12
		12

23.4 Details of irregular expenditure under investigation

Incident		2011/12 R'000
Overtime		2
Total		2

24. Fruitless and wasteful expenditure

		2011/12	2010/11
	Notes	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		-	-

25. Key management personnel

	No. of Individuals	2011/12	2010/11
		R'000	R'000
Officials:			
Level 15 to 16	5	5,839	5,827
Level 14 (incl. CFO if at a lower level)	12	10,800	8,827
Total		16,639	14,654

26. Impairment

	2011/12	2010/11
	R'000	R'000
Debtors	-	14
Total	-	14

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	40,198	(49)	6,558	2,713	43,994
Transport assets	266	-	-	-	266
Computer equipment	21,972	(36)	5,028	1,914	25,050
Furniture and office equipment	10,818	(13)	434	166	11,073
Other machinery and equipment	7,142	-	1,096	633	7,605
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	40,198	(49)	6,558	2,713	43,994

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,116	(558)	6,558
Computer equipment	4,960	68	5,028
Furniture and office equipment	488	(54)	434
Other machinery and equipment	1,668	(572)	1,096
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7,116	(558)	6,558

27.2 Disposals**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	2,713	2,713
Computer equipment	1,914	1,914
Furniture and office equipment	166	166
Other machinery and equipment	633	633
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2,713	2,713

27.3 Movement for 2010/11**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	36,634	5,109	1,545	40,198
Transport assets	266	-	-	266
Computer equipment	19,920	3,307	1,255	21,972
Furniture and office equipment	10,136	761	79	10,818
Other machinery and equipment	6,312	1,041	211	7,142
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	36,634	5,109	1,545	40,198

27.4 Minor assets**MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	258	9,516	9,774
Current year adjustments to prior year balances	(1)	(151)	(152)
Additions	-	786	786
Disposals	-	498	498
TOTAL MINOR ASSETS	257	9,653	9,910

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	5	2,194	2,199
Number of minor assets at costs	162	7,021	7,183
TOTAL NUMBER OF MINOR ASSETS	167	9,215	9,382

Minor Assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 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

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	2,021	-	151	81	2,091
TOTAL INTANGIBLE CAPITAL ASSETS	2,021	-	151	81	2,091

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
COMPUTER SOFTWARE	512	(361)	151
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	512	(361)	151

28.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
COMPUTER SOFTWARE	81	81
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	81	81

28.3 Movement for 2010/11**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011**

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
COMPUTER SOFTWARE	1,911	110	2,021
TOTAL	1,911	110	2,021

Annexures to the Annual Financial Statements for the year ended 31 March 2012

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
International Marketing Council	77,636	-	-	77,636	77,636	100%	170,113
Media Development and Diversity Agency	19,115	-	-	19,115	19,115	100%	17,265
	96,751	-	-	96,751	96,751	100%	187,378

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2010/11 Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Leave gratuity – retirement of 3 officials	-	-	297	297	295	100%	208
Total	-	-	297	297	295	100%	208

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12 R'000	2010/11 R'000
Received in kind			
Beirsdorf Consumer Products	Nivea for men Hamper	11	-
Paarl Media	Durban July Entrance & Hospitality Marquee (Trip, transport and accommodation)	14	-
Avmark Systems	Black sweaters and golf shirts with GCIS and Panasonic. Embroidery Branding	5	-
Independent Media, Avusa Media and Vox Orion	Rugby tickets to Loftus Versfeld Stadium and Coca Cola Park	2	-
South African Breweries	Cellini Luggage bag	2	-
Spectrium Training	8 x Compaq Laptop Presario CQ57	20	-
Ngoboyi Training	3 x E- Machine Laptop	9	-
Ngoboyi Training	350 GB 15 inch Lenovo Laptop	2	-
Genesis Training Development	Junior Laptop	6	-
Aspigon Training Solutions	Compaq laptop Presario CQ57	14	-
Paarl Media	Invitation to end-year function in Cape Town	4	-
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
TOTAL		89	11

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	2011/12	2010/11
	R'000	R'000
Made in kind (2011/12)		
Computer Equipment (43 CPU's, 44 Monitor's, 4 Laptops, 1 Docking Station)	-	-
Office Equipment (16 Printers, 9 Fax Machine, 2 Shredding machine, 1 screen projector, 1 fridge, 1 Air conditioner-saisho)	-	-
Office Furniture (24 Chairs, 2 desk and 1 Rack distribution, 1 bookcase, 10 filing cabinet)	-	-
Audio Visual equipment (2 tape deck and 4 Video recorder, 3 television set, 6 Avid mother board set, 3 Sony receiver radio, 4 sony charger and 2 battery, 2 B&W Speakers)	-	-
Photographic Equipment (6 Sony camera's, 4 miller tripod)	-	-
The following were recipients of the above items:		
SAPS K9 Academy, PLL MP: Pelonolo P. School, PLL MP: Busisiwe H School, PLL MP:Masitakhe H School		
Ekujabuleni School, South African Navy, SAN TV, Defence TV, Sikuphi Multimedia, Mpumalanga Premier's Office, Zamokuhle self help centre, Intuthuko yakwazanele centre		
Mooiplas Public School, Motshegofadiwa P. School, Mathevu Traditional authority, Mugwazeni Community Project, Olyvenhoutsdrift P. School, Kleinmier Laerskool		
Grootdrink Intermediate School, ST. Patricks College, Vuuka-Uzenzele P. School, Zebediela blind SA and Thulong tse hlwahiwa youth centre.		
TOTAL	-	-
Made in kind (2010/11)		
Computer Equipment (43 CPU's, 44 Monitor's, 4 Laptops, 1 Docking Station)		-
Office Equipment (16 Printers, 9 Fax Machine, 2 Shredding machine, 1 screen projector, 1 fridge, 1 Air conditioner-saisho)		-
Office Furniture (24 Chairs, 2 desk and 1 Rack distribution, 1 bookcase, 10 filing cabinet)		
Audio Visual equipment (2 tape deck and 4 Video recorder, 3 television set, 6 Avid mother board set, 3 Sony receiver radio, 4 sony charger and 2 battery, 2 B&W Speakers)		
Photographic Equipment (6 Sony camera's, 4 miller tripod)		
The following were recipients of the above items:		
SAPS K9 Academy, PLL MP: Pelonolo P. School, PLL MP: Busisiwe H School, PLL MP:Masitakhe H School		
Ekujabuleni School, South African Navy, SAN TV, Defence TV, Sikuphi Multimedia, Mpumalanga Premier's Office, Zamokuhle self help centre, Intuthuko yakwazanele centre		
Mooiplas Public School, Motshegofadiwa P. School, Mathevu Traditional authority, Mugwazeni Community Project, Olyvenhoutsdrift P. School, Kleinmier Laerskool		
Grootdrink Intermediate School, ST. Patricks College, Vuuka-Uzenzele P. School, Zebediela blind SA and Thulong tse hlwahiwa youth centre.		
TOTAL	-	-

