Tshedimosetso House

1035 Frances Baard Street (corner Festival Street)

HATFIELD

Pretoria

Government Communication and Information System Annual Report 2012/13
The pulse of communication excellence in government

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ANNUAL REPORT
2012/13
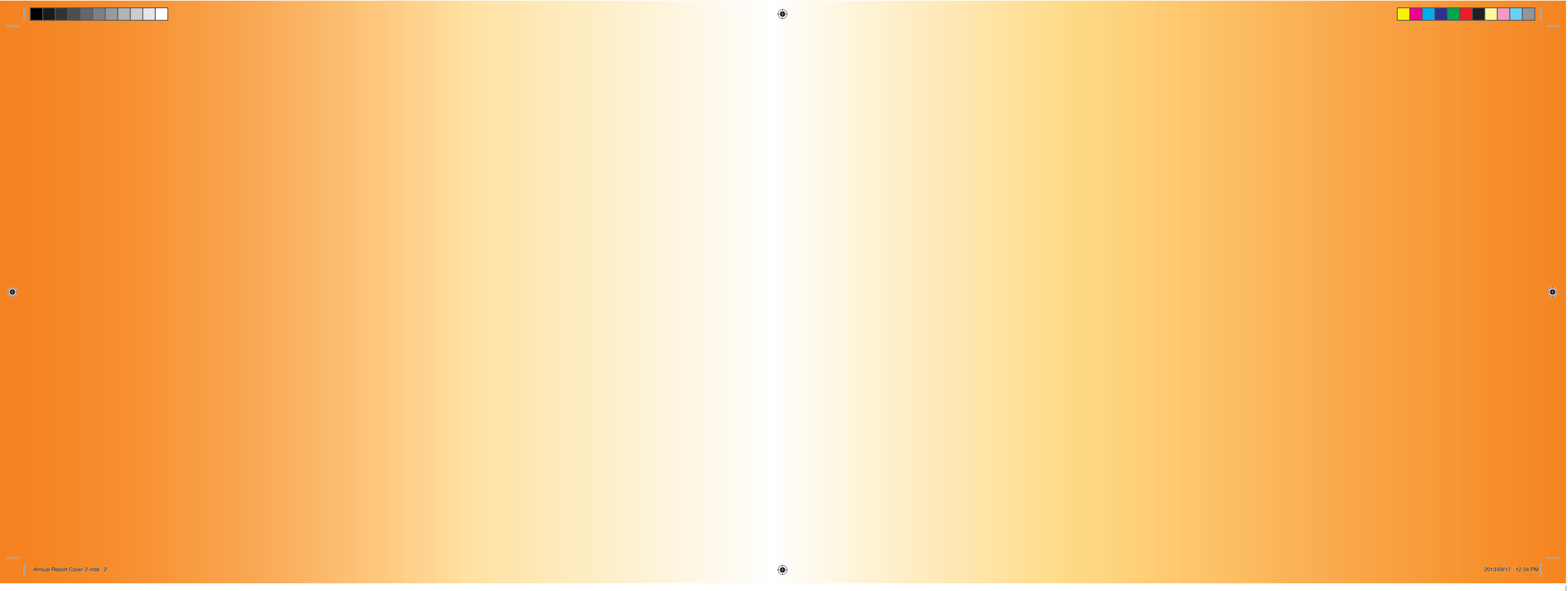
government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

Government Communication and Information System

The pulse of communication excellence in government

ANNUAL REPORT

2012/13

VOTE 9

Submission of the Annual Report to the Executive Authority

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

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

Phumla Williams
Acting Chief Executive Officer

Date of submission: 30 August 2013

The pulse of communication excellence in government

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

Physical address

GCIS head office

Physical address:	Government Communication and Information System, Tshedimosetso House, 1035 Frances Baard Street, Hatfield, Pretoria
Postal address:	Private Bag X745, Pretoria, South Africa, 0001
Switchboard:	027 12 473 0000/1
Email:	information@gcis.gov.za
Website:	www.gcis.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

GCIS	Government Communication and Information System
BRICS	Brazil, Russia, India, China and South Africa
EPMDS	Employment Performance Management Development System
IT	Information Technology
MDDA	Media Development and Diversity Agency
PALAMA	Public Administration Leadership and Management Academy
PFMA	Public Finance Management Act
Salga	South African Local Government Association
Sanef	South African National Editor's Forum

3. STRATEGIC OVERVIEW

3.1 Vision
To be the pulse of communication excellence in government.

3.2 Mission
To 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.

3.3 Values

Value	Meaning and behaviour associated with the value
Professionalism	• The organisation strives to operate at the highest level of professionalism in all business dealings at all times • Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression • Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation • Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements

Diversity	•	The department contributes to democracy and equality by promoting a safe, positive and nurturing environment for everyone
	•	Officials should recognise and respect that each person is different. This difference can refer to race, ethnicity, gender, gender preference, age, religious beliefs, socio-economic status or other ideologies
	•	Officials should strive to understand and embrace each other's points of view, beyond simple tolerance, so giving everyone the opportunity to express themselves. This attitude should extend to the public
Openness and transparency	•	The organisation should always be open with its communications, disclose all relevant information, and be accountable for its actions
	•	Transparency demands that the department and its officials are straightforward and honest in their dealings at all times
	•	Officials should provide colleagues and clients with access to accurate, relevant and timely information
	•	The department recognises that transparency and accountability are essential for good governance
Innovation	•	The department strives to be receptive to new ideas and adopt a flexible approach to problem solving. Officials are encouraged to think beyond the norm
	•	Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation
Honesty and integrity	•	Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times
	•	Officials should commit to the actions they have undertaken on behalf of their clients
	•	The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with regard to one another
	•	The department honours its commitments to build a foundation for trust

3.4 Strategic outcome-oriented goals

Government Communication and Information System (GCIS) has one strategic outcome-oriented goal: to provide a coherent, responsive and cost-effective communication service to all government programmes. This goal directly supports government's outcomes-based approach, specifically outcome 12: "An efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship".

Government's 12 outcomes

Improved basic education
A long and healthy life for all South Africans
All people in South Africa are and feel safe
Decent employment through inclusive economic growth
A skilled and capable workforce to support an inclusive growth path
An efficient, competitive and responsive economic infrastructure network
Vibrant, equitable and sustainable rural communities with food security for all
Sustainable human settlements and improved quality of household life

A responsive, accountable, effective and efficient local government system
Environmental assets and natural resources that are well protected and continually enhanced
Create a better South Africa and contribute to a better and safer Africa and world
Outcome 12(a): An efficient, effective and development-oriented public service
Outcome 12(b): An empowered, fair and inclusive citizenship
Output: Quality of service delivery and access to government services

4. Legislative and other mandates

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 (Act 103 of 1994). The organisation is mandated to coordinate, guide and advise on government communication, including media liaison, development communication and marketing. Its goal is to achieve integrated, coordinated and clear communications between government and South African citizens to enable public involvement in the country's transformation. The work of GCIS is further informed by:
• The Constitution of the Republic of South Africa (1996)

• The Public Finance Management Act (PFMA), 1999 (Act 1 of 1999, as amended)
• International bilateral and multilateral agreements
• National Treasury's Framework for Strategic Plans and Annual Performance Plans
• The Medium Term Strategic Framework 2009-2014.

5. Public entities reporting to GCIS

Name of entity
Media Development and Diversity Agency (MDDA)
Legislative mandate
The agency was established in terms of the Media Development and Diversity Agency Act (2002)
Financial relationship
GCIS makes transfer payments to fund the activities of the MDDA
Nature of operations
Ensures an enabling environment for continued media diversification, giving people from all demographic groups the opportunity to participate in public discourse

6. ORGANISATIONAL STRUCTURE

Minister
Mr C Chabane

Deputy Minister
Mr O Bapela

Acting Chief Executive Officer
Ms P Williams

Director: Office of the Chief Executive Officer
Ms P Pillay

Deputy Chief Executive Officer: Communication Service Agency
Not funded

Deputy Chief Executive Officer: Content Processing and Dissemination
Mr H Maloka

Deputy Chief Executive Officer: Intergovernmental Coordination and Stakeholder Management
Ms N Legoabe

Acting Deputy Chief Executive Officer: Coporate Services
Mr K Semakane

Chief Director: Communication Service Agency
Mr D Liphoko

Chief Director: Policy and Research
Ms T Carrim

Chief Director: Provincial and Local Liason
Mr M Currin

Chief Director: Strategic Planning and Programme Management
Ms Z Potye

Chief Audit Executive
Mr D Modiba

Chief Director: Products and Platforms
Mr T Seale

Chief Director: Social Sector & Governance and Admin Clusters
Vacant

Chief Financial Officer
Mr K Z Momeka

Chief Director Marketing & Distribution:
Vacant

Chief Director: Economic and Infrastucture, Justice and International Clusters
Ms N Tengimfene

Chief Director: Property and Facilities Mangement
Ms T Thomo

Chief Director: Media Engagement
Ms N Momodu

Chief Director: Information Management and Technology
Mr T Vandayar

Chief Director: Training & Development
Mr B Simons

Note:
The DCEO: Communication and Content Management resigned in January 2013 and was replaced by Mr H Maloka
The CFO resigned in September 2012 and was replaced by Mr Z Momeka in April 2013

7. FOREWORD BY THE MINISTER

At the beginning of this reporting period, I set Government Communications the challenge of being heard – by the public, by the media, by business and by our social partners.

I recognise that words are no substitute for action, which is why GCIS, as the coordinator and provider of strategic thought in government communications, continues to focus on the practical issues of communication – skills development, production, distribution and public interaction.

The role of GCIS is to make the country aware of government's progress, particularly regarding its five priorities and 12 outcomes.

The average citizen should know that, according to Census 2011 and government's own monitoring programmes, life expectancy has improved to 60 years since 2009, that government has built more than three million houses since 1994, and that the percentage of households with access to potable water has increased from 60% in 1994 to more than 95%. It should be common knowledge that about 85% of households now have access to electricity.

Government continued its focus on development when it published the *National Development Plan: Vision for 2030* in 2012. Now, more than ever, citizens need to unite behind a common goal and believe that it is not only attainable, but for the good of all of us.

In the year under review, GCIS has done much to strengthen communication channels between government and the people.

Initiatives such as the Public Participation Programme have helped close the social distance between citizens and the executive, and 1,7 million copies of its *Vuk'uzenzele* newspaper, thousands of them in Braille, have been distributed free of charge each month, particularly in underserviced areas.

GCIS further provided strategic support to community media channels and facilitated relationship-strengthening engagements between the executive and commercial media. During the reporting period, the department reinvigorated its communication products, rebranding and re-launching the South Africa Government News Agency and enhancing government's online presence by ensuring that its official website contains timeous, accurate information. GCIS has also ensured that government's social media presence is active and relevant.

GCIS found innovative ways to communicate with those who have little access to traditional or digital media.

One such innovation was a partnership with Transnet's Phelophepa Health Train, which visits 24 train stations in four provinces and provides services to 380 000 people. The Thusong service centres, located primarily in rural and underserved areas, continued to provide government services and distribute communication products, reaching more than 3,1 million people during the reporting period.

The communication environment is changing rapidly, with more and more people using their cellphones to connect to the Internet and to access social media. This provides government with the prospect of strengthening the direct communication strategy it has followed in recent years.

I commend Phumla Williams for stepping into the role of Cabinet spokesperson and GCIS' acting chief executive officer. She has performed these roles admirably. I would also like to thank the GCIS team for rising to my challenge. There is still much to be done, but we are on the right path.

Mr Collins Chabane
Minister in The Presidency: Performance Monitoring, Evaluation and Administration
Date: 30 July 2013

8. DEPUTY MINISTER'S STATEMENT

Government finds itself in a place where citizens are asking whether we have come far enough in the past 20 years.

The answer is not straightforward. In recent years, government has directed resources towards devising systems to measure administrative performance and instil a culture of performance monitoring in the public service. Through this process, we have learnt that the country has made significant strides in almost every socio-economic metric. Yet, because of the enormity of the task the first democratic administration faced in 1994, there is still much to do.

It is the job of a government communicator to present a reasoned case for the realities we face and clearly communicate the direction in which this administration is steering us as we work towards a common vision for 2030. An informed public is an empowered public, and South Africa needs an active, empowered citizenry if it is to realise its full potential.

Communicators in all governmental spheres and departments have taken this task on with grace.

However, communication that is relevant, transparent and backed by reliable information requires constant research, development and training. This is the role of GCIS: to support government communication at all levels by providing officials with the skills, information and media platforms to broadcast government's developmental initiatives and progress, while listening closely to the voice of the public.

Through the hard work of the GCIS team and our many diligent government communicators, government's communication system stands ready to play a pivotal role in how we, as a nation, learn about our progress and understand the task at hand. I urge GCIS and our network of government communicators to redouble their efforts in communicating government's core messages.

Mr Obed Bapela
Deputy Minister: Department of Performance Monitoring and Evaluation

Date: 30 July 2013

9. OVERVIEW OF THE ACCOUNTING OFFICER

The 2012/13 financial year was, for GCIS and for government, a year underscored by a fiscal imperative to do more with less, as directed by the Minister of Finance in his February 2012 Budget Speech. The GCIS budget was reduced from R496,4 million in 2011/12 to R429,1 million in the reporting period – a trend that is set to continue throughout the medium-term expenditure framework.

This spurred our department on to identify areas where we could operate more efficiently – such as streamlining where functions were duplicated or identifying where funds could have a greater impact – and areas where we could delay activities while still meeting our mandate.

With discipline and innovation, and by employing good governance practices, we are working with what we have to achieve our goals.

In the more than 10 years I have been with GCIS, the importance of functioning as a single unit – whether as a department, a government-wide communication system or as government itself – has never been clearer.

During the year under review, we restructured certain functions and sought to work better as a single unit, rather than a collection of disparate chief directorates.

I am proud to say we have mostly achieved what we set out to do, although a number of challenges remain, primarily around the government communication system's lack of agility regarding crisis communications.

In times of trouble, the public turns to government for reassurance in the form of a decisive statement and plan of action. At present, the period between a crisis event and government's response is unacceptably long. We aspire to shift this trend in months to come.

Coherence of message

During 2012/13, we continued to roll out the Cabinet-approved revised National Communication Strategy, which enjoins GCIS and other government departments to align their values and messaging around government's 12 outcomes and five priority areas – education, health, rural development, job creation, and safety and crime prevention.

Achieving a coherent message required strengthening our relationships with other government departments. This we did by, for instance, jointly developing communication strategies for specific campaigns such as the 2013 Africa Cup of Nations and the Brazil-Russia-India-China-South Africa (BRICS) summit, held in Durban in March 2013.

Interactions with the public

Communicating directly with the public is a key focus area for GCIS. We used every opportunity to promote civic education and active citizenry, in line with the National Development Plan goals, and routinely facilitated interactions between the public and government representatives at national, provincial and local government level.

The Public Participation Programme, often referred to as izimbizo, was once again the cornerstone of our approach to facilitating direct communication between government and the public. The programme provided members of the executive with a first-hand account of the issues faced by communities and strengthened the solution-oriented nature of the partnerships between communities and government.

The commitment to direct and unmediated communication at the highest level is demonstrated through the Siyahlola Presidential Monitoring Programme, a joint initiative between The Presidency, the Department of Performance Monitoring and Evaluation, and GCIS. Formally rolled out in 2012/13, Siyahlola provides members of the executive, particularly the President, with progress reports on the implementation of government's five priorities, 12 outcomes and annual programme of action. It also facilitates site visits and interactions with affected communities.

Siyahlola Presidential Monitoring Programme

The Siyahlola Presidential Monitoring Programme is one of the platforms government uses to collate, monitor and respond to public concerns. The programme was rolled out formally in July 2012, in uMzimkhulu, KwaZulu-Natal, where the President conducted site visits and heard from the community on the difficulties they face. The President has, on previous occasions, visited the Eastern Cape, Limpopo and the Free State.

Since the launch of the formal programme, the President has conducted visits to five other areas, including Ngobi village in the North West and Nelspruit in Mpumalanga. The issues raised during the programme's activities included the poor state of municipal services, access to water, school infrastructure backlogs and public transport.

GCIS, working with the Presidency and the Department of Performance Monitoring and Evaluation, forms part of the research team that conducts door-to-door research as part of profiling communities and their needs. The department also coordinated the communication activities around each visit, including designing and printing the pamphlets that contain the contact details of officials in the municipality, developing a joint media plan and alerting local media, and supporting the fieldwork that went into recording information in the Public Participation Programme system. The departments involved in Siyahlola use this system to monitor the delivery of services promised by the President during his visits and publicise success stories.

We also ran a series of information seminars after the President's State of the Nation Address in which Cabinet members unpacked the Address in the context of their portfolios for an audience of key stakeholders.

The 170 Thusong service centres remain government's primary means of providing services to, and communicating with, residents in rural or under-serviced areas. Despite a strong marketing campaign to increase awareness of the centres, 30 were delisted during 2012/13. These centres had become dysfunctional due to poorly maintained infrastructure and utilities, and severe damage due to natural and man-made disasters, among others. In addition to the promotion of individual centres in the provinces, a national marketing and promotional drive for the programme was undertaken through adverts in the Sowetan, Daily Sun and 28 community newspapers, as well as the national phone-in programme through 52 community radio stations during the fourth quarter. Six new centres were operationalised and some of the areas that were not previously serviced were provided with integrated mobile units during the year under review to continue bringing government information and services closer to the people.

Media interactions

GCIS facilitated "talk-to-your-minister" sessions at community radio stations around the country, during which listeners were invited to call in and pose questions directly to members of Cabinet.

These sessions were not only about interacting with the public; they were also about developing community media, part of a key government strategy for enhancing media diversity and advancing transformation.

Many community media organisations either lack the administrative capacity needed to create sustainable businesses or their audience is too segmented to attract significant advertising spend. In the past financial year, we directed R37,6 million of government's advertising budget under GCIS management control to community media.

Since we pay 98% of our suppliers within the requisite 30-day payment window, community media organisations now finally have a bankable income that they can use to grow their businesses and become self-sustaining.

GCIS again facilitated the yearly meeting between Cabinet and the South African National Editors' Forum, a non-profit organisation representing editors, senior journalists and journalism trainers from various spheres of media. Unlike previous engagements, which dealt with the relationship between government and local commercial media houses, this engagement focused on substantive issues within government's policy framework, such as the infrastructure build programme and the National Development Plan.

We hope that promoting understanding of government strategies and policies in newsrooms will allow the media to better keep citizens informed and hold the government to its word.

Electronic media approach

The trend towards more sophisticated media usage will be a challenge for government, but it is important to keep pace with the ever-evolving global communications landscape. To this end, GCIS purchased digitisation equipment and updated a number of online communication products during the year under review.

BuaNews, government's news agency, was rebranded SAnews.gov.za and is a source for current news articles, audio clips, photographs and videos that is accessible, free of charge, to international, national and community media. We also entered into reciprocal news agreements with news agencies and publications in other parts of the world to strengthen the flow of information between South Africa and our international partners, particularly those in BRICS countries.

The project to revamp the South Africa Government Online (www.gov.za) and South Africa Government Services Online (www.services.gov.za) websites did not meet the target completion date due to the service provider falling behind schedule. However, these updates were completed early in the 2013/14 financial year.

Conclusion

GCIS is what it is only because of the people who work here and the strategic guidance of Minister Collins Chabane, Deputy Minister Obed Bapela and Parliament's Portfolio Committee on Communications. I thank them all for the support they have provided over the past year.

Ms Phumla Williams
Accounting Officer and Acting Chief Executive Officer
Date: 30 July 2013

PART B: PERFORMANCE INFORMATION

2012/13

The pulse of communication excellence in government

1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

The accounting officer is responsible for preparing the department's information and for the judgements made in this information.

The accounting officer is also responsible for establishing and implementing an internal controls system to provide reasonable assurance regarding the integrity and reliability of performance information.

In my opinion, the information in this report fairly reflects the performance of the department for the financial year ended 31 March 2013.

Ms Phumla Williams
Accounting Officer

Date: 30 July 2013

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

Budget constraints have restricted GCIS' operations in recent years, although performance has not been significantly affected as targets have been amended accordingly. The budgetary constraints came at a time when the department had undergone programme and organisational changes to deliver on the revised 2009–2014 National Communication Strategy, the latest iteration of which was approved by Cabinet during 2011/12.

Based on the revised strategy, GCIS:
*   took a more central role in coordinating government communication and increasing the capacity of government departments to communicate on government's five priority areas

*   revised products and platforms to give them greater reach and impact, so ensuring that government's actions and services are understood by, and accessible to, all

*   leveraged government's advertising budget to better support media development, diversity and transformation.

The lingering effects of the global economic crisis have affected the country's economic growth and national budget. As a result, government has focused on improving the quality of spending, while cutting back in certain areas. GCIS has followed suit by sharing skills across programmes, identifying areas to reduce spending while maintaining outputs, and postponing implementation of certain elements of the National Communication Strategy.

Although planned activities have not been cancelled, their frequency or scale has been affected. The budgetary constraints have, in part, also contributed to some of the changes to the organisational environment detailed later in this section. Actual and estimated expenditure across the divisions is represented in the table below.

2.2 Actual and estimated expenditure
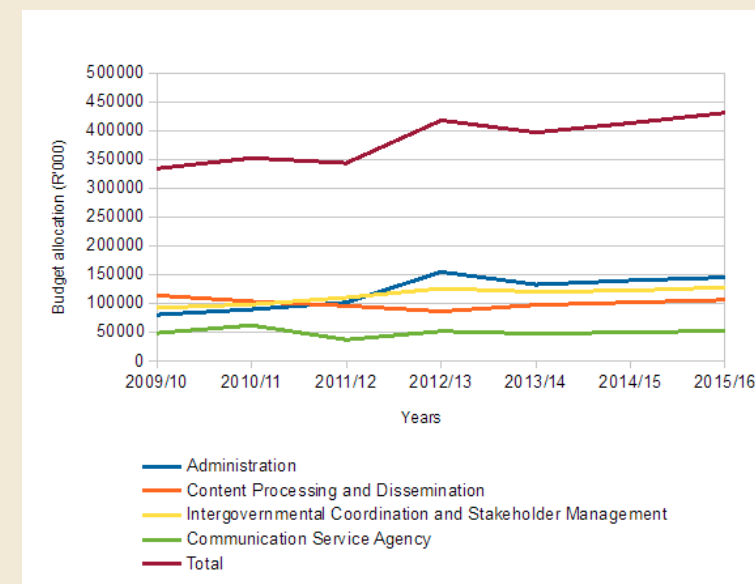
2.3 Service-delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services provided and standards

Main services	Actual customers	Potential customers	Standards of service	Actual achievements against standards
Provide communication support to national departments	Heads of communication	Heads of communication	Develop 16 key messages, fact sheets and other content documents	Provided support to departments and clusters for over 50 types of content – key messages, fact sheets, questions and answers, briefing statements, speech notes and leaflets
	Heads of communication	Heads of communication	Generate key messages, fact sheets and other content documents aligned to government message	Provided support to departments and clusters for over 50 types of content – key messages, fact sheets, questions and answers, briefing statements, speech notes and leaflets
	Heads of communication	Heads of communication	Develop key messages in consultation with line department	Provided support to departments and clusters for over 50 types of content – key messages, fact sheets, questions and answers, briefing statements, speech notes and leaflets
	Heads of communication	Heads of communication	Provide communication support to 50% of departments	Provided communication support to national departments and clusters on key government campaigns, including communication strategies, key messages, fact sheets, and questions and answers
	Heads of communication	Heads of communication	Adopt client service approach	Established, maintained and strengthened working relationships with key government communicators, for the five priorities
	Heads of communication	Heads of communication	Ensure that clusters maintain open and transparent relationships with heads of communication	Established, maintained and strengthened working relationships with key government communicators, for the five priorities Cluster supervisors are first contact with departments on issues emerging from media and key campaigns
	Heads of communication	Heads of communication	Provide accurate information about communication opportunities and how to access them	Established, maintained and strengthened working relationships with key government communicators, for the five priorities Cluster supervisors are first contact with departments on issues emerging from media and key campaigns
	Heads of communication	Heads of communication	Resolve queries within three days and escalate where necessary	Established, maintained and strengthened working relationships with key government communicators, for the five priorities Cluster supervisors are first contact with departments on issues emerging from media and key campaigns
Coordinate communication forums across all spheres of government to strengthen intergovernmental relations	Provincial and local government	Provincial and local government	Coordinate three extra functional district communication forums, making a total of 37	Participated in 45 functional district communication forums across government
	Provincial and local government	Provincial and local government	Coordinate four metro communication forums	Coordinated and participated in six metro communication forums

Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Create the following platforms for citizens to interact with government and access information: - **Izimbizo/Public Participation Programme** - **Thusong service centres** - **Outreach programmes**	Government departments and the public	Government departments and the public	Political principals implemented 304 Public Participation Programme events Implemented 3 004 development communication projects and 513 marketing events for Thusong service centres and integrated mobile units Took part in phone-in radio programmes at 52 community radio stations Conducted 3 695 community and stakeholder visits through distribution, environmental assessments and Thusong forum meetings 1 582 213 government communications were distributed to provincial and local communities

Service-delivery Access Strategy

Access strategy	Actual achievements
Thusong service centres are established and marketed in areas where they can enhance citizen access to government services and information **Every Thusong Service Centre must have an information resource centre to provide access to government information and products**	513 marketing events for Thusong service centres and integrated mobile units were held

Service-delivery Access Strategy

Types of information tool	Actual customers	Potential customers	Actual achievements
Web portals **Information centre** **Information resource centres** **Websites**	Government departments and the public	Government departments and the public	Email and telephone inquiries (regarding, for example, how to apply for an identity document, access government pension or unemployment insurance payments) were attended to within 48 hours. Other queries were referred to relevant departments Two workshops were held with content managers from national and provincial government Communication advice was provided to customers Completed a website audit for the Department of Communications Completed a content audit for all national departments

Complaints mechanisms

Complaints mechanisms	Actual achievements
Information centre (email, fax or telephone) **1020 national call centre** **Presidential Hotline**	Four issues received by GCIS through the Presidential Hotline were successfully dealt with 26 146 people visited information resource centres in nine provinces, at head office or Parliament's information resource centre

2.4 ORGANISATIONAL ENVIRONMENT

People

In August 2012, Phumla Williams was appointed Acting Chief Executive Officer and Cabinet spokesperson when the contract of the former Chief Executive Officer and spokesperson, Jimmy Manyi, came to an end.

