



ANNUAL REPORT 2005/06

GOVERNMENT COMMUNICATIONS



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**government
communications**

Department:
Government Communication & Information System
REPUBLIC OF SOUTH AFRICA

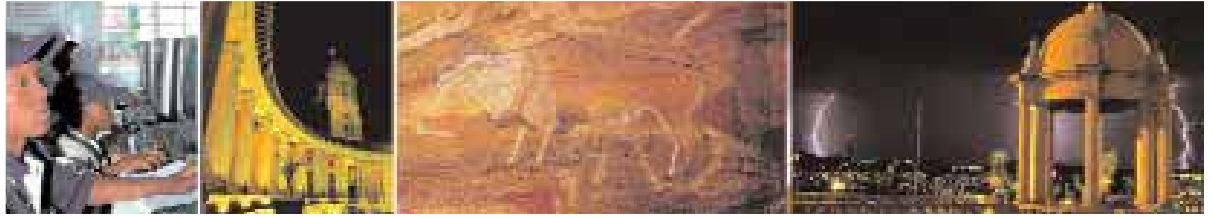


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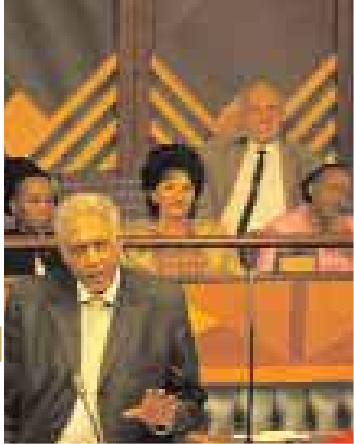
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PART 1: INFORMATION ON THE MINISTRY

Government Communications (GCIS) is one of the institutions for which the Minister in The Presidency, Dr Essop Pahad, is responsible.

INSTITUTIONS IN THE MINISTER'S AREA OF RESPONSIBILITY:

- Government Communication and Information System (GCIS) – minister and executive authority.
- International Marketing Council – executive authority in terms of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999).
- Media Development and Diversity Agency – executive authority in terms of the PFMA, 1999.
- National Youth Commission (NYC) – the Minister in The Presidency is charged with the administration of the NYC Act, 1996 (Act 19 of 1996), (as amended in 2000). He meets with the executive of the commission on a two-monthly basis to provide political and strategic guidance and also fulfils the responsibilities of executive authority of the NYC.
- In The Presidency, the minister has specific political responsibility for the Office on the Status of Women, the Office on the Rights of the Child and the Office on the Status of Disabled Persons.

A SUMMARY OF THE AREAS OF INVOLVEMENT AND WORK OF THE MINISTER

Apart from the specific responsibilities as outlined above, the minister is involved in a wide range of activities and projects. These include:

- being a member of the Cabinet committees of the Economic Sector; Social Sector; International Relations, Peace and Security Cluster; and the Governance and Administration Cluster
- presenting all Cabinet memoranda emanating from The Presidency at full Cabinet meetings
- presenting current affairs discussion documents as a standing item at all (full) Cabinet meetings
- being a member of the extended South African National AIDS Council core group of ministers
- convening an ad hoc grouping to assess the work and progress on the institutionalisation of the system of national orders
- attending the regular Presidency Advisers' Forum and the Presidency Consultative Forum
- being chairperson and member of the Board of Trustees of the South African Democracy Education Trust
- being a member of the Board of the Local Organising Committee for the 2010 FIFA Soccer World Cup
- being involved in the ongoing fundraising initiatives for the South Africa/Mali Timbuktu Project and serving as chairperson for the South Africa/Mali Manuscripts Trust.

LEGISLATION

None



OFFICIAL MINISTERIAL VISITS ABROAD

During two official visits by Minister Pahad during the financial year under review, he was accompanied by GCIS officials. In October 2005, he visited China for bilateral discussions and in March 2006 he visited Tanzania where he made a presentation on GCIS to the Tanzanian Cabinet.



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Helping to meet the communication and information needs of government and the public, to

**ensure a better life
for all”**



PART 2: EXECUTIVE SUMMARY BY THE CHIEF EXECUTIVE OFFICER AND CORPORATE STRATEGY

EXECUTIVE SUMMARY BY THE CHIEF EXECUTIVE OFFICER

As GCIS works to ensure that the public is kept informed of progress in implementing government's mandate and of the opportunities this creates, it pays special attention to improving the conditions for achieving that objective.

Particular priority is given to expanding access to information to building communication partnerships and to improving the performance of the government communication system.

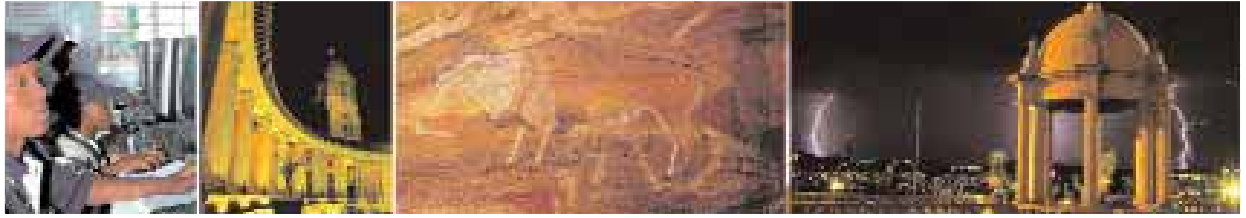
In all these respects, the year under review saw advances that significantly strengthen our capacity to see citizens sufficiently informed to participate actively in improving their own lives and shaping the direction of the country.

One such achievement was the launch of the bimonthly popular magazine, *Vuk'uzenzele*, in October 2005, which is published in all official languages and in Braille. The enthusiastic public response makes clear that it represents a significant change in the media landscape and is meeting a public need for information about economic and other opportunities that has not been reaching a considerable portion of our citizens, especially those in the Second Economy.

The focus on reaching second economy communities informed the second round of the mass communication campaign on economic opportunities, which included a new edition of the core publication and the production and broadcast of a 13-part television series, *Azishe Ke!* These two initiatives were made possible by communication partnerships: the first with the 17 departments of government's Economic Cluster; the second with the SABC as South Africa's public broadcaster.

Communication platforms to strengthen participatory democracy were strengthened. A significant evolution in imbizo saw this popular platform for direct interaction between the public and executive becoming more integrated with municipal processes of governance and participation. As a first step in this new direction, the Municipal Imbizo Programme, jointly managed by GCIS, the Department of Provincial and Local Government and The Presidency, covered most of the Project Consolidate municipalities during the year under review.

Of equal significance was progress in building municipal capacity for communication with the public. The completion in December 2005 of workshops in all provinces to fashion guidelines on local government communication structures and processes which interface with provincial and national spheres set the scene for consolidation and implementation in the coming period. Of similar long-term importance for citizens' access to information and services is the continuing roll-out of multi-purpose community centres (MPCCs), whose number reached 86 by the end of the 2005/06 financial year.



In addition to the partnerships already mentioned, others have continued to thrive. These include those involving the International Marketing Council (IMC), the Media Development and Diversity Agency (MDDA) and the Academy of Government Communication and Marketing which successfully completed its second year as a joint effort of Unilever, the Nelson Mandela-Rhodes Foundation, the School of Public and Development Management at the University of the Witwatersrand and GCIS.

Transformation of the marketing, advertising and communication industry passed through a series of milestones – including the signing of a charter – which has put the industry on the brink of submitting a draft to the dti for approval.

The launch of the 2010 National Communication Partnership in November last year was made possible by the spirit of patriotism and growing sense of national identity that has been increasingly evident in the communication of both public and private sectors. It reflects an unprecedented confluence of encouraging possibilities and the resolve of our country's communicators to make the most of the communication opportunity of a lifetime as South Africa prepares to host the 2010 FIFA Soccer World Cup, the first on African soil.

Ensuring the possibility of progress across all these fronts has been constant attention to the less visible but no less critical organisational tasks in which professionalism and excellence are essential.

That includes managing and strengthening the system that secures co-ordinated and integrated planning and implementation of communication programmes and activities, across government. It includes attention to an information and communications technology (ICT) infrastructure that facilitates all-day one-stop access to government information. It includes the management of the human and financial resources of an organisation that is rooted in every province and which assists the rest of government with strategic communication guidance, services, project management and procurement.

That the Auditor-General again made an unqualified report for the 2004/05 financial year on such a complex range of activities is testimony to the work of the staff of GCIS.

This *2005/06 Annual Report* sets out the detail of the progress that has made it possible, in this Age of Hope, for GCIS to help promote a national effort to achieve faster and shared growth and thereby create the possibility to halve unemployment and poverty by 2014.

Handwritten signature of Themba Maseko.

Themba Maseko
Chief Executive Officer



CORPORATE STRATEGY FOR APRIL 2006 – MARCH 2009

VISION

Helping to meet the communication and information needs of government and the public, to ensure a better life for all.

MISSION

GCIS' mission is to provide leadership in government communication and ensure that the public is informed of government's implementation of its mandate.

STRATEGIC OBJECTIVE

The overarching strategic objective of GCIS is to enhance the government communication system and its operations in ways that contribute to the process of further consolidating our democracy and taking the country onto a higher growth and development path

GCIS APPROACH

This objective will be achieved by having the following elements in our strategic approach:

1. Providing leadership in government communication and ensuring better performance by the communication system

GCIS must take responsibility for ensuring government is communicating interactively with the public and for the communication of government's vision and approaches to broad areas. GCIS needs to be at the forefront of analysis of the communication environment so that it can identify initiatives to be taken in enhancing the work of government and respond effectively when required.