ANNEXURE 2**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	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	20	-	-	-	20	-	-
VBS Mutual Bank		18	18	-	-	-	18	-	-
Standard Bank		158	10	-	-	-	10	-	-
	Total	196	48	-	-	-	48	-	-

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012 R'000	31/03/2011 R'000	31/03/2012 R'000	31/03/2011 R'000	31/03/2012 R'000	31/03/2011 R'000
Department						
Agriculture	-	-	1,157	266	1,157	266
Cooperative Governance and Traditional Affairs	-	-	598	296	598	296
Defence	-	-	1,625	-	1,625	-
KZN: Provincial Legislator	-	-	18	-	18	-
KZN: Office of the Premier	-	-	52	-	52	-
Basic Education	-	-	-	1,077	-	1,077
Public Works	-	-	-	2,539	-	2,539
Trade and Industry	-	-	-	209	-	209
KZN: Provincial Treasury	-	-	-	25	-	25
Home Affairs	-	-	-	153	-	153
	-	-	3,450	4,565	3,450	4,565
Other Government Entities						
National Youth Development Agency (NYDA)	-	-	-	215	-	215
TOTAL	-	-	3,450	4,780	3,450	4,780

ANNEXURE 4**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance out-standing		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Agriculture, Forestry and Fisheries	-	-	1,514	64	1,514	64
Agriculture: Western Cape Provincial Govt	-	-	-	73	-	73
Arts and Culture	138	-	-	-	138	-
Basic Education	-	-	1,086	-	1,086	-
Defence	-	-	-	2,371	-	2,371
Public Service and Administration	-	1,614	617	-	617	1,614
Environmental Affairs	-	-	2,272	7,000	2,272	7,000
Health	-	-	7,925	8,444	7,925	8,444
Higher Education and Training	-	43	-	-	-	43
Home Affairs	-	-	3,119	335	3,119	335
Human Settlements	5,295	-	-	-	5,295	-
Justice	-	-	-	6,239	-	6,239
Labour	-	-	2,326	9,618	2,326	9,618
Presidency	1,142	-	-	-	1,142	-
Public Works	-	-	427	-	427	-
Premiers Office: KZN Prov Government	-	-	-	1,797	-	1,797
Rural Development and Land Reform	-	-	1,559	357	1,559	357
South African Police Service	-	-	2,466	-	2,466	-
Science and Technology	-	549	-	-	-	549
Social Development	-	-	1,076	2,256	1,076	2,256
State Security	-	-	2,898	-	2,898	-
Statistics South Africa	-	-	1,031	12,858	1,031	12,858
Water Affairs	11,709	-	-	3,971	11,709	3,971
Women and Children	-	-	510	-	510	-
Eastern Cape: Office of the Premier	-	-	4,500	-	4,500	-
Northwest: Prov Govt	-	-	276	-	276	-
Northwest: Office of the Premier	-	-	46	-	46	-
Sub-Total	18,284	2,206	33,648	55,383	51,932	57,589

INTER-GOVERNMENT PAYABLES						
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Non-Current						
Defence	-	-	1,127	398	1,127	398
Public Service and Administration	-	491	-	-	-	491
Energy	-	-	-	72	-	72
Labour	-	-	138	-	138	-
Public Works	-	-	134	-	134	-
Sub-Total	-	491	1,399	470	1,399	961
TOTAL	18,284	2,697	35,047	55,853	53,331	58,550
OTHER GOVERNMENT ENTITY						
Current						
National Prosecuting Authority	-	2,863	603	-	603	2,863
National Youth Development Agency	-	-	1,081	-	1,081	-
South African Local Government Association	105	-	-	-	105	-
South Africa Social Security Agency	-	-	5,604	-	5,604	-
The Innovation Hub	-	-	87	-	87	-
Unemployment Insurance Fund	-	-	11,285	-	11,285	-
Compensation Fund	-	-	4,075	2,105	4,075	2,105
International Marketing Council	-	-	-	304	-	304
Palama	-	-	-	1,547	-	1,547
SA Tourism	-	-	278	-	278	-
Sub-Total	105	2,863	23,013	3,956	23,118	6,819
Non-Current						
Palama	-	-	1,547	-	1,547	-
Unemployment Insurance Fund	-	-	933	-	933	-
Sub-Total	-	-	2,480	-	2,480	-
TOTAL	105	2,863	25,493	3,956	25,598	6,819