Keitumetse Semakane has been appointed Acting Deputy Chief Executive Officer of Corporate Services to fill Phumla Williams' previous role.

In addition, the Deputy Chief Executive Officer of Communications and Content Management, Vusi Mona, resigned towards the end of the year. Tyrone Seale was the acting replacement.

At the end of 2012/13, the positions of Marketing and Distribution Chief Director and Chief Financial Officer were also vacant. A new Chief Financial Officer was appointed in April 2013 and recruitment is under way for the remaining vacancies.

The recently formed Communication Service Agency Chief Directorate, which is tasked with media bulk buying on behalf of government, continued to increase its capacity, as did the new Rapid Response Unit.

Despite the senior management vacancies and number of people in acting posts, GCIS has demonstrated strong leadership and organisational harmony. This is partly due to the GCIS team having a long history of working together, with willingness to work across programmes and chief directorates. Despite the staff turnover, the department has maintained a low vacancy rate of 5% throughout the year.

Processes and programmes

During the year under review, GCIS shifted certain programmes, functions and personnel to maximise efficiency.

The Training and Development Chief Directorate was transferred from the Communication and Content Management Programme to the Corporate Services Subprogramme, which handles department-wide human resource development. Subsequently, the Human Resources Chief Directorate was split into Human Resource Management and Human Resource Development, and the latter was transferred to the Training and Development Chief Directorate. Human Resource Development remained a stand-alone chief directorate.

In addition, the Policy and Media Analysis Directorate was restructured into the Communication Performance Monitoring and Evaluation Directorate, which monitors and evaluates the efficacy and function of government's communication system. The results inform the continuous improvement of communication units within government departments.

These changes did not adversely affect the department's functioning and were a necessary response to improve efficiency and save costs. However, because performance forecasts and targets are set early in government's reporting cycle, reorganising the department means that many of the performance targets based on the old structure were met in another way, differing from what the department is presently reporting against. A limited number of performance targets were not met due to the restructuring, and where relevant, this has been stated in the programme performance tables and a remediation plan devised.

Towards the end of the reporting period, GCIS held a two-day strategic workshop to address Cabinet's concern about insufficient communication in some areas, particularly crisis communication. Government's communications also need to reflect the policy coherence expected with the implementation of the National Development Plan (2012). These and other enhancements are at various stages of development and will be implemented over the medium term.

2.5 Key policy developments and legislative changes

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

3. STRATEGIC OUTCOME-ORIENTED GOALS

The department has one strategic outcome-oriented goal in support of government's outcome 12.

Strategic outcome-oriented goal

Coherent, responsive and cost-effective communication services for all government programmes.

Goal statement

To provide strategic leadership in government communication and coordinate a government communication system that ensures the public is informed of government programmes and policies.

This outcome-oriented goal is expressed through GCIS activities and it also finds expression in the department's five strategic objectives.

GCIS's strategic objectives, progress and significant achievements

1. **Provide responsive, cost-effective, compliant and business-focused corporate services**

GCIS has strategic management processes and procedures in line with the PFMA and regulations from the National Treasury, the Auditor-General of South Africa, the Accountant-General and the Department of Public Service and Administration. As a result, the organisation has the administrative capacity to consistently meet the relevant planning and reporting requirements within the requisite time frames. The department has, once again, received an unqualified audit opinion for the period under review.

In addition, the corporate services systems in place have allowed the department to consistently pay its suppliers within the prescribed 30 days. GCIS has also built specialist project-management capacity, which it uses to manage internal projects and support other government communication projects, including the 2013 State of the Nation Address and the awarding of national orders.

The department continues to improve its human capital management systems, allowing it to meet or exceed targets for employment equity, training and development, and performance-management and coaching. During the period under review, GCIS implemented a new e-recruitment system to improve the job-application process by improving capacity to handle responses and communicate directly with candidates by email. GCIS is also focused on developing the skills and knowledge of existing staff. The Knowledge Management Unit, for example, organised internal discussion sessions on infrastructure development, the National Development Plan and job creation. As part of this ongoing commitment to developing the staff's knowledge and skills, the department's Skills Development Committee approved 29 bursary applications to allow GCIS officials to further their studies in communication and public administration.

The department's information management and technology systems, which were available more than 95% of the time during the period under review, have enabled other units within the department to function more efficiently and effectively.

2. **Build people, products, processes and a reliable knowledge base to ensure an effective government communication system**

GCIS strives to coordinate and strengthen the capacity of the government-wide communication system, rather than communicate on behalf of government departments. To support this goal, the department has centralised its training and development capacity into a single directorate that services the department and communication units within government. In addition, as part of the five-year strategic plan, GCIS is identifying the core competencies of an effective government communicator; developing government-communication norms, standards and qualifications; and ensuring that communicators at all levels of government develop these competencies and adopt the standards.

GCIS also monitors the media and conducts research and analyses to grow the knowledge base of government's communication system and enhance its ability to function. Based on the information thus gathered, during the year under review it rolled out new platforms, such as social media, and improved existing platforms, such as the revamped SAnews.gov.za website.

3. **Maintain and strengthen a well-functioning communication system that proactively informs and engages the public**

GCIS uses the 2009–2014 National Communication Strategy as its key tool to align messages and achieve coherence at national, provincial and local government levels. GCIS has been rolling out the strategy, presenting it at government communicators' forums and building it into training and development initiatives. Although there is more to be done, these activities have allowed government's communication system to inform the public about government's policies, plans, programmes and achievements.

GCIS always focuses on the relationship between government and the media. The year under review marked the first time that government's meeting with the South African National Editors' Forum dealt substantively with policies and plans, such as the infrastructure build programme and the National Development Plan. This allowed editors to gain a better understanding of government's work, which will improve how newsrooms report on it.

1. Provide an efficient and effective production, media bulk-buying and advertising agency for government

The Communication Service Agency is operational. The importance of the agency's work is twofold: cost-effective media purchases can help realise savings, and centralised media buying means that government can use its resources to advance media development, diversity and transformation. To this end, the agency has directed 17,05% of the R220,2 million of government spending on advertising under GCIS management towards community media organisations to improve their sustainability.

2. Projecting, defending and maintaining the image of government and that of the State

In response to the executive's request for a faster, more agile communication system, GCIS has restructured its Rapid Response Unit and will, for the remainder of the strategic planning period, focus on growing this into a more robust system that keeps the executive abreast of developments in the media environment and allows them to respond more quickly.

GCIS' Public Participation programme (izimbizo) has also played a role in making the executive and key members of the administration available for interaction with the public. This programme will continue to be developed, as the National Development Plan highlights the importance of closing the social gap between the State and the public.

In addition, the Siyahlola Presidential Monitoring Programme that allows the President, members of Cabinet and the executive at local and provincial government levels to monitor progress on government's five key priority areas and 12 outcomes, became operational during this five-year strategic planning period.

4. PERFORMANCE INFORMATION BY PROGRAMME

This section reviews GCIS's performance in realising government's strategic agenda. It is guided by, and structured according to, the National Treasury's requirements.

The department is organised into four programmes: Administration; Communication and Content Management; Government and Stakeholder Engagement; and the Communication Service Agency.

4.1 Programme 1: Administration

Purpose and strategic objectives

Administration provides overall management and support services to the department. The programme's strategic objectives are to operate an efficient, effective and compliant government communication organisation.

Subprogrammes

Administration's functions are organised into the following subprogrammes:

- **Strategic Planning and Programme Management** is responsible for developing GCIS strategic and business plans, including risk management. It also monitors and evaluates how these plans are implemented and reports on their performance. Strategic Planning and Programme Management is further responsible for implementing professional project-management methods for GCIS and government-wide communications.

- **Human Resources** provides strategic leadership in implementing the department's human resources management strategy.

- **Information Management and Technology** implements and supports information management and technology systems in GCIS.

- **Finance, Supply Chain Management and Auxiliary Services,** which include the Chief Financial Officer, provides overall financial and supply chain management, as well as auxiliary services. It guides management in complying with legislative requirements, budget planning and administration.

- **Internal Audit** improves risk management, internal controls and governance processes.

Highlights of significant achievements

One of Administration's key responsibilities is to effectively manage GCIS planning, budgeting and reporting cycle in line with legislation such as the PFMA and regulations and guidelines from National Treasury, the Auditor-General of South Africa, the Accountant-General and the Department of Public Service and Administration. These guide GCIS in producing and implementing key documents such as five-year strategic plans, human resource plans and annual reports, among others. Additional documents and reports are prepared as needed.

During 2012/13, Administration submitted the key documents outlined in the table that follows, all within the required timeframe.

Key documents produced during 2012/13

Document name	Date/period covered	Date/period submitted	Submitted to	Notes
GCIS Annual Report	2011/12 financial year	31 May 2012	Auditor-General, National Treasury	Unqualified audit opinion
		28 September 2012	Parliament	Presented to the Portfolio Committee on 9 October 2012
Third quarter of 2012/13	2012/13 financial year	28 September 2012	Parliament	Presented to the Portfolio Committee on 9 October 2012
GCIS chapter for Estimates of National Expenditure	2013/14 to 2016/17	First quarter of 2012/13	National Treasury	Submitted
GCIS Budget Vote	2013/14 financial year	Second quarter of 2012/13	Parliament	Presented on 10 May 2012
Workplace Skills Plan and Annual Report	2013/14 financial year	First quarter of 2012/13	Public Sector Education and Training Authority	Approved on 27 June 2012
Financial disclosure forms of senior management service members	2013/14 financial year	30 April 2012	Public Service Commission	Submitted
GCIS Human Resource Plan	2012–2015	28 June 2012	Department of Public Service and Administration	Submitted
Quarterly reports on empowerment statistics	Fourth quarter of 2011/12 First, second and third quarters of 2012/13	Throughout the year	National Treasury	Submitted
GCIS strategic and annual performance plans	2012/13–2016/17 financial years	31 August 2012	National Treasury and the Department of Performance Monitoring and Evaluation	Submitted for comments
		30 November 2012	National Treasury and the Department of Performance Monitoring and Evaluation	Submitted for comments
		9 March 2012	Parliament	Presented to the Portfolio Committee
Updated Planning, Performance Monitoring and Evaluation Framework	2013/14 financial year	21 September 2012	Management committee	Introduced new performance levels, technical indicator descriptor and evaluation
Quarterly performance reports	Fourth quarter of 2011/12 First, second and third quarters of 2012/13 2012/13 Third quarter performance report	Throughout the year, before the legislated due date	Management committee National Treasury Department of Performance Monitoring and Evaluation Parliament: Portfolio Committee on Communications	Submitted Presented on 15 March 2013
Quarterly human resource development and training reports	First, second and third quarters of 2012/13	10 July 2012	Public Sector Education and Training Authority	Submitted
Quarterly HIV counselling and testing reports	First, second and third quarters of 2012/13	Throughout the year	Department of Public Service and Administration	Submitted

The selected achievements listed below demonstrate the effects of these and other documents:

- GCIS received an unqualified audit for the 2011/12 financial year. The external auditors detected no unauthorised or wasteful expenditure during the 2011/12-audit process. No material irregular expenditure was incurred.

- GCIS processed 98,7% of the 11 131 invoices received in 2012/13 within 30 days, as required by the PFMA and National Treasury regulations.

- The department's vacant posts remained constant, at 5% of the workforce, throughout the year under review.

- Reasonable assistive devices and services such as wheelchairs, hearing aids, physiotherapy and care were procured and maintained for employees with disabilities.

- A 24-hour, year-round counselling service became available to GCIS staff members and their immediate family members.

- All GCIS staff members entered into performance agreements for 2012/13 and received quarterly and biannual performance assessments.

- The 2011/12 performance-moderation process was finalised and performance bonuses paid to deserving employees.

- Women made up 53% of the senior management service, while employees with disabilities made up 2,3% of GCIS staff complement. A contract worker was appointed to manage the department's gender-mainstreaming process.

- GCIS information systems and hardware was available more than 95% of the year, enabling the department to function efficiently.

- Post-Cabinet and other media briefings can now be streamed live through the South Africa Government Online website, www.gov.za.

- The number of employees who participated in health screenings increased from 74 in 2011/12 to 208 in 2012/13.

- More than 600 senior officials, including mayors and councillors, received training in media management and communication skills.

- GCIS coordinated communication campaigns for a range of events, including the 2013 State of the Nation Address, the BRICS Summit in March 2013 and International Nelson Mandela Day.

Full details of performance indicators, targets and actual performance

Subprogramme: Strategic Planning and Programme Management					
Subprogramme objective: Implement efficient and effective strategic management processes and procedures in line with relevant legislation					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Approval for five-year strategic plan and aligned three-year annual performance plan	Submitted draft 2012–2017 strategic plan to National Treasury and Department of Performance Monitoring and Evaluation for comment Tabled and presented 2012–2017 strategic and 2012–2015 annual performance plans in Parliament and to portfolio and select committees in March 2012	Produce five-year strategic plan and an aligned three-year annual performance plan, to be tabled in Parliament within specified timeframes and according to prescribed legislation	Tabled 2013–2016 Annual Performance Plan in Parliament on 13 March 2013, as required As there were no policy or mandate shifts, five-year strategic plan tabled in March 2012 was not reviewed or re-tabled	None	None
Approval for performance reports	Submitted fourth-quarter report for 2010/11 and first-, second- and third-quarter reports for 2011/12 to National Treasury and Executive Authority Presented two quarterly reports to portfolio committee, as invited	Produce four quarterly performance reports within the specified timeframes and according to prescribed legislation	Submitted approved 2011/12 fourth quarter and first-, second- and third-quarter performance reports for 2012/13 to National Treasury and executive authority, as legislated	None	None
Tabling of annual reports within legislated timeframes	Tabled 2010/11 annual report in Parliament by 30 September 2011 Developed executive management's presentation to portfolio committee in October 2011	Table annual report in Parliament within legislated timeframes	Tabled 2011/12 annual report in Parliament on 28 September 2012	None	None
Subprogramme objective: Implement best practice project management for GCIS and government-wide communications projects					
Percentage of projects implemented	Reviewed Project Management Procedures Handbook Tested enterprise project management system Designed change-management strategy to support enterprise project management system rollout. Piloted enterprise project management system	Implement 60% of projects in line with Project Management Procedures Handbook	Achieved 64% adherence to Project Management Procedures Handbook	None	None

Subprogramme: Strategic Planning and Programme Management					
Subprogramme objective: Implement best practice project management for GCIS and government-wide communications projects					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Percentage of GCIS annual performance plans put into operation using project management methodology	Coordinated key business-plan projects, Including a Business Continuity Plan	Use project management methodology to implement corporate services branch's Annual Performance Plan	Projectised 14 annual performance plan milestones for seven units in the corporate services branch	Two units were not projectised	Focus was given on implementing government communication campaigns and projects

Subprogramme: Human Resource Management					
Subprogramme objective: Attract and retain highly skilled human capital					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Approval for 2013–2017 Human Resources Strategy	Implemented second year of three-year Human Resources Strategy, which aims to attract and retain people needed to meet department's mandate	Review 2010–2013 Human Resources Strategy	Reviewed 2010 – 13 Human Resources Strategy	None	None
		Approve 2013–2017 Human Resources Strategy	Management committee approved 2013/17 Human Resources Strategy	None	None
Percentage of the GCIS staff's performance agreements and annual assessments signed	100% of staff entered into performance agreements and submitted quarterly assessments HR gave quarterly feedback to employees and managers about the quality of assessments	100% of GCIS staff's performance agreements and annual assessments signed	100% of staff entered into 2012/13 performance agreements 2011/12 annual assessments were signed and moderated	None	None
Number of reports on bilateral and quarterly meetings of the Departmental Bargaining Chamber	Held quarterly meetings of Departmental Bargaining Chamber and presented reports to management	Four reports on bilateral and quarterly meetings of the Departmental Bargaining Chamber	Quarterly meetings of the Departmental Bargaining Chamber were held and reports were presented to Management	None	None

Subprogramme: Human Resource Management					
Subprogramme objective: Attract and retain highly skilled human capital					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Number of reports on the implementation of the Employment Equity Plan	Developed, reviewed and monitored leave policy, performance management system, Employment Equity Plan and retention, as well as induction policies	Four reports on the implementation of the Employment Equity Plan	Four reports on the implementation of the Employment Equity Plan were submitted	None	None
Percentage vacancy rate maintained	90% of posts were filled at any given time during the year	Maintain 10% vacancy rate	95% of posts were filled at any given time during the year	None	None
Approved Human Resource Development Plan	No historical information	Human Resources Development Plan approved and implemented	Human Resources Development Plan approved and implemented	None	None
Approved Workplace Skills Plan	Developed and implemented Workplace Skills Plan for 2011/12	Workplace Skills Plan approved and implemented	Workplace Skills Plan approved and implemented	None	None
Approved Wellness Plan	Submitted four quarterly HIV counselling and testing reports to Department for Public Service and Administration	Wellness Plan approved and 100% implemented	Wellness Plan approved and implemented. Four HIV counselling and testing reports submitted to the Department of Public Service and Administration	None	None
Approved Reasonable Accommodation Plan	No historical information	Reasonable Accommodation Plan developed and approved	Reasonable Accommodation Plan developed and approved	None	None
Quarterly reports according to the operational plan	Reviewed Internal Communication Strategy. Introduced television broadcast to engage GCIS staff on broader government issues. Broadcast five television episodes themed in line with government calendar. Developed over 64 notice board posters communicating various government and GCIS issues	Align message to Internal Communication Strategy	Four reports on the implementation of the Internal Communication Strategy were produced	None	None

Subprogramme: Information Management and Technology					
Subprogramme objective: Provide efficient and effective information technology (IT) infrastructure and systems to deliver cost-effective products and services					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Implementation and review of an information management and technology strategy that aligns with GCIS corporate strategy	Achieved above 95% availability of GCIS networks and hardware	Implement strategic elements of 2010–2013 information management and technology strategic plans	Compiled information systems support reports Renewed Microsoft licences, which were paid for through State Information Technology Agency in January 2013 Revamped internal IT systems Presented IT asset report to information management and technology steering committee	None	None
		Approve the 2013–2017 information management and technology strategic plans	Information management and technology steering committee approved 2013–2016 Information Management and Technology Strategic Plan in March 2013	None	None
Implementation and review of an Information Management and Technology Strategy that aligns with GCIS Corporate Strategy	Above 95% availability of GCIS networks and hardware infrastructure	IT infrastructure and software renewed annually	Renewed software licence agreements for enterprise licences	None	None
Number of IT asset reports to Information Management and Technology Steering Committee	Renewed software licence agreements for enterprise licences	Two IT asset reports to Information Management and Technology Steering Committee	Produced and presented the two IT asset reports to the Information Management and Technology Steering Committee	None	None
Number of reports on IT support produced	Enhanced systems in line with GCIS business unit requirements	Four IT support reports produced	Compiled the four IT support reports for the year	None	None
		Upgrade media centre (Cape Town: Imbizo Centre)	Not achieved	Not implemented	The project to implement the parliamentary questions management system was terminated due to lack of funding and human resources required for the data capturing and data management

Subprogramme: Information Management and Technology					
Subprogramme objective: Provide efficient and effective information technology (IT) infrastructure and systems to deliver cost-effective products and services					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Information management systems revamped	Enhanced systems in line with GCIS business unit requirements Deployed enterprise project management system with strategic planning and programme management subprogramme	Information management systems revamped	Revamped the following systems: • organisational performance management system • training services management system • media system and wards information management system Implemented two new systems with external service providers • enterprise project management system • online job application system	None	None

Subprogramme: Finance, Supply Chain Management and Auxiliary Services					
Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, supply chain, and facilities management					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Submission of annual financial statements to Auditor-General of South Africa and National Treasury by 31 May	No historical information	Submit accurate annual financial statements	Submitted 2011/12 annual financial statements to Auditor-General of South Africa and National Treasury on 31 May 2012	None	None
Submission of quarterly interim financial statements to National Treasury	Submitted four quarterly interim financial statements to National Treasury	Submit quarterly interim financial statements to National Treasury	Submitted interim financial statements for fourth quarter of 2011/12 and first three quarters of 2012/13 to National Treasury by due dates	None	None
Number of financial analysis and cash-flow reports submitted to National Treasury in line with budget cycle	Submitted four quarterly financial analysis and cash-flow statements to National Treasury	Submit 12 financial analysis and cash-flow reports to National Treasury, in line with budget cycle	Submitted 12 monthly financial analysis and cash-flow reports to National Treasury, in line with budget cycle	None	None

Subprogramme: Finance, Supply Chain Management and Auxiliary Services					
Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, supply chain, and facilities management					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Preparation of quarterly statistics reports	Prepared four quarterly reports on the number of historically disadvantaged companies empowered	Compile annual supply chain management statistical reports	Compiled four quarterly reports on empowerment statistics to monitor number of historically disadvantaged companies empowered	None	None
	Received 7 916 orders and processed 6 095 (77%) within 48 hours	Process 70% of orders within 48 hours	Processed 6 988 out of 8 379 received orders (83,4%) within 48 hours	None	None
	Received 7 971 payments and processed 6 130 (77%) within 48 hours	All payments to be processed within 30 days	Processed 11 131 payments and processed 10 990 (98,7%) within 30 days	141	Target not met due to poor availability of processing systems at beginning of financial year; some service providers amending their banking details or submitted them late; and insufficient administrative oversight
Head office operating from the new offices	No historical information	Equip 90% of the new building to prepare for occupation (including information and communications hardware and furniture)	Equipped 82% of new building	8%	Target not met due to late procurement of equipment; retrofitting of network infrastructure where construction was already done; and bad weather

Subprogramme: Finance, Supply Chain Management and Auxiliary Services					
Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, supply chain, and facilities management					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Approval for three-year risk-based internal audit plan and annual operational plan	No historical information	Develop and approve three-year risk-based internal audit and annual operational plans by September 2012.	Internal audit and risk committee approved internal audit plan in May 2012	None	None
Number of audit progress reports produced on implementing annual operational plan	No historical information	Produce four audit progress reports on implementing annual operational plan	Produced four audit progress reports	None	None

Strategy to overcome areas of underperformance

Monthly and quarterly performance reports are discussed and approved by the management and audit and risk committees before the quarterly reports are submitted to the National Treasury and the Executive Authority as a legislative requirement. Non-achieved or partially achieved targets from previous quarters are updated through the implementation of corrective actions and reported on during the following reporting periods. In 2013/14, performance will be measured cumulatively against the annual target to provide a holistic picture of organisational performance at any given period.

When planning, management considers the targets baseline and, depending on the mid-term achievements, adjusts the targets according to the available resources to ensure targets are achievable.

Changes to planned targets

Some targets were relocated from their original subprogrammes to different subprogrammes due to the restructuring of the organisation described in the previous section under the Organisational Environment heading. Other targets could not be implemented due to non-availability of funds and capacity to implement them, resulting in under or non-performance. These are explained in full in the table above.

Linking performance with budgets

Subprogramme expenditure (in R 000)

Subprogramme	2012/13			2011/12		
	Final appropriation	Actual expenditure	(Over-)/under-expenditure	Final appropriation	Actual expenditure	(Over-)/under-expenditure
Departmental Management	7 797	7 796	1	7 776	7 771	5
Corporate Services	53 740	53 741	(1)	44 653	44 642	11
Finance, Supply Chain Management and Auxiliary Services	112 228	72 382	39 846	29 908	29 898	10
Internal Audit	7 077	7 077	0	6 030	6 029	1
Office Accommodation	13 498	13 498	0	33 267	12 991	20 276
Total	**194 340**	**154 494**	**39 846**	**121 634**	**101 331**	**20 303**

4.2 Programme 2: Communication and Content Management

Purpose and strategic objectives

Communication and Content Management provides strategic leadership to ensure coherence, coordination, consistency, quality, impact and responsiveness in government communications. The programme aims to develop people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Subprogrammes

Communication and Content Management's functions are organised into the following subprogrammes:

- **Government Communication Training and Development** aims to professionalise government communication through developing training course content and identifying, coordinating and implementing effective training programmes for government communicators. The subprogramme builds competency to professionalise government communicators.