2. Building a framework of communication partnerships informed by an encompassing vision around common development objectives

GCIS must take overall responsibility for promoting partnership among all communicators, inside and outside of government, in articulating a shared vision and value system for a caring society and in broadening access to the means of receiving and imparting information and ideas. This includes improving relations with the media and with communicators in parastatal bodies and the private sector, including in international marketing efforts.

3. Promoting awareness of the opportunities that democracy has brought and how to access them

GCIS will need to intensify the provision of basic information to the public about the rights of citizens and how to take advantage of government's socio-economic programmes as well as about the general process



of policy development and implementation. Attention will be needed to improve the quality of information products and the effectiveness of distribution strategies in reaching all citizens, in every sector of society and every part of the country.

4. Promoting awareness of the institutions and programmes of continental and regional integration and development

Given the critical role of the regional environment and the development of our continent, GCIS should encourage and lead campaigns across government and society to enhance public awareness of developments in the region and the continent and promote engagement with regional and continental institutions and programmes.

5. Communication research and information

The government communication system as a whole needs to base its work on soundly researched approaches. GCIS will play a key role in identifying areas of communication research as well as receiving relevant research reports from other sectors. Furthermore, intimate knowledge of government's policies, programmes and implementation is essential to further enhance communication. There is therefore a need to package information on government's Programme of Action.

KEY ISSUES

In pursuing the elements of this approach, while giving ongoing attention to a range of actions, GCIS will pay special attention to certain critical communication initiatives which should catalyse a general enhancement of the communication system and its operation.

1. Providing leadership to government communication and better communication performance by the State

Special attention to:

- Strengthening and integrating the government communication system. This will take the form of heads of communication (HoCs) being part of the pool of project leaders, taking greater responsibility for transversal campaigns.
- Maintaining a clearly understood cycle beginning with end-of-year evaluations, development of the Government Communication Strategy and Communication Programme, and finalisation of departmental and cluster plans/strategies.
- Improving across government the system of monitoring, and responsive and proactive communication around public discourse, along with partnership of GCIS with others in and outside government in building a value system for social cohesion in a caring society.



Ongoing attention to:

- Better integration across government in communication, budgeting for communication, and in understanding policies and the Programme of Action
- Developing capacity of provincial and local government communication
- More effective internal communication in government, including communication to enhance understanding of policies
- More effective tools of interaction with the public, improving the quality of our products, enhancing existing platforms and introducing new ones and improving relations with the media
- Ensuring that the Imbizo approach of interactive governance takes root throughout government
- Better assessment of the impact of our communication, including peer assessment by communicators and the public
- Sustaining the GCIS Peer Review Process to ensure that in the medium term a uniform standard of excellence is achieved among HoCs
- An active GCIS role in advising communication components on their development requirements and in ensuring that government communication capacity matches the needs
- Encouraging communicators to acquire the Professional Certificate in Government Communication and Marketing
- GCIS assistance in content development, branding and quality control over critical information products, including government websites
- Working with the IMC, GCIS must continue to play a greater role in co-ordinating government's efforts and enhancing the communication capacity of critical South African missions and including them in the government communication system
- Recognising excellence in government communication through the Government Communicators' Awards
- Ensuring wider use of BuaNews.

2. Building a framework of communication partnerships

Special attention to:

- Working towards an active partnership among the country's communicators.

Ongoing attention to:

- Better interaction with communication practitioners in parastatals and the private sector, and a new mind-set and paradigm in government to relate to sectoral partners in both policy and communication processes
- Articulating and communicating a shared and unifying vision for the decade to 2014, informed by the new five-year mandate of government and with a common understanding of challenges and achievements
- Consolidating partnerships in MPCCs, publications, the MDDA, IMC, training of communicators, and other projects



- Ensuring that all government communicators, across departments and spheres, work in partnership informed by the common vision
- Helping transform the media and advertising industry and through the MDDA helping to establish and sustain community and small commercial media
- Developing closer relations with agenda-setters
- Building partnership with the media, in particular key partners like the public broadcaster; implementing recommendations of the Cabinet/South African National Editors' Forum Indaba; and sustaining such interaction
- Encouraging the replication of communication partnerships at provincial and local level.

3. Promoting awareness of the opportunities that democracy has brought and how to access them

Special attention to:

- A sustained government-wide campaign on opportunities that have emerged with democracy (across all clusters, not just economic), building on the campaign on economic opportunities.

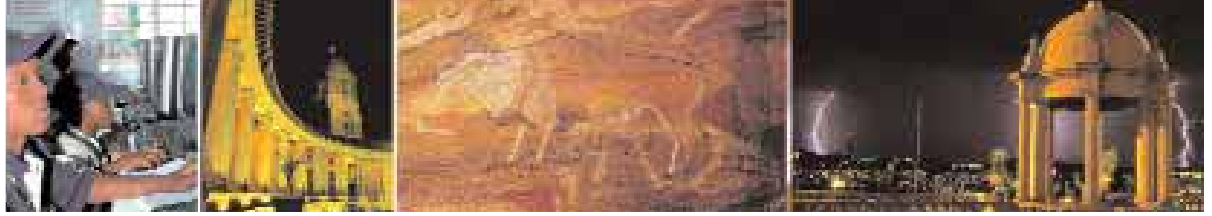
Ongoing attention to:

- Ensuring awareness among intended beneficiaries of the opportunities for socio-economic development that government programmes offer and how to access them
- Effective assessment of the reach of our communication and the quality of products, including attention to accessibility and language
- Strengthening unmediated communication including through radio, imbizo, development communication and *Vukuzenzele*
- Integrated communication through community development workers (CDWs), MPCCs and the Internet
- Better research into public information needs
- Combining communication in support of second economy interventions with communication to promote the job-creating growth of the First Economy
- Enhancing relations between GCIS and the Policy Co-ordination and Advisory Services (PCAS) unit in The Presidency to achieve better understanding of the implementation and impact of government's Programme of Action, and of information and communication needs, so that GCIS is better able to communicate government's implementation of its mandate.

4. Promoting awareness of the institutions and programmes of continental and regional integration and development

Special attention to:

- Sustained profiling of the benefits of African development to South Africa and the rest of the continent.



Ongoing attention to:

- Promoting better working relations between government communication structures and the New Partnership for Africa's Development (Nepad) Secretariat
- Mobilising society to become active participants
- Promoting popular/stakeholder participation in continental/regional institutions
- Popularising the vision of a shared destiny for the country, region and continent and linking national interest to mutual development.

5. A more effective, efficient and well-informed GCIS

Special attention to:

- Improving application of research in the work of GCIS and government communication as a whole, and continued institutionalisation of project management in GCIS, both in service delivery and in the development of the organisation, through the Enterprise Project Management Initiative which must help ensure continuous alignment of GCIS to the needs of the people.

Ongoing attention to:

- Various forms of research to identify public communication needs, and the impact of government communication on the public and within the media
- Ensuring the adoption of standard methodologies across government, and improving integration of the research agenda
- Developing a set of core competencies which its communicators must possess
- Better and fuller use by GCIS of ICT, both in the management of the organisation and in communication
- Using all measures, including development plans and clear target-setting, to enhance staff performance and the attainment of excellence
- Greater integration of work by the different components
- Instilling in GCIS the culture of learning from our experiences.

6. Key campaigns for 2006/07

THEME ONE: Governance and Administration

(Batho Pele – effective and speedy delivery of services)

Focus issues:

- Batho Pele revitalisation
- Access to services – Batho Pele Gateway (portal and call centre) and CDWs
- MPPCs
- Fighting corruption
- Building capacity and public participation for implementation.



THEME TWO: International Relations, Peace and Security

(Africa's renewal and a better world)

Focus issues:

- Nepad/African Union/Southern African Development Community
- International Marketing Campaign
- Focused communication support to international conferences
- African Peer Review Mechanism
- World Trade Organisation and other negotiations.

THEME THREE: Economic, Investment and Employment

(A growing economy that benefits all)

Focus issues:

- Accelerated and Shared Growth Initiative for South Africa
- Mass campaign on economic opportunities
- Broad-Based Black Economic Empowerment
- Taxi recapitalisation.

THEME FOUR: Justice, Crime Prevention and Security

(Safety and security for all)

Focus issues:

- Civic education regarding the Criminal Justice System (CJS)
- Modernisation of the CJS
- Release of the South African Police Service's Annual Report
- Implementation of Truth and Reconciliation Commission recommendations
- 16 Days of Activism – No Violence Against Women and Children.

THEME FIVE: Social Sector

(Speeding up access to social services)

Focus issues:

- Comprehensive Social Security Programme
- Land Reform and Food Security Programme
- Human Settlement Programme
- Youth Development Programme
- HIV and AIDS
- Integrated Sustainable Rural Development Programme and Urban Renewal Programme
- Identity and social cohesion.

THEME SIX: Transversal campaigns

- Imbizo
- Implementation of the Comprehensive Plan on Prevention, Treatment and Care of HIV and AIDS



- Anniversaries in 2006
- Building communication partnerships for the 2010 Soccer World Cup
- State of the Nation Address.

THEME SEVEN: GCIS projects

- *Vuk'uzenzele*
- Transformation of the marketing, communication and advertising industry.