ANNEXURE 5**INVENTORY**

Note	2011/12		2010/11	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	24,885	381	34,065	519
Add / (Less): Adjustments to prior year balances	3	1	-	-
Add: Additions/Purchases – Cash	110,255	6,037	163,383	8,840
(Less) : Disposals	-	-	(28)	(27)
(Less): Issues	(117,849)	(5,896)	(172,513)	(8,768)
Add/(Less): Adjustments	25,676	211	(22)	(183)
Total	42,970	734	24,885	381



Human Resource Oversight



1. Service Delivery

2011/12 Service-delivery improvement plan progress report

Introduction

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

1. The conceptualisation, formulation, communication and implementation of the Government Communication Strategy. This is supported by two subprocesses:
 - Identifying public information needs
 - Identifying government's communication needs.
2. 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. Communication and implementation. This works at two levels:
 - The role the GCIS plays in relation to advising on staffing and structure
 - Developing products and rendering services.

The main services and customers are tabulated, based on the above introductory remarks.

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual and potential Customers	Standard of Service	Actual Achievement against Standards
1. Distribution/dissemination of information products, government news and messages	Media and public	Over 10 million government information products distributed	Post-SoNA media briefings Budget Vote media briefings Post-July Lekgotla media briefing Post-January Lekgotla media briefing
	Media and public	Products distributed, addressing information needs of the public	Non-Cabinet week media briefings on issues arising from Cabinet and rapid response meetings
	Media and public	Research and customer feedback undertaken to enhance quality of information products	Delivery-agreements media briefings, e.g. signing of Skills Accord between government, organised business, organised labour and communities. Annual national public opinion surveys used to measure impact of government campaigns.
	Media and public	Distribution to communities done via knock-and-drops and access points such as post offices, Thusong Service Centres, and provincial and national information resource centres	Over 1.3 million copies of government publications were distributed to communities
	Media and public	Services to clients/customers provided in accordance with Public Service Batho Pele principles	
	Media and public	Answering/commenting on queries posted on web portals within 48 hours	Queries and comments submitted via e-mails responded to within 48 hours
	Media and public	Provide accurate and relevant information to empower people to improve their lives	About 1.3 million copies of government products were distributed through community and stakeholder liaison visits – over 3 200 communication projects
	Media and public	Information products targeting previously marginalised languages and certain income-classification groups	About 1.3 million copies of government products were distributed through community and stakeholder liaison visits – over 3 200 communication projects
	Media and public	Ensuring that platforms such as 1020 (government) Call Centre and GCIS information centres enable public to lodge complaints and for GCIS to resolve them	Complaints were lodged directly with GCIS through telephone, fax or e-mail or through the Presidential Hotline, or indirectly through the 1020 Call Centre that referred complaints to GCIS
	Media and public	Products distributed adding value to the lives of the public	About 1.3 million copies of government products were distributed through community and stakeholder liaison visits to over 3 200 communication projects

Main Services	Actual and potential Customers	Standard of Service	Actual Achievement against Standards
<p>2. Create platforms for the public to interact with government and to access government information and services through:</p> <p>1.1 Public Participation Programme Thusong Service Centres</p> <p>1.2 Web portals</p> <p>1.3 1020 Call Centre</p> <p>1.4 Information resource centres</p>	Public	<p>As per the Public Participation Programme annual calendar, 20 Thusong Service Centres established per year.</p> <p>At least 95% web-portal availability with up-to-date information.</p>	<p>A significant number of communication events under the hallmark of the Public Participation Programme have been hosted across all spheres of government. Events driven by national leadership/principals were above 1 760 and events by provincial and local leadership/ principals were more than 450.</p> <p>GCIS provincial offices specifically supported 224 events of the President, Deputy President and Cabinet ministers and deputy ministers.</p>
	Public	<p>11 provincial information resource centres with up-to-date information products – electronic and hard copies.</p> <p>Target of 2 970 development-communication projects annually.</p>	Over 3 200 development communication projects were implemented
	Public.	<p>Public participation events done according to concept document.</p> <p>Thusong Service Centres established according to approved second-generation business plan.</p>	Facilitated operationalisation of a total of six Thusong Service Centres during the reporting period, bringing the total number of operational Thusong Service Centres to 171 countrywide
	Public.	<p>Web portals and information content according to agreed specifications.</p> <p>Information resource centres meeting required specifications.</p>	<p>Updated government online, government services and GCIS websites. 2 583 legislative and other documents.</p> <p>8 253 speeches and statements.</p> <p>2 460 announcements of government and national events, special days and press conferences.</p>
	Public	Stakeholders meetings and consultation occurring before implementation and approval sought	Held 253 stakeholder engagement meetings with key government departments, state-owned enterprises, and civil-society bodies nationally, provincially and locally to participate in the delivery of government communication campaign
	Public	Public participation events organised and Thusong Service Centres established in areas close to previously marginalised people	Facilitated operationalisation of a total of six Thusong Service Centres during the reporting period, bringing the total number of operational Thusong Service Centres to 171 countrywide
	Public	Promotional material distributed to public about where to access GCIS information products	Over 1.3 million copies of government publications were distributed to communities