- **Content and Writing** develops content for GCIS products. Funding for this subprogramme is used to pay for writing, translation, editing and proofreading services; managing government and departmental/provincial website development; and producing government publications.

- **Marketing and Distribution** develops distribution strategies for all GCIS products and oversees distribution services outsourced to service providers. The chief directorate manages government's corporate identity. It also provides marketing services for GCIS and other government departments.

- **Policy and Research** monitors media coverage of government programmes from a communications perspective and contracts independent service providers to research how government should address the public's information needs. It analyses how the media interprets government policies and programmes, formulates policy proposals as required, proposes government's response to media-related issues, and assesses public perceptions of government performance.

Highlights of significant achievements

Communication and Content Management produces content for government's *Vuk'uzenzele* newspaper; *Public Sector Manager magazine; South Africa Government* Online website; South Africa Government Services website (*www.services.gov.za*); GCIS website (*www.gcis.gov.za*); South African Government News Agency (www.SAnews.gov.za); government's social-media platforms; *South Africa Yearbook; Pocket Guide to South Africa* and key communications campaigns.

Vuk'uzenzele, a national government-owned newspaper, was converted from a bimonthly magazine to a monthly newspaper in 2011. Since then its circulation has grown to 1,7 million copies per month. More than 90 million copies of the newspaper in all official languages and 4 800 Braille copies have been distributed since its introduction. *Vuk'uzenzele* is distributed free of charge, with particular attention on making it available in areas with limited access to mainstream media. It features information on government's key priorities, including infrastructure development, international relations, youth matters, service delivery and rural development. *Vuk'uzenzele* also has a four-page *Employment News* section, which features public-sector vacancies and information about other employment or learning opportunities.

More than 170 000 copies of the monthly *Public Sector Manager* magazine were distributed during the period under review. The magazine aims to meet the communication and information needs of public sector managers and is distributed at no cost to public-sector organisations. *Public Sector Manager* magazine is self-sustaining as it generates advertising revenue. It is also available in digital format. During the period under review, a total of 60 000 copies of *GovComms*, a quarterly supplement to the magazine, were produced. The content

of the supplement covers communication trends in the public and private sectors.

Due to the increasing prominence of digital media, Communication and Content Management focused on improving government's ability to provide content in this format.

Work on enhancing the South Africa Government Online and South African Government Services websites started during the year, and a government social media policy was formulated. New online features, described below, were launched at the beginning of the 2013/14 financial year.

During the period under review, the South African Government News Agency, one of GCIS' flagship platforms, changed its name from BuaNews to *SAnews.gov.za* and sharpened its branding and content to include hard news, human-interest features, social-media links and audio inserts, as well as photographs and videos from government's YouTube channel. Local and international media are allowed to use this content at no charge.

An exciting addition to *SAnews.gov.za* has been the twice-daily streaming of radio broadcasts. These broadcasts are packaged with community radio stations in mind. Research indicates that 35 community media stations are already using these radio broadcasts to communicate government messages to the people.

As part of the department's push towards digital media use, Facebook and Twitter accounts were created during the reporting period for GCIS' flagship print publications, *South Africa Yearbook*, *Vuk'uzenzele* newspaper and *Public Sector Manager* magazine. These social-media accounts allow users to interact and share content more easily.

GCIS again provided support in communicating the themes emerging from the State of the Nation Address and the awarding of national orders.

These achievements were made possible by the data collated through research and media monitoring, the details of which are included in the tables that follow. GCIS used this data to hone existing products and platforms, develop new ones and drive key messages.

Full details of performance indicators, targets and actual performance

Subprogramme: Government Communication Training and Development					
Subprogramme objective: Set and influence adherence to government communication standards					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Development of an academic course that covers all aspects of government communication	Established partnership with Public Administration Leadership and Management Academy (Palama) and Public Relations Institute of South Africa to host academic symposium in 2012/13 to facilitate introducing a degree course focused on producing academically qualified government communicators	Host academic symposium for or at least 10 geographically representative academic institutions to introduce a recognised, credit-bearing qualification	Held academic symposium on 10 and 11 September 2012 in partnership with Palama and Public Relations Institute of Southern Africa Introduced certificate in government communications after symposium	None	None
Development of an accredited short-term training programme for government communicators	Directly contracted accredited service providers to train 314 officials, councillors, mayors, speakers and various national and provincial government officials in media management and communication	Issue requests for quotations from companies for course-content design Introduce cource to all government communicators	Request for quotations issued and withdrawn after most bidders came in above target Requests for bids were later issued and the University of Pretoria was appointed to draft course content for certification, which it has since done	Introduction of the course to all government communicators was delayed	The accredited short-term training certificate will be handed to GCIS and Palama during 2013/14
Number of training sessions on media and communication strategy held	Subprogramme, in cooperation with Department of Cooperative Governance, trained and inducted 164 municipal officials and councillors from 99 municipalities in five provinces	Present two workshops for senior communication officers	To save costs, one senior communication officer workshop with two components was presented. The first component was a three-day course on writing and editing, and second was a one-day course on social media	None	None
	Accredited service providers contracted to train 314 national and provincial government officials in media management and general communication	Present 20 training sessions on media and communication strategy development (on request)	20 training sessions for more than 600 officials and councillors throughout country were presented	None	None
Number of induction sessions conducted for new communicators	Inducted six new government communication heads	Conduct four induction sessions for new communicators	Nine induction sessions held	Target exceeded by five induction sessions	Target exceeded due to increased demand for the induction of new government communicators

Subprogramme: Government Communication Training and Development

Subprogramme objective: Set and influence adherence to government communication standards

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Printing of *Government Communicators' Handbook* and distribution of same to government communicators	No historical information	Review and produce 1 000 copies of *Government Communicators' Handbook*	Reviewed and produced 1 000 CDs of *Government Communicators' Handbook*	None	In line with technological advancement, CDs were distributed to communicators and the content was made available online.

Subprogramme: Content and Writing

Subprogramme objective: Provide expertise to offer the best communication solutions to government through professional language services

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of language service requests received from GCIS and government departments	Attended to 197 editing, 134 proofreading, 89 translation and 56 content-development requests	Attend to 150 requests for language services from GCIS and government departments	Attended to 1 226 language service requests (567 editing, 517 proofreading, 82 translation and 60 content-development requests)	Target exceeded by 1 076 language services	More requests than expected were received

Subprogramme objective: Develop content and create platforms to grow the voice of government

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of print and DVD copies of *South Africa Yearbook* and number of print copies of *Pocket Guide to South Africa* produced and distributed in a year	Printed and distributed 45 000 print copies and 4 000 DVDs of *South Africa Yearbook* Printed and distributed 20 000 copies of *Pocket Guide to South Africa*	Produce 40 000 print copies and 4 000 DVDs of *South Africa Yearbook* Produce 20 000 copies of *Pocket Guide to South Africa*	Produced and distributed 45 000 print copies and 4 000 DVDs of *South Africa Yearbook* Printed and distributed 20 000 copies of *Pocket Guide to South Africa*	Target exceeded by 5 000 print copies of *South Africa Yearbook*	Target was incorrectly stated in annual performance plan as 40 000 instead of 45 000
Production of print and/ or electronic products to create public awareness of national orders	No historical information	Produce annual print product for mass consumption, coinciding with national orders event, to raise awareness of orders and profile recipients	Eight-page newspaper supplement on national orders produced in English and Afrikaans and placed in *Sunday World*, *Sunday Sun* and *Die Son* Four-page supplement in *The New Age* *Public Sector Manager* magazine carried four-page advertorials both before and after the national orders awards ceremony	None	None

Subprogramme: Content and Writing					
Subprogramme objective: Develop content and create platforms to grow the voice of government					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Number of copies of *Vuk'uzenzele* newspaper published in a year	Produced and distributed 18,5 million copies (target: 20,4 million), packaged as follows: - Four 16-page editions of 1,7 million copies each - One 24-page edition of 1,7 million copies - One 20-page edition of two million copies - Three 16-page editions of two million copies each - One 24-page edition of two million copies Produced 49 900 copies of overruns of various editions, distributed to GCIS at no cost	20,4 million copies produced annually	Produced 20,7 million copies, consisting of 11 16-page editions of 1,7 million copies and one 24-page edition with a print run of two million	300 000 copies	Additional 300 000 copies were printed – this edition carried the highlights of Programme of Action and State of the Nation Address
	Produced 4 023 Braille versions of newspaper (target: 4 800)	Produce 5 040 Braille copies of newspaper	Produced 4 844 braille copies of newspaper	196 copies	Distribution database is reviewed monthly to avoid producing more copies than needed
	Produced 10 online editions of newspaper	Produce 12 online editions of newspaper (one a month)	Produced 12 online editions of newspaper	None	None
Number of *Public Sector Manager* magazines produced in a year	Produced 10 issues for total of 106 900 copies (target: 120 000) Copies divided 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 of 10 200 copies - One 124-page launch edition of - 16 500 copies	Produce 120 000 copies	Produced 170 091 copies of the *Public Sector Manager* magazine	50 091 additional copies	Additional copies produced for retail sales market and for exhibitions at public-sector events

Subprogramme: Content and Writing

Subprogramme objective: Develop content and create platforms to grow the voice of government

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of *GovComms* copies produced in a year	No historical information	Produce 40 000 *GovComms* copies	Produced 60 000 *GovComms* copies	20 000 additional copies	Additional copies produced to match increased number of *Public Sector Manager* magazines printed
Number of newsletters published in a year	Produced and distributed six electronic newsletters Electronic newsletters were sent to 81 communicators, who in turn circulated them to a potential readership of 300 000 public servants in total	Produce 12 electronic newsletters	Produced six electronic newsletters	Target not met by six	Six electronic newsletters were still outstanding.
Creation of comprehensive, accurate, current and usable websites that conform to best practices	Implemented and regularly updated the "Newsroom" page on the South Africa Government Online website Continuously updated Government Online and GCIS websites, including posting 4 776 legislative and other documents, 7 759 speeches and statements, and 2 262 announcements of government and national events, special days and press conferences	Enhance and visually revamp South Africa Government Online and South Africa Government Services websites	Work to substantially upgrade the South Africa Government Online, South Africa Government Services and *SAnews.gov.za* websites was mostly completed Government websites received enhancements: - Careers page and blog created on South Africa Government Online website - GCIS website upgraded with more responsive design - External service provider edited selected content on South Africa Government Services website South Africa Government Online, GCIS and South Africa Government Services websites were constantly updated, including posting 8 445 speeches and statements and 2 637 documents (acts, bills, regulations and other official government documents) 41,3 million page views recorded on South Africa Government Online website 7,6 million views recorded on GCIS website	South Africa Government Online visual update postponed	Service provider fell behind schedule with design, style sheets and static pages, which delayed work to be done by the State Information Technology Agency and GCIS Completion of project prioritised for first quarter of new financial year

Subprogramme: Content and Writing

Subprogramme objective: Develop content and create platforms to grow the voice of government

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of support queries from web managers handled	Completed annual content review and rewrote much of South Africa Government Services website in plain language	Respond to 10 support queries from web managers	Responded to 59 requests for support from web managers (32 external requests and 27 internal requests) Held two workshops for government web managers Compiled policy guidelines for government web managers Conducted three content audits of national government websites	Target exceeded by 49 requests handled	Received more requests than anticipated from departments
Efficient use of social media to complement distribution of government information	No historical information	Develop structured approach to social media, focusing on using relevant social-media platforms	Compiled a social-media strategy that would contribute to a structured approach to social media Published 340 Facebook posts Added descriptions to 233 videos on government's YouTube page Created government Flickr account and uploaded photos	A structured approach to social media was not developed	A strategy to inform the approach to implement social media had to be developed first
Daily news updates on key government programmes and activities	Implemented daily morning (09:00) and afternoon (15:00) government media releases and/or briefings 83% of the time	Provide daily media coverage of key governmen programmes and activities	Daily news reports covered wide variety of government programmes and activities (excluding Saturdays, and some public holidays, i.e. Easter holidays, Christmas and Boxing Day) South African government news agency's branding changed from BuaNews to *SAnews.gov.za* to enhance online searches Developed new, multimedia *SAnews.gov.za* website with varied content, twice-a-day streaming radio news updates and fresh look	None	None

Subprogramme: Content and Writing

Subprogramme objective: Develop content and create platforms to grow the voice of government

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Daily news updates on key government programmes and activities	Implemented daily morning (09:00) and afternoon (15:00) government media releases and/or briefings 83% of the time	Daily news updates on key government programmes and activities	Content produced by *SAnews.gov.za* was compiled into radio bulletin format and produced for GCIS radio news bulletins twice per day (excluding Saturdays, and some public holidays, i.e. Easter holidays, Christmas and Boxing Day) Signed reciprocal news agreements with news agencies and publications in other parts of the world to strengthen flow of information between South Africa and its international partners	None	None

Subprogramme: Marketing and Distribution

Subprogramme Objective: Provide efficient and effective marketing and distribution services for government

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of successful marketing campaigns	Departments and state-owned enterprises started initiating partnerships with GCIS Department of Health consulted GCIS regarding their exhibition on World AIDS Day GCIS advised various departments on planned exhibitions GCIS met with Development Bank of Southern Africa to explore opportunities	Provide 20 marketing services to government	Provided 35 marketing services to GCIS	Target exceeded by 15 marketing services	No historical baseline – targets were estimated based on allocated resources Actual performance exceeds this estimate
Number of distribution projects executed	Distributed 45 000 print copies and 4 000 DVDs of *South Africa Yearbook* Distributed 20 000 copies of *Pocket Guide to South Africa* Distributed 18,5 million copies (target: 20,4 million) of *Vuk'uzenzele* newspaper	Execute 28 distribution projects	Executed 33 distribution projects	Target exceeded by five distribution projects	Additional distribution services executed on behalf of external national departments

Subprogramme: Marketing and Distribution					
Subprogramme objective: Provide efficient and effective marketing and distribution services for government					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Subprogramme objective: Manage corporate identity for government					
Implementation of corporate identity controls based on findings of corporate identity audit	New indicator	One external corporate identity audit aimed at identifying existing systematic problems and providing a framework towards effective resolution	Completed brand and corporate identity audit	None	None
Communication of corporate identity policies and procedures to internal and external stakeholders	New indicator	Conduct four workshops to communicate corporate-identity policies and procedures to internal and external stakeholders	Conducted 12 workshops on corporate identity	Target exceeded by eight workshops	High demand for corporate-identity training from national departments
Number of queries on corporate identity by internal and external stakeholders handled	No historical information	Handle 40 queries regarding corporate identity	Handled 151 queries regarding corporate identity	Target exceeded by 111 requests	Unexpectedly high demand for corporate identity compliance checking due to increased Communication Service Agency activity
Formal checking and approval of all media produced and services executed by GCIS	About 2 100 requests for products and services handled in 2011/12, compared to 1 627 in 2010/11, representing an increase of 22,5%	Conduct quality control of 80 products and services executed by GCIS	Executed quality control of 85 products and services by GCIS	Target exceeded by five products and services	The demand for corporate-identity compliance-checking was unexpectedly high due to an increase in the activities of the Communication Service Agency
Number of public-sector manager forums held	New indicator	Organise 11 public sector manager forums	Organised seven public sector manager forums	Four public sector manager forums did not take place	Forums cancelled due to unavailability of guest speakers

Subprogramme: Policy and Research

Subprogramme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of newsletters distributed to political principals and government communicators	Disseminated 35 reports to political principals and government communicators, and five reports/presentations at research forums for government communicators	Distribute 12 newsletters	Distributed two Insight newsletters, titled "Developing a nation through infrastructure" and "Confronting youth unemployment" Drafted newsletters on human settlements, education, safety and security, and health-related issues Re-edited content on initiatives by government aimed at helping women succeed in society	10 newsletters were not distributed Five newsletters reached final draft stage	Insight is a new initiative and required ongoing, time-intensive review, especially with regard to research
Assessment of 60% of GCIS' communication products and services for reporting to management committee	No baseline	Produce four impact-assessment reports of various GCIS products and services	Produced four impact-assessment reports of various GCIS products and services	None	None
Number of cluster meeting presentations made on public perceptions of government delivery and performance	Made nine Dashboard presentations to cluster meetings	Make 28 presentations to cluster meetings	Made 35 presentations to cluster meetings on public perceptions relevant to clusters' priorities and work	Target exceeded by four presentations	Additional presentations were done at the request of three clusters
Pulse of the Nation research reports produced for political principals	No historical information	Produce four reports	Produced four reports	None	None
Implementation of knowledge-management strategy and systems	Developed knowledge-management strategy	Implement knowledge-management strategy and extend procedures	Held nine knowledge forums Knowledge-management strategy approved	None	None
Implementation of project plan for the 20-year review	No historical information	Develop project plan for review of last 20 years of government communication, including public and stakeholder consultation and promoting cooperation	A project plan was developed and shared with government communicators Drafted strategy on the broader 20 Years of Freedom project and consulted with relevant clusters and communicators	Stakeholder consultations took place, but consultation with public was subject to approval by Cabinet.	By the end of the financial year the strategy was due to be considered by Cabinet.

Subprogramme: Policy and Research

Subprogramme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of analysis reports on government delivery and performance	No historical information	Present four quarterly reports	Presented quarterly media content analysis reports on government priorities	None	None
Production of annual report assessing the media landscape	No historical information	Complete one annual report	Completed chapters of media landscape book, and started with layout and design	Printing and distribution moved to first quarter of 2013/14	Organisational streamlining had an impact on the start of the project
Production of an annual overview of the department's achievements and plans for the State of the Nation Address	No baseline	Consolidate government achievements and plans	Consolidated a synthesis report, with government achievements and plans for State of the Nation address	None	None
Number of media environment reports produced for GCIS management and The Presidency	No historical information	Produce and share 20 media assessment reports	Produced and shared six media assessments reports in first quarter, thereafter, sub-programme was restructured and given a new mandate	14 assessment reports not produced due to restructuring of subprogramme during second quarter of 2012/13	Organisational streamlining had an impact on the implementation of the project
	Implemented rapid response with 133% success rate Senior government officials have global access to detection service and are able to keep up to date with key media issues	Produce 192 rapid-response reports	Produced and shared 51 rapid-response reports	141 rapid response reports not compiled and shared as	Despite deviation, media engagement subprogramme implemented rapid response
	Held nine dashboard presentations for clusters	Produce 72 cluster communication environment reports	Compiled and shared 20 cluster communication environment reports	52 cluster reports not produced and shared	Organisational streamlining impacted on the implementation of the project
	No historical information	Produce 49 weekend assessment reports	Produced 47 media assessment reports	Produced two fewer reports than planned	Following relocation of this function to Media Engagement, the Subprogramme implemented the target
Number of media coverage reports	No historical information	Make 324 sets of press clippings	Made 18 353 sets of press clippings	Exceeded target by 18 029	Communication Resource Centre exceeded its target due to increased demand for media monitoring products
	Implemented daily morning (09h00) and afternoon (15h00) government media releases and/ or briefings 83% of the time	Produce 720 media coverage reports	Produced 945 media coverage reports	Exceeded target by 225	Communication Resource Centre exceeded its target due to increased demand for media monitoring products

Production of breaking-news alerts	No baseline	Produce breaking-news alerts	Produced 24 breaking-news alerts	None	None
Number of key messages	Discussed progress reports on implementation of communication plans at 20 communication cluster meetings Produced biannual reports on implementation of communication programmes and plans for government departments (Achievement does not concur with indicator as indicator was amended for 2012/13)	Produce 12 communication products	Produced 142 communication products	Exceeded target by 130	Target exceeded due to increased demand for drafting of communication content products

Strategy to overcome areas of underperformance

Monthly and quarterly performance reports are discussed and approved by the management and audit and risk committees before the quarterly reports are submitted to the National Treasury and the executive authority as a legislative requirement. Non-achieved or partially achieved targets from previous quarters are updated through the implementation of corrective actions and reported on during the following reporting periods. In 2013/14, performance will be measured cumulatively against the annual target to provide a holistic picture of organisational performance at any given period.

When planning, management considers the targets baseline and depending on the mid-term achievements, adjusts the targets according to the available resources and ensures targets are achievable.

Changes to planned targets

Some targets were relocated from their original subprogrammes to other subprogrammes due to the restructuring of the organisation described in the previous section under the organisational environment heading. Other targets could not be implemented due to non-availability of funds and capacity to implement them, resulting in under-performance or non-performance. These are explained in full in the table above.

Linking performance with budgets

Subprogramme expenditure (in R 000)

Subprogramme	2012/13			2011/12		
	Final appropriation	Actual expenditure	(Over-)/under-expenditure	Final appropriation	Actual expenditure	(Over-)/under-expenditure
Management for Communication and Content Management	2 721	2 491	230	81 047	81 046	1
Policy and Research	31 776	30 643	1 133	28 774	28 770	4
Content and Writing	53 343	52 828	515	63 812	63 415	397
Total	**87 840**	**85 962**	**1 878**	**173 633**	**173 231**	**402**

4.3 Programme 3: Government and Stakeholder Engagement

Purpose and strategic objectives

Implementation of development communication through mediated and unmediated communication and sound stakeholder relations and partnerships. It provides leadership and cluster communication advice and support. The programme aims to maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

Subprogrammes

Government and Stakeholder Engagement is responsible for the following subprogrammes:

- **Provincial and Local Liaison** ensures that government's communication strategy is presented to the provinces and aligned with provincial communication strategies. The subprogramme is also responsible for marketing the Thusong service centres to the public and ensuring that government departments send printed material to these centres. The subprogramme coordinates government's Public Participation Programme.

- **Media Development and Diversity Agency (MDDA)** GCIS oversees the MDDA and ensures that payments made to the agency enable the promotion of local media development and diversity.

- **Media Engagement** promotes and facilitates effective communication between government, largely through its ministers, and the media. This includes strategic management of the media to ensure that government messages are communicated to the public. The subprogramme is also responsible for setting and influencing the media agenda through a robust, proactive and efficient rapid response system.

- **Cluster Supervision** provides strategic cluster communication advice and support to departments. It also provides leadership on key cluster communication issues and campaigns. The subprogrammes coordinate cluster communications and support GCIS' chief executive officer in fulfilling the Cabinet spokesperson role.

Highlights of significant achievements

During 2012/13, Government and Stakeholder Engagement reviewed the seven cluster communication strategies to strengthen alignment to government's communication strategy.

The programme also supported the development and review of more than 20 communication strategies to ensure alignment to the national government and cluster communication framework. These communication strategies covered a range of topics including rhino-poaching, illegal mining, the rollout of solar-water heaters and the candidacy of Dr Nkosazana Dlamini Zuma to the African Union, the 2013 Africa Cup of Nations, the London 2012 Olympics, the Civil Registration and Vital Statistics Conference, Census 2011, the National Population Register, World AIDS Day, Remission of Sentence, the World Economic Forum and the BRICS Summit held in Durban.

This programme worked with various government departments to ensure that communications generated supported the five national priorities and the 12 outcomes, and aligned with the National Communication Strategy. Government and Stakeholder Engagement facilitated the annual interaction between Cabinet and the South African National Editors' Forum. The meeting was used to discuss critical government policies such as the Presidential Infrastructure Programme and the National Development Plan. The programme also facilitated the Deputy President's engagement with the Press Gallery Association and the inaugural meeting with the Foreign Correspondents' Association.

GCIS is committed to ensuring that political principals and key figures interact directly with the public. In 2012/13, more than 3 000 communication projects were implemented, even in the remotest parts of the country,

reaching more than 23 million people. These include community engagements, especially through community media, and face-to-face activities.

Government and Stakeholder Engagement coordinated 55 big-screen events, and 22 tertiary-institution panel discussions during the President's State of the Nation Address, as well as several high-school debate competitions in anticipation of the President's address. These engagements emphasised the National Development Plan. Public comments were documented and submitted to the President for use in the State of the Nation Address and subsequent debates.

At national level, Cabinet members and deputy ministers attended more than 2 000 public-participation events (izimbizo).

In 2012, a new series of information seminars was introduced in which Cabinet members unpacked the information contained in the State of the Nation Address for a wide range of stakeholders.

Six new Thusong service centres became operational during 2012/13 and 400 marketing events were held to raise awareness of the centres. Strategic partnerships for the centres were also established, for example, with Transnet's Phelophepa Health Train, which visited 24 railway stations in four provinces and provided services to 380 000 people. Overall, 3,1 million citizens received government services through the Thusong service centres and integrated mobile units.