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Projects and initiatives, such as the multi-purpose community centres and izimbizo, and publications such as *Vuk'uzenzele*, the *South Africa Yearbook* and *Pocket Guide to South Africa* have helped to broaden access to government information and messages for millions, encouraging them to participate in a national effort for faster progress towards a

better life for all”



PART 3: INTRODUCTION AND PROGRAMME PERFORMANCE

INTRODUCTION

The Government Communication and Information System (GCIS) was established on 18 May 1998, informed by the work of the Task Group on Government Communication, appointed by government in 1995 to investigate and make recommendations on government communication.

In striving to provide leadership in government communication and ensuring that the public is informed of government's implementation of its mandate, Government Communications has become an integral part of government. Projects and initiatives, such as the multi-purpose community centres (MPCC) and izimbizo, and publications such as *Vuk'uzenzele*, the *South Africa Yearbook* and *Pocket Guide to South Africa* have helped to broaden access to government information and message for millions, encouraging them to participate in a national effort for faster progress towards a better life for all.

GCIS consists of the following programmes:

- Administration, whose function is to provide an efficient and effective support service to GCIS.
- Policy and Research, which conducts communication research to provide communication advice on government's Programme of Action, and monitors the development and implementation of government programmes from a communication perspective.
- Government and Media Liaison, which is responsible for managing the government-wide communication system and for strengthening working relations between government and the media, domestic and foreign, as well as contributing to the international promotion of South Africa. It is also responsible for BuaNews, a government online news service.
- Provincial and Local Liaison, which works with provinces and municipalities to provide access to communication and information to enable the public to improve their own lives and communities and to play an active part as citizens
- The Communication Service Agency, which is responsible for the production and distribution of government information products and the bulk-buying of advertising space.
- The Government Magazine, which is responsible for the production and distribution of *Vuk'uzenzele*, a bimonthly magazine that focuses primarily on providing information about opportunities created by government programmes and how to access them.

GCIS is responsible for the website, Government Online (www.gov.za), which includes both an information portal for general information about government, and a services portal which is a source of information about all the services rendered by national government.



The department leads or is involved in various communication partnerships and joint processes, including:

- an intersectoral programme to set up MPCCs
- institutional support to the Media Development and Diversity Agency
- the process towards the transformation of the marketing, communication and advertising industry
- the Academy of Government Communication and Marketing, in collaboration with the University of the Witwatersrand Graduate School of Public and Development Management, Unilever and the Mandela-Rhodes Foundation
- the international marketing campaign led by the International Marketing Council.

Much of GCIS' work is done in interdepartmental project teams drawn from various line and support functions. During the period under review, these included Youth Month, Women's Month, national orders award ceremonies, 16 Days of Activism for No Violence against Women and Children, voter education for the local government elections in 2006, izimbizo (including Project Consolidate), National 2010 Communication Partnership, the mass campaign on economic opportunities, community development workers and the African Peer Review Mechanism.



PROGRAMME 1: ADMINISTRATION

Administration is responsible for management and provides support services to the entire department. Its functions cover human resources (HR), training, internal audit, information technology (IT), financial management, procurement and auxiliary services. A project desk co-ordinates communication projects driven by the GCIS and those done in collaboration with other departments.

DIRECTORATE: HUMAN RESOURCES

This directorate is responsible for managing HR issues and promoting effective practices.

SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

Recruitment and selection

The following highlights were achieved in the 2005/06 financial year:

- Quick turnaround times have been maintained.
- Internal processes and procedures were firmly established.
- Expectations were exceeded in over 90% of the time.
- The employment equity targets of 2% for recruitment of disabled staff were met. By the end of the reporting period, GCIS' equity level stood at 2,8%.
- A tracking board was introduced to monitor recruitment and selection processes.
- Additional staff members joined the directorate, fast-tracking the process.

Leave statistics

Leave statistics are produced on a monthly basis and presented to management for review and follow-up. This ensures that all leave taken by staff members is properly recorded and accounted for.

The eight-week sick leave rule is implemented in the organisation.

A reminder is also sent to all staff members to ensure that they take their leave during the required period. A policy for taking leave during the festive period has been developed.

Maintenance of sound labour relations

The following service-delivery indicators were achieved in the reporting period:

- a bargaining council was launched
- information sharing sessions were conducted regularly to identify and address staff matters



- policies and procedures were better understood by staff members
- presentations on policies were conducted for staff
- a grievance policy was put in place for staff members
- all disciplinary matters were dealt with in terms of the prescripts.

Performance evaluation of staff

GCIS has successfully implemented the Performance Management and Development System (PMDS) and road shows are conducted to ensure that all staff members are well informed of the organisation's PMDS.

All staff members are evaluated bi-annually or quarterly depending on their employment status in the organisation.

Staff members who perform above expectation receive merits awards while those who perform below expectation are provided with the necessary training and mentoring.

Providing leadership in internal communication

The following service-delivery indicators were achieved in 2005/06:

- staff orientation was conducted on the first day of employment
- relevant information was provided timeously to all staff members
- employees were kept informed of the organisation's policies and procedures
- 'Did you Know' information bulletins were introduced
- monthly cake and tea mornings and weekly social club meetings were held to enhance communication and interaction between staff members.

Providing leadership in the Information Centre

The Information Centre is made up of the Information Service, the directories section and the library.

■ Directories

The following highlights were achieved:

- the directories were updated on a daily basis
- good co-operation exists between staff members and clients
- chapters in the directories were expanded to include local government
- pictures in the *Profiles Directory* were printed in colour
- the process of publishing a CD-Rom version of directories was started
- the distribution strategy was implemented.



■ Information Service

- The Information Service provides a rapid response service to all client enquiries
- Close working relations exist with service-providers and monthly statistics on queries handled are provided to management.

■ Library

The following highlights were achieved in the reporting period:

- library services were automated to enhance convenience and can now be accessed from staff members' work-stations
- the library was kept up-to-date with the latest relevant book releases
- the security system was operating well
- a library policy was implemented and is now in full operation.

DIRECTORATE: TRAINING SERVICES

Training Services is responsible for the skills development and capacity-building of staff, including the health and wellness programme.

The directorate performs the following functions:

- It develops the skills profile of GCIS staff by organising in-house and external training.
- It organises communication-related training for government communication officers based at national, provincial and local level.
- It manages the well-being of staff through the Employee Health and Wellness Programme (EHWP). The programme is also responsible for the management of HIV and AIDS within the organisation.

SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

Training and capacity-building of GCIS personnel

Short courses

During 2005/06, some 287 staff members underwent short-course training in various fields such as the Performance Agreement System, facilitation/presentation skills, IT, protocol, mentorship, MS Office and others.

Part of the training was organised and attended in-house i.e. customised while part was conducted by service-providers.



Bursaries

In the reporting period, bursaries were awarded to 48 staff members in different fields, most of which were communication- and management-related courses. The duration of the courses was between one and three years with very few being more than three years.

A special arrangement was made to accommodate the following short courses:

- the Senior Management Programme at the University of Pretoria, which was attended by 12 staff members
- the Management Development Programme at the University of Pretoria, which was attended by four people
- the Project Management Programme at the University of Pretoria, which was attended by three staff members.

In 2005/06, total bursaries allocated amounted to R513 878, 74. Year after year, a larger number of staff applies for bursaries.

Induction of new staff members

New staff members in the organisation are inducted on a monthly basis. During 2005/06, 108 new members were inducted at a cost of R31 353,26.

Internships and experiential training

Internships and experiential training continue within the organisation. In these instances, students from different institutions of learning join GCIS to gain practical or on-the-job training. Others come to the organisation to be exposed to and to gain experience in the working environment.

During the reporting year, 36 interns, including experiential trainee students, were accommodated at a cost of R215 215,44.

Learnership programme

From April 2005 – March 2006, Training Services hosted 10 learners as part of a learnership programme in Marketing Communications at National Qualification Level 4.

The AAA School of Advertising was appointed as the training service-provider to facilitate the academic side of the training. GCIS and the AAA School of Advertising signed a service level agreement (SLA) which came into effect in April 2005.

The Learnership Implementation Programme called for the appointment of mentors to support the learners throughout the programme. Ten mentors were appointed who each received R1 000 with tax deduction from May 2005. Each mentor signed a SLA to govern the mentorship process.



The learnership programme officially ended on 31 March 2006. Nine learners passed the institutional assessment conducted by the AAA School of Advertising. The programme cost the organisation R860 000. In 2006/07, GCIS will continue with the same programme, accommodating 11 learners.

Adult Basic Education and Training (ABET)

All six ABET learners who enrolled for the ABET Level 4 (equivalent to Grade 9) programme in 2005 passed. The programme was facilitated by the African Learning and Development Academy and examinations were written under the auspices of the University of South Africa. The students received ABET Level 4 certificates on completion of the programme. The amount spent on this programme totalled R59 840.

Training and capacity-building of government communication officers

The Professional Certificate in Government Communication and Marketing (funded by GCIS, Unilever and the Mandela-Rhodes Foundation and hosted by the University of Witwatersrand Graduate School of Public and Development Management), which started in 2004, was presented for the second time in 2005 to communication officers from the three spheres of government and state-owned enterprises.

The purpose of the programme is to:

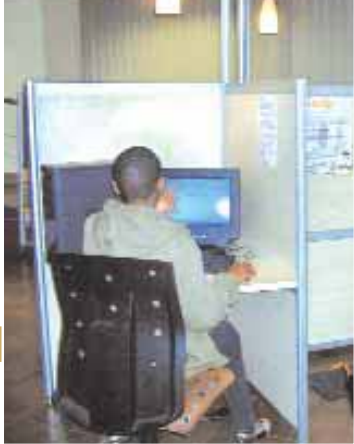
- improve the marketing and communication skills of all government communicators
- expand information dissemination techniques so that the public at large has a better understanding of how government works
- enhance and build on the current skills that government communicators have to offer
- ensure that government employees become both good communicators and efficient managers.