Main Services	Actual and potential Customers	Standard of Service	Actual Achievement against Standards
	Public	Ensured that information products are accessible to communities	Over 1.3 million copies of government products were distributed through community and stakeholder liaison visits – over 3 200 communication projects
	Public	Information products, communication campaigns and services offered at Thusong Service Centres and information resource centres to provide communities with access to government information	Over 1.3 million copies of government publications were distributed to communities
	Public	Redress programme in place to ensure that services are brought to areas where these were not offered historically	Facilitated operationalisation of six Thusong Service Centres and GCIS increased the Thusong access points through 33 joint-up mobiles, 133 service points were serviced by key departments and through the Phelophepa partnership at 20 trains
	Public	Thusong Service Centres built near where people live to avoid communities travelling long distances to access information and services	Facilitated operationalisation of six Thusong Service Centres and GCIS increased the Thusong access points through 33 joint-up mobiles, 133 service points were serviced by key departments and through the Phelophepa partnership at 20 trains
3. Coordinate media briefings, including government's Programme of Action, post-Cabinet and media briefings by principals	Public	Arrange four quarterly briefings with ministers	Issued post-Cabinet media briefings and/or statements after every Cabinet meeting
	Public	Media briefings meeting predetermined objectives of informing public about government's programmes and implementation	Issued post-Cabinet media briefings and/or statements after every Cabinet meeting
	Public	Informing media about government's programmes and keeping them updated on work of government	Delivery agreement media briefings, e.g. signing of skills accord between government, organised business, organised labour and communities
	Media	Ministers being accessible to media; CEO accessible to media through briefings and informal gatherings	Meetings between Sanef, FCA, Press Gallery Association and government
	Media	Keep media informed about government's Programme of Action. Keep media informed about briefings, including times and venues, through cellphone technology.	Media advisories and text message alerts sent for all media briefings driven and led by GCIS

Main Services	Actual and potential Customers	Standard of Service	Actual Achievement against Standards
	Media	<p>Allow media to engage government on its work and thereby informing the public; where possible, and arranging radio talk shows.</p> <p>Planned Sanef meetings with Cabinet and the FCA.</p> <p>Ensure updated media lists are easily available.</p> <p>Ensure translation of briefings into previously marginalised languages to ensure broader access.</p>	<p>Annual meeting held between Cabinet (led by the Deputy President) and Sanef.</p> <p>Meetings held between FCA and Cabinet spokesperson.</p>
	Media	<p>Have quarterly information sessions with media to constantly improve media liaison.</p> <p>Hold biannual workshops to provide a forum to exchange views with media.</p>	<p>Media database updated regularly – media completes attendance register at all briefings to ensure up-to-date information.</p> <p>Coverage of strategic media briefings/government events on community radio, e.g. SoNA, COP17, national days.</p>
	Media	<p>Ensure updated media lists are easily available.</p> <p>Ensure translation of briefings into previously marginalised languages to ensure broader access.</p>	<p>Media participated in strategic networking session with government communicators following the three Government Communicators' Forums held in the year.</p> <p>GCIS facilitated participation of editors from India, Brazil and South Africa during the IBSA Summit held in South Africa in 2011. GCIS' participation was aimed at building and strengthening South-South relationships to enable sharing of information between countries. IBSA editors made presentations to the heads of state of India, Brazil and South Africa, making recommendations on areas of future cooperation.</p>
	Public	<p>Service delivery in accordance with Batho Pele principles: respond to telephone, e-mail and mail enquiries promptly, provide follow-up and keep clients informed of progress</p>	<p>GCIS responded to media queries promptly and ensured that media statements were loaded on the government website for easy access by the media and public</p>
	Public	<p>Most government publications and documents made available at information resource centres</p>	<p>Parliament information resource centre fully operational and dissemination of information to members of Parliament taking place</p>
	Media and public	<p>Media statements about government's Programme of Action and other media products.</p> <p>Briefing documents on websites.</p>	<p>Media statements posted on government website for access by media and public</p>

Main Services	Actual and potential Customers	Standard of Service	Actual Achievement against Standards
		Use of African language stations, profiling second-economy programmes for marginalised people to be part of inclusive economies	Not applicable in 2011/12
		Production of economic opportunities magazines and disseminated through workshops in provinces most in need	Not applicable in 2011/12
	Public	Keeping record of information product requests received and distributed, as well as enquiries handled by office. Statistics used to improve services.	Attended to the following requests: <ul style="list-style-type: none"> • Editing: 197 • Proofreading: 134 • Translations: 89 • Content development: 56
	Public	Information resource centres serving as one-stop information centres for government information. Internet access provided to clients.	Parliament information resource centres fully operational and dissemination of information to members of Parliament taking place
4. Biannual customer survey	Clients	95% customer satisfaction: <ul style="list-style-type: none"> • Processing orders • Processing payment • Using IT support • Easy and simple processes • Reporting and monitoring tools 	77% achieved in processing orders and payments. 95% availability of GCIS networks and hardware infrastructure. Designed an enterprise project management system as a tool to plan and track progress on organisational projects.