Full details of performance indicators, targets and actual performance

Subprogramme: Provincial and Local Liaison incorporating clusters					
Subprogramme objective: Set and influence adherence to government communication standards					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Functional internal communication system	Coordinated two internal communicators' forum meetings Held 186 communication forum meetings; developed and reviewed communication strategies and plans, and provided guidelines on the use of social media Developed integrated events calendar Provided communication capacity	Hold two internal communicators' forums	Held internal communicators' forum on 27 September 2012 to share content, tools and best practices	One forum held	Second forum rescheduled and held on 29 April 2013
Reports on presentations of government content at national, provincial and district communication forums	Presented National Communication Strategy to 14 departments, 113 communication structures and 28 public entities Published National Communication Strategy on government communicators' intranet, emailed it to clusters and communication heads, and made it available on CD Presented National Communication Strategy to all communication heads (national, provincial, metro and district) at government communicators' and internal communicators' forums Revised all seven cluster communication strategies	Cascade government content to national, provincial and district forums	Presented National Communication Strategy at two provincial communication forums (Free State and KwaZulu-Natal), and at a training session for local government communicators in the Free State to cascade content to provincial forums	None	None

Subprogramme: Provincial and Local Liaison Incorporating Clusters

Subprogramme Objective: Set and influence adherence to government communication standards

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of cluster communication strategies aligned to government communication strategy Government communication programmes aligned to government communications strategy	Revised all seven cluster communication strategies	Develop cluster communication strategies Align cluster communications strategies to government communication programmes	Coordinated review of seven cluster communication strategies Developed 37 communication strategies and provided inputs into 24 communication strategies	None	None
Number of key messages, fact sheets and frequently asked questions developed for coherence of messages across government Content development for coherence of messages across government	Provided strategic guidance and communication support, and drafted communication strategies, key messages, fact sheets and other content for 20 cluster campaigns	Develop 16 cluster key messages, fact sheets, and frequently asked questions sets	Provided departments and clusters with 45 types of content (key messages, fact sheets, questions and answers, briefing statements, speech notes, leaflets)	Target exceeded by 29	More departmental projects were brought on board during the financial year

Subprogramme objective: Inform citizenry on government policies, plans, programmes and achievements

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of development communication campaigns aligned to the government communication programme	Over 3 200 development communication projects implemented	Implement 2 460 communication campaigns through various platforms	Implemented 3 010 development communication projects	Implemented 550 more projects due to 2013 Africa Cup of Nations and BRICS road shows	Additional development communication projects were needed

Subprogramme: Provincial and Local Liaison incorporating clusters					
Subprogramme objective: Inform citizenry on government policies, plans, programmes and achievements					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Number of reports of marketing events for Thusong service centres	Increased awareness of centres through 170 marketing events Held Thusong exhibition at national South African Local Government Association (Salga) conference	Produce 680 reports on implementation of annual marketing and communication plan for Thusong service centres	519 reports of marketing events for Thusong service centres were compiled Marketed the Thusong Service Centre Programme through adverts in the *Sowetan*, *Daily Sun* and 28 community newspapers, as well as the national phone-in programme through 52 community radio stations	161 reports of marketing events for Thusong service centres	Some 30 centres that became non-operational were delisted and could not be marketed (i.e. 120 marketing events reports). There are no reports for the 41 marketing events that were not done
Number of electronic *My District Today* newsletters published	No historical information	Produce 44 electronic *My District Today* newsletters	Produced 49 electronic *My District Today* newsletters	Target exceeded by five	Target exceeded by five Some months had five weeks – five issues were therefore distributed during those months
Number of community and stakeholder liaison interactions through distribution, environmental assessments, communication strategising, Thusong forum meetings and newsletters	Held 4 516 community and stakeholder visits and increased awareness of the Thusong Centres programme through 170 marketing events Held Thusong exhibition at national SALGA conference	Conduct 3 280 community and stakeholder liaison interactions	Conducted 3 588 community and stakeholder liaison interactions	Target exceeded by 308	More stakeholder visits due to Africa Cup of Nations and BRICS summit
Amount of communication material distributed annually	1,3 million copies of government communication material distributed	Distribute 1 million copies of government communication material	1 590 100 government communication material distributed	Target exceeded by 590100	During the year, the following additional government material was distributed: *Sars Pocket Tax Guide Budget 2012*, *Tax proposals at a glance*, *2012 SoNA brag book*, *Programme of Action*, *Youth Service guides*, New bank notes posters and flyers, Government Year of Delivery 2012 – 2013, Local protest and Anti- Xenophobia leaflets, Afcon leaflets and flyers

Subprogramme: Provincial and Local Liaison incorporating clusters					
Subprogramme objective: Inform citizenry on government policies, plans, programmes and achievements					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Reports on number of public-participation programme events (public or stakeholder or sectoral engagements) attended by political principals	Provided status report on public participation in mid-year Cabinet Lekgotla (July 2011) and on communication planning meetings for national communication heads and media liaison officers

Supported 224 Public Participation Programme events attended by Cabinet ministers and deputy ministers | Generate consolidated report on number of Public Participation Programme events per political principal per year | Generated consolidated report on 304 public-participation programme events implemented/ attended by political principals | None | None |

Subprogramme: Provincial and Local Liaison Incorporating Clusters					
Subprogramme objective: Informed stakeholders that extend the reach of government communications effort					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Number of stakeholder engagements aligned to key priorities	Sent out more than 15 communiqués to government communicators to guide programmes and campaigns

Provided strategic communication support and drafted communication strategies, messages, fact sheets and other content for 20 cluster campaigns

Held 253 engagements with key government departments, state-owned enterprises and civil-society bodies at national, provincial and local level to encourage participation in government communication campaigns based on government priorities | Hold 10 stakeholder engagements | Held 18 stakeholder engagements | Target exceeded by eight | Additional engagements with stakeholders were held to solidify partnerships with private and civil society organisations |

Subprogramme: Media Engagement

Subprogramme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Number of media briefings and statements issued to reach grassroots communities in particular	Issued media briefings/statements after every Cabinet meeting	Issue 50 briefings and statements	Issued 93 media briefings/statements (20 Cabinet meetings held) through the South African Broadcasting Corporation's African-language stations and community media	Target exceeded by 43	Available communication opportunities were used more effectively
Number of meetings organised to track implementation of recommendations from daily rapid response meetings	Target exceeded (133%) – senior government officials had global access to early detection service and were able to keep up to date with media	Hold 16 meetings	Held 16 strategic meetings to plan communication on projects and media issues, and/or set media and communication agenda	None	None
Identification of strategic issues for discussion at Government Communicators' Forum	Media participated in strategic networking session with government communicators following three Government Communicators' Forum meetings	Hold three forum meetings a year	Three forum meetings held	None	None

Subprogramme objective: Set and influence the media agenda through a robust, proactive and efficient rapid response

Number of rapid response reports	Target exceeded (133%) – senior government officials have global access to early detection service and are able to keep up to date with media	Issue 264 rapid response reports a year (24 per month for 11 months)	Issued 337 rapid response reports (24 per month for 11 months)	Target exceeded by 73	Rapid response reports produced for the Marikana tragedy and the Olympic Games, which increased the number of reports

Subprogramme Objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda

Facilitate the communication of government's Programme of Action	Held 13 cluster media briefings (post-State of the Nation Address media briefings and post-July Cabinet Lekgotla media briefings)	Hold media briefings twice a year (after State of the Nation Address and July Cabinet Lekgotla)	Two media briefings held after the State of the Nation Address and July Lekgotla. The Minister in The Presidency held a door-stop briefing to the media	None	None
Development and implementation of media plan for communication of key programmes to popularise five priorities	Held media briefings after every Cabinet meeting, with extensive mainstream media coverage	Implement media plan once a month (communication of at least one priority per month) Engage community media platforms to target grassroots communities	Target achieved. A media plan was developed and implemented for some of the priority campaigns	None	None

Subprogramme: Media Engagement

Subprogramme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda

Performance indicator	Actual achievements 2011/12	Planned target 2012/13	Actual achievements 2012/13	Deviation from planned target for 2012/13	Comment on variances
Planning of strategic engagement between government leaders and South African National Editors' Forum (Sanef), Foreign Correspondents' Association and Press Gallery Association	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 Foreign Correspondents' Association, and between the Deputy President and the Press Gallery Association	Hold annual meetings per forum	Cabinet, led by the Deputy President, held an annual meeting with Sanef\n\nThe Deputy President also engaged the Foreign Correspondence Association and Press Gallery Association on government's Programme of Action and critical issues in the communications environment	None	None
Planning of engagements between government and senior journalists	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 Foreign Correspondents' Association, and between the Deputy President and the Press Gallery Association	Hold two engagements between government communicators and senior journalists	Held two engagements, as well as two meetings in the second quarter to plan for Cabinet's engagement with Sanef and one in the third quarter with senior journalists to plan for Sanef engagement with government	Three additional meetings were held.	Additional meetings were held to plan for Cabinet's engagement with Sanef
Number of media engagements implemented annually	68 media engagements implemented	Facilitate 80 media engagements a year	Facilitated 356 media engagements	Target exceeded by 276	Implemented proactive rapid response system, resulting in GCIS issuing media statements itself and/or for government communication system
Effective system to address communication implications of parliamentary questions	No baseline	Establish system to identify communication implications of parliamentary questions	Established and maintained an effective system to identify and coordinate responses to cross-cutting parliamentary questions\n\n10 cross-cutting parliamentary questions identified and guidelines developed and followed by communication system	None	

Strategy to overcome areas of underperformance

The programme will be developing, implementing and reporting to the management committee on an action plan of remedial actions for all partially achieved, delayed and non-achieved targets reported on a monthly and quarterly basis. In 2013/14, performance will be measured accumulatively against the annual target to provide a holistic picture of organisational performance at any given period.

The Planning Unit, along with an expert in results-based management, will assist management in developing specific, measurable, attainable, relevant and time-bound targets, as some of the underperformance is the result of setting targets without adequately taking into account the available financial and human resources.

Changes to planned targets

No targets were changed for the programme during the reporting period.

Linking performance with budgets

Subprogramme expenditure (in R 000)

Subprogramme	2012/13			2011/12		
	Final appropriation	Actual expenditure	(Over-)/under-expenditure	Final appropriation	Actual expenditure	(Over-)/under-expenditure
Government and Shareholder Engagement	20 851	20 840	11	6 250	6 249	1
Provincial and Local Liaison	73 582	72 110	1 472	72 359	72 349	10
MDDA	20 000	20 000	0	19 115	19 115	0
Media Engagement	12 849	12 844	5	12 318	12 314	4
Total	**127 282**	**125 794**	**1 488**	**110 042**	**110 027**	**15**

4.4 Programme 4: Communication Service Agency

Purpose and strategic objectives

Provide media bulk-buying services and media production for the entire national government. Provide efficient and effective production, media bulk buying and an advertising agency for government.

Subprogrammes

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

- **Media Production** produces graphic designs, videos, photographs and radio programmes in support of government communication programmes.

- **Media Bulk-buying** provides media-buying expertise to government communication programmes of GCIS and other government departments.

Highlights of significant achievements

The integrated finance and supply chain management model is structured to support a compliant end-to-end media-buying solution. The model, which encompasses campaign vendor verification and reconciliation to payment within 30 days of receiving supplier invoices, is bearing fruit. Organisational fine-tuning has made it possible for the Communication Service Agency to bill R220,2 million in advertising media placements with no audit comebacks for the 24 national departments, five provincial departments, and nine public entities on our client roster. Together with our clients, we have delivered 200 media-buying campaigns to the public. By consolidating efforts in a single inhouse media bulk-buying agency, government is able to extract maximum efficiencies from its communications budgets, and R30,5 million was saved through negotiated discounts and added value for our partnering departments.

The Communication Service Agency remains a committed and active participant in the sustained financial viability of community media. In addition to providing relevant content to engender public participation in government programmes, our financial commitment to community media through advertising with our departmental clients is R37,6 million.

Full details of performance indicators, targets and actual performance

Subprogramme: Advertising and Media Buying				
Subprogramme objective: Provide cost-effective media bulk-buying services for government				
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achievements 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
Number of successful media-buying campaigns implemented	140 media-buying campaigns implemented	Implement 150 media-buying campaigns	200 media-buying campaigns implemented	Target exceeded by 50	Demand for media-buying services exceeded target due to departmental road shows
Subprogramme Objective: Provide cost-effective electronic media products and services for government					
Number of products developed	No historical information	Produce or deliver 1 900 media products for government	3 346 media products and services produced and delivered	Target exceeded by 1 446	This figure includes all products and services – comments are given for each target
	No historical information	Document 300 events photographically	327 events documented photographically	Target exceeded by 27	More public engagements than anticipated
	386 events documented on video	Document 300 events on video	341 events documented on video	41 over target	More public engagements than anticipated
	No historical information	Document 160 events photographically and 160 events on video for GCIS and other departments	211 events documented photographically and 258 events on video for GCIS and other departments	Targets exceeded by 98 (video) and 51 (photographic)	More photo shoots than anticipated due to increased number of internal print products More video shoots than anticipated due to internal TV broadcast
	563 requests for photographs handled	Handle 500 requests for photographs	926 requests for photographs handled	Target exceeded by 426	Growing awareness of photographic archives Produced more print products, which led to more requests from internal clients
	No historical information	Handle 120 requests for video footage	333 requests for video footage handled	Target exceeded by 213	Growing awareness of video archives
	114 radio programmes and live link-ups produced or transmitted	Produce/transmit 76 radio programmes and live link-ups	205 radio programmes and live link-ups produced or transmitted	Target exceeded by 129	Increased popularity of radio programmes
	51 radio adverts	Produce 61 radio adverts	42 radio adverts produced	Underachieved by 19	Most clients prefer radio programmes to radio adverts
	254 electronic and print products designed	Design 150 electronic and print products	359 electronic and print products designed	Target exceeded by 209	Increased number of media campaigns and recruitment advertising for departments
	30 video programmes produced	Produce 48 video programmes	316 video programmes produced	Target exceeded by 268	Produced short website videos of all public engagements of the President and Deputy President

Subprogramme: Advertising and Media Buying					
Subprogramme Objective: Provide cost-effective electronic media products and services for government					
Performance indicator	**Actual achievements 2011/12**	**Planned target 2012/13**	**Actual achieve-ments 2012/13**	**Deviation from planned target for 2012/13**	**Comment on variances**
	No historical information	Produce 52 television programmes	12 Let's Talk TV episodes were produced	Underachieved by 40 programmes	Lack of financial and human resources
	No historical information	Produce 52 radio shows	No radio shows produced	Underachieved by 52 programmes	Lack of financial and human resources
Number of hours digitised	No historical information	Digitise 3 000 hours of video footage	No digitisation occurred	Underachieved by 3 000 hours	Lack of personnel and equipment for digitisation This capability is being put in place – a digitisation system was purchased during 2012/13
Ability to broadcast via satellite	No historical information	Develop project proposal	Outsourced satellite broadcast to service provider	Outsourced satellite broadcast to service provider	Due to funding constraints, sourced quotations when satellite transmission was required and passed on cost to client

Strategy to overcome areas of underperformance

The programme will be developing, implementing and reporting to the management committee on an action plan of remedial actions for all partially achieved, delayed and non-achieved targets reported on a monthly and quarterly basis. In 2013/14, performance will be measured accumulatively against the annual target to provide a holistic picture of organisational performance at any given period.

The Planning Unit, along with an expert in results-based management, will assist management in developing specific, measurable, attainable, relevant and time-bound targets, as some of the underperformance is the result of setting targets without adequately taking into account the available financial and human resources.

Changes to planned targets

No targets were changed for the programme during the reporting period. However, some targets could not be implemented due to a lack of financial resources.

Linking performance with budgets

Subprogramme expenditure (in R 000)

Subprogramme	2012/13			2011/12		
	Final appropriation	Actual expenditure	(Over-)/under-expenditure	Final appropriation	Actual expenditure	(Over-)/under-expenditure
Marketing, Advertising and Media Buying	32 565	32 565	0	17 036	17 034	2
Media Production	18 954	18 954	0	19 598	19 598	0
Total	**51 519**	**51 519**	**0**	**36 634**	**36 632**	**2**

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PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

Effective risk management is a core managerial capability. GCIS believes that to achieve the expected performance, opportunities pursued must be balanced with the risks involved.

GCIS has a clear strategy that defines its risks. The approved strategy and policy helps management identify, assess, evaluate and implement risk management. High or top risks have treatment or mitigation plans. These plans are monitored and reported on a quarterly basis to the Management Committee and the Audit and Risk Committee.

During the financial year, GCIS identified and developed responses to 25 strategic and operational risks, and established a Risk Management Unit that reports to the Chief Directorate: Strategic Planning and Programme Management. The purpose of the unit was to closely align the identification and implementation of risk mitigation plans with the annual performance plans of the organisation.

3. FRAUD AND CORRUPTION

To prevent fraud and corruption, GCIS developed and implemented an internal communications plan. In 2012/13, the Risk Management Unit broadcast fraud-prevention messages on computer screensavers and printed posters. It also produced a brochure and a newsletter on fraud and corruption to raise awareness. These interventions encouraged employees to use the public service national anti-corruption hotline.

The following function areas have been identified as susceptible to fraud:
- human resources, on leave management
- finance, on travel claims and petty cash
- supply chain management, on procurement and asset management.

These sections, together with the Internal Audit Unit, identify incidents of fraud and implement disciplinary or recovery measures.

A quarterly report was submitted to the Audit and Risk Committee on fraud prevention and corruption.

4. BUSINESS CONTINUITY MANAGEMENT

In January 2013, the Accounting Officer approved a business continuity management policy. The policy is designed to manage the continuity of GCIS business in the event of threats to operations and to plan how the impact of disruption can be minimised. In March 2013, the plan was reviewed as part of the risk management strategy.

5. MINIMISING CONFLICT OF INTEREST

All senior managers, in compliance with public service regulations, disclosed their financial interests during 2012/13. These disclosures were noted by the Minister and submitted to the Public Service Commission. All members of bid-evaluation committees and the bid-adjudication committees declared their interests to ensure that there was no conflict of interest when making procurement decisions.

6. CODE OF CONDUCT

To promote and maintain a high standard of professional ethics in the department, GCIS employees are expected to adhere to the code of conduct for the Public Service. The code is easily accessible from the intranet. New employees are inducted on the code and an explanatory manual has been circulated among existing employees.

"Contravening any prescribed code of conduct for the public service" is listed as one of the acts of misconduct in the departmental Disciplinary Code and Procedure. This code has a clear disciplinary process based on the seriousness of the contravention.

7. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The department has a health and safety programme, which includes regular occupational health and safety inspections.

1. INTERNAL CONTROL UNIT

Policies, operational procedures, and financial and human resources management delegations have been developed and are in place. These prescripts are updated annually, and duly authorised and implemented. These policies include the following areas: human resources, wasteful expenditure, entertainment, the use of mobile phones and communication devices, petty cash, subsistence and travel allowance, and facilities management.

As part of its internal control systems, the chief directorate of Finance, Supply Chain Management and Auxiliary Services reconciles, among other items, staff costs, assets acquired, telephone costs and travel-related costs to ensure that financial information is correct. Budget and expenditure are managed to enforce fiscal discipline.

During the 2012/13 financial year, the Management Committee approved a reviewed strategic management framework, which drives the implementation of strategic planning and performance monitoring and evaluation in GCIS. The unit also developed quarterly performance reports. Once approved, these were submitted to the National Treasury, the executive authority and Parliament, as prescribed.

The Information Management and Technology Steering Committee was previously established to provide governance, oversight and monitoring to all information management and technology activities, initiatives and investments. The committee is responsible for:

- approving GCIS's information management and technology strategy as well as its annual and operational plans, policies and projects

- monitoring all relevant procurement.

The Information Management and Technology Steering Committee is chaired by the deputy chief executive of Corporate Services and reports to the Management Committee.

GCIS' risk policy is premised on the obligation and desire to safeguard:

- The staff and the public.
- The environment in which we operate, taking into account the legal requirements in terms of the PFMA.

- GCIS' reputation and position as it strives to be a provider of high-quality government communication services.

GCIS strives to use materials, technology, infrastructure, financial, human and other resources to ensure the highest standard of service delivery.

It exercises sound risk management in all of its business dealings with stakeholders. GCIS' ethical standards are based on the Batho Pele principles and the public service code of conduct.

In-year management and monthly/quarterly report

GCIS held monthly management committee meetings to track progress against annual performance plans and the corporate strategy.

GCIS reported to the National Treasury and the executive authority every quarter and to the management and audit and risk committees on a monthly basis. Before the quarterly performance reports were approved, they were submitted to the Internal Audit Unit for verification.

The recommendations raised during the audit were implemented by management and quarterly reports adjusted with emerging information.

2. REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2013.

Audit Committee members and attendance

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

Name of member	Number of meetings attended
Ms Shirley Machaba (Chairperson)	4
Ms Seipati Nekhondela	4
Mr Keitumetse Semakane	2
Ms Phumla Williams	4
Ms Mpho Mosweu	3
Mr Vincent Ndzimande – resigned April 2012	0

Audit Committee responsibility

The Audit Committee reports that in the main it has complied with its responsibilities arising from Section 38(1)(a) of the PFMA, and Treasury Regulation 3.1.

During the year under review, an assessment of the Audit Committee using a 360-degree assessment tool (self-assessment, Auditor-General, Internal Audit and Management) provided by National Treasury, was done. The results of the assessment showed in the main the committee complied with its terms of reference, but highlighted the following issues that require attention:

Issue	Action Plan
Audit Committee continuing education programme to enhance its members' understanding of relevant auditing, accounting and regulatory issues.	A programme (incorporating internal and external continuing education programme) is being developed for adoption in the July 2013 Audit Committee meeting.
The Audit Committee regularly reporting to the Executive Authority.	Quarterly Dashboard reports assessing the system of governance, risk and control were completed (by Internal Audit and Auditor-General in consultation with management) and endorsed by the Audit Committee. These reports were submitted and/or discussed by the Auditor-General with the Executive Authority during the scheduled quarterly meetings. The Audit Committee has committed to having formal regular interaction with the Minister – at least quarterly – commencing with an inaugural meeting to discuss its annual report of 2012/13 no later than July 2013, henceforth.
The Audit Committee reviewing other professional services provided by outside consultants (incl. where management is seeking a second opinion on an accounting or auditing matter).	The committee and management resolved that reports arising from management seeking outside consultants' advisory services will be discussed with the Audit Committee members and/or presented at the Audit Committee meetings for approval.

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's 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 – which included the risk management strategy, risk policy, risk profiles (including top risks), risk and fraud mitigation plans and quarterly progress during the year and noted management's intervention to capacitate the Risk Management Unit (in terms of operational budget, making the post of risk manager permanent on the GCIS organisational structure and looking into additional human resource capacity required) to ensure the adequacy and effectiveness of the risk management function. The committee also noted progress on the capacitation of the GCIS-wide Business Continuity Management – having noted the Information Technology Disaster Recovery Management (audited annually by Internal Audit and Auditor-General) is in place and is part of the GCIS BCM.

From the various reports of the internal auditors, the management report of the Auditor-General 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 interim management report of 2012/13. Accordingly, except for the matters highlighted in the quarterly Dashboard Report of the Internal Audit and Auditor-General, 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 department's Accounting Officer during the year under review.

Evaluation of financial statements and the Annual Report

The Audit Committee has:
- reviewed and discussed the interim financial statements and quarterly performance information on pre-determined objectives to be included in the Annual Report with the Auditor-General and the Accounting Officer

- reviewed and discussed the Auditor-General's Interim Management Report and management's response thereto

- reviewed the department's compliance with legal and regulatory provisions

- noted that there were significant adjustments resulting from the audit – relating to the quarterly performance information reports.

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 has considered and approved the Internal Audit Charter, the Three-Year Strategic Plan 2012–15 and the Annual Operational Plan 2012/13, received quarterly progress reports against the plan (including the Dashboard Report) and 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

The Audit Committee reviewed and approved the Auditor-General's strategy for 2012/13, considered and approved the Auditor-General's interim management report, and the quarterly Dashboard report (compiled jointly by the Auditor-General and Internal Audit). The Auditor-General was independent throughout the financial year under review, and the Audit Committee met with the Auditor-General to ensure that there were no unresolved issues.

Shirley Machaba CA (SA)
Chairperson of the Audit Committee

Date: 31 July 2013

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PART D: HUMAN RESOURCE MANAGEMENT

1. LEGISLATURE THAT GOVERN HUMAN RESOURCE MANAGEMENT

There are a number of pieces of legislation that GCIS has to comply with. These include South Africa's Constitution, the Public Service Act, the Public Service Regulations, the Labour Relations Act (LRA), the Basic Conditions of Employment Act, the Skills Development Act, the Skills Development Levies Act, the Occupational Health and Safety Act, the National Skills Development Strategy and the National Development Plan. These have significant implications for effective human resource management as there are many sections that are directly relevant to day-to-day human resource management.

2. INTRODUCTION

During the year under review, GCIS set itself the following human resources priorities:

- Reviewing the current departmental Human Resource Strategy to respond to the changing demands.

- Implementation, monitoring and evaluation of the current Retention Policy.

- Targeted recruitment strategies to address the Employment Equity statistics of the organisation.

- Implementation of the Workplace Skills Plan and Human Resource Development Implementation Plan.

- Intensify training of staff and managers on labour relations matters.

- Working together with the unions, employees and management to develop ways of ensuring the integration of all forms of rewards and recognition. Reviewing and workshopping the employees on the Employment Performance Management Development System (EPMDS).

- Implementation of wellness, gender and reasonable accommodation plans.

- Implementation of GCIS induction and the revised Compulsory Induction Programme.

The department has made tremendous strides in the areas of recruitment, retention and career development, human resources development, employee wellness and employee relations. The department has consistently maintained its vacancy rate of 4%, upgrading of some critical positions and employees on salary level 2–11 have been retained through internal recruitment processes.

The EPMDS has been enhanced with a moderation process that rewards deserving candidates for excellence. However, the system still needs to be refined to continuously ensure the integration of all forms of reward and recognition as well as standardisation and uniformity regarding the setting of standards and targets.