Forty students were short-listed for the course but only 39 registered and attended. During the duration of the course, one student left government for the private sector and discontinued the course. Of the 38 students who attended and sat for examinations, 31 passed.

Four students achieved an A symbol i.e. 75% (cum laude) and above in 2005, compared with one student in 2004. The top student was awarded a two-week trip to the United Kingdom (headquarters of Unilever) by the Unilever Foundation. The course is continuing in 2006 and it is believed that stricter selection methods will enhance attendance and pass rate. Forty communication officers have been admitted to the programme. The University of the Witwatersrand continues to be the training-provider.

Employee Health and Wellness Programme

The EHWP assists staff members to cope with personal and health-related challenges they may be facing.



Training

In 2005/06, the following highlights were achieved:

- the last five regional offices that were not trained in 2004 received basic training in the EHWP
- the workshop 'Beyond HIV and AIDS' was presented to staff members
- the EHWP Committee and other staff members attended the Diversity Management Workshop
- staff members underwent training in First Aid Level 1
- a total of R58 983 was spent on training.

Implementation of the Employee Health and Wellness Programme

During the reporting period, through the Bua Fela sessions, qualified consultants briefed staff members on various topics to enhance their quality of life:

- Issues such as HIV and AIDS in the workplace, diabetes and its management, the role of youth programmes in youth development, healthy living, the importance of holidaying, dealing with stress, etc. were highlighted and discussed.
- Eye care awareness – staff underwent eye testing and received information and advice on eye care.
- Healthcare screening – staff was screened for hypertension, cholesterol, glucose and body weight. Health education and advice were provided where necessary.
- Voluntary counselling and testing were also provided to those interested. A rapid HIV test was used to conduct HIV screening for those who volunteered.
- A wellness day to celebrate AIDS Day was organised, during which a medical professional took staff through his journey living with HIV.
- The Woman Wellness Programme was arranged to address female health-related issues such as Pap smears, breast and cervical cancer screenings and weight management.
- The Male Wellness Programme addressed male-related topics such as prostate cancer, sexual dysfunctions and weight management.
- Some 120 staff members received finger touch massages to counteract the effect of stress in the workplace. Approximately R43 700 was spent on these initiatives.

Counselling

During the reporting period, 18 staff members, and two with their families, who required professional assistance, were referred to specialists. The amount spent on counselling totalled R26 427.

Policies and guidelines

Policies and guidelines on all issues affecting staff members such as the Bursary Policy, the EHWP Policy, Bereavement Policy, Guidelines on the Acceptance of Interns, Volunteers and Learners, and others, have been updated and/or developed. All are operational and guide the organisation as it continues to implement its mandate.



CHIEF DIRECTORATE: FINANCIAL, PROVISIONING AND AUXILIARY MANAGEMENT

The chief directorate is responsible for financial, provisioning and auxiliary support to the department. A key function is to ensure the department's implementation of and adherence to the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), and supply chain management regulations.

SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

FINANCE

The directorate continues to consistently monitor expenditure against the approved business plans and ensures full compliance with all the stipulated PFMA regulations, Treasury regulations and departmental financial guidelines in the management of financial administration.

As a result, the Audit Report for the year ending 2004/05 was unqualified without any emphasis on any matter.

PROCUREMENT

The directorate ensures successful alignment of the procurement structure to the requirements of the Supply Chain Management Framework. Additional personnel capacity has been approved to ensure the continuous improvement of effective and efficient procurement processes. The broad asset implementation plan, driven at National Treasury level, was also successfully implemented.

AUXILIARY SERVICES

The directorate continues to manage the organisation's health and safety services to ensure a conducive and healthy working environment.

CHIEF DIRECTORATE: INFORMATION MANAGEMENT AND TECHNOLOGY

This chief directorate consists of Electronic Information Resources (EIR) and IT.

DIRECTORATE: ELECTRONIC INFORMATION RESOURCES

EIR is responsible for developing, maintaining and updating the South African Government's information and services portals and the GCIS and related websites. It advises and supports government departments and provincial legislatures on developing, redesigning or maintaining their websites and evaluates new and existing government websites on request.



SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

During 2005/06, EIR improved the comprehensiveness and accessibility of government information on the Internet by means of the South Africa Government Information Portal. Approximately 2 000 documents (compared with 1 613 in 2004/05) and 5 038 speeches and statements (compared with 4 826 in 2004/05) were added to the portal, while 1 290 government and national events, special days, press conferences and others conferences were announced (compared with 403 in 2004/05). Prominent postings included the Government's Programme of Action and cluster reports, imbizo focus weeks, the State of the Nation Address, parliamentary media briefings, the Budget speech and departmental budget votes.

Usage statistics for the portal increased from 10 295 577 page views in the previous reporting period to 11 254 508.

During 2005/06, further improvements were implemented, including categorising links, improving the comprehensiveness of events announced on the website, content editing, the posting of provincial budget votes, improving the comprehensiveness of documents posted on the website, further improving the 'Events' content management system and enhancing the 'Profiles' database. A project has been initiated to improve the 'Documents' category by developing a database and a content management system for the updating of information. This project will be completed in the following review period.

A service-provider was appointed to support GCIS with the development and maintenance of the search functionality on the Government Information Portal. The aim is to audit the current functionality and to improve it accordingly. The business ownership of the Batho Pele Gateway Portal, previously managed by the Department of Public Service and Administration (DPSA), officially became the responsibility of GCIS on 1 April 2005. Content managers were appointed by government departments and a workshop was held to brief them on the content management policy. Existing content on the portal was rewritten and verified with the co-operation of content managers, while EIR managed the language editing of the English portal's content.

By the end of the review period, the portal was translated in seven official languages. EIR was also involved in planning for the development of a content management system that forms part of the Gateway migration project, managed by the DPSA. Content uploading of all English and translated content to the migrated system was done after this development.

Other output of EIR included supporting the DPSA with a government website survey, publishing South African National AIDS Council and Community Development Worker (CDW) information on the Government Information Portal, and advising the Department of Foreign Affairs and the South African Management Development Institute on website development. EIR performed evaluations of the websites of The Presidency, the Independent Electoral Commission (IEC), the South African Secret Service and the departments of health and of science and technology; and assisted the Department of Foreign Affairs with the development of a website for the Progressive Governance Summit.



DIRECTORATE: INFORMATION TECHNOLOGY

IT is responsible for maintaining, supporting and providing information and communications technology in GCIS.

SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

In 2005/06, IT completed the establishment of a virtual private network with the State Information Technology Agency (SITA). This provides GCIS with more efficiency around security and performance on its network and assists in reaching those multi-purpose community centres that only have basic telecommunication infrastructure in place. In 2006/07, the directorate's next step will be to improve the GCIS wide area network by investigating and implementing voice communication on the data network.

IT capacitated the GCIS web infrastructure hosted at SITA to cater for improved up-time for the Government Information Portal and GCIS website. Procurement of additional equipment was completed and rolled out in 2005/06. The focus will now be on establishing capacity for IT continuity for the web infrastructure.

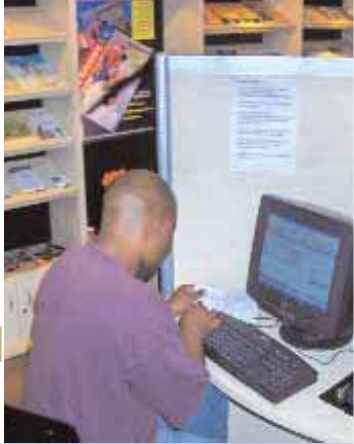
The roll-out of in-house development projects to meet the needs and contribute towards a smarter working GCIS has resulted in the implementation of the Ward Information Management System, the Training Services Management System and others to meet the needs of sections within GCIS. These systems were enhanced in this reporting period to meet new functionality requirements. System development projects will continue to be based on the needs of GCIS and some projects will be outsourced to SITA if capacity and budget constraints are experienced.

GCIS' desktop and server software environment was upgraded with the latest versions as per the Microsoft Enterprise Licence Agreement. Software in the desktop publishing environment was also upgraded.

IT will continue to maintain the security and anti-virus systems. The replacement of equipment approaching their end-of-life cycle will be planned and budgeted for on an ongoing basis. Supplier relationships with SITA and other IT service-providers through the use of SLAs will continue.

DIRECTORATE: PROJECT DESK

The Project Desk is responsible for annually spearheading the development and monitoring of the implementation of the Government Communication Programme – a programme outlining in detail government's communication priorities and themes during the financial year. Through transversal campaigns, a more integrated and disciplined approach towards the communication of government's implementation of its mandate is realised. The transversal project teams consist of and are led by the heads of communication and communication cluster members, and as a result, synergies and coherence of key messages across all levels of government are largely achieved.



SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

Co-ordinating interdepartmental government projects

In the 2005/06 financial year, the Project Desk provided project management and co-ordination support to the following projects, among others:

- 16 Days of Activism for No Violence against Women and Children: The campaign focused on raising awareness among LSM 1 – 5 and building partnerships across sectors of society around issues of women and child abuse.
- Local government elections 2006: Together with the Department of Provincial and Local Government and other relevant departments, the campaign focused on the mobilising of citizens to register to vote. The project was formally closed after successful local government elections took place on 1 March 2006. Although comparison analysis is underway, an official voter turnout increase of 25 542 87 (compared with the 2000 local elections) was registered by the IEC. An exit report containing lessons learnt and resultant recommendations was presented to management.
- Imbizo (including Project Consolidate): The communication project team actively contributed to the roll-out of the municipal izimbizo in 136 municipalities through a communication and implementation strategy to promote the active participation of communities, their representatives and officials in the implementation of Project Consolidate.
- 2010 National Communication Partnership: The GCIS project team, working with the Local Organising Committee and the 2010 National Communication Partnership, contributed to the establishment of the partnership and its launch workshop in November 2005.
- Transformation of the marketing, advertising and communication industry: The project team helped facilitate the process towards the development of a transformation charter and its ceremonial signing by relevant industry bodies and sectors. Since then, it has assisted in the broadening of the signatories and work towards the establishment of a charter council.
- Mass campaign on economic opportunities: The project team facilitated the production and screening of a television documentary *Azisho Ke!* on SABC. Statistics provided by the Gateway Call Centre confirmed that this programme, along with the publication of the magazine *Vuk'uzenzele*, have contributed to significantly expanded usage of the call centre.
- Batho Pele Gateway: The campaign involved the popularisation of the Batho Pele Gateway to citizens, with particular reference to its benefits in terms of expanding access to government information and services.
- CDWs: GCIS participated in the communication campaign for the roll-out of the CDW programme, including its launch in November 2005. By March 2006, there were about 3 000 CDWs deployed in municipalities across South Africa to provide information and services to citizens.
- African Peer Review Mechanism (APRM): The GCIS project team, working together with the DPSA, is responsible for awareness-raising about the APRM, and mobilising citizens to participate in the APRM processes. A multimedia campaign was launched in November 2005 and by March 2006 plans were on board to intensify the campaign, including through stakeholder liaison and partnerships.



- The Project Desk was also instrumental in developing communication strategies and key messages for events such as the National Land Summit, the release of the *Lindela Report* and the release of the South African Police Service's *Annual Report*, to mention but a few. In 2005/06, over 36 communication strategies for various campaigns were developed and assistance was provided for implementation.
- The Project Desk also spearheaded an initiative to capacitate supervisors and project leaders with respect to communication strategy development and facilitation. A bid was awarded to a service-provider in November 2005, and about 20 GCIS officials were trained to develop a communication strategy and to facilitate a workshop in this regard.
- 2006 anniversaries: During the period under review the groundwork was laid for a communication co-ordination campaign, across government, around a series of anniversaries marking milestones in the struggle for freedom and democracy.

DIRECTORATE: INTERNAL AUDIT

The Directorate: Internal Audit is an independent assurance and consulting activity designed to add value and improve the organisation's operations. It assists GCIS to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

SERVICE-DELIVERY ACHIEVEMENTS AND INDICATORS

Consulting services

As part of its mission to introduce a systematic and disciplined approach to risk management, the unit facilitated the development of the GCIS Enterprise-Wide Risk Management Strategy. The process involved conducting workshops with all GCIS' business units and its public entity, the International Marketing Council (IMC). The process culminated in the Enterprise-Wide Risk Management Strategy for GCIS and the IMC.

The unit is also responsible for co-ordinating audit committee meetings for GCIS and its public entities, the IMC and the Media Development and Diversity Agency (MDDA). Four audit committee meetings for GCIS, the IMC and the MDDA were held during the financial year under review.

In addition to risk management consulting services, the unit introduced governance services for the first time. The prime objective is to identify all acts and regulations applicable to GCIS and its public entities, like the PFMA, 1999, and develop checklists using risk management software. The checklists are forwarded to clients for completion to assess the level of compliance. Internal Audit then corroborate all areas indicated as fully compliant and monitor areas where work needs to be done to reach full compliance status.



Assurance services

As part of its mission to introduce a systematic and disciplined approach to evaluating the adequacy and effectiveness of the system of control and governance, the unit updated its three-year strategic plan and developed an annual operational plan for the year under review, based on risks identified in the GCIS Enterprise Risk Management Strategy. The unit successfully implemented its annual operational plan, with 10 of the 14 planned audit projects conducted and reports presented to senior management and the Audit Committee. By March 2006, the remaining three were almost complete and were expected to be tabled at the next senior management meeting and the Audit Committee.

The unit is also the official internal audit service-provider of the IMC. A number of audit projects were conducted and reports discussed with senior management and the Audit Committee. By March 2006, the last phase of the audit had been completed and was expected to be presented at the following Audit Committee meeting.



“

To inform government’s communication strategy and programmes by analysing and producing research reports on public communication and information needs and on trends in the

**communication
environment.”**



PROGRAMME 2: POLICY AND RESEARCH

Purpose: The Chief Directorate: Policy and Research conducts communication research to provide advice on communication in support of government's Programme of Action, and monitors the development and implementation of government programmes from a communication perspective.

Measurable objective: To inform government's communication strategy and programmes by analysing and producing research reports on public communication and information needs and on trends in the communication environment.

Policy and Research does research and provides information and advice on the public's government-related information needs and preferences, and advises other departments on the preferred communication channels and mediums used or accessed by the public. It monitors the implementation and impact of government's communication policies and programmes. It provides institutional support to the Media Development and Diversity Agency.

Apart from the management component, there are two subprogrammes:

- The Directorate: Policy contributes to the development and monitoring of policy within the fields of media, communication and information, forms a communication perspective, and monitors the development and implementation of government policy in general.
- The Directorate: Research assesses the information and communication needs of government and the public.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

Research to inform the communication efforts of government departments

In 2005/06, the Directorate: Research worked on 25 different research projects to support initiatives to enhance effective government communication. An ongoing quantitative research project was conducted to assess the communication environment, to ascertain the information needs and communication preferences of South Africa's diverse population and to assess the impact of government communication initiatives. Five government departments bought into this research to assess understanding and perceptions of departmental policies and programmes and the impact of departmental communication initiatives.

A long-term qualitative research project was conducted to enhance understanding of findings from the quantitative research, to assess response towards the Imbizo programme and to pre- and post-test communication material.



Various ad hoc research projects were conducted on behalf of different sections in the GCIS and on behalf of other government departments. Most of these projects were outsourced to private-sector research companies. The directorate subscribed to various relevant products and services available from the private sector, and engaged in an ongoing process to identify and obtain relevant research findings that become available. These initiatives also enhance cost-effectiveness.

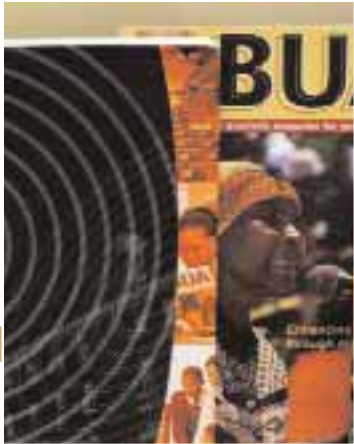
DIRECTORATE: POLICY

The Directorate: Policy contributes to the development of government's second economy communication campaign around economic opportunities and how to access them.

It adds to the development of information systems to contribute to the monitoring and evaluation of izimbizo and analyses of trends in media coverage of government.

Selected medium-term output targets

Subprogramme	Output	Measure/indicators	Target	Actual achievement
Policy.	Communication informed by understanding media trends.	Frequency of analysis and reporting.	Weekly reporting.	All communication environment reports continue and have been presented to all stakeholders.
Research.	Research and information to enhance effective government communication.	Research to meet aim and objectives conducted scientifically, cost-effectively and timeously and to share findings with relevant role-players.	Long-term quantitative and qualitative projects, ad hoc projects on request and access to relevant findings from other sources.	Research projects completed and research findings presented.



PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

Purpose: The Chief Directorate: Government and Media Liaison (G&ML) promotes the co-ordination and integration of communication across government, and provides a professional service to the media. It ensures that departments, clusters and provinces develop their own communication strategies within the framework of the national communication strategy, and that domestic and foreign media get timely government information. The chief directorate also ensures a comprehensive and coherent media and government liaison service and the operation of the Government news agency, BuaNews.

Measurable objective: To effectively communicate government's messages through communication strategies and services to the local and foreign media and government departments.

Apart from the management component, there are five subprogrammes:

- The Directorate: National Liaison promotes interdepartmental co-ordination and co-operation on communication matters and assists departments to improve the communication environment. The directorate convenes co-ordination and planning fora to enhance the integration of government communication across all spheres. It is responsible for organising the annual Government Communicators' Awards.
- The Directorate: International and Media Liaison liaises with international stakeholders, develops and manages an international visitors' and exchange programme on behalf of government and ensures a professional and accessible media support service for government by, among other things, arranging regular media events.
- The News Service (BuaNews) provides government news and information to community and mainstream media, locally and abroad.
- Parliamentary Liaison arranges parliamentary briefings, and supplies BuaNews with daily coverage from Parliament and the Western Cape Legislature. It provides information to members of Parliament and the public through its Information Resource Centre (IRC).
- The Communication Centre monitors the national and international electronic and print media to provide government with information on media coverage that is relevant to its various line functions.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

In 2005/06, the Chief Directorate: G&ML contributed to better co-ordination of communication activities across all spheres of government. Communication co-ordinating fora such as the Government Communicators' Forum are functioning more effectively. The programme was actively involved in extending the government communication system to the local sphere, working with the Chief Directorate: Provincial and Local Liaison. Relations with the media have improved, resulting in better and more informed reporting on government's Programme of Action. Regular media briefings, including cluster media briefings on the implementation of the Programme of Action, were held and provided useful information to the media. The chief directorate hosted visiting delegations of state officials from the



People's Republic of China, Ethiopia, Gabon, Malawi, the Sudan and Tanzania. Partnerships entered into by BuaNews with foreign and international news agencies have promoted more accurate reporting on the South African Government abroad.