2. Expenditure

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees per Employee (R'000)	Employment
Dgc:administration	101 331	46 088	0	0	45,5	94	492
Dgc:communication & content mngm	222 177	62 522	0	0	28,1	127	492
Dgc:communication resource centr	0	0	0	0	0	0	492
Dgc:communication service agency	0	0	0	0	0	0	492
Dgc:government & media liaison	0	0	0	0	0	0	492
Dgc:government publication	0	0	0	0	0	0	492
Dgc:govt & stakeholder engagemnt	97 713	51 654	0	0	52,9	105	492
Dgc:internat marketing&media dev	0	0	0	0	0	0	492
Dgc:policy & research	0	0	0	0	0	0	492
Dgc:prov coordination&prog supp	0	0	0	0	0	0	492
Z=Total as on Financial Systems (BAS)	421 221	160 264	0	0	38	326	492

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)	836	0,5	104 500	168 969	8
Skilled (Levels 3-5)	3 762	2,2	117 563	168 969	32
Highly skilled production (Levels 6-8)	48 405	28,6	232 716	168 969	208
Highly skilled supervision (Levels 9-12)	64 925	38,4	384 172	168 969	169
Senior management (Levels 13-16)	38 832	23	746 769	168 969	52
Contract (Levels 1-2)	320	0,2	35 556	168 969	9
Contract (Levels 3-5)	98	0,1	98 000	168 969	1
Contract (Levels 6-8)	718	0,4	89 750	168 969	8
Contract (Levels 9-12)	523	0,3	174 333	168 969	3
Contract (Levels 13-16)	1 738	1	869 000	168 969	2
Periodical Remuneration	107	1,3	13 037	168 969	163
TOTAL	160 264	96	247 759	168 969	655

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance 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	40 849	88,6	326	0,7	1 330	2,9	1 684	3,7	46 088
P2: Communication and Content Management	32 616	52,2	584	0,9	990	1,6	1 912	3,1	62 522
P3: Government and Stakeholder Engagement	48 862	94,6	32	0,1	1 498	2,9	2 491	4,8	51 654
TOTAL	122 327	76,3	942	0,6	3 818	2,4	6 087	3,8	160 264

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance 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)	542	64,7	1	0,1	79	9,4	61	7,3	838
Skilled (Levels 3-5)	2 578	68,4	20	0,5	273	7,2	282	7,5	3 768
Highly skilled production (Levels 6-8)	33 435	65,3	364	0,7	1 726	3,4	3 094	6	51 175
Highly skilled supervision (Levels 9-12)	50 266	74,9	543	0,8	1 047	1,6	1 934	2,9	67 150
Senior management (Levels 13-16)	32 299	79,8	3	0	659	1,6	689	1,7	40 473
Contract (Levels 1-2)	310	93,7	9	2,7	0	0	0	0	331
Contract (Levels 3-5)	97	99	1	1	0	0	0	0	98
Contract (Levels 6-8)	717	99,9	1	0,1	0	0	0	0	718
Contract (Levels 9-12)	523	99,8	0	0	0	0	0	0	524
Contract (Levels 13-16)	1 560	89	0	0	36	2,1	27	1,5	1 753
Periodical Remuneration	0	0	0	0	0	0	0	0	2 141
TOTAL	122 327	72,4	942	0,6	3 820	2,3	6 087	3,6	168 969

3. Employment

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
Communication service agency, Permanent	44	41	6,8	1
D: information technology, Permanent	16	16	0	0
D: project desk, Permanent	12	10	16,7	1
Dir: news services, Permanent	13	13	0	0
International marketing and mobilisation, Permanent	20	20	0	1
P1:cd:administration, Permanent	107	105	1,9	16
P2:cd:policy and research, Permanent	32	30	6,3	0
P4:cd:prov and local liaison, Permanent	190	187	1,6	0
P5:cd:communication service agency, Permanent	2	2	0	0
P7: government publication, Permanent	9	7	22,2	0
Sd: electronic information resources, Permanent	16	16	0	0
Sd: provisioning administration, Permanent	48	45	6,3	3
TOTAL	509	492	3,3	22

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	8	11,1	0
Skilled (Levels 3-5), Permanent	34	32	5,9	0
Highly skilled production (Levels 6-8), Permanent	217	208	4,1	0
Highly skilled supervision (Levels 9-12), Permanent	174	169	2,9	0
Senior management (Levels 13-16), Permanent	52	52	0	0
Contract (Levels 1-2), Permanent	9	9	0	9
Contract (Levels 3-5), Permanent	1	1	0	1
Contract (Levels 6-8), Permanent	8	8	0	8
Contract (Levels 9-12), Permanent	3	3	0	3
Contract (Levels 13-16), Permanent	2	2	0	1
TOTAL	509	492	3,3	22

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	4	4	0	0
Cleaners in offices workshops hospitals etc., Permanent	24	23	4,2	9
Client inform clerks(switchb receipt inform clerks), Permanent	2	2	0	0
Communication and information related, Permanent	144	139	3,5	3
Finance and economics related, Permanent	10	10	0	0
Financial and related professionals, Permanent	10	9	10	2
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 & relate prof, Permanent	7	7	0	0
Human resources clerks, Permanent	5	5	0	0
Human resources related, Permanent	5	5	0	0
Language practitioners interpreters & other commun, Permanent	117	115	1,7	2
Library mail and related clerks, Permanent	3	3	0	0
Light vehicle drivers, Permanent	3	3	0	0
Logistical support personnel, Permanent	4	2	50	0
Material-recording and transport clerks, Permanent	19	18	5,3	3
Messengers porters and deliverers, Permanent	7	7	0	0
Other administrat & related clerks and organisers, Permanent	21	20	4,8	0
Other administrative policy and related officers, Permanent	8	7	12,5	1
Other information technology personnel., Permanent	13	13	0	0
Printing and related machine operators, Permanent	3	3	0	0
Secretaries & other keyboard operating clerks, Permanent	46	44	4,3	1
Security officers, Permanent	2	2	0	0
Senior managers, Permanent	41	41	0	1
Trade labourers, Permanent	6	5	16,7	0
TOTAL	509	492	3,3	22