Strides have been made on the implementation of wellness programmes in the department with counselling services being available 24/7/365 days a year. The service has also been extended to cover immediate family members of employees.

In addition to the above accomplishments, GCIS has a major challenge in terms of staff funding. We are operating with insufficient staff. Our staffing needs-assessment indicates that additional capacity is required to enable the department to effectively deliver on its mandate. The departmental budget over the Medium Term Expenditure Framework for the period 2012/13 – 2014/15 allows for the filling of funded posts. However, no additional budget is provided for funding additional posts in the outer years. This has placed the department in a very precarious position, resulting in many employees being overworked.

Future human resource plans or goals are outlined below.

- Improve the recruitment and retention of staff to ensure that we have high-quality staff. Successful human resource management requires effective recruitment and retention strategies that take into account the strategic objectives of the organisation, the competitive labour market, and the well-being of the workforce. This should incorporate international best practice.

- Maintain healthy employee relations and develop an inclusive organisational culture that encourages work/life balance for staff.

- Establish an organisational design unit that will align all posts to our strategic and operational priorities.

- Enhance performance management by establishing clear links between individual and organisational performance, and creating uniform standards against which performance will be evaluated in various units and similar occupations.

- Continuously develop staff to enhance individual performance, as well as that of the organisation.

- Continuously drive transformation in the organisation with a view to ensure gender mainstreaming, disability sensitisation and diversity management.

- Capacitate managers and employees to proactively manage their wellness.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

Table 3.1.1 Personnel expenditure by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	133 949	52 609	1592	–	39	112
Communication and Content Management	85 962	38 801	897	–	45	82
Communication Service Agency	51 519	19 806	278	–	38	42
Government and Stakeholder Engagement	125 794	63 942	449	–	51	136
Total	**397 224**	**175 158**	**3216**	**–**	**44**	**372**

Table 3.1.2 Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Number of employees	Average personnel cost per employee (R'000)
Lower skilled: levels 1–2	877	0,5	9	97 444
Skilled: levels 3–5	4 174	2,4	29	143 931
Highly skilled production: levels 6–8	46 528	26,6	173	268 948
Highly skilled supervision: levels 9–12	72 630	41,4	182	399 066
Senior management: levels 13–16	42 663	24,4	50	853 260
Contract: levels 1–2	973	0,6	7	139 000
Contract: levels 3–5	126	0,1	1	126 000
Contract: levels 6–8	2 135	1,2	11	194 091
Contract: levels 9–12	1 939	1,0	6	323 167
Contract: levels 13–16	3 113	1,8	3	1 037 667
Total	**175 158**	**100%**	**471**	**3 582 574**

Table 3.1.3 Salaries, overtime, homeowners' allowance and medical aid by programme

Programme	Salaries		Overtime		Homeowners' Allowance		Medical aid	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Homeowners' allowance as a % of personnel costs	Amount (R'000)	Medical aid as % of personnel cost
Administration	47 972	76.5	420	0.7	1 562	2.5	2 039	3.3
Communication and Content Management	24 368	76.2	199	0.6	639	2	922	2.9
Government and Stakeholder management	49 649	69.04	176	0.2	1 742	2.4	2 777	3.9
Communication Service Agency	12 798	67.6	257	1.4	270	1.4	539	2.8
Total	**134 787**	**73**	**1 052**	**1**	**4 213**	**2**	**6 277**	**3**

Table 3.1.4 Salaries, overtime, homeowners' allowance and medical aid by salary band

Salary bands	Salaries		Overtime		Homeowners' allowance		Medical aid	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Homeowners' allowance as a % of personnel costs	Amount (R'000)	Medical aid as % of personnel cost
Lower skilled: levels 1–2	565	64	1	0	85	10	78	9
Skilled: levels 3–5	2 836	67	11	0	305	7	326	8
Highly skilled production: levels 6–8	32 246	66	344	1	1 838	4	2 905	6
Highly skilled supervision: levels 9–12	56 175	74	653	1	1 179	2	2 200	3
Senior management: levels 13–16	35 093	79	–	–	770	2	736	2
Contract: levels 1–2	959	92	13	1	–	–	–	–
Contract: levels 3–5	120	95	2	2	–	–	–	–
Contract: levels 6–8	2 114	99	20	1	–	–	–	–
Contract: levels 9–12	1 931	99	8	0	–	–	–	–
Contract: levels 13–16	2 748	86	–	–	36	1	32	1
Periodic remuneration	–	–	–	–	–	–	–	–
Total	**134 787**	**73**	**1 052**	**1**	**4 213**	**2**	**6 277**	**3**

3.2 Employment and vacancies

Table 3.2.1 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	163	173	5,9	21
Communication and Content Management	84	79	9,1	3
Government and Stakeholder Management	187	175	6	
Communication Service Agency	44	44	8,3	4
Total	**478**	**471**	**7**	**28**

Table 3.2.2 Employment and vacancies by salary band

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled: levels 1–2	11	9	18	-
Skilled: levels 3–5	32	29	9	-
Highly skilled production: levels 6–8	182	173	5	-
Highly skilled supervision: levels 9–12	201	182	10	
Senior management: levels 13–16	52	50	4	-
Total	**478**	**471**	**7**	**28**

Table 3.2.3 Employment and vacancies by critical occupations

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administrative related	4	5	–	1
Cleaners in offices, workshops, etc.	16	21	9	7
Client information clerks: switchboard, reception, information	2	2	–	–
Communication and information-related	161	151	10	6
Finance and economics related	10	9	10	–
Financial and related professionals	9	8	11	–
Financial clerks and credit controllers	4	4	–	–
Head of department/chief executive officer	1	–	100	–
Human resources and organisational development and related professionals	6	7	–	1
Human resources clerks	5	5	–	–
Human resources related	6	5	17	–
Language practitioners, interpreters and other communications professionals	78	74	6	1
Library mail and related clerks	4	3	25	–
Light-vehicle drivers	3	2	33	–
Logistical support personnel	4	3	25	–
Material-recording and transport clerks	15	15	–	–
Messengers, porters and deliverers	6	6	–	–
Other administrative and related clerks and organisers	20	20	–	–
Other administrative policy and related officers	4	5	–	1
Other information systems personnel	13	14	–	1
Printing and related machine operators	3	3	–	–
Secretaries and other keyboard operating clerks	46	51	6	8
Security officers	2	2	–	–
Senior managers	50	51	2	2
Trade labourers	6	5	17	–
Total	**478**	**471**	**7**	**28**

3.3 Job evaluation

Table 3.3.1 Job evaluation by salary band

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled: levels 1–2	11	–	–	–	–	–	–
Skilled: levels 3–5	32	–	–	–	–	–	–
Highly skilled production: levels 6–8	182	7	4%	5	71%	0	0%
Highly skilled supervision: levels 9–12	201	3	1%	–	–	–	–
Senior management service: Band A	36	–	–	–	–	–	–
Senior management service: Band B	10	1	10%	1	100%	0	0%
Senior management service: Band C	5	–	–	–	–	–	–
Senior management service: Band D	1	–	–	–	–	–	–
contract: levels 1–2	7	–	–	–	–	–	–
contract: levels 3–5	1	–	–	–	–	–	–
contract: levels 6–8	11	–	–	–	–	–	–
contract: levels 9–12	6	–	–	–	–	–	–
Contract: Band A	–	–	–	–	–	–	–
Contract: Band B	3	–	–	–	–	–	–
Contract: Band C	–	–	–	–	–	–	–
Contract: Band D							
Total	506	11	2%	6	55%	0	0%

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being evaluated

Beneficiary	African	Asian	Coloured	White	Total
Female	2	–	–	–	2
Male	3	–	–	I	4
Total	5	–	–	I	6
Employees with a disability	–	–	–	–	–

Table 3.3.3 Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	
–	–	–	–	–	–
–	–	–	–	–	–
Total	–	–	–	–	–
Percentage of total employment	–	–	–	–	–

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	–	–	–	–	–
Male	–	–	–	–	–
Total	–	–	–	–	–
Employees with a disability	–	–	–	–	–

3.4 Employment changes

3.4.1 Annual turnover rates by salary band

Salary band	Number of employees at beginning of April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled: levels 1–2	8	2	1	13
Skilled: levels 3–5	29	2	2	7
Highly skilled production: levels 6–8	203	8	13	6
Highly skilled supervision: levels 9–12	157	6	16	10
Senior management service: Band A	35	–	1	3
Senior management service: Band B	10	–	1	10
Senior management service: Band C	4	–	1	25
Senior management service: Band D	1	–	–	–
Contracts	15	27	18	120
Total	**462**	**45**	**53**	**12**

Table 3.4.2 Annual turnover rates by critical occupation

Critical occupation	Number of employees at beginning of April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	4	1	–	–
Cleaners in offices, workshops etc.	18	14	5	28
Client information clerks: switchboard, reception, information	2	–	–	–
Communication and information related	125	7	13	10
Finance and economics related	10	–	1	10
Financial and related professionals	8	2	1	13

Critical Occupation	Number of employees at beginning of April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial clerks and credit controllers	4	–	1	25
Head of department/chief executive officer	1	–	1	100
Human resources and organisational development and related professionals	5	1	2	40
Human resources clerks	5	1	1	20
Human resources related	5	–	–	–
Language practitioners, interpreters and other communications professionals	108	1	10	9
Library mail and related clerks	3	–	1	33
Light-vehicle drivers	3	–	–	–
Logistical support personnel	4	–	–	–
Material-recording and transport clerks	17	2	1	6
Messengers, porters and deliverers	7	1	2	29
Other administrative and related clerks and organisers	19	2	1	5
Other administrative policy and related officers	7	–	–	–
Other information systems personnel	12	2	1	8
Printing and related machine operators	2	–	–	–
Secretaries and other keyboard operating clerks	42	10	9	21
Security officers	2	–	–	–
Senior managers	43	1	3	7
Trade labourers	6	–	–	–
Total	**462**	**45**	**53**	**12**

Table 3.4.3 Reasons why staff left the department

Termination type	Number	% of total resignations
Death	–	–
Resignation	31	59
Expiry of contract	16	30
Dismissal – operational changes	–	–
Dismissal – misconduct	–	–
Dismissal – inefficiency	–	–
Discharged due to ill-health	–	–
Retirement	5	9
Transfer to other Public Service departments	1	2
Other	–	–
Total	**53**	**100**
Total number of employees who left as a %	–	12

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative-related	4	–	–	3	75
Cleaners in offices, workshops etc.	18	–	–	10	56
Client information clerks: switchboard, reception, information	2	–	–	2	100
Communication and information-related	125	30	24	79	63
Finance and economics-related	10	1	10	9	90

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Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Financial and related professionals	8	2	25	3	38
Financial clerks and credit controllers	4	2	50	1	25
Head of department/chief executive officer	1	–	–	–	–
Human resources and organisational development and related professionals	5	2	40	5	100
Human resources clerks	5	–	–	5	100
Human-resources-related	5	1	20	4	80
Language practitioners, interpreters and other communications professionals	108	4	4	94	87
Library mail and related clerks	3	–	–	3	100
Light-vehicle drivers	3	1	33	1	33
Logistical support personnel	4	2	50	–	–
Material-recording and transport clerks	17	–	–	10	59
Messengers, porters and deliverers	7	–	–	5	71
Other administrative and related clerks and organisers	19	2	11	13	68
Other administrative policy and related officers	7	1	14	4	57
Other information systems personnel	12	–	–	10	83
Printing and related machine operators	2	–	–	1	50
Secretaries and other keyboard operating clerks	42	4	10	24	57
Security officers	2	–	–	2	100
Senior managers	43	–	–	35	81
Trade labourers	6	–	–	4	67
Total	**462**	**52**	**11**	**327**	**71**

Table 3.4.5 Promotions by salary band

Salary band	Employees 1 April 2012	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled: levels 1–2	13	–	–	5	38,4
Skilled: levels 3–5	29	1	3	24	82,7
Highly skilled production: levels 6–8	209	16	8	149	71,2
Highly skilled supervision: levels 9–12	159	35	22	106	66,6
Senior management: levels 13–16	52	–	–	43	82,6
Total	**462**	**52**	**11**	**327**	**71**

3.5 Employment equity

Table 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2013

Salary band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	3	1	6	18	2	5	2	**51**
Professionals	107	11	1	6	113	6	6	18	**268**
Technicians and associate professionals	5	–	–	1	6	–	–	1	**13**
Clerks	21	2	1	2	62	5	2	5	**100**
Service and sales workers	2	–	–	–	–	–	–	–	**2**
Plant and machine operators and assemblers	5	–	–	–	–	–	–	–	**5**
Elementary occupations	13	–	–	–	17	2	–	–	**32**
Total	**167**	**16**	**3**	**15**	**216**	**15**	**13**	**26**	**471**
Employees with disabilities	4	1	–	1	2	–	–	3	**11**

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Table 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013

	Male				Female				
Salary band	**African**	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Total**
Top management (level 15–16)	–	1	–	1	2	–	–	–	**4**
Senior management (level 13–14)	15	2	1	5	16	2	6	2	**49**
Professionally qualified and experienced specialists and mid-management	73	6	2	6	75	4	5	17	**188**
Skilled technical and academically qualified workers, junior management, supervisors, foremen	60	7	–	3	100	5	2	7	**184**
Semi-skilled and discretionary decision making	16	–	–	–	12	2	–	–	**30**
Unskilled and defined decision making	3	–	–	–	11	2	–	–	**16**
Total	**167**	**16**	**3**	**15**	**216**	**15**	**13**	**26**	**471**

Table 3.5.3 Recruitment

	Male				Female				
Occupational band	**African**	**Coloured**	**Indian**	**White**	**African**	**Coloured**	**Indian**	**White**	**Total**
Top management	–	–	–	–	–	–	–	–	–
Senior Management	1	–	–	–	–	–	–	–	**1**
Professionally qualified and experienced specialists and mid-management	6	–	–	–	2	–	–	1	**9**
Skilled technical and academically qualified workers, junior management, supervisors, foremen	8	–	–	–	8	–	–	1	**17**
Semi-skilled and discretionary decision making	1	–	–	–	1	1	–	–	**3**
Unskilled and defined decision making	7	–	–	–	8	–	–	–	**15**
Total	**23**	**–**	**–**	**–**	**19**	**1**	**–**	**2**	**45**
Employees with disabilities	–	–	–	–	–	–	–	–	–

Table 3.5.4 Promotions

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	1	–	–	2	–	–	–	4
Senior management	10	1	–	6	11	2	7	2	39
Professionally qualified and experienced specialists and mid-management	49	7	2	3	58	5	4	13	141
Skilled technical and academically qualified workers, junior management, supervisors, foremen	60	6	–	2	87	7	2	1	165
Semi-skilled and discretionary decision making	13	–	–	–	11	1	–	–	25
Unskilled and defined decision making	–	–	–	–	4	1	–	–	5
Total	133	15	2	11	173	16	13	16	379
Employees with disabilities	4	1	–	1	1	–	–	2	9

Table 3.5.5 Terminations

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	2	–	–	–	–	–	–	–	2
Senior management		–	–	–	2	–	–	–	2
Professionally qualified and experienced specialists and mid-management	5	1	–	–	9	–	–	2	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7	–	–	–	13	1	–	1	22
Semi-skilled and discretionary decision making	2	–	–	–	1	–	–	–	3
Unskilled and defined decision making	4	–	–	–	2	1	–	–	7
Total	20	1	–	–	27	2	–	3	53
Employees with a disability	–	–	–	–	–	–	–	–	–

Table 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	1	–	–	–	–	–	–	–	1

Table 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	2	1	4	17	0	3	3	38
Professionals	50	1	2	4	57	1	3	12	130
Technicians and associate professionals	3	0	0	0	3	0	0	0	6
Clerks	31	1	0	3	37	2	1	5	80
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	7	0	0	0	6	0	0	0	13
Total	99	4	3	11	120	3	7	20	267
Employees with a disability	4	0	0	1	2	0	0	1	8

3.6. Performance rewards

3.6.1 Performance rewards by race, gender and disability

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within a group	Cost (R 000)	Average cost per beneficiary (R)
African female	67	214	31	774	11 556
African male	52	163	32	613	11 784
Asian female	7	13	54	169	24 146
Asian male	2	3	67	43	21 422
Coloured female	6	15	40	90	15 074
Coloured male	5	15	33	61	12 186
Total black female	80	242	33	1 034	12 921
Total black male	59	181	33	717	12 144
White female	11	23	48	182	16 556
White male	6	14	43	154	25 597
Employees with a disability	4	11	36	51	12 756
Total	**160**	**471**	**34**	**2 137**	**13 356**

Table 3.6.2 Performance rewards by salary band for personnel below senior management service

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R' 000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled: levels 1–2	5	16	56	23	4 600	1.2
Skilled: levels 3–5	16	30	52	82	8 267	1.9
Highly skilled production: levels 6–8	54	184	31	417	7 722	0.8
Highly skilled supervision: levels 9–12	66	188	36	913	13 833	1.2
Total	**141**	**418**	**23**	**1 435**	**10 177**	**1.1**

Table 3.6.3 Performance rewards by critical occupation

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R 000)	Average cost per employee
Administrative related	–	5	–	–	–
Cleaners in offices, workshops etc.	9	21	43	42	4 667
Client information clerks: switchboard, reception, information	–	2	–	–	–
Communication and information related	54	151	36	753	13 944
Finance and economics-related	–	9	–	–	–
Financial and related professionals	2	8	25	26	13 000
Financial clerks and credit controllers	2	4	50	21	10 500
Human resources and organisational development and related professionals	2	7	29	24	12 000
Human resources clerks	1	5	20	7	7 000
Human resources related	2	5	40	43	21 500
Language practitioners, interpreters and other communications professionals	28	74	38	235	8 393
Library mail and related clerks	2	3	67	8	4 000
Light vehicle drivers	1	2	50	7	7 000
Logistical support personnel	1	3	33	6	6 000
Material-recording and transport clerks	6	15	40	38	6 333
Messengers porters and deliverers	2	6	33	6	3 000
Other administrative and related clerks and organisers	8	20	40	70	8 750
Other administrative policy and related officers	2	5	40	23	11 500
Other information systems personnel	1	14	7	10	10 000
Printing and related machine operators	2	3	67	11	5 500

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R 000)	Average cost per employee
Secretaries and other keyboard operating clerks	12	51	24	86	7 167
Security officers	1	2	50	4	4 000
Senior managers	20	51	39	703	35 150
Trade labourers	2	5	40	14	7 000
Total	**160**	**471**	**34**	**2 137**	**13 356**

Table 3.6.4 Performance related rewards (cash bonus) by salary band for senior management service

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	12	36	33	429	35 750	1,4
Band B	4	13	31	149	37 250	1,1
Band C	3	4	75	124	41 333	2,6
Band D	–	–	–	–	–	–
Total	**19**	**53**	**36**	**702**	**36 947**	**1,4**

3.7 Foreign workers

Table 3.7.1 Foreign workers by salary band

Salary band	1 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	–	–	–	–	–	–
Highly skilled production: levels 6–8	–	–	–	–	–	–
Highly skilled supervision: levels 9–12	1	50	1	100	–	–
Senior management: levels 13–16	1	50	–	–	-1,00	100
Contract: levels 9–12	–	–	–	–	–	–
Contract: levels 13–16	–	–	–	–	–	–
Total	**2**	**100**	**1**	**100**	**-1,00**	**100**

Table 3.7.2 Foreign workers by major occupation

Major occupation	1 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% of Change
Professionals and managers	2	100	1	100	-1.00	100
Total	**2**	**100**	**1**	**100**	**-1.00**	**100**

3.8 Leave utilisation

Table 3.8.1 Sick leave

Salary band	Total days	% days with Medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled: levels 1–2	81	59	15	4	5	21
Skilled: levels 3–5	181	84	25	6	7	59
Highly skilled production: levels 6–8	1009	83	151	39	7	590
Highly skilled supervision: levels 9–12	1 077	79	154	40	7	1259
Senior management: levels 13–16	316	83	41	11	8	967
Total	**2 664**	**83**	**386**	**100**	**7**	**2 896**

Table 3.8.2 Disability leave (temporary and permanent)

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)
Lower skilled: levels 1-2	–	–	–	–	–	–
Skilled: levels 3–5	–	–	–	–	–	–
Highly skilled production: levels 6–8	74	100	2	18	37	43
Highly skilled supervision: levels 9–12	142	100	7	64	20	135
Senior management: levels 13–16	39	100	2	18	20	110
Total	**255**	**100**	**11**	**100**	**23**	**288**

Table 3.8.3 Annual leave

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled: levels 1–2	291	34	9
Skilled: levels 3–5	719	42	17
Highly skilled production: levels 6–8	3 875	27	144
Highly skilled supervision: levels 9–12	4 300	30	143
Senior management: levels 13–16	1 169	37	36
Total	**10 354**	**170**	**349**

Table 3.8.4 Capped leave

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2012
Lower skilled: levels 1–2	–	–	–	–
Skilled: levels 3–5	–	–	–	–
Highly skilled production: levels 6–8	7	4	2	29
Highly skilled supervision: levels 9–12	–	–	–	–
Senior management: levels 13–16	3	1	3	37
Total	**10**	**5**	**2**	**32**

Table 3.8.5 Leave pay-outs

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2011/12 due to non-utilisation of leave for the previous cycle	–	–	–
Capped leave pay-outs on termination of service for 2012/13	178	19	9 368
Current leave pay-out on termination of service for 2012/13	7	28	250
Total	**185**	**47**	**3 936**

3.9 HIV testing and health-promotion programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

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

Table 3.9.2 Details of health promotion and HIV and AIDS programmes (tick the applicable boxes and provide the required information)

Details of health promotion and HIV and AIDS programmes			
Question	**Yes**	**No**	**Details, if yes**
Has the department designated a member of the Senior Management Services 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		Mr B Simons and Ms M Tshokolo
Does the department have a dedicated unit or has it designated specific staff members to promote health and wellbeing of its 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		Six employees appointed
Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements or services of the programme.	X		24/7/365 days counselling services which also include immediate family members, HIV and AIDS and other chronic illnesses education and health screening including HIV and AIDS, TB, pap smear, PSA, etc.
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, provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr B Simons, Ms M Tshokolo, Ms D Nthite, Ms L Sehlabaka, Ms T Morudu, Ms M Fatman, Ms G Mokoena and Ms M Spaumer
Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Employee Wellness Policy, Gender Workplace Policy
Question	**Yes**	**No**	**Details, if yes**
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		Through human resource policies and the establishment of the wellness and transformation committees.
Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	X		HIV and AIDS, as well as TB testing takes place on a quarterly basis. 10% of employees tested for TB and 24% for HIV and AIDS.
Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly, quarterly and annual wellness reports. Quarterly HIV counselling and testing reports and evaluation forms after the services have been rendered.

3.10 Labour relations

Table 3.10.1 Collective agreements

Subject matter	Date
None	–

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	–	–
Verbal warning	–	–
Written warning	–	–
Final written warning	–	–
Suspended without pay	1	100%
Fine	–	–
Demotion	–	–
Dismissal	–	–
Not guilty	–	–
Case withdrawn	–	–
Total	1	100%

Table 3.10.3 Types of misconduct addressed and disciplinary hearings

Type of misconduct (based on Annexure A)	Number	% of total
Fraud	1	100%
Total	1	100%

Table 3.10.4 Grievance lodged

	Number	% of total
Number of grievances resolved	–	–
Number of grievances not resolved	3	100%
Total number of grievances lodged	3	100%

Table 3.10.5 Disputes lodged

	Number	% of total
Number of disputes upheld	–	0%
Number of disputes dismissed	1	100%
Total number of disputes lodged	1	100%

Table 3.10.6 Strike actions

Total number of persons working days lost	–
Total costs of working days lost	–
Amount (R'000) recovered as a result of no work no pay	–

Table 3.10.7 Precautionary suspensions

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	131
Cost (R'000) of suspensions	184 134

3.11 Skills development

Table 3.11.1 Training needs identified

Occupational category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	27	–	–	–	–
	Male	24	–	1	–	1
Professionals	Female	143	–	34	–	34
	Male	125	–	30	–	30
Technicians and associate professionals	Female	7	–	–	–	–
	Male	6	–	3	–	3
Clerks	Female	74	–	36	–	36
	Male	26	–	18	–	18
Service and sales workers	Female	–	–	–	–	–
	Male	2	–	–	–	–
Skilled agriculture and fishery workers	Female	–	–	–	–	–
	Male	–	–	–	–	–
Craft and related trades workers	Female	–	–	–	–	–
	Male	–	–	–	–	–
Plant and machine operators and assemblers	Female	–	–	–	–	–
	Male	5	–	1	–	1
Elementary occupations	Female	19	–	–	–	–
	Male	13	–	3	–	3
Gender subtotals	Female	270	–	70	–	70
	Male	201		56	–	56
Total		471		126	–	126

Table 3.11.2 Training provided for the period

Occupational categories	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	27	–	23	1	24
	Male	24	–	15	–	15
Professionals	Female	143	–	73	7	80
	Male	125	–	57	4	61
Technicians and associate professionals	Female	7	–	3	5	8
	Male	6	–	3	2	5
Clerks	Female	74	–	45	1	46
	Male	26	–	35	–	35
Service and sales workers	Female	0	–	–	–	–
	Male	2	–	–	1	1
Skilled agriculture and fishery workers	Female	0	–	–	–	–
	Male	–	–	–	–	–
Craft and related trades workers	Female	–	–	–	–	–
	Male	–	–	–	–	–
Plant and machine operators and assemblers	Female	–	–	–	–	–
	Male	5	–	–	–	–
Elementary occupations	Female	19	–	6	–	6
	Male	13	–	7	–	7
Gender subtotals	Female	270	–	150	14	164
	Male	201	–	117	7	124
Total		471	–	267	21	288

3.12 Injury on duty

Table 3.12.1 Injury on duty

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

3.13 Utilisation of consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

Project title	Total number of consultants that worked on project	Duration work days	Contract value in rand
None	–	–	–
Total number of projects	Total individual consultants	Total duration work days	Total contract value in rand
–	–	–	–

Table 3.13.2 Analysis of consultant appointments using appropriated funds (in terms of historically disadvantaged individuals (HDIs)

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

Table 3.13.3 Report on consultant appointments using donor funds

Project title	Total number of consultants that worked on project	Duration work days	Donor and contract value in rand
None	–	–	–
Total number of projects	Total individual consultants	Total duration work days	Total contract value in rand
–	–	–	–

Table 3.13.4 Analysis of consultant appointments using donor funds in terms of Historically Disadvantaged Individuals (HDIs)

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

PART E: ANNUAL FINANCIAL STATEMENTS

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 vision of the Government Communication and Information System (GCIS) is to be the pulse of communication excellence in government. The GCIS primary mandate is to meet the communication needs of government and the public. It provides strategic leadership in government communication and coordinates a government-wide communication system that ensures that the public is continuously informed of government programmes and policies in a manner that will improve their lives.