Selected medium-term output targets

Subprogramme	Output	Measure/indicators	Target	Actual achievement
National Liaison:	Information to government communicators about government communication strategies and programmes.	Number and frequency of <i>Bua Magazine</i> .	Three times annually.	Two issues of 5 000 copies each were produced.
	Better co-ordination in government communication.	Co-ordination of fora meetings.	Fortnightly.	Three meetings of the Government Communicators' Forum were held. Pre-Cabinet meetings according to Cabinet schedule. Five communication clusters meetings each monthly. Provincial HoC meetings three times a year: MLO for a twice a year.
	<i>Government Communicators' Handbook</i>	Number of handbooks and number of communicators targeted.	5 000 handbooks targeting over 200 communicators.	Research was undertaken and 5 000 copies will be produced in 2006/07.
International and Media Liaison.	Improved reporting on government's Programme of Action.	Wide media coverage.	Bimonthly reporting on media coverage of government's Programme of Action.	Four cluster media briefings sessions were held.
News Service (BuaNews).	Government development-related stories for community and mainstream media.	Number of clients reached.	2 500 clients in South Africa and 2 000 internationally. 13 000 visits to the website.	Three issues were produced during weekdays and one issue during weekends, reaching more than 2 500 domestic and 2 000 international readers. An average 40 857 page impressions per month were recorded, with an average of 43 590 hits per month on the Internet site for the last three months.
Parliamentary Liaison.	Parliamentary media briefings by clusters and departments.	Frequency of parliamentary media briefings.	Once a year at the opening of Parliament.	One event after the opening of Parliament.
	Monitoring and evaluation media briefing weeks.	Frequency of monitoring and evaluation media briefing weeks.	Every two months.	Three events.



PROGRAMME 4: PROVINCIAL AND LOCAL LIAISON

Purpose: The Chief Directorate: Provincial and Local Liaison (P&LL) supports the provision of development communication and extends government's information structure through partnerships with provincial and local government. It facilitates the establishment of multi-purpose community centres (MPCCs) to make services and information more accessible to the public, particularly the poor.

Measurable objective: To develop networks to establish one-stop government information centres in rural districts and local municipalities.

Apart from the management component, there are four subprogrammes:

- The Directorate: Institutional Development is responsible for developing and maintaining GCIS regional offices and co-ordinating government's MPCC programme.
- The Directorate: Local Liaison and Information Management promotes development communication and local content and supports local communication and information systems.
- The Directorate: Provincial and Local Liaison and Administration develops the capacity of government communicators to implement development communication principles and provides administrative services to the chief directorate.
- The Directorate: Liaison is responsible for government information centres (GICs) and communication partnerships in provinces and districts.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

In 2005/06, the capacity-building process began with the training of MPCC managers in Batho Pele principles and customer care services. The annual MPCC workshop was held with stakeholders from provinces, municipalities and the National Intersectoral Steering Committee as part of a consultative process to develop the MPCC business plan.

The MPCC electronic monitoring and evaluation system has been developed.

Multi-purpose community centres

Twenty-one MPCCs were operationalised during the 2005/06 financial year. This brought the total number of operational MPCCs to 86 countrywide, providing more than 700 services to communities.

Supporting municipalities

During 2005/06, all provinces held workshops which assessed the communication system at municipal level and recommended a series of interventions aimed at strengthening the way municipalities communicate. A major step



forward was the establishment of provincial local government communication core teams in all provinces to co-ordinate these interventions and strengthen intergovernmental communication co-ordination between the three spheres.

In tandem with this process has been the consolidation of a set of draft guidelines on how a system of government communication at municipal level can be structured. This also provides for regulating the interface of communicators across the three spheres. The guidelines were prepared for presentation at a conference of local government communicators planned for May 2006.

The MPCC second-generation strategy was presented to district and local municipalities and they were engaged in the process of developing the MPCC second-generation business plan.

Work in the provinces

Between April and December 2005, more than 120 regional and head office staff members were trained in project management and other areas such as finance, budgeting and development communication. P&LL communicators also attended the Professional Communicators Course at the Academy of Government Communication and Marketing. Four P&LL managers attended the Senior Management Programme at the University of Pretoria. Information Resource Centre (IRC) secretaries from nine provinces were trained in customer care and IRC management.

P&LL communication officers work very closely with community development workers to assess the information needs of communities. A development communication learning network, which consists of various government departments' communicators, has been formed to share information about communities' needs and how they have been met through the development communication approach.



Selected medium-term output targets

Subprogramme	Output	Measure/indicators	Target	Actual achievement
Institutional Development.	Community information needs.	Number of community-based visits.	At least three community-based visits per month.	2 155 development communication projects conducted by GCIS.
	MPCCs.	Number of MPCCs set up.	At least 100 operational MPCCs by 2007.	86.
Local Liaison and Information Management.	Rural networks for distribution of communication material.	Number of distribution points at community centres.	Increase database of 4 000 distribution points to 5 000 by 2007.	4 300 established.
Provincial and Local Liaison Administration.	Monitoring and evaluation of MPCCs.	Frequency of monitoring and evaluation reports and evaluation studies.	Monthly.	Research in 66 MPCCs.
Liaison.	GICs.	Number of GICs set up.	120 centres by 2007.	105 centres.
	Communication partnerships.	Number of district fora set up.	In all 47 districts.	18 district communication for a set up. Approximately 200 municipal communicators were trained in the system of government communication and communication strategising.



PROGRAMME 5: COMMUNICATION SERVICE AGENCY

Purpose: The Communication Service Agency (CSA) provides core communication services to the Government Communication and Information System (GCIS) and other government departments, both in-house and through outsourcing.

Measurable objective: To produce and distribute information through appropriate platforms and mechanisms to reach the intended public.

Apart from the management component, there are three subprogrammes:

- The Directorate: Marketing, Advertising and Distribution manages government's corporate identity, develops strategies for marketing, events management, public relations and advertising, and buys space in the media.
- The Directorate: Product Development develops broadcast strategies for inclusion in campaign and project communication plans, and produces videos and radio programmes for other departments. It also provides graphic design and layout, exhibition design and photographic services.
- The Directorate: Content Development identifies government communication and the public's information needs, and develops a content strategy for individual and transversal campaigns. It also provides editorial services and produces the *South Africa Yearbook* and *Pocket Guide to South Africa*.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

In 2005/06, the CSA contributed to government campaigns through radio, video and print. In the reporting period, the CSA logged more than 500 requests for communication services.

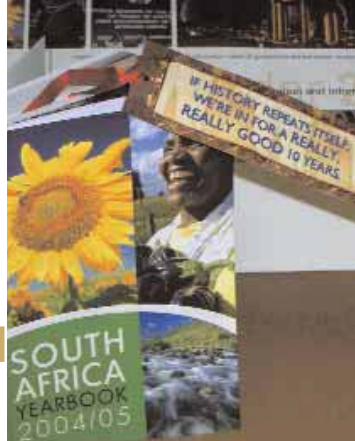
Design and exhibitions

The Design and Exhibitions Unit contributed towards the maintenance, roll-out and proper application of government's corporate identity.

The unit is responsible for information and promotional design for government departments and projects. It also contributed, among other things, to the development of the two national orders publications and State of the Nation Address photo stories.

Government advertising

During 2005/06, advertisements were placed for the following clients: the departments of health, transport, water affairs and forestry, arts and culture, communications, public enterprises, social development, agriculture, justice and constitutional development, labour, public service and administration, housing, correctional services as well as The



Presidency and the National Youth Commission. The most frequent clients were the departments of social development and labour, as well as The Presidency.

The Directorate: Marketing, Advertising and Distribution briefed 206 media briefs to the agency. Some 112 campaigns were implemented. Approximately 1 090 brief revisions were requested out of the 206 briefs submitted (i.e. 1 090 separate schedules were completed at an average of 5,3 per campaign).

Multimedia publicity campaigns around the izimbizo, 16 Days of Activism, State of the Nation Address 2006 and *Vuk'uzenzele* Magazine were also co-ordinated.

About half of the national government departments make use of the GCIS bulk-buying facility. As a result, trends of government advertising expenditure are increasingly matching trends in public media usage, with a focus on those who need government information most, in order to improve their lives.

The distribution of information products through the South African Post Office, GCIS regional offices, libraries, non-governmental organisations, schools, community-based organisations, clinics and multi-purpose community centres (MPCCs) was also co-ordinated during the reporting period.

Publications

The Directorate: Content Development is responsible for the production of the *SA Yearbook* and related products, i.e. the *Pocket Guide to South Africa* and a CD-Rom version of the *SA Yearbook*.

The *SA Yearbook 2004/05* was launched in Pretoria in May 2005. The printing order was 45 000 of which 27 000 were distributed to schools countrywide. The schools' positive response resulted in a decision that this exercise would be repeated in 2005/06. The yearbook was made available on an interactive CD-ROM. The CD-ROM included video footage on aspects such as 10 years of democracy, MPCCs, national orders, etc. The yearbook consists of 23 chapters as well as an addendum containing contact details of government departments, parastatals and missions in South Africa and abroad.

The directorate provides editing services for government clients and was, among others, involved in the development of the State of the Nation Address information products, national orders booklets and material for Youth Day, Women's Month, etc.