4. Evaluation

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Up-graded	% of Up-graded Posts Evaluated	Number of Posts Down-graded	% of Down-graded Posts Evaluated
Lower skilled (Levels 1-2)	9	0	0	0	0	0	0
Contract (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)	8	0	0	0	0	0	0
Contract (Levels 9-12)	3	0	0	0	0	0	0
Contract (Band B)	2	0	0	0	0	0	0
Skilled (Levels 3-5)	34	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	217	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	174	7	4	7	100	0	0
Senior Management Service Band A	36	0	0	0	0	0	0
Senior Management Service Band B	11	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	509	7	1,4	7	100	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	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
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
Total	0				0
Percentage of Total Employment	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 a Disability	0	0	0	0	0

5. Employment Changes

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2011)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	9	0	1	11,1
Skilled (Levels 3-5), Permanent	31	3	1	3,2
Highly skilled production (Levels 6-8), Permanent	227	19	15	6,6
Highly skilled supervision (Levels 9-12), Permanent	152	19	9	5,9
Senior Management Service Band A, Permanent	32	3	1	3,1
Senior Management Service Band B, Permanent	8	0	0	0
Senior Management Service Band C, Permanent	4	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	10	5	0
Contract (Levels 3-5), Permanent	1	0	1	100
Contract (Levels 6-8), Permanent	2	8	2	100
Contract (Levels 9-12), Permanent	2	2	2	100
Contract (Band B), Permanent	2	0	0	0
TOTAL	471	64	37	7,9

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2011)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	4	0	1	25
Cleaners in offices workshops hospitals etc., Permanent	14	11	6	42,9
Client inform clerks(switchb receipt inform clerks), Permanent	2	0	0	0
Communication and information related, Permanent	124	21	10	8,1
Finance and economics related, Permanent	10	0	0	0
Financial and related professionals, Permanent	5	4	2	40
Financial clerks and credit controllers, Permanent	5	0	1	20
Head of department/chief executive officer, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	6	0	0	0
Human resources clerks, Permanent	5	0	0	0
Human resources related, Permanent	6	0	1	16,7
Language practitioners interpreters & other commun, Permanent	135	6	7	5,2
Library mail and related clerks, Permanent	3	0	0	0
Light vehicle drivers, Permanent	2	1	0	0
Logistical support personnel, Permanent	4	0	0	0
Material-recording and transport clerks, Permanent	14	7	1	7,1
Messengers porters and deliverers, Permanent	7	0	0	0
Other administrat & related clerks and organisers, Permanent	21	1	4	19
Other administrative policy and related officers, Permanent	6	1	0	0
Other information technology personnel, Permanent	13	0	0	0
Printing and related machine operators, Permanent	3	0	0	0
Secretaries & other keyboard operating clerks, Permanent	40	8	3	7,5
Security officers, Permanent	2	0	0	0
Senior managers, Permanent	33	3	0	0
Trade labourers, Permanent	6	1	1	16,7
TOTAL	471	64	37	7,9

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Resignation, Permanent	20	54,1	4,2	37	471
Expiry of contract, Permanent	10	27	2,1	37	471
Transfers, Permanent	1	2,7	0,2	37	471
Dismissal-misconduct, Permanent	2	5,4	0,4	37	471
Retirement, Permanent	4	10,8	0,8	37	471
TOTAL	37	100	7,9	37	471

Resignations as % of Employment

7,9

TABLE 5.4 - Granting of Employee Initiated Severance Packages

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)				
Skilled (Salary Level 3-5)				
Highly Skilled Production (Salary Level 6-8)				
Highly Skilled Production (Salary Level 9-12)				
Senior Management (Salary Level 13 and higher)				
Total	0	0	0	0

TABLE 5.5 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2011)	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	4	1	25	2	50
Cleaners in offices workshops hospitals etc.	14	0	0	12	85,7
Client inform clerks(switchb receipt inform clerks)	2	0	0	1	50
Communication and information related	124	17	13,7	89	71,8
Finance and economics related	10	0	0	9	90
Financial and related professionals	5	2	40	3	60
Financial clerks and credit controllers	5	0	0	4	80
Head of department/chief executive officer	1	0	0	0	0
Human resources & organisat developm & relate prof	6	0	0	3	50
Human resources clerks	5	0	0	3	60
Human resources related	6	0	0	4	66,7
Language practitioners interpreters & other commun	135	0	0	102	75,6
Library mail and related clerks	3	0	0	3	100
Light vehicle drivers	2	0	0	2	100
Logistical support personnel	4	0	0	2	50
Material-recording and transport clerks	14	2	14,3	12	85,7
Messengers porters and deliverers	7	0	0	6	85,7
Other administrat & related clerks and organisers	21	4	19	16	76,2
Other administrative policy and related officers	6	1	16,7	3	50
Other information technology personnel.	13	0	0	11	84,6
Printing and related machine operators	3	0	0	2	66,7
Secretaries & other keyboard operating clerks	40	4	10	26	65
Security officers	2	0	0	2	100
Senior managers	33	4	12,1	26	78,8
Trade labourers	6	0	0	5	83,3
TOTAL	471	35	7,4	348	73,9

TABLE 5.6 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2011)	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	9	0	0	5	55,6
Skilled (Levels 3-5), Permanent	31	0	0	28	90,3
Highly skilled production (Levels 6-8), Permanent	227	10	4,4	166	73,1
Highly skilled supervision (Levels 9-12), Permanent	152	18	11,8	114	75
Senior management (Levels 13-16), Permanent	45	7	15,6	34	75,6
Contract (Levels 3-5), Permanent	1	0	0	0	0
Contract (Levels 6-8), Permanent	2	0	0	0	0
Contract (Levels 9-12), Permanent	2	0	0	0	0
Contract (Levels 13-16), Permanent	2	0	0	1	50
TOTAL	471	35	7,4	348	73,9