As GCIS, our prime responsibility is to ensure the democratic strength, success and security of South Africa through rapid, responsive and continuous communication of government's achievements. It is to ensure strategic alignment of the government communication system to the national government agenda. This will ensure that government-wide communication supports the five priority areas of government: education, fighting crime, health, job creation and rural development.

Important policy decisions and strategic issues facing the department:

- **Government-wide communication system**

The department will continue to provide strategic communication support to government departments through transversal communication campaigns, with special emphasis on the five national priorities. The National Development Plan (NDP) provides targets towards nation building and social cohesion. The department will further support the government in building a capable state, by maintaining good relations at provincial and local government level and by establishing and strengthening provincial and

district communication forums. This will ensure more coordinated efforts in communicating government plans, programmes and achievements. The department aims to take a direct role of communicating the actual NDP and conducting research that will measure the willingness and actual participation of citizens in their own development.

In 2010/11, the department reviewed the Government Communication Strategy resulting in a re-focused communication approach of GCIS for the next five years. The strategy was finally approved by Cabinet in June 2011. This was in response to Cabinet's concern that communication around the work of government should improve. The strategy will drive the government-wide communication programmes in responding to the current communication challenges and providing communication support to government at large. This strategy was aligned to the (MTSF) and adopts a more measured approach to the communication strategy in support of the five national priorities aligned to the outcomes approach. In the first year of the strategy's implementation, the department has attempted to demonstrate greater speed, responsiveness and impact in relation to the communication environment and it has extended its reach through new platforms in showcasing government programmes.

- **Focus over the medium term**

Over the medium term, the department aims to gradually implement the Government Communication Strategy supporting the communication campaigns of other departments, especially regarding government's five priorities. These campaigns will constitute the Government Communication Programme, centrally managed by GCIS. The social media will further be explored to ensure a continuous presence of government messages on these platforms. The department will work with other government

departments to ensure they explore social media platforms. Political principals will, through the Public Participation Programme, interact with members of the public.

The Rapid Response Unit will manage the implementation of the recommendations provided to other government departmentS through meetings with communicators. Coherence and responsiveness of government's messages is facilitated through various platforms, including *Vuk'uzenzele, Public Sector Manager* magazine, the development of key messages, radio phone-in programmes, website content management, *South Africa Yearbook, Pocket Guide to South Africa* and various other channels.

The department will continue to provide strategic communication support to government departments through transversal communication campaigns, with special emphasis on the five national priorities. The department will further support government in building a capable state, by maintaining relations at provincial and local government level and by establishing and strengthening provincial and district communication forums. This will ensure more coordinated efforts in communicating government plans, programmes and achievements.

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

The department will also support the efforts of the MDDA to enable access to the media by historically disadvantaged communities and individuals. GCIS will ensure the public is informed of government's national priorities and all relevant legislative mandates and policy directives. GCIS will in its gradual implementation of the National Communication Strategy – which Cabinet adopted in June 2011 – demonstrate greater speed, reach, responsiveness and impact in showcasing government's quantifiable delivery and communicating areas where there are challenges. This will be done by employing both traditional media platforms and some of the emerging platforms in the social and new media space.

GCIS creates platforms to communicate directly to and with South Africans by coordinating government's Public Participation Programme (PPP) which aims to bring government closer to the people. Thusong Service Centres (TSCs) remain a primary vehicle for the implementation of development communication and information.

- **Media bulk buying**

GCIS will continue to assist departments with media-buying campaigns. Various cost-saving models have been explored to provide the most sustainable and cost-effective solution to media bulk buying in the purchase of advertising space/time on behalf of all government departments. GCIS approaches media owners directly for advertising space while using a panel of agencies. This saves government about 16,5% of the cost of buying advertising space.

- **Broadening access to information**

Access to information is of major significance for government. Over the medium term, the department will ensure that it moves with global trends in terms of information and communications technology. This involves the use of social media to broaden communication platforms. It will continue to offer easily accessible information in all official languages.

Products that are disseminated in all languages include print media, print media adapted to comic format for lower-income groups, leaflets, posters, radio dramas and public-service announcements on public and community radio stations.

- **Enhancing communication**

GCIS continues to project itself as the pulse of communication excellence for government. The cluster chief directorates will continue to coordinate and manage the clusters to ensure a well-functioning government communication system. The implementation of cluster communication strategies will be monitored throughout the 2013/14 financial year.

The department continues to implement its capacity-building programme for government communicators and political principals. This programme equips government's messengers with the tools to effectively develop and disseminate government's messages.

In developing a professional cadre of government communicators, a new chief directorate has been established, namely Training and Development. The purpose of the section will be to develop a training curriculum, in partnership with recognised institutions, to establish a customised professional and accredited course for all government communicators. This section will also begin to strengthen existing support to the Diplomatic Academy in providing communication support and training to the country's diplomatic corps.

- **Building partnerships**

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

- **New office accommodation (Tshedimosetso House)**

GCIS identified a need to move to new office accommodation in April 2005 due to the growth in the staff establishment. The process to acquire the new office accommodation was initially done through the Department of Public Works (DPW) with the planned occupation date between August and December 2010. In June 2008, the DPW brought in consultants to assist with the project management of the new office accommodation. Regrettably in June 2009, DPW pulled out of this project without forewarning GCIS. Due to these delays and the impact thereof since 2005, GCIS resolved this matter by approaching the private sector through a tender process to provide office accommodation for the department.

In 2010/11 GCIS advertised the tender and appointed a service provider to construct new office accommodation. There were delays due to the service provider having to acquire and demolish the existing building before constructing the new office accommodation to tailor-make the building to the GCIS' user requirements. Construction started in January 2012 with the occupation date of the new building being set for May 2013.

GCIS took occupation of the new building on 17 May 2013. However there were still some tenant installations that were not yet fully completed. These largely relate to partitioning, cabling, floor and wall finishing, ceiling installation, electrical and mechanical installations, other ICT infrastructure installation, as well as the installation of the PA and evacuation systems.

By 31 March 2013, work-in-progress amounted to R48,8 million which comprised R28,3 million actual expenditure and prepayments of R20,5 million for ICT infrastructure in terms of a contractual agreement between the two parties. Payments were expensed from the bank account, but due to goods and services not completely rendered by 31 March 2013, the prepayments are reflected in the Statement of Financial Position.

1.1. Financial affairs and spending trends

The GCIS was allocated R429,1 million for the 2012/13 financial year. The budget allocation had an increase of R31,9 million during the Adjusted Estimates of National Expenditure (AENE), resulting in a total of R461 million in voted funds. The breakdown of the increase is as follows:

- R20 million was rolled over from 2011/12 to 2012/13 financial year in respect of the new head office building

- R10 million was allocated for the Africa Cup of Nations tournament

- R1,9 million was allocated for higher personnel cost than the main budget provided for.

Of the allocated budget of R461 million, R397,2 million (86,2%) was spent, resulting in a variance of R63,7 million (13,8%). Included in this variance is R20,5 million prepayments for ICT infrastructure that were made in accordance with a contractual agreement between GCIS and the service provider. Due to goods and services not completely rendered by year-end, the prepayments are included in the Statement of Financial Position. The balance of R43,2 million is explained as follows:

- R39,8 million was allocated for the purchasing of goods and services, as well as capital equipment in respect of the new GCIS head office building, but services were not completely rendered by 31 March 2013. GCIS requested National Treasury to roll-over the funds to the 2013/14 financial year.

- a saving of R1,9 million realised in compensation of employees due to transfers and resignations of employees which resulted in vacant posts before appointments could be finalised.

- An underspending of R1,5 million realised in respect of the Clean-up of the 1st Generation Thusong Service Centres due to goods and services that were not completely rendered by 31 March 2013.

Although the underspending of R43,2 million will be surrendered to the National Revenue Fund (NRF), GCIS will request National Treasury to roll-over the underspending to the 2013/14 financial year.

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.

The new policies are uploaded on Sharepoint from where all GCIS staff can access the policies. Road shows and induction sessions will be held to present changes to the policies to all employees. In-between, the financial circulars are issued to staff from time to time as guided by National Treasury and the 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 (ENE) (R'000)
1. Administration	170,839	(1,411)	20,000	1,886	192,587
2. Communication and Content Management	109,087	(1,374)	-	-	94,884
3. Government and Stakeholder Engagement	116,524	(435)	-	10,000	126,089
4. Communication Service Agency	32,645	3,220	-	-	47,421
TOTAL	429,095	-	20,000	11,886	460,981

The above is represented by the following:

- an increase of R1,886 million in compensation of employees for salary increases following the Public Service Coordinating Bargaining Council resolution

- goods and services increased with R20 million that was rolled over from 2011/12 to cover costs associated with the relocation of the department to a new building

- payments for capital assets increased with R10 million in respect of the purchasing of capital assets for the new head office building.

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	192,587	1,753	194,340
2. Communication and Content Management	94,884	(7,044)	87,840
3. Government and Stakeholder Engagement	126,089	1,193	127,282
4. Communication Service Agency	47,421	4,098	51,519
TOTAL	460,981	-	460,981

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

- A decrease of R1,2 million in compensation of employees, mainly transfers and subsidies (households) due to the leave gratuity of officials as a result of retirements or leave discounts.

- A net decrease of R46,4 million in goods and services to payments for capital assets in respect of the new head office building as well as Transfers and Subsidies for the payment of TV licences to a public corporation (South African Broadcasting Corporation [SABC]).

- An increase of R744 000 in transfers and subsidies of which R61 000 is for paying TV licenses to a public corporation (SABC) and R683 000 to Households in respect of staff who retired and leave gratification payments.

- An increase of R46,8 million in the payments for capital assets from goods and services to fund the purchase of capital assets for the new head office building.

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.

In accordance with a contractual agreement with the service provider it was projected that the *Public Sector Manager* magazine would generate R2,7 million from 1 July 2012 – 31 March 2013 through the selling of advertising space. Unfortunately, for reasons outside the control of GCIS, only R185 000 was generated and deposited into the NRF.

The income generated through sales is deposited directly into the 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 Annexure 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.

Despite approval obtained from Cabinet to implement the NCS, National Treasury did not allocate funds to implement this project.

5. Public entities

One public entity is under the control of GCIS, namely the Media Development and Diversity Agency (MDDA).

5.1 MDDA

The MDDA was set up in terms of the Media Development and Diversity Agency Act, 2002 (Act 14 of 2002) to enable historically disadvantaged communities and individuals to gain access to the media.

The mandate of the MDDA is to:
- create an enabling environment for media development and diversity which reflects the needs and aspirations of all South Africans

- redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry

- 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 partnerships in advertising with government departments, public entities and the private sector with a view to enhance the sustainability of the 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 to a level where all South African have access to diverse forms of media

- promoting quality programming and production in community broadcasting

- raising funds and mobilising resources to strengthen the community and small commercial media projects for sustainability.

Fewer new projects will be funded, in line with the aim of consolidating funding for previously supported projects. The number of projects supported depends on the quality and quantity of applications.

5.2 Public-entity funding

The MDDA received transfer payments from GCIS in the 2012/13 financial year. A once-off payment of R20 million was made to the MDDA in April 2012.

6. Organisations to which transfer payments have been made

Apart from the transfer payment made to the MDDA, an amount of R683 000 was paid in respect of leave gratification of officials who retired or discounted their leave, and R61 000 to the SABC in respect of TV licenses.

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, reported in 2011/12 and again referred to in the 2012/13 Annual Report – the outcome of which is still unknown. As the matter involves contractual disputes and is sub judice, we are unable to furnish details in this report until proper investigation is finalised and the matter brought to a logical conclusion.

Monthly Internal Audit and Risk Committee, chaired by the CEO, and quarterly Audit Committee meetings were held as part of efforts to sustain and/or enhance the adequacy and effectiveness of the system of governance, risk and control.

These committees largely dealt with the following:

- Auditor-General and Internal Audit:
  - approval of the Auditor-General strategy and fees
  - approval of the Internal Audit Three-Year and Annual Operational Plans
  - monitoring of the performance of Auditor-General and Internal Audit and approval of the audit reports and follow-ups to ensure implementation by management of the audit recommendations.

- Review the effectiveness of the In-Year and Annual Management Reports in terms of:
  - risk strategy, policy and fraud prevention plan
  - top risks including risk and fraud mitigation measures and progress reports
  - Strategic Management Framework and Quarterly Performance Information Reports and Annual Report
  - Interim and Annual Financial Statements.

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 rotate between the communication environment and governance issues. In all occasions the department's work is evaluated.

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 is largely responsible for ensuring a culture of good corporate governance is maintained. The programme ensures that systems, policies and procedures supporting the operations of GCIS are developed in conformance with the laws and regulations and implemented effectively. Key among these policies is the departmental procurement policy and delegations that ensure that supply chain management (SCM) procedures are fully complied with. The current system is still very labour-intensive, resulting in some unnecessary laborious processes that could be reduced by introducing state-of-the-art technology ideally suited to GCIS operations. 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

Cost-saving measures that National Treasury implemented across most government departments over the medium term had the effect that GCIS' budget allocation was reduced with R3,9 million in 2013/14, R8,3 million in 2014/15 and R13,1 million in 2015/16. This may result in activities being discarded or discontinued as it delayed some of the planned expansions of communication services, as detailed in the NCS

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

9. New/proposed activities

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

- **Inflation-related adjustment: Compensation of employees**
  To absorb inflation-related adjustments over the medium term National Treasury allocated additional amounts of R3,4 million in 2013/14, R4,3 million in 2014/15 and R7,4 million in 2015/16 for improved conditions of service.

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:

- An asset Register
- An asset-Management Strategy
- 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

As referred to in paragraph 1.1 prepayments of R20,5 million were made in accordance with a contractual agreement between both parties. Goods and services were not completely rendered by 31 March 2013 resulting in the payments being disclosed in the Statement of Financial Position. Once it is confirmed that all goods and services have been rendered satisfactorily the amounts will be transferred to the Statement of Financial Performance.

In the process of acquiring Tshedimosetso House (new head office building) GCIS received requests from two national departments to take over the old furniture and equipment that were used in the old building. Subsequent to 31 March 2013, the process was started to transfer the furniture and equipment to the Department of Higher Education and the Department of Energy. It is anticipated that this process will be finalised in the first quarter of the 2013/14 financial year.

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.

13. Standing Committee on Public Accounts (Scopa) Resolutions

There were no Scopa resolutions in the 2011/12 and 2012/13 financial years.

13. Prior modifications to audit reports

The Auditor-General reported the following audit findings and matters in the 2011/12 Report of the Auditor-General:

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 investigation has now been concluded and the report presented. Recommendations will be implemented once the court case is concluded, as these matters are inextricably linked.
Material misstatements in the report on predetermined objectives were identified during the audit, all of which were corrected by management.	2011/12	The matter was resolved. This matter is continuously receiving attention from management.
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 (PFMA), 1999 (Act 1 of 1999). Material misstatements of disclosure items identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	2011/12	An audit plan with interventions was complied and the progress to address misstatements is monitored continuously by management.
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 Contracts and quotations were awarded to bidders who did not submit a declaration of past supply chain practices such as fraud, abuse of the SCM system and non-performance, which is prescribed in order to comply with Treasury Regulation 16A9.1	2011/12	The matter was resolved.

14. Interim financial statements

The department submitted four interim financial statements to National Treasury on the required due dates, namely 31 July 2012, 31 October 2012, 31 January 2013 and 30 April 2013.

Approval
The Accounting Officer approved the Annual Financial Statements.

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Ms Phumla Williams
Accounting Officer and Acting Chief Executive Officer

Date: 2 July 2013

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 (GCIS) set out on pages 99 to 140, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash-flow statement for the year then ended, and 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 (PFMA) , 1999 (Act 1 of 1999), 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 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 for my unqualified audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the GCIS as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental Financial Reporting Framework* prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matters

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

Significant uncertainties

8. With reference to note 17 to the financial statements, GCIS is currently awaiting a court ruling, in respect of services procured and paid for on behalf of another State institution. The ultimate outcome of which cannot presently be determined and a provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in notes 19 and 21 to the financial statements, the corresponding figures for 31 March 2012 have been restated as a result of an error discovered during 2013 in the financial statements of the GCIS at, and for the year ended, 31 March 2013.

Additional matters

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 141 to 152 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Financial reporting framework

12. 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 and not that they "present fairly" 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.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. 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

14. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report of the GCIS as set out on pages 15 to 50 of the annual report.

15. 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's 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 (i.e. well-defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury's Framework for Managing Programme Performance Information (FMPPI).

16. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

Reliability of information

17. The National Treasury's FMPPI requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

18. Significantly important targets regarding Programme 2 and Programme 3 are materially misstated. This was due to the lack of standard operating procedures for the accurate recording of actual achievements as well inadequate performance management systems to record and monitor the completeness of source documentation in support of actual achievements.

Compliance with laws and regulations

19. I performed procedures to obtain evidence that the entity 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

20. The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Human resource management and compensation

Certain employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

Internal control

21. I considered internal control relevant to my audit of the financial statements, the annual performance report of the GCIS 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 laws and regulations included in this report.

Leadership

22. The leadership did not exercise adequate oversight responsibility regarding financial and performance reporting, as well as compliance with laws and regulations.

Financial and performance management

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

Investigations

24. An investigation has been completed with the aim to establish whether procurement and approval processes were followed prior to payments being made to a service provider. The investigation confirmed that no procurement and approval processes were followed prior to payments being made to a service provider. Even though the investigation has been completed the matter has still not been resolved as some of the findings are still being interrogated by both parties.

Auditor-General

Pretoria
31 July 2013

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

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APPROPRIATION STATEMENT
for the year ended 31 March 2013

Appropriation per programme

	2012/13						2011/12	
	Adjusted appropriation	**Virement**	**Final appropriation**	**Actual expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1. Administration								
Current payment	181 988	(46,300)	135,688	101,402	34,286	74,7%	118,645	98,333
Transfers and subsidies	-	244	244	244	-	100,0%	76	76
Payment for capital assets	10,599	47,809	58,408	32,286	26,122	55,3%	2,913	2,903
Payment for financial assets	-	-	-	17	(17)	-	-	19
	192,587	**1,753**	**194,340**	**133,949**	**60,391**	**68,9%**	**121,634**	**101,331**
2. Communication and Content Management								
Current payment	93,991	(6,732)	87,259	85,381	1,878	97,8%	94,916	94,514
Transfers and subsidies	-	91	91	92	(1)	101,1%	77,803	77,802
Payment for capital assets	893	(403)	490	489	1	99,8%	914	899
Payment for financial assets	-	-	-	-	-	-	-	16
	94,884	**(7,044)**	**87,840**	**85,962**	**1,878**	**97,9%**	**173,633**	**173,231**
3. Government and Stakeholder Engagement								
Current payment	105,310	880	106,190	104,702	1,488	98,6%	88,564	88,539
Transfers and subsidies	20,000	313	20,313	20,312	1	100,0%	19,134	19,134
Payment for capital assets	779	-	779	780	(1)	100,1%	2,344	2,342
Payment for financial assets	-	-	-	-	-	-	-	12
	126,089	**1,193**	**127,282**	**125,794**	**1,488**	**98,8%**	**110,042**	**110,027**

	2012/13						2011/12	
	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
4. Communication Service Agency								
Current payment	46,245	4,552	50,797	50,782	15	100,0%	35,110	35,112
Transfers and subsidies	-	96	96	96	-	100,0%	35	35
Payment for capital assets	1,176	(550)	626	626	-	100,0%	1,489	1,485
Payment for financial assets	-	-	-	15	(15)	-	-	-
	47,421	**4,098**	**51,519**	**51,519**	**-**	**100%**	**36,634**	**36,632**
TOTAL	**460,981**	**-**	**460.981**	**397,224**	**63,757**	**86,2%**	**441,943**	**421,221**

	2012/13			2011/12	
Reconciliation with statement of financial performance	Final appropriation	Actual expenditure		Final appropriation	Actual expenditure
ADD:					
Departmental receipts	1,013			948	
Actual amounts per statement of financial performance (total revenue)	**461,994**			**442,891**	
Actual amounts per statement of financial performance (total expenditure)		**397,224**			**421,221**

Appropriation per economic classification

	2012/13						2011/12	
	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	178,256	(1,192)	177,064	175,158	1,906	98,9%	160,286	160,264
Goods and services	249,278	(46,408)	202,870	167,108	35,762	82,4%	176,949	156,234
Transfers and subsidies								
Departmental agencies and accounts	20,000	-	20,000	20,000	-	100,0%	96,751	96,751
Households	-	683	683	683	-	100,0%	297	296
Payments for capital assets								
Building and other fixed structures	10,000	44,448	54,448	28,326	26,122	52,0%	-	-
Machinery and equipment	3,447	2,343	5,790	5,790	-	100,0%	7,147	7,116
Software and other intangible assets	-	65	65	66	(1)	101,5%	513	513
Payments for financial assets	-	-	-	32	(32)	-	-	47
TOTAL	**460,981**	**-**	**460,981**	**397,224**	**63,757**	**86,2%**	**441,943**	**421,221**

Detail per programme 1 – Adminstration for the year ended 31 March 2013								
	2012/13						**2011/12**	
Detail per sub-programme	**Adjusted appropriation**	**Virement**	**Final appropriation**	**Actual expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
1.1 Departmental Management								
Current payment	6,082	1,562	7,644	7,626	18	99,8%	7,688	7,684
Transfers and subsidies	-	64	64	64	-	100,0%	-	-
Payment for capital assets	55	34	89	89	-	100,0%	88	87
Payment for financial assets	-	-	-	17	(17)	-	-	-
1.2 Corporate Services								
Current payment	50,108	347	50,455	50,455	-	100,0%	42,252	42,244
Transfers and subsidies	-	22	22	22	-	100,0%	72	72
Payment for capital assets	517	2,746	3,263	3,264	(1)	100.0%	2,329	2,322
Payment for financial assets	-	-	-	-	-	-	-	4
1.3 Financial Administration								
Current payment	82,777	(25,738)	57,039	22,771	34,268	39,9%	29,430	29,422
Transfers and subsidies	-	151	151	151	-	100,0%	4	4
Payment for capital assets	10,027	45,011	55,038	28,915	26,123	52,5%	474	472
1.4 Internal Audit								
Current payment	6,211	841	7,052	7,052	-	100,0%	6,008	5,992
Transfers and subsidies	-	7	7	7	-	100,0%	-	-
Payment for capital assets	-	18	18	18	-	100,0%	22	22
Payment for financial assets	-	-	-	-	-	-	-	15
1.5 Office Accommodation								
Current payment	36,810	(23,312)	13,498	13,498	-	100.0%	33,267	12,991
TOTAL	**192,587**	**1,753**	**194,340**	**133,949**	**60,391**	**68,9%**	**121,634**	**101,331**

Programme 1 per economic classification	2012/13						2011/12	
	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	51,220	1,389	52,609	52,609	-	100,0%	46,097	46,088
Goods and services	130,768	(47,689)	83,079	48,793	34,286	58,7%	72,548	52,245
Transfers and subsidies to:								
Public corporations and private enterprises	-	10	10	10	-	100,0%	-	-
Households		234	234	234	-	100,0%	76	76
Payment for capital assets								
Building and other fixed structures	10,000	44,44,8	54,448	28,326	26,122	52,0%	-	-
Machinery and equipment	599	3,346	3,945	3,945	-	100,0%	2,424	2,414
Software and other intangible assets	-	15	15	15	-	100,0%	489	489
Payment for financial assets	-	-	-	17	(17)	-	-	19
TOTAL	192,587	1,753	194,340	133,949	60,391	68,9%	121,634	101,331