During 2005, new print formats aimed at LSM 1 – 6 target publics were introduced, i.e. a five-episode photo story, placed in newspapers and the *Imbizo Junction* booklet – a compilation of all photo story episodes in A4 format with excerpts from the Programme of Action and the *People's Guide to the Budget*. Some 735 000 copies were printed in all languages. The CSA also assisted National Treasury in translating and printing an additional three million copies of the *People's Guide to the Budget*. The 2006 State of the Nation Address was again captured in photo story format in all official languages.



Radio, video and photography

In support of key government campaigns, CSA contributed to extensive multimedia products for example for the 16 Days of Activism Campaign, Youth Month and Women's Month.

The CSA contributed to the video and photographic coverage of the national orders award ceremonies in April and in September 2005, respectively. It provided editing, design and layout services for the production of the ceremonies' programmes. The Directorate: Product Development also produced photo albums and video programmes for The Presidency to commemorate the event.

The photographic unit provides in The Presidency's photographic requirements, ranging from state visits, credential ceremonies, national orders, International Investment Council meetings, the Progressive Governance Summit and meetings with interest groups. The photographic section produced photo albums for attendees of the Progressive Governance Summit held in February 2005.

The unit also continuously upgrades the photographic data of newly appointed ministers, premiers, members of parliament and MECs. In addition, the unit provides photographs to be used in the *South Africa Yearbook*, *Vuk'uzenzele*, departmental booklets, pamphlets, posters, calendars, etc.

The radio unit handles the production of public service announcements, advertisements and live link-ups of government events to 40 community radio stations on the satellite platform. These include the State of the Nation Address one-hour phone-in programmes, the Budget speech, Presidential izimbizo, Cabinet makgotla, Heritage Day celebrations, Women's Day celebrations and Youth Day.

The unit assisted with radio programmes for national and provincial government departments, especially the Department of Social Development to create awareness of grants. Other clients included the departments of home affairs (Lokisa Ditokomane), transport (Arrive Alive), correctional services (special remissions), foreign affairs (inaugural imbizo) and water affairs and forestry (Free State and Northern Cape water summits).

The unit produced five episodes of radio dramas (adaptation of the 2006 photo stories on government's Programme of Action) for broadcast on SABC radio stations.

The CSA also produced three radio adverts for the 2005 municipal izimbizo and the Imbizo Focus Week.

The video unit covers presidential projects ranging from izimbizo, credential ceremonies, and Cabinet makgotla and assists TV broadcasters by providing news and current affairs broadcast material.

Programmes included the launch of community development workers, national orders, women's dialogues, MPCCs, the launch of *Vuk'uzenzele* and TV adverts about the magazine.



Video facilities were provided to a number of client departments, including the departments of public service and administration, trade and industry (dti), correctional services, transport, home affairs, arts and culture, and the National Prosecuting Authority, Road Agency Board, National Youth Commission and Office on the Status of Women.

The unit assisted with the evaluation and selection of production companies to produce the 16 Days of Activism and African Peer Review Mechanism TV adverts.

GCIS' video unit attended the 10th anniversary of Sithengi International Film Festival in Cape Town in November 2005. For the first time, the unit also participated in the Sithengi exhibition.

Transformation of the marketing, advertising and communication industry

In 2005/06, the CSA continued leading GCIS involvement in the process towards the transformation of the marketing, advertising and communication industry. Regular monthly meetings with the industry, through the Monitoring and Steering Committee for the Marketing, Advertising and Communication Industry, were convened. A transformation indaba was convened in April 2005. The draft Transformation Charter and Scorecard for the Industry was finalised and briefing sessions facilitated on the draft charter to the Minister in The Presidency and the Portfolio Committee on Communications in July 2005. Ceremonial signing of the charter took place in November 2005. In collaboration with National Treasury and the Association for Communication and Advertising, the CSA also developed Best Practice Guidelines for the Procurement of Advertising to facilitate participation by emerging Black Economic Empowerment companies in government contracts. The guidelines will be introduced to government communicators, counterparts in parastatals and industry members through workshops.

The charter will be submitted to the dti to be gazetted as a section 12 chapter, giving it legal standing.

Selected medium-term output targets

Subprogramme	Output	Measure/indicators	Target	Actual achievement
Marketing.	Marketing and distribution campaigns.	Number of marketing campaigns.	Six .	16.
	Briefs for advertising agencies and media placement agencies.	Number of briefs for outsourcing advertising and media placement.	11 briefs for outsourcing advertising. 60 media briefs.	10. 206 projects opened (briefs). 1 091 schedules created. 112 projects approved and booked.
	Research on the advertising transformation index.	Research report benchmarked against the previous year's report.	One per year.	One.



Selected Medium-Term Output Targets (continue)

Subprogramme	Output	Measure/indicators	Target	Actual achievement
Product Development.	Comprehensive product development service in support of key government information campaigns.	Relevant audio packages produced for community radio stations; and photographic images and designs developed and produced for government information products.	Five Talk-to-your-Minister shows; at least 40 radio advertisements. 11 video programmes and two advertisements; 66 video coverage events. Photographic coverage of 200 events, including four izimbizo and six MPCC launches, 30 designs/exhibitions.	28 live radio broadcasts of government events to over 40 community radio stations. 26 radio advertisements. 17 recordings of presidential izimbizo, cluster media briefings, four Talk-to-Your Minister shows. 13 video programmes produced, ranging from documentaries, TV adverts, news clips and presentations. Serviced 140 client requests for duplications, Presidential coverage, archive material and advice. Photographic coverage of Presidential izimbizo, MPCCs, Presidential key events, GCIS Budget Vote, New Partnership for Africa's Development, Opening of Parliament, etc. 90 graphic designs.
Content Development.	SA Yearbook.	Produce SA Yearbook and side products on time and within budget.	One research and one launch function; 23 chapters per edition and 20 000 soft cover copies by March 2006; 20 000 copies of the <i>Pocket Guide to South Africa</i> .	One launch function, 23 chapters, circulation: 45 000, including 27 000 for schools. <i>Pocket Guide to South Africa</i> CD-Rom.
	Content development of information products.	Workshops to guide development of information products.	One workshop.	Consultation with the Department of Arts and Culture on review of the <i>Style Guide</i> . <i>The Style Guide</i> updated internally as interim measure. Content development for and editing and proof-reading of various information products.



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To produce and disseminate a magazine that enhances public awareness of

**economic
opportunities.”**



PROGRAMME 6: INTERNATIONAL MARKETING AND MEDIA DEVELOPMENT

The International Marketing Council and Media Development and Diversity Agency markets South Africa to the international community and promotes developments and diversity in the South African media respectively. These two public entities, under the control of GCIS as a responsible department, prepare their own annual reports which are tabled separately in Parliament.

PROGRAMME 7: GOVERNMENT MAGAZINE

Purpose: This chief directorate creates a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed.

Measurable objective: To produce and disseminate a magazine that enhances public awareness of economic opportunities.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate produces *Vuk'uzenzele*, a 32-page magazine that focuses on opportunities – economic and other – created by South Africa's new democracy and how to access them. The magazine is a vehicle for:

- accessing opportunities made available through government programmes for people to improve their lives
- community development initiatives
- feedback on issues raised during government izimbizo
- issues around service delivery
- government campaigns and programmes that include community participation
- information-giving advice as well as light, entertaining features.

It has a print order of 1,1 million copies which are circulated in the urban and rural areas of the country, especially among poorer communities.

While most of the print-run is in English, all official languages are catered for in separate editions. It is also published in Braille.

Vuk'uzenzele is a free publication that appears six times a year. One of these six editions is a bumper, 48-pager with a print-run of two million copies which incorporates the State of the Nation Address. The chief directorate liaises closely with GCIS components, including BuaNews, and has extensive contact with different government departments to access information on campaigns and current news. The magazine was launched in September 2005. By March 2006, four editions of *Vuk'uzenzele* had been published, including the 48-page bumper State of Nation edition. Public response has been overwhelming, with hundreds of calls, letters, and e-mails to GCIS and thousands of calls a month to the Batho Pele Gateway Call Centre.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.1 Main services for service-delivery improvement and standards

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
1. Formulating and administration of media policy.	Media.	Media policies developed and properly administered.	The Media Development and Diversity Agency (MDDA) Act, 2002 was developed and is being fully implemented. The MDDA seeks to promote media diversity in the country.
2. Media monitoring.	The Presidency, government departments and ministers.	To conduct daily media monitoring.	Daily media monitoring has been done and reports submitted to all relevant stakeholders for implementation and follow up.
3. Conducting surveys to assess impact and reach of communication (pre- and post-testing).	Government.	Surveys conducted, resulting in improved government communication.	Surveys were conducted by the Research Unit and results presented to all stakeholders.
4. Conducting public information and communication needs studies.	Public, government.	Information and communication needs studies conducted. Results incorporated into products and services provided to all stakeholders.	Public information needs and communication preference studies were done through regional offices, multi-purpose community centres (MPCCs) as well as through research conducted by our Research Unit.
5. Providing communication and information research advice.	Government.	Effectiveness of research-based initiatives (impact on government communication) established through monitoring and analysis.	11 projects successfully completed and research findings presented.
6. Providing media support services.	Parliament, Cabinet, press gallery and ministerial liaison officers (MLOs).	Provided, among other things, through the Information Resource Centre (IRC), information services to members of Parliament, the public and the diplomatic corps.	The Parliamentary Office recorded 1 828 (152/month) physical visit enquiries and 6 661 (555/month) telephone enquiries during 2005/06.
		Provided strategic and administrative support to the Presidential Press Corps, MLOs and media liaison for key events consistent with the Government's Communication Strategy.	Done.
7. Arrange fortnightly pre-Cabinet and post-Cabinet meetings.	Media.	Arranged pre-Cabinet and post-Cabinet briefings to ensure government's work is communicated to the public at large.	Done.
8. Holding Parliamentary Briefing Week and Programme of Action (POA) briefings.	Government communicators.	Arranged parliamentary media briefing weeks after the State of Nation Address.	Done. POA briefings done quarterly.
9. Assisting South African missions to develop communication capacity.	Department of Foreign Affairs.	Effective information flow through Department of Foreign Affairs and International Marketing Council (IMC) and the Communication Resource Centre.	Done on a weekly basis.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.1 Main services for service-delivery improvement and standards