6. Employment Equity

HR OVERSIGHT - APRIL 2011 to MARCH 2012 - Government Communication and Information Systems

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	10	3	1	14	4	17	1	5	23	1	42
Professionals, Permanent	112	11	1	124	8	130	9	6	145	21	298
Technicians and associate professionals, Permanent	5	1	0	6	1	5	0	0	5	1	13
Clerks, Permanent	18	2	1	21	2	61	5	2	68	5	96
Service and sales workers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	6	0	0	6	0	0	0	0	0	0	6
Elementary occupations, Permanent	15	0	0	15	0	17	3	0	20	0	35
TOTAL	168	17	3	188	15	230	18	13	261	28	492
Employees with disabilities	4	1	0	5	1	3	0	0	3	3	12

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	2	1	0	3	0	2	0	0	2	0	5
Senior Management, Permanent	12	2	1	15	6	16	2	6	24	2	47
Professionally qualified and experienced specialists and mid-management, Permanent	65	5	2	72	6	69	1	4	74	17	169
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	65	9	0	74	3	110	11	3	124	7	208
Semi-skilled and discretionary decision making, Permanent	18	0	0	18	0	13	1	0	14	0	32
Unskilled and defined decision making, Permanent	1	0	0	1	0	5	2	0	7	0	8
Contract (Senior Management), Permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (Professionally qualified), Permanent	0	0	0	0	0	1	0	0	1	2	3
Contract (Skilled technical), Permanent	2	0	0	2	0	6	0	0	6	0	8
Contract (Semi-skilled), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Unskilled), Permanent	3	0	0	3	0	5	1	0	6	0	9
TOTAL	168	17	3	188	15	230	18	13	261	28	492

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	1	0	2	0	2	0	0	2	0	4
Senior Management, Permanent	9	3	0	12	5	11	1	6	18	2	37
Professionally qualified and experienced specialists and mid-management, Permanent	48	5	1	54	5	56	1	2	59	14	132
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	50	9	0	59	2	94	12	3	109	6	176
Semi-skilled and discretionary decision making, Permanent	16	0	0	16	0	12	0	0	12	0	28
Unskilled and defined decision making, Permanent	0	0	0	0	0	4	1	0	5	0	5
Contract (Senior Management), Permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	124	18	1	143	12	180	15	11	206	22	383

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	3	1	0	4	1	3	0	0	3	1	9

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total	Not Available
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

7. Performance

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	52	227	22,9	956	18 031
African, Male	34	164	20,7	580	17 065
Asian, Female	4	13	30,8	162	40 537
Asian, Male	0	3	0	0	0
Coloured, Female	7	18	38,9	75	10 763
Coloured, Male	6	16	37,5	101	16 763
Total Blacks, Female	63	258	24,4	1 193	18 652
Total Blacks, Male	40	183	21,9	681	17 019
White, Female	9	25	36	284	31 598
White, Male	6	14	42,9	203	33 809
Employees with a disability	5	12	41,7	62	12 493
TOTAL	123	492	25	2 423	19 558

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)	6	8	75	33	5 500
Skilled (Levels 3-5)	11	32	34,4	64	5 818
Highly skilled production (Levels 6-8)	52	208	25	625	12 019
Highly skilled supervision (Levels 9-12)	43	169	25,4	1 004	23 349
Contract (Levels 1-2)	0	9	0	0	0
Contract (Levels 3-5)	0	1	0	0	0
Contract (Levels 6-8)	0	8	0	0	0
Contract (Levels 9-12)	0	3	0	0	0

Periodical Remuneration	0	163	0	0	0
TOTAL	112	601	18,6	1726	15411

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	1	4	25	24	24 000
Cleaners in offices workshops hospitals etc.	9	23	39,1	50	5 556
Client inform clerks(switchb receipt inform clerks)	1	2	50	12	12 000
Communication and information related	36	139	25,9	910	24 778
Finance and economics related	3	10	30	63	21 000
Financial and related professionals	3	9	33,3	55	18 333
Financial clerks and credit controllers	1	4	25	5	5 000
Head of department/chief executive officer	0	1	0	0	0
Human resources & organisat developm & relate prof	0	7	0	0	0
Human resources clerks	0	5	0	0	0
Human resources related	0	5	0	0	0
Language practitioners interpreters & other commun	29	115	25,2	436	15 034
Library mail and related clerks	0	3	0	0	0
Light vehicle drivers	0	3	0	0	0
Logistical support personnel	1	2	50	25	25 000
Material-recording and transport clerks	7	18	38,9	81	11 571
Messengers porters and deliverers	2	7	28,6	10	5 000
Other administrat & related clerks and organisers	8	20	40	78	9 750
Other administrative policy and related officers	3	7	42,9	96	32 000
Other information technology personnel.	0	13	0	0	0
Printing and related machine operators	2	3	66,7	12	6 000
Secretaries & other keyboard operating clerks	7	44	15,9	83	11 857
Security officers	1	2	50	6	6 000
Senior managers	7	41	17,1	462	66 000
Trade labourers	2	5	40	15	7 500
TOTAL	123	492	25	2 423	19 553

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

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	9	36	25	526	58 444	2,1	25 640
Band B	2	13	15,4	153	76 500	1,4	10 640
Band C	0	4	0	0	0	0	0
Band D	0	1	0	0	0	0	0
TOTAL	11	54	20,4	679	134 944	1,9	36 280