Detail per programme 2 – Communication and Content Management for the year ended 31 March 2013								
	2012/13						**2011/12**	
Detail per sub-programme	**Adjusted appropriation**	**Virement**	**Final appropriation**	**Actual expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
2.1 Programme Management for Communication and Content Management								
Current payment	3,961	(1,249)	2,712	2,482	230	91,5%	3,353	3,352
Transfers and subsidies	-	-	-	-	-	-	77,636	77,636
Payment for capital assets	-	9	9	9	-	100,0%	58	58
Payment for financial assets	-	-	-	-	-	-	-	-
2.2 Policy and Research								
Current payment	34,359	(2,906)	31,453	30,319	1,134	96,4%	28,308	28,305
Transfers and subsidies	-	61	61	62	(1)	101,6%	163	163
Payment for capital assets	168	94	262	262	-	100,0%	303	300
Payment for financial assets	-	-	-	-	-	-	-	2
2.3 Content and Writing								
Current payment	55,671	(2,577)	53,094	52,580	514	99'0%	63,255	62,857
Transfers and subsidies	-	30	30	30	-	100'0%	4	3
Payment for capital assets	725	(506)	219	218	1	99,5%	553	541
Payment for financial assets	-	-	-	-	-	-	-	14
TOTAL	**94,884**	**(7,044)**	**87,840**	**85,962**	**1,878**	**97,9%**	**173,633**	**173,231**

Programme 2 per economic classification	2012/13						2011/12	
	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	43,287	(2,608)	40,679	38,800	1,879	95,4%	38,877	38,872
Goods and services	50,704	(4,124)	46,580	46,580	-	100,0%	56,039	55,642
Transfers and subsidies								
Public corporations and private enterprises	-	3	3	3	-	100,0%	77,636	77,636
Households	-	88	88	88	-	100,0%	167	166
Payment for capital assets								
Machinery and equipment	893	(430)	463	463	-	100,0%	890	875
Software and other intangible assets	-	27	27	28	(1)	103,7%	24	24
Payment for financial assets	-	-	-	-	-	-	-	16
TOTAL	**94,884**	**(7,044)**	**87,840**	**85,962**	**1,878**	**97,9%**	**173,633**	**173,231**

Detail per programme 3 – Government and Stakeholder Engagement for the year ended 31 March 2013								
	2012/13						**2011/12**	
Detail per sub-programme	**Adjusted appropriation**	**Virement**	**Final appropriation**	**Actual expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
3.1 Programme Management for Government and Stakeholder Engagement								
Current payment	20,684	103	20,787	20,776	11	99,9%	6,154	6,153
Transfers and subsidies	-	10	10	10	-	100,0%	-	-
Payment for capital assets	25	29	54	54	-	100,0%	96	96
3.2 Provincial and Local Liaison								
Current payment	74,331	(1,611)	72,720	71,248	1,472	98,0%	70,247	70,225
Transfers and subsidies	-	302	302	301	1	99,7%	19	19
Payment for capital assets	487	73	560	561	(1)	100,2%	2,093	2,093
Payment for financial assets	-	-	-	-	-	-	-	12
3.3 Media Development and Diversity Agency								
Transfers and subsidies	20,000	-	20,000	20,000	-	100'0%	19,115	19,115
3.4 Media Engagement								
Current payment	10,295	2,388	12,683	12,678	5	100'0%	12,163	12,161
Transfers and subsidies	-	1	1	1	-	100'0%	-	-
Payment for capital assets	267	(102)	165	165	-	100,0%	155	153
TOTAL	**126,089**	**1,193**	**127,282**	**125,794**	**1,488**	**98,8%**	**110,042**	**110,027**

Programme 3 per economic classification	2012/13						2011/12	
	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	64,772	(802)	63,970	63,943	27	100,0%	58,973	58,966
Goods and services	40,538	1.682	42.220	40,759	1,461	96,5%	29,591	29,573
Transfers and subsidies								
Departmental agencies and accounts	20,000	-	20,000	20,000	-	100,0%	19,115	19,115
Public corporations and private enterprises	-	43	43	43	-	100,0%	-	-
Households	-	270	270	270	-	100,0%	19	19
Payment for capital assets								
Machinery and equipment	779	-	779	779	-	100,0%	2,344	2,342
Payment for financial assets	-	-	-	-	-	-	-	12
TOTAL	**126,089**	**1,193**	**127,282**	**125,794**	**1,488**	**98,8%**	**110,042**	**110,027**

Detail per programme 4 – Communication Service Agency for the year ended 31 March 2013								
	2012/13						**2011/12**	
Detail per sub-programme	**Adjusted appropriation**	**Virement**	**Final appropriation**	**Actual expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
4.1 Marketing, Advertising and Media Buying								
Current payment	28,361	4,065	32,426	32,425	1	100,0%	16,892	16,893
Transfers and subsidies	-	84	84	84	-	100,0%	35	35
Payment for capital assets	-	55	55	55	-	100,0%	109	106
Payment for financial assets	-	-	-	1	(1)	-	-	-
4.2 Media Production								
Current payment	17,884	487	18,371	18,357	14	99,9%	18,218	18,219
Transfers and subsidies	-	12	12	12	-	100,0%	-	-
Payment for capital assets	1,176	(605)	571	571	-	100,0%	1,380	1,379
Payment for financial assets	-	-	-	14	(14)	-	-	-
TOTAL	**47,421**	**4,098**	**51,519**	**51,519**	**-**	**100,0%**	**36,634**	**36,632**

The pulse of communication excellence in government

Programme 4 per economic classification	2012/13						2011/12	
	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	18,977	829	19,806	19,806	-	100,0%	16,339	16,338
Goods and services	27,268	3,723	30,991	30,976	15	100,0%	18,771	18,774
Transfers and subsidies								
Public corporations and private enterprises	-	5	5	5	-	100,0%	-	-
Households	-	91	91	91	-	100,0%	35	35
Payment for capital assets								
Machinery and equipment	1,176	(573)	603	603	-	100,0%	1,489	1,485
Software and other intangible assets	-	23	23	23	-	100,0%	-	-
Payment for financial assets	-	-	-	15	(15)	-	-	-
TOTAL	**47,421**	**4,098**	**51,519**	**51,519**	**-**	**100,0%**	**36,634**	**36,632**

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013

1. **Detail of transfers and subsidies as per Appropriation Act (after virement):**
   Detail of these transactions can be viewed in note 6 (transfers and subsidies) and Annexure 1A to the Annual Financial Statements.

2. **Detail of specifically and exclusively appropriated amounts voted (after virement):**
   Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. **Detail 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):**

4.1 Per programme	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
%	R'000	R'000	R'000	%
Administration	194,340	133,949	60,391	31%
Included in the total variance of R60.391 million are prepayments of R20.545 million in respect of the new head office building that is reflected in the Statement of Financial Position and made in accordance with a contractual agreement between the parties in terms of Treasury Regulation 15.10.1.2 (c). Goods and services were not completely rendered by financial year-end. Total payments of R39.846 million in respect of the new head office building could not realise due to goods and services that were not rendered by 31 March 2013. This amount will be surrendered to the National Revenue Fund (NRF).				
Communication and Content Management	87,840	85,962	1,878	2%
Savings realised in compensation of employees due to transfers and resignations of employees that resulted in vacant posts before appointments could be finalised. The variance will be surrendered to the National Revenue Fund.				
Government and Stakeholder Engagement	127,282	125,794	1,488	1%
The variance occurred mainly due to payments that could not realise before 31 March 2013 in respect of the Clean-up of the 1st Generation Thusong Service Centres due to goods and services that were not completely rendered. Savings occurred also in Compensation of Employees due to transfer and resignations of employees which resulted in vacant posts before appointment could be finalised. The variance will be surrendered to the National Revenue Fund.				

4.2 Per economic classification	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
%	R'000	R'000	R'000	%
Current payments:				
Compensation of employees	177,064	175,158	1,906	1%
Goods and services	202,870	167,108	35,762	18%
Transfers and subsidies:				
Departmental agencies and accounts	20,000	20,000	-	-
Public corporations and private enterprises	61	61	-	-
Households	683	683	-	-
Payment for capital assets				
Building and other fixed assets	54,448	28,326	26,122	48%
Machinery and equipment	5,790	5,790	-	-
Software and other intangible assets	65	66	(1)	-
Payment for financial assets	-	32	-	-

The variance in Compensation of Employees occurred due to transfers and resignations of employees which resulted in vacant posts before appointment could be finalised. The variances in Goods and Services and Payments for Capital Assets occurred due to payments that could not realise before 31 March 2013 in respect of the new head office building as well as the Clean-up of the 1st Generation Thusong Service Centres due to goods and services that were not completely rendered at the end of the financial year. Prepayments of R20.545 million in respect of the new head office building that was made and is reflected in the Statement of Financial Position and made in accordance with a contractual agreement between the parties in terms of Treasury Regulation 15.10.1.2 (c). Goods and Services were not completely rendered by financial year-end.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	1	460,981	441,943
Departmental revenue	2	1,013	948
TOTAL REVENUE		**461,994**	**442,891**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	175,158	160,265
Goods and services	4	167,108	156,235
Total current expenditure		**342,266**	**316,500**
Transfers and subsidies			
Transfers and subsidies	6	20,744	97,046
Total transfers and subsidies		**20,744**	**97,046**
Expenditure for capital assets			
Tangible capital assets	7	34,117	7,116
Software and other intangible assets	7	65	512
Total expenditure for capital assets		**34,182**	**7,628**
Payment for financial assets	5	32	47
TOTAL EXPENDITURE		**397,224**	**421,221**
SURPLUS/(DEFICIT) FOR THE YEAR		**64,770**	**21,670**
Reconciliation of net surplus/(deficit) for the year			
Voted funds		63,757	20,722
Annual appropriation		63,757	20,722
Departmental revenue	12	1,013	948
SURPLUS/(DEFICIT) FOR THE YEAR		**64,770**	**21,670**

STATEMENT OF FINANCIAL POSITION
at 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		**176,770**	**98,598**
Cash and cash equivalents	8	151,593	94,565
Prepayments and advances	9	20,652	363
Receivables	10	4,525	3,670
TOTAL ASSETS		**176,770**	**98,598**
LIABILITIES			
Current liabilities		**169,183**	**94,572**
Voted funds to be surrendered to the NRF	11	63,757	19,475
Departmental revenue to be surrendered to the NRF	12	1	2
Payables	13	105,425	75,095
Non-current liabilities			
Payables	14	7,442	3,878
TOTAL LIABILITIES		**176,625**	**98,450**
NET ASSETS		**145**	**148**
Represented by:			
Recoverable revenue		145	148
TOTAL		**145**	**148**

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		148	95
Transfers:		(3)	53
Debts recovered (included in departmental receipts)		(40)	(86)
Debts raised		37	139
Closing balance		145	148
TOTAL		**145**	**148**

CASH FLOW STATEMENT
for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**461,994**	**441,644**
Annual appropriated funds received	1	460,981	440,696
Departmental revenue received	2	1,013	948
Net (increase)/decrease in working capital		9,186	12,060
Surrendered to National Revenue Fund		(20,489)	(28,824)
Current payments		(342,266)	(316,500)
Payments for financial assets		(32)	(47)
Transfers and subsidies paid		(20,744)	(97,046)
Net cash flow available from operating activities	15	**87,649**	**11,287**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(34,182)	(7,628)
Net cash flows from investing activities		**(34,182)**	**(7,628)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(3)	53
Increase/(decrease) in non-current payables		3,564	2,917
Net cash flows from financing activities		**3,561**	**2,970**
Net increase/(decrease) in cash and cash equivalents		57,028	6,629
Cash and cash equivalents at the beginning of the period		94,565	87,936
Cash and cash equivalents at end of period	16	**151,593**	**94,565**

ACCOUNTING POLICIES
for the year ended 31 March 2013

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, 2010 (Act 1 of 2010).

1.   Presentation of the financial statements

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements, as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition, supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

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 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 stipulated in the Act.

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 Immovable assets

Initial recognition
A capital asset is recorded 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 immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition
Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.6.3 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 amounts owing to other government 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 an 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 a capital expense in the statement of financial performance and are apportioned between the capital and interest portions. The total finance lease payment 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 statements.

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. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Net assets

7.1 Capitalisation reserve

The capitalisation reserve comprises 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 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 regarding 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 2013

1.   Annual appropriation

	2012/13		2011/12
	Final appropriation	**Actual funds received**	**Appropriation received**
	R'000	**R'000**	**R'000**
Administration	194,340	194,340	121,235
Communication and Content Management	87,840	87,840	220,008
Government and Stakeholder Engagement	127,282	127,282	99,453
Communication Service Agency	51,519	51,519	-
Total	**460,981**	**460,981**	**440,696**

2.   Departmental revenue

		2012/13	2011/12
	Note	**R'000**	**R'000**
Sales of goods and services other than capital assets	2.1	405	213
Interest, dividends and rent on land	2.2	118	352
Transactions in financial assets and liabilities	2.3	490	383
Departmental revenue collected		**1,013**	**948**

A refund of R1 639.40 was received from Grindrod Travel on 28 March 2013 but did not interface in the 2012/13 financial year. It will interface on 2 April 2013 (2013/14 financial year).

2.1   Sales of goods and services other than capital assets

		2012/13	2011/12
	Note	**R'000**	**R'000**
Sales of goods and services produced by the department		405	213
Sales by market establishment		128	133
Other sales		277	80
Total	2	**405**	**213**

2.2 Interest, dividends and rent on land

		2012/13	2011/12
	Note	R'000	R'000
Interest		118	352
Total	2	**118**	**352**

2.3 Transactions in financial assets and liabilities

		2012/13	2011/12
	Note	R'000	R'000
Other receipts including recoverable revenue		490	383
Total	2	**490**	**383**

3. Compensation of employees

3. Compensation of employees

3.1 Salaries and Wages

	2012/13	2011/12
	R'000	R'000
Basic salary	118,402	107,988
Performance award	2,316	2,423
Service-based	208	35
Compensative/circumstantial	1,739	1,425
Periodic payments	945	1,009
Other non-pensionable allowances	30,430	27,456
Total	**154,040**	**140,336**

3.2 Social contributions

	2012/13	2011/12
	R'000	R'000
Employer contributions		
Pension	14,818	13,816
Medical	6,273	6,087
Bargaining council	27	26
Total	**21,118**	**19,929**
Total compensation of employees	175,158	160,265
Average number of employees	480	480

4. Goods and services

	Note	2012/13	2011/12
		R'000	R'000
Administrative fees		617	268
Advertising		18,147	14,821
Assets less than R5,000	4.1	591	786
Bursaries (employees)		372	445
Catering		1,772	1,207
Communication		12,475	10,065
Computer services	4.2	15,203	11,105
Consultants, contractors agency/outsourced services	4.3	19,240	19,962
Audit cost – external	4.4	1,860	1,911
Inventory	4.5	7,215	9,289
Operating leases		12,364	14,095
Property payments	4.6	5,197	1,508
Travel and subsistence	4.7	23,349	22,250
Venues and facilities		3,525	4,428
Training and staff development		3,216	4,673
Other operating expenditure	4.8	41,965	39,423
Total		**167,108**	**156,235**

4.1 Assets less than R5 000			
		2012/13	2011/12
	Note	R'000	R'000
Tangible assets		**568**	**786**
Machinery and equipment		568	786
Intangible assets		**23**	**-**
Total	4	**591**	**786**

4.2 Computer services			
		2012/13	2011/12
	Note	R'000	R'000
SITA computer services		11,086	8,395
External computer service providers		4,117	2,710
Total	4	**15,203**	**11,105**

4.3 Consultants, contractors and agency/outsourced services			
		2012/13	2011/12
	Note	R'000	R'000
Business and advisory services		1,072	1,516
Legal costs		3,479	4,239
Contractors		5,478	7,689
Agency and support/outsourced services		9,211	6,518
Total	4	**19,240**	**19,962**

4.4 Audit cost – external			
		2012/13	2011/12
	Note	R'000	R'000
Regularity audits		1,839	1,666
Other audits		21	245
Total	4	**1,860**	**1,911**

4.5 Inventory

	Note	2012/13 R'000	2011/12 R'000
Learning and teaching support material		47	57
Food and food supplies		117	92
Fuel, oil and gas		12	-
Other consumable materials		550	321
Maintenance material		1,573	1,593
Stationery and printing		4,889	7,145
Medical supplies		26	76
Medicine		1	4
Total	4	**7,215**	**9,289**

4.6 Property payments

	Note	2012/13 R'000	2011/12 R'000
Municipal services		2,994	380
Property maintenance and repairs		121	405
Other		2,082	723
Total	4	**5,197**	**1,508**

4.7 Travel and subsistence

	Note	2012/13 R'000	2011/12 R'000
Local		21,477	19,641
Foreign		1,872	2,609
Total	4	**23,349**	**22,250**

4.8 Other operating expenditure

	Note	2012/13 R'000	2011/12 R'000
Professional bodies, membership and subscription fees		418	94
Resettlement costs		385	350
Other		41,162	38,979
Total	4	**41,965**	**39,423**

5. Payments for financial assets

	Note	2012/13 R'000	2011/12 R'000
Material losses through criminal conduct		**23**	**33**
Theft	5.3	23	33
Other material losses written off	5.1	8	-
Debts written off	5.2	1	14
Total		**32**	**47**

5.1 Other material losses written off

	Note	2012/13 R'000	2011/12 R'000
Nature of losses			
Accident with rented vehicles		8	-
Total	5	**8**	**-**

5.2 Debts written off

	Note	2012/13 R'000	2011/12 R'000
Nature of debts written off			
Irrecoverable debt		1	-
Resettlement cost		-	14
Total	5	**1**	**14**

5.3 Details of theft

	Note	2012/13 R'000	2011/12 R'000
Nature of theft			
Theft of laptops		23	25
Theft of petty cash		-	6
Missing publications		-	2
Total	5	23	33

6. Transfers and subsidies

	Note	2012/13 R'000	2011/12 R'000
Departmental agencies and accounts	Annex 1A	20,000	96,751
Public corporations and private enterprises	Annex 1B	61	-
Households	Annex 1C	683	295
Total		**20,744**	**97,046**

7. Expenditure for capital assets

	Note	2012/13 R'000	2011/12 R'000
Tangible assets		**34,117**	**7,116**
Buildings and other fixed structures		28,326	-
Machinery and equipment	26.1	5,791	7,116
Software and other intangible assets		**65**	**512**
Computer software	27.1	65	512
Total		**34,182**	**7,628**

The following amount has been included as project costs in expenditure for capital assets			
Goods and services		2,153	-
Total		**2,153**	**-**

Included in the tangible capital assets of R34.117 million is an amount of R28.326 million that was spent for special installation requirements for the new head office, Tshedimosetso House

7.1 Analysis of funds utilised to acquire capital assets – 2012/13		
	Voted funds	**Total**
	R'000	**R'000**
Tangible assets	**34,117**	**34,117**
Buildings and other fixed structures	28,326	28,326
Machinery and equipment	5,791	5,791
Software and other intangible assets	**65**	**65**
Computer software	65	65
Total	**34,182**	**34,182**

Included in the tangible capital assets of R34.117 million is an amount of R28.326 million that was spent for special installation requirements for the new head office, Tshedimosetso House.

7.2 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**

8. Cash and cash equivalents

	2012/13	2011/12
	R'000	R'000
Consolidated paymaster general account	167,076	105,735
Disbursements	(15,545)	(11,231)
Cash on hand	62	61
Total	**151,593**	**94,565**

Total amounts of R2,7 million that were deposited on 27 and 28 March 2013, mainly from other departments in respect of communication campaigns did not interface in the 2012/13 financial year against the PMG Account, but will interface on 2 and 3 April 2013 (2013/14 financial year).

9. Prepayments and advances

	Note	2012/13	2011/12
		R'000	R'000
Travel and subsistence		14	44
Prepayments		20,545	-
Advances paid	9.1	93	319
Total		**20,652**	**363**

9.1 Advances paid

	Note	2012/13	2011/12
		R'000	R'000
National departments	Annex 6A	93	319
Total		**93**	**319**

The pulse of communication excellence in government

10. Receivables

		2012/13				2011/12
		Less than one year	One to three years	Older than three years	Total	Total
	Notes	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	3,163	1,081	-	4,244	3,450
Recoverable expenditure	10.4	89	-	-	89	13
Staff debt	10.2	14	19	5	38	113
Other debtors	10.3	102	52	-	154	94
Total		**3,368**	**1,152**	**5**	**4,525**	**3,670**

10.1 Claims recoverable

		2012/13	2011/12
	Note	R'000	R'000
National departments	Annex 3	4,008	3,380
Provincial departments		-	70
Other government entities		236	-
Total	**10**	**4,244**	**3,450**

10.2 Staff debt

		2012/13	2011/12
	Note	R'000	R'000
Employees	Annex 3	37	94
Private telephone		-	18
Tax debt		1	1
Total	**10**	**38**	**113**

10.3 Other debtors

		2012/13	2011/12
	Note	R'000	R'000
Ex-employees		154	94
Total	**10**	**154**	**94**

10.4 Recoverable expenditure			
		2012/13	2011/12
	Note	R'000	R'000
Disallowance damages and losses		89	13
Total	*10*	**89**	**13**

Excluded is an amount of R549,49 that was deposited by an official on 28 March 2013 for the non-submission of original documentation which was allocated to the Disallowance Damages Account. This amount did not interface in the 2012/13 financial year, but will interface on 2 April 2013 (2013/14 financial year).

11. Voted funds to be surrendered to the National Revenue Fund			
		2012/13	2011/12
	Note	R'000	R'000
Opening balance		19,475	27,855
Transfer from statement of financial performance		63,757	20,722
Voted funds not requested/not received	*1.1*	-	(1,247)
Paid during the year		(19,475)	(27,855)
Closing balance		**63,757**	**19,475**

Included in the closing balance of R63.757 million are prepayments of R20.545 million in respect of the new head office building that is reflected in the Statement of Financial Position and made in accordance with a contractual agreement between the parties in terms of Treasury Regulation 15.10.1.2 (c). Goods and services were not completely rendered by financial year-end. The balance of R43.212 million will be surrendered to the National Revenue Fund.

12. Departmental revenue to be surrendered to the National Revenue Fund			
		2012/13	2011/12
	Note	R'000	R'000
Opening balance		2	23
Transfer from statement of financial performance		1,013	948
Paid during the year		(1,014)	(969)
Closing balance		**1**	**2**

A refund of R1 639,40 was received from Grindrod Travel on 28 March 2013, but did not interface in the 2012/13 financial year. It will interface on 2 April 2013, i.e. 2013/14 financial year

13. Payables – current

	Note	2012/13 R'000	2011/12 R'000
Advances received	13.1	105,366	75,050
Clearing accounts	13.2	-	2
Other payables	13.3	59	43
Total		**105,425**	**75,095**

13.1   Advances received

	Note	2012/13 R'000	2011/12 R'000
National departments	Annex 6B	92,548	47,110
Provincial departments	Annex 6B	2,751	4,822
Public entities	Annex 6B	10,067	23,118
Total	13	**105,366**	**75,050**

13.2   Clearing accounts

	Note	2012/13 R'000	2011/12 R'000
Salary reversal control account		-	2
Total	13	**-**	**2**

Excluded is an amount of R2 151,48 that was refunded by Wesbank on 27 March 2013 in respect of a subsidised motor vehicle that did not interface in the 2012/13 financial year. This amount will interface on 2 April 2013 (2013/14 financial year).

13.3   Other payables

	Note	2012/13 R'000	2011/12 R'000
Sal: Income tax		56	43
Sal: Pension fund		3	-
Total	13	**59**	**43**

14. Payables – non-current

			2012/13	2011/12
		One to two years	**Total**	**Total**
	Notes	**R'000**	**R'000**	**R'000**
Advances received	14.1	7,442	7,442	3,878
Total		**7,442**	**7,442**	**3,878**

14.1   Advances received

		2012/13	2011/12
	Note	**R'000**	**R'000**
National departments	*Annex 6B*	4,292	1,398
Public entities	*Annex 6B*	3,150	2,480
Total		**7,442**	**3,878**

15. Net cash flow available from operating activities

	2012/13	2011/12
	R'000	**R'000**
Net surplus/(deficit) as per statement of financial performance	64,770	21,670
Add back non cash/cash movements not deemed operating activities	22,879	(10,383)
(Increase)/decrease in receivables – current	(855)	1,361
(Increase)/decrease in prepayments and advances	(20,289)	15
Increase/(decrease) in payables – current	30,330	10,684
Expenditure on capital assets	34,182	7,628
Surrenders to National Revenue Fund	(20,489)	(28,824)
Voted funds not requested/not received	-	(1,247)
Net cash flow generated by operating activities	**87,649**	**11,287**

16. Reconciliation of cash and cash equivalents for cash flow purposes		
	2012/13	**2011/12**
	R'000	**R'000**
Consolidated Paymaster-General account	167,076	105,735
Disbursements	(15,545)	(11,231)
Cash on hand	62	61
Total	**151,593**	**94,565**

Excluded are total amounts of R2,7 million that were deposited into the bank account on 27 and 28 March 2013 from the Department of Basic Education, the Compensation Fund, the South African National Roads Agency Limited (Sanral), the Department of Human Settlements, the Department of Social Development and the Public Protector in respect of communication campaigns. These amounts will interface on 2 and 3 April 2013 (2013/14 financial year).