8. Foreign Workers

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled supervision (Levels 9-12)	0	0	1	20	1	33,3	2	5	3
Senior management (Levels 13-16)	1	50	1	20	0	0	2	5	3
Periodical Remuneration	1	50	3	60	2	66,7	2	5	3
TOTAL	2	100	5	100	3	100	2	5	3

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	50	3	60	2	66,7	2	5	3
Professionals and managers	1	50	2	40	1	33,3	2	5	3
TOTAL	2	100	5	100	3	100	2	5	3

9. Leave

TABLE 9.1 - Sick Leave for Jan 2011 to Dec 2011

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)	45	71,1	8	2,1	6	11	388	32
Skilled (Levels 3-5)	172	84,3	23	5,9	7	51	388	145
Highly skilled production (Levels 6-8)	1 238	84,1	176	45,4	7	704	388	1 041
Highly skilled supervision (Levels 9-12)	977	78,7	137	35,3	7	1 223	388	769
Senior management (Levels 13-16)	225	84,4	34	8,8	7	651	388	190
Contract (Levels 1-2)	6	50	3	0,8	2	2	388	3
Contract (Levels 3-5)	3	0	1	0,3	3	1	388	0
Contract (Levels 9-12)	19	89,5	4	1	5	16	388	17
Contract (Levels 13-16)	3	0	2	0,5	2	10	388	0
TOTAL	2 688	81,7	388	100	7	2 669	388	2 197

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2011 to Dec 2011

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
Highly skilled production (Levels 6-8)	67	100	2	33,3	34	35	67	6
Highly skilled supervision (Levels 9-12)	127	100	3	50	42	170	127	6
Senior management (Levels 13-16)	2	100	1	16,7	2	6	2	6
TOTAL	196	100	6	100	33	211	196	6

TABLE 9.3 - Annual Leave for Jan 2011 to Dec 2011

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	192	21	9
Skilled (Levels 3-5)	669	22	30
Highly skilled production (Levels 6-8)	4236	18	234
Highly skilled supervision (Levels 9-12)	3324	18	181
Senior management (Levels 13-16)	982	19	52
Contract (Levels 1-2)	20	3	7
Contract (Levels 3-5)	8	8	1
Contract (Levels 6-8)	22	4	5
Contract (Levels 9-12)	33	17	2
Contract (Levels 13-16)	55	18	3
TOTAL	9541	18	524

TABLE 9.4 - Capped Leave for Jan 2011 to Dec 2011

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2011	Number of Employees as at 31 December 2011
Highly skilled supervision (Levels 9-12)	4	4	32	1	1396	44
Senior management (Levels 13-16)	28	9	38	3	915	24
TOTAL	32	8	34	4	2311	68

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 2011/12	131	13	10077
Current leave payout on termination of service for 2011/12	86	21	4095
TOTAL	217	34	6 382

10. HIV

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
N/A	N/A
N/A	N/A

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.	X		
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		
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.	X		24 hrs counseling services which also include immediate family members, HIV and other chronic illnesses education, health screening including HIV & AIDS and TB testing.
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.	X		Wellness Committee chaired by the Chief Director.
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.	X		
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		HIV and TB testing takes place on a quarterly basis.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Quarterly wellness report, HCT reports and evaluation of the interventions after they have been conducted by employees.

11. Labour Relations

TABLE 11.1 - Collective Agreements

Subject Matter	Date
0	0

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	2	100%	2

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Fraud	1	100%	1
Dereliction of duty & dishonesty	1	100%	1
TOTAL	2	100%	2

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	0	0
Dismissed	2	100
Total	2	100%

TABLE 11.6 - Strike Actions	
Strike Actions	
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 - Precautionary Suspensions	
Precautionary Suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	50
Cost (R'000) of suspensions	186 110,06

12. Skills Development

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	24	0	4	0	4
	Male	18	0	1	0	1
Professionals	Female	166	0	54	1	55
	Male	132	0	36	5	41
Technicians and associate professionals	Female	6	0	24	7	31
	Male	7	0	23	6	29
Clerks	Female	73	0	27	0	27
	Male	23	0	11	0	11
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Elementary occupations	Female	15	0	1	0	1
	Male	20	0	3	0	3
Gender sub totals	Female	284	0	110	8	118
	Male	208	0	74	11	85
Total		492	0	184	19	203

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	45	0	28	6	34
	Male	31	0	42	0	42
Professionals	Female	28	0	20	3	23
	Male	24	0	27	2	29
Technicians and associate professionals	Female	14	0	12	0	12
	Male	12	0	14	0	14
Clerks	Female	34	0	23	0	23
	Male	15	0	26	0	26
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2	0	2	0	2
	Male	0	0	0	0	0
Gender sub totals	Female	123	0	85	9	94
	Male	82	0	109	2	111
Total		205	0	194	11	205

13. Injuries

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	

14. Consultants

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

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

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

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

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

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
CEO	Chief Executive Officer
COP17	17th Conference of the Parties
CMP7	Conference of the Parties serving as the Meeting of the Parties
Dirco	Department of International Relations and Cooperation
ENE	Estimates of National Expenditure
Exco	Executive Committee
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
GSC	General Service Counter
IBSA	India, Brazil and South Africa
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
PALAMA	Public Administration Leadership and Management Academy
PFMA	Public Finance Management Act
PGA	Press Gallery Association
PHoCs	provincial heads of communication
PoA	Programme of Action
PPP	Public Participation Programme
PSM	<i>Public Service Manager</i> Magazine
SABC	South African Broadcasting Corporation
Sanef	South African National Editors' Forum
SoNA	State of the Nation Address
TSC	Thusong Service Centre

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