17. Contingent liabilities

Liable to	Nature	Note	2012/13 R'000	2011/12 R'000
Housing loan guarantees	Employees	Annex 2A	185	48
Other	Litigation and claim	Annex 2B	320	-
Total			**505**	**48**

The prior year AFS was restated as the unconfirmed balances were removed from this note due to a change by the National Treasury in the reporting annexure of inter-entity advances. There are unconfirmed balances of an estimated net value of R10 million (R20 million – 2011/12) between GCIS and Stats SA which are subject of a legal dispute, the outcome 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

	2012/13 R'000	2011/12 R'000
Current expenditure	**23,310**	**23,727**
Approved and contracted	23,310	23,727
Capital expenditure	**43,980**	**1,181**
Approved and contracted	43,980	1,181
Total	**67,290**	**24,908**

19. Accruals

Listed by economic classification	30 Days	30+ Days	2012/13 R'000 Total	2011/12 R'000 Total
Goods and services	1,542	4,166	5,708	1,111
Capital assets	305	31	336	30
Other	10	-	10	20
Total	**1,857**	**4,197**	**6,054**	**1,161**

Listed by programme level			R'000	R'000
Administration			2,214	334
Communication and Content Management			708	677
Government and Stakeholder Engagement			1,655	150
Communication Service Agency			1,477	-
Total			**6,054**	**1,161**

The prior year AFS was restated as goods and services, as well as Programme 1 were amended with the accruals of office accommodation. Confirmed balances of payables were removed from this note due to the change by National Treasury in the reporting annexure of inter-entity payables.

20. Employee benefits

		2012/13	2011/12
	Note	R'000	R'000
Leave entitlement		5,934	5,556
Service bonus (13th cheque)		4,799	4,526
Performance awards		2,317	2,253
Capped leave commitments		4,652	4,675
Total		**17,702**	**17,010**

Negative leave credits at 31 March 2013 amount to R187 559

21. Lease commitments

21.1 Operating leases expenditure 2012/13

	Buildings and other fixed structures	Machinery and equipment	Total
Not later than one year	31,546	1,064	32,610
Later than one year and not later than five years	128,468	1,232	129,700
Total lease commitments	**160,014**	**2,296**	**162,310**

Operating leases expenditure 2011/12			
	Buildings and other fixed structures	Machinery and equipment	Total
Not later than one year	2,174	834	3,008
Later than one year and not later than five years	160,014	1,669	161,683
Total lease commitments	**162,188**	**2,503**	**164,691**

Prior year figures were restated to include future lease commitments of office accommodation. There were 31 office accommodation leases on a month-to-month basis at 31 March 2013.

22. Receivables for departmental revenue

		2012/13	2011/12
	Note	**R'000**	**R'000**
Sales of goods and services other than capital assets		2,515	-
Total		**2,515**	**-**

Expected revenue for the period from July 2012 to March 2013 in respect of the *Public Service Manager* magazine had not been received from the service provider by 31 March 2013. National Treasury was consulted to seek advice in this matter. GCIS is awaiting National Treasury's response.

22.1 Analysis of receivables for departmental revenue

		2012/13	2011/12
	Note	**R'000**	**R'000**
Opening balance		-	200
Less: amounts received		-	270
Add: amounts recognised		2,515	70
Closing balance		**2,515**	**-**

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

		2012/13	2011/12
	Note	**R'000**	**R'000**
Opening balance		2	-
Add: Irregular expenditure (current year)		-	14
Less: Amounts condoned		(2)	(12)
Irregular expenditure awaiting condonation		**-**	**2**

Analysis of awaiting condonation per age classification			
Current year		-	2
Total		**-**	**2**

23.2 Details of irregular expenditure condoned				
	Note		2012/13	2011/12
			R'000	R'000
Incident	**Condoned by (condoning authority)**			
Overtime paid in 2011/12 prior to approval – condoned in 2012/13	Accounting Officer			2
				2

24. Related party transactions

		2012/13	2011/12
	Note	R'000	R'000
Payments made			
Goods and services		35	-
Total		**35**	**-**
Year-end balances arising from advances received			
Payables to related parties	Annex 6B	591	2,223
Total		**591**	**2,223**

A payment of R35 000 was made for the lease of a photocopy machine to Brand South Africa. R127 000 is owed at year-end to The Presidency and R464 000 to Performance Monitoring and Evaluation in respect of media campaigns. During 2012/13, GCIS received inter-entity advances of approximately R3.024 million from related parties in addition to opening balances of R2.223 million. Expenditure amount to R3.65 million while R1.009 million was returned to related parties. This resulted in the payables closing balance indicated above.

25. Key management personnel

	Number of individuals	2012/13	2011/12
	Note	R'000	R'000
Officials:			
Level 15 to 16	6	6,108	5,839
Level 14 (incl. CFO if at a lower level)	16	12,703	10,800
Total		**18,811**	**16,639**

26. Movable tangible capital assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	**43,994**	**(86)**	**5,499**	**1,859**	**47,548**
Transport assets	266	-	-	-	266
Computer equipment	25,050	3	3,369	1,554	26,868
Furniture and office equipment	11,073	-	513	237	11,349
Other machinery and equipment	7,605	(89)	1,617	68	9,065
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**43,994**	**(86)**	**5,499**	**1,859**	**47,548**

In the process of acquiring Tshedimosetso House (new head office building) GCIS received requests from two national departments to take over the old furniture and equipment that were used in the old building. Subsequent to 31 March 2013, the process of transferring the furniture and equipment to the Department of Higher Education and the Department of Energy started. It is anticipated that this process will be finalised in the first quarter of the 2013/14 financial year.

26.1   Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Received current, not paid (paid current year, received prior year)	Closing balance
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**5,791**	**(292)**	**5,499**
Computer equipment	3,058	311	3,369
Furniture and office equipment	483	30	513
Other machinery and equipment	2,250	(633)	1,617
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**5,791**	**(292)**	**5,499**

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transferred out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**35**	**1,824**	**1,859**	**25**
Computer equipment	19	1,535	1,554	19
Furniture and office equipment	6	231	237	6
Other machinery and equipment	10	58	68	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**35**	**1,824**	**1,859**	**25**

26.3 Movement for 2011/12

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**40,149**	**6,558**	**2,713**	**43,994**
Transport assets	266	-	-	266
Computer equipment	21,936	5,028	1,914	25,050
Furniture and office equipment	10,805	434	166	11,073
Other machinery and equipment	7,142	1,096	633	7,605
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**40,149**	**6,558**	**2,713**	**43,994**

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	257	9,653	9,910
Current year adjustments to prior year balances	-	(13)	(13)
Additions	23	568	591
Disposals	1	376	377
TOTAL MINOR ASSETS	**279**	**9,832**	**10,111**
Number of R1 minor assets	5	2,550	2,555
Number of minor assets at cost	166	6,724	6,890
TOTAL MINOR ASSETS	**171**	**9,274**	**9,445**

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	257	9,365	9,622
Additions	-	786	786
Disposals	-	498	498
TOTAL MINOR ASSETS	**257**	**9,653**	**9,910**
Number of R1 minor assets	5	2,194	2,199
Number of minor assets at cost	162	7,021	7,183
TOTAL MINOR ASSETS	**167**	**9,215**	**9,382**

27. Intangible capital assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current year adjust-ments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer software	2,091	(143)	25	50	1,923
TOTAL INTANGIBLE CAPITAL ASSETS	**2,091**	**(143)**	**25**	**50**	**1,923**

27.1   Additions
ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Received current, not paid (paid currentyear, received prior year)	Total
	R'000	R'000	R'000
Computer software	65	(40)	25
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	**65**	**(40)**	**25**

27.2   Disposals
DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
Computer software	50	50
TOTAL DISPOSAL ON INTANGIBLE CAPITAL ASSETS	**50**	**50**

27.3   Movement for 2011/12
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	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**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013

ANNEXURE 1A

Statement of transfers to departmental agencies and accounts

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2011/12
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Media Development and Diversity Agency	20,000	-	-	20,000	20,000	100%	19,115
International Marketing Council	-	-	-	-	-	100%	77,636
	20,000			**20,000**	**20,000**	**100%**	**96,751**

ANNEXURE 1B

Statement of transfers / subsidies to public corporations and private enterprises

NAME OF PUBLIC CORPORATION / PRIVATE ENTERPRISE	TRANSFER ALLOCATION				TRANSFER				2011/12
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of Available funds transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers									
South African Broadcast Corporation	61	-	-	61	61	100%	-	61	-
Total	**61**	**-**	**-**	**61**	**61**	**100%**	**-**	**61**	**-**

ANNEXURE IC
Statement of transfers to households

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2011/12
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity – retirement of five officials	-	-	276	276	276	100%	-
Leave discounting of 34 officials	-	-	407	407	407	100%	-
Leave gratuity – retirement of three officials	-	-	-	-	-	-	297
Total	**-**	**-**	**683**	**683**	**683**		**297**

ANNEXURE 1D
Statement of gifts, donations and sponsorships received

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
		R'000	R'000
Received in kind			
Beirsdorf Consumer Products	Nivea for men hamper	-	11
Paarl Media	Durban July entrance and 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 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
MTN	Tickets and accommodation – SA Music Awards (SAMA)	7	-
Panorama reports	Life: Planet Earth DVD (nine set)	1	-
MTN	Flight ticket – Super Sport Shootout	5	-
Primeoutdoor	Flight ticket, accommodation and meals – Durban July	9	-
South African Breweries	Flight ticket, accommodation and meals – Limpopo	26	-
Primeoutdoor	Flight ticket, accommodation and meals - Durban	7	-
Jacaranda FM	2 x rugby tickets (SA vs Australia – Loftus Stadium)	1	-
Growth Point Properties	3 x Nikon binoculars and 3 x bottles of Johnny Walker Green	4	-
Aspgon Training Solution	Compaq laptop	5	-
Mangwanani Spa	Half-day spa packages for two – midweek afternoon session	2	-
Caxton	GCIS year-end function	5	-
Sound fusion	12 hours free broadcast	-	-
TOTAL		**72**	**89**

ANNEXURE 1E
Statement of gifts, donations and sponsorships made and remmissions, refunds and payments made as an act of grace

NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
	R'000	R'000
Made in kind (2012/13)		
Computer equipment (35 computer CPUs, 39 Dell monitors, three laptops, two docking stations)		
Officer equipment (four scanners, five fax machines, seven printers, two Proxima)		
Officer furniture (One vacuum cleaner, 54 chairs, three office machine stands, two frying pans, three food warmers, one urn, three stoves, three newspaper stands, nine cabinets, one flip chart, five tables) five racks, eight workstation desks, two bookcases, one storage cupboard, three storage shelves, two fire-resistant safes, three couches, one fridge, two whiteboards		
Audio-visual equipment (three tape recorders, 10 TVs, two VCRs, two DVD players).		

The following were the recipients of the above items:		
Pretoria High School, Giant Agitation Youth Development, Leratong Day Care, Ubuntu Rural Women and Youth Movement, Khayelitsha Museum, Njeyeza Secondary School, Breyten Thusong Service Centre, Nelsville Combined School, Sonwabile Primary School, Imbasa Public School, Ratau Makgane Primary School Malakeng-Seretole Primary School, Mthombolwazi Day Care Centre, Thokoza Progressive Youth Organisation, Mpebe Primary School, Dira-o-Direlwe, Praktseer Homebased Care, Katakane Primary School, Mpebatho Primary School, Thululwazi Thusong Service Centre, Wondefontein Thusong Service Centre, Marapyane Telecentre, Hendrick Makapan High School.		
TOTAL	-	-

ANNEXURE IE
Statement of gifts, donations and sponsorships made and remmissions, refunds and payments made as an act of grace

NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
	R'000	R'000
Made in kind (2011/12)		
Computer equipment (43 CPUs, 44 monitors, four laptops, one docking station)		
Office equipment (16 printers, nine fax machines, two shredding machines, one screen projector, one fridge, one air conditioner-saisho)		
Office furniture (24 chairs, two desks and one distribution rack, one bookcase, 10 filing cabinets)		
Audio-visual equipment (two tape decks and four video recorders, three television sets, six Avid mother board sets, three Sony receiver radios, four Sony chargers and teo batteries, two B&W speakers)		
Photographic equipment (six Sony cameras, four Miller tripods).		

	2012/13	2011/12
The following were the recipients of the above items: SAPS K9 Academy, PLL MP: Pelonolo Special School, PLL MP: Busisiwe High School, PLL MP: Masitakhe High School, Ekujabuleni School, South African Navy, SAN TV, Defence TV, Sikuphi Multimedia, Mpumalanga Premier`s Office, Zamokuhle Self-help Centre, Intuthukoyakwazanele Centre, Mooiplaas Public School, Motshegofadiwa Primary School, Mathevula Traditional Authority, Mugwazeni Community Project, Olyvenhoutsdrift Primary School, Kleinmier Laerskool, Grootdrink Intermediate School, St Patrick's College, Vuka-Uzenzele Primary School, Zebediela Primary School, Blind SA and Thulongtsehlwahlwa Youth Centre.		
TOTAL	-	-

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	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								
Standard Bank	Thlabi NR	50	10	-	-	-	10		
Old Mutual	Phahlane NE	103	20	-	-	-	20		
VBS Mutual Bank	Mlondobozi MM	89	18	-	-	-	18		
Standard Bank	Motha NE	370	-	74	-	-	74		
NP Development Corporation Ltd	Ndlovu CM	498	-	63	-	-	63		
TOTAL		**1,110**	**48**	**137**	**-**	**-**	**185**	**-**	**-**

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

Nature of liability	Opening balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced/during the year	Liabilities recoverable	Closing balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
Internal disciplinary hearing	-	200	-	-	200
Investigation of qualifications and possible disciplinary hearing of SMS employee	-	120	-	-	120
TOTAL	**-**	**320**	**-**	**-**	**320**

ANNEXURE 3
CLAIMS RECOVERABLE

Guarantor institution	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Agriculture	-	-	3,205	1,157	3,205	1,157
Cooperative Governance and Traditional Affairs	-	-	-	598	-	598
Defence	-	-	-	1,625	-	1,625
DIRCO	-	-	253	-	253	-
KZN: Provincial Legislator	-	-	-	18	-	18
KZN: Office of the Premier	-	-	-	52	-	52
Labour	-	-	456	-	456	-
Public Works	-	-	73	-	73	-
Water Affairs	21	-	-	-	21	-
Sub-total	**21**	**-**	**3,987**	**3,450**	**4,008**	**3,450**
Other government entities						
National Gambling Board	-	-	14	-	14	-
Unemployment Insurance Fund	-	-	222	-	222	-
Sub-total	**-**	**-**	**236**	**-**	**236**	**-**
TOTAL	**21**	**-**	**4,223**	**3,450**	**4,244**	**3,450**

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ANNEXURE 4
INVENTORY

Note	2012/13		2011/12	
	Quantity	**R'000**	**Quantity**	**R'000**
Inventory				
Opening balance	42,970	734	24,885	381
Add/(Less): Adjustments to prior year balances	-	8	3	1
Add: Additions/purchases – cash	202,150	8,428	110,255	6,037
Add: Additions – non-cash	86	4	-	-
(Less): Disposals	(180)	(10)	-	-
(Less): Issues	(191,151)	(8,192)	(117,849)	(5,896)
Add/(Less): Adjustments	(25,676)	(596)	25,676	211
TOTAL	**28,199**	**376**	**42,970**	**734**

ANNEXURE 5
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2013

Guarantor institution	Opening balance	Current year capital WIP	Closing balance
	R'000	**R'000**	**R'000**
Buildings and other fixed structures	-	**48,871**	**48,871**
Non-residential buildings	-	48,871	48,871
TOTAL	**-**	**48,871**	**48,871**

ANNEXURE 6A
INTER-ENTITY ADVANCES PAID

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department of International Relations and Cooperation (DIRCO)	-	-	93	319	93	319
TOTAL	**-**	**-**	**93**	**319**	**93**	**319**

ANNEXURE 6B
INTER-ENTITY ADVANCES RECEIVED

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
National Departments						
Current						
Agriculture, Forestry and Fisheries	-	-	1,321	1,514	1,321	1,514
Arts and Culture	-	138	-	-	-	138
Basic Education	-	-	1,370	1,086	1,370	1,086
Compensation Fund	-	-	14,509	-	14,509	-
Correctional Services	-	-	38	-	38	-
Public Service and Administration	-	-	5,698	617	5,698	617
Economic Development	-	-	10,078	-	10,078	-
Environmental Affairs	-	-	-	2,272	-	2,272
Health	-	-	17,821	7,925	17,821	7,925
Higher Education	-	-	5,241	-	5,241	-
Home Affairs	-	-	1,834	3,119	1,834	3,119

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	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
Human Settlements	-	5,295	11,571	-	11,571	5,295
Justice	6,698	-	-	-	6,698	-
Labour	-	-	3,947	2,326	3,947	2,326
Military Veterans	-	-	732	-	732	-
Performance Monitoring and Evaluation	-	-	464	-	464	-
Presidency	-	1,142	127	-	127	1,142
Public Works	-	-	1,072	427	1,072	427
Rural Development and Land Reform	-	-	1,455	1,559	1,455	1,559
South African Police Service	-	-	1,077	2,466	1,077	2,466
Social Development	-	-	866	1,076	866	1,076
State Security	-	-	-	2,898	-	2,898
Statistics South Africa	-	-	-	1,031	-	1,031
Transport	-	-	72	-	72	-
Water Affairs	6,557	11,709	-	-	6,557	11,709
Women and Children	-	-	-	510	-	510
Sub-total	**13,255**	**18,284**	**79,293**	**28,826**	**92,548**	**47,110**

There are unconfirmed balances of an estimated net value of R10 million between GCIS and Stats SA which are the subject of a legal dispute, the outcome 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.

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Non-current						
Defence	-	-	-	1,127	-	1,127
Public Service and Administration	-	-	194	-	194	-
Home Affairs	-	-	478	138	478	138
Human Settlements	-	-	1,027	-	1,027	-

Labour	-	-	265	-	265	-
Public Works	-	-		133		133
Rural Development and Land Reform	-	-	1,200	-	1,200	-
Statistics South Africa	-	-	1,031	-	1,031	-
Tourism	-	-	34	-	34	-
Water Affairs	63	-	-	-	63	-
Sub-total	**63**	**-**	**4,229**	**1,398**	**4,292**	**1,398**
PROVINCIAL DEPARTMENTS						
Current						
Eastern Cape: Office of the Premier	1,142	-	-	4,500	1,142	4,500
KZN: Office of the Premier	-	-	208	-	208	-
NW: Agriculture	-	-	180	276	180	276
Northwest: Office of the Premier	-	-	1,221	46	1,221	46
Sub-total	**1,142**	**-**	**1,609**	**4.822**	**2,751**	**4,822**
Public Entities						
Current						
Auditor-General	-	-	100	-	100	-
Municipal Demarcation Board	-	-	29	-	29	-
National Development Agency	-	-	56	-	56	-
National Housing Finance Corporation (NHFC)	-	-	2	-	2	-
National Youth Development Agency	-	-	-	1,081	-	1,081
National Prosecuting Authority	808	-	-	603	808	603
National Student Financial Aid Scheme (NSFAS)	-	-	571	-	571	-
Public Protector	-	-	81	-	81	-
Road Traffic Management Corporation (RTMC)	-	-	574	-	574	-

South African Local Government Association	-	105	-	-	-	105
South Africa Social Security Agency (Sassa)	-	-	1,907	5,604	1,907	5,604
Small Enterprise Development Agency (Seda)	-	-	647	-	647	-
The Innovation Hub	6	-	-	87	6	87
Compensation Fund	-	-	-	4,075	-	4,075
Unemployment Insurance Fund	-	-	5,286	11,285	5,286	11,285
SA Tourism	-	-	-	278	-	278
Sub-total	**814**	**105**	**9,253**	**23,013**	**10,067**	**23,118**
Non-current						
Palama	-	-	1,357	1,547	1,357	1,547
Unemployment Insurance Fund	-	-	1,793	933	1,793	933
Sub-total	**-**	**-**	**3,150**	**2,480**	**3,150**	**2,480**
TOTAL	**15,274**	**18,389**	**97,534**	**60,539**	**112,808**	**78,928**
Current	15,211	18,389	90,155	56,661	105,366	75,050
Non-current	63	-	7,379	3,878	7,442	3,878

Excluded are total amounts of R2.7 million that were deposited into the bank account on 27 and 28 March 2013 from the Department of Basic Education, Compensation Fund, South African National Roads Agency Limited (Sanral), Department of Human Settlements, Department Social Development and the Public Protector in respect of communication campaigns. These amounts did not interface in the 2012/13 financial year but will interface on 2 and 3 April 2013 (2013/14 financial year).

2012/13

PART F: APPENDIX

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CONTACT DETAILS

Physical address

GCIS head office

Physical address:	Government Communication and Information System, Tshedimosetso House, 1035 Frances Baard Street, Hatfield, Pretoria
Postal address:	Private Bag X745, Pretoria, South Africa, 0001
Switchboard:	027 12 473 0000/1
Email:	information@gcis.gov.za
Website:	www.gcis.gov.za

Minister
Collins Chabane

Postal address:	Private Bag X1000, Cape Town, 8000
Street address:	The Presidency, Tuynhuys, Plein Street, Cape Town
Tel:	021 464 2122/2191
Fax:	021 462 2838
Postal address:	Private Bag X1000, Pretoria, 0001
Street address:	Union Buildings, Second floor, Government Avenue, Pretoria
Tel:	012 300 5331/5334
Fax:	086 683 5221

Deputy Minister
Obed Bapela

Postal address:	Private Bag X1000, Cape Town, 8000
Street address:	The Presidency, Tuynhuys, Plein Street, Cape Town
Tel:	021 464 2122/2191
Postal address:	Private Bag X1000, Pretoria, 0001
Street address:	Union Buildings, Second floor, Government Avenue, Pretoria
Tel:	012 300 5331/5334
Fax:	086 683 5221/021 464 2217

Acting Chief Executive Officer and Cabinet Spokesperson
Phumla Williams

Tel:	027 12 437 0245
Fax:	027 12 473 0585
Email:	precian@gcis.gov.za

Acting Information Officer
Phumla Williams

Postal address:	Private Bag X745, Pretoria, 0001
Street address:	Government Communication and Information System, Tshedimosetso House, 1035 Frances Baard Street, Hatfield, Pretoria
Tel:	027 12 437 0245
Email:	precian@gcis.gov.za

Deputy Information Officer
Keitumetse Semakane

Postal address:	Private Bag X745, Pretoria, 0001
Street address:	Government Communication and Information System, Tshedimosetso House, 1035 Frances Baard Street, Hatfield, Pretoria
Tel:	027 12 473 0000/1
Email:	keitu@gcis.gov.za

Parliamentary Liaison Office (Cape Town)

Director:	Liezel Cerf
Physical address:	Ground floor, 120 Plein Street, Cape Town, 8000
Postal address:	Private Bag X9075, Cape Town, 8000
Tel:	021 461 8146
Fax:	021 461 1446
Email:	liezel@gcis.gov.za

Office	Postal address	Physical address	Manager	Telephon	Fax	Email address
EASTERN CAPE	Private Bag X608 East London, 5200	Union Arcade building Union Street East London 5200	Ndlelantle Pinyana	043 722 2602	043 722 2615	ndlelantle@gcis.gov.za
FREE STATE	PO Box 995 Bloemfontein, 9300	Shop 87 Bloem Plaza East Burger Street Bloemfontein 9300	Trevor Mokeyane	051 448 4504	051 430 7032	tshenolo@gcis.gov.za
GAUTENG	Private Bag X16 Johannesburg 2000	1066 ABSA building cnr Kerk & Loveday streets Johannesburg 2000	Peter Gumede	011 834 3560	011 834 3621	peter@gcis.gov.za
KWAZULU-NATAL	Private Bag X54332 Durban, 4000	Sage Life House 21 Field Street Durban 4000	Ndala Mngadi	031 301 6787	031 305 9431	ndala@gcis.gov.za
LIMPOPO	PO Box 2452 Polokwane, 0700	Old Mutual building 66 Hans van Rensburg Street Polokwane 0700	Thanyani Rhavhura	015 291 4689	015 295 6982	thanyani@gcis.gov.za
NORTH WEST	Private Bag X2120 Mafikeng, 2745	Nicol Centre cnr Carrington & Martin streets Mafikeng 2745	Mareka Mofokeng	018 381 7071	018 381 7066	mareka@gcis.gov.za
NORTHERN CAPE	Private Bag X5038 Kimberley, 8300	7–9 Currey Street Kimberley 8300	Marius Nagel	053 832 1378/9	053 832 1377	mariusn@gcis.gov.za
MPUMALANGA	PO Box 2586 Nelspruit, 1200	cnr Bell & Henshall streets Nelspruit 1200	Tiisetso Ramotse	013 753 2397	013 753 2531	tiisetso@gcis.gov.za
WESTERN CAPE	PO Box 503 Athlone Cape Town, 7600	Kismet building Old Klipfontein Road Athlone Cape Town 7600	Ayanda Hollow	021 697 0145	021 696 8424	ayanda@gcis.gov.za

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