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
10. Providing secretarial services, content and leadership to the Government Communicators' Forum (GCF).	Government communicators.	At least three GCF meetings.	Three meetings took place.
11. Accrediting foreign journalists.	Foreign journalists and opinion-makers.	To accredit foreign journalists and media whenever there are international events.	Done.
12. Development of media communication strategies for government campaigns.	All government departments.	Communication strategies developed and approved by the communication clusters.	Communication strategies and key messages for government campaigns were developed for all five government communication clusters and approved. Fortnightly <i>Bua Briefs</i> were also produced.
13. Developing content strategy and key messages for government information products.	Government.	Content strategy and key messages developed for government information products.	Done.
14. Developing content and key messages for products for transversal campaigns.	Government.	Content and key messages developed for transversal campaigns products.	Done.
15. Developing and managing training for government and state-owned enterprises' (SOEs) communication officers (COs).	Communicators and MLOs at national, provincial and local government, including COs at SOEs.	COs completing the training they registered for with the institutions and improving on service delivery.	Communication training plans and programmes developed, including listing of training offered by service-providers and communicated to the target audience on a quarterly basis.
16. Monitoring, evaluating and analysing print and electronic media.	The Presidency and all ministries.	Print and electronic media monitored, evaluated and analysed.	Done on a weekly basis.
17. Developing marketing, advertising and distribution strategies.	The Presidency and all ministries.	Marketing, advertising and distribution strategies developed and implemented.	Done.
18. Managing and administering bulk-buying	Government departments, The Presidency and MPCCs	Media bulk-buying properly managed and administered	Done. There are, however, areas that require improvement. These are being addressed through the transformation of the marketing, advertising and communication industry.
19. Developing a distribution network.	Government departments and MPCCs.	Distribution networks developed.	Done.
20. Managing the corporate identity (CI) of government.	Government departments and MPCCs.	CI of government properly managed.	<i>CI Manual</i> has been developed and training workshops have been taking place.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.1 Main services for service-delivery improvement and standards

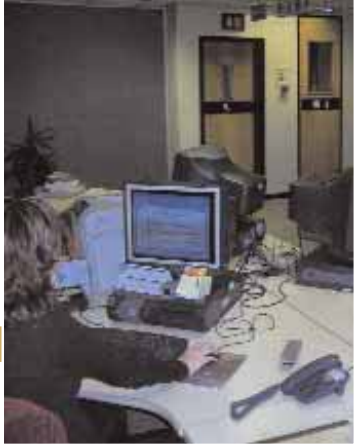
Main services	Actual and potential customers	Standard of service	Actual achievements against standards
21. Recording footage for broadcast purposes.	Government.	Footage for radio and television broadcasts produced.	46 radio advertisements produced. 38 community radio talk shows. 52 major government events were broadcast live on community radio stations 18 video products varying from adverts, documentaries and inserts produced.
22. Designing and producing publications.	Public broadcaster, MPCs, Cabinet and The Presidency.	Government information-related publications designed and product.	Done.
23. Government Online Information (www.info.gov.za) and Government Services (www.services.gov.za) websites.	Government, public, media, South Africa businesses, international community.	Government website properly managed.	The Government Information website is updated on a daily basis. Several improvements were made to the website. Content on the Government Services website was rewritten and verified with government departments. The English content was language-edited and translated into seven additional languages.
24. Disseminating information.	Government.	Government information disseminated.	This was done through BuaNews and through a bi-monthly programme of action briefings to the media.
25. Developing products for transversal campaigns.	Public, private sector and non-governmental organisations.	Products for transversal campaigns developed.	Done.
26. Photographic assignments of transversal campaigns.	The Presidency, government departments and GCIS.	Photographs taken for transversal campaigns.	Done.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.2 Consultation arrangements for customers

Type of arrangements	Actual and potential customers	Actual achievements
<p>1. Marketing, advertising and distribution</p> <p>The Directorate: Marketing, Advertising and Distribution markets GCIS products and services to government clients and provides the following services to the client departments:</p> <ul style="list-style-type: none"> - media bulk buying - panel of advertising, PR, events management and production agencies - distribution of information products. 	The Presidency, ministers, government departments, all government communicators, ministerial liaison officers (MLOs) and media.	Clients' needs are addressed through these consultation processes. There is also a clearer understanding of the roles and responsibilities of GCIS in enhancing the government communication system and its operations in ways that contribute to the process of further consolidating our democracy and taking the country onto a higher growth and development path.
<p>2. Cluster meetings</p> <p>Manage, convene and provide strategic direction to the communication clusters. Also help with the assessment of the communication environment.</p>	Heads of Communication (HoCs) and MLOs.	Cluster meetings were convened and strategic support provided.
<p>3. Government Communicators' Forum (GCF)</p> <p>Through National Liaison, the GCF was established to provide strategic direction for government communicators. It assists in developing communication strategies in line with the overall communication strategy. The GCF also assists communicators with the assessment of the communication environment and the communicators' communication needs. To ensure the enhanced quality of services provided, key performance areas were developed.</p>	HoCs and MLOs.	Three GCF meetings were held to assess the work of government communicators. Based on this regular interaction and frequent assessments, there is clearer evidence that the work of government communicators is improving.
<p>4. Project Desk</p> <p>The Project Desk serves as the professional delivery mechanism for meeting government's communication needs through mobilising GCIS' expertise. It is a gateway for clients to source GCIS expertise. It also serves as a single entry point for client requests.</p>	Government departments.	Meetings with clients were held before and after the completion of projects to ensure that throughout the project phase clients' needs and expectations were fully understood and met. Clients are also required to complete a questionnaire at the end of the project, providing feedback about the quality of services provided by GCIS. Exit reports for all transversal projects are compiled, indicating lessons learnt and what can be done in future to enhance the quality of output.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.2 Consultation arrangements for customers

Type of arrangements	Actual and potential customers	Actual achievements
<p>5. Multi-purpose community centres (MPCCs)</p> <p>GCIS has embarked on a process of establishing MPCCs in 282 municipalities to provide one-stop government services. These centres are intended to assist community development and participation in government programmes. They also provide feedback to government as to the kind of information required by the public.</p>	South African public.	<p>Clients are also consulted through GCIS' nine regional offices and 86 MPCCs. This form of unmediated interaction with the public ensures first-hand feedback from the public themselves on their government information needs. This assists GCIS in tailor making products to meet the needs of the public.</p>
<p>6. Imbizo Campaign</p> <p>Feedback from the President's and other government role-players' meetings with the public and these is forwarded to the planning section of the organisation concerned.</p>	South African public.	<p>A number of Presidential izimbizo and national focus weeks where the principals meet the public were organised. Through these initiatives, the principals obtained first-hand experience of what the public requires from government. Feedback mechanisms have been developed to ensure all issues raised by the public are addressed.</p>
<p>7. Electronic Information Resources</p> <p>The unit provides advice and support to government departments and provinces regarding website publishing to contribute towards the improved professionalism of government websites.</p>	Government departments and provinces.	<p>Support was provided to government departments to ensure improved professionalism of government websites in terms of functionality and design.</p>



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.3 Service-delivery access strategy

Access strategy	Actual achievements
1. Government Online - Government Information (www.info.gov.za) and Government Services (www.services.gov.za) websites.	The intended users of the websites are South African citizens, government, business, the media and the international community. Intermediaries (such as multi-purpose community centres [MPCCs]), assist in facilitating use of the website by those unable to directly use the Internet. The Government Information website is updated on a daily basis to keep up with the latest information on government and its Programme of Action. The Government Services website is now available in seven languages.
2. Establishment of MPCCs.	The organisation has established 86 MPCCs around the country. These centres play an important role in providing government-related information and services to the public and especially those at grassroots level.
3. Establishment of information resource centres (IRCs).	A follow-up training session focusing on Bath Pele and customer service was held for all IRC secretaries in September 2005.
4. The publishing of information directories.	GCIS produces four directories on a yearly basis. They are: <ul style="list-style-type: none"> • <i>Directory of Contacts</i> • <i>Media Directory</i> • <i>Profile Directory</i> • <i>South African Government Directory</i>.
5. Government and Media Liaison.	Has successfully built up BuaNews as an effective government news agency which disseminates government news and information to community media, mainstream and international media electronically.
7. Information Centre.	The centre handles all enquiries from various clients. It distributes government-related information and provides government contact information and profiles electronically and in hard copy.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

Table 1.4 Service information tool

Access strategy	Actual achievements
1. Multi-purpose community centres (MPCCs).	GCIS has established 86 MPCCs around the country. These centres play an important role in providing government-related information to the public and especially those at grassroots level.
2. Government directories.	GCIS produces information directories, which are distributed widely to the public both electronically and in hard copy. They are: <ul style="list-style-type: none"> • <i>Directory of Contacts</i> • <i>Media Directory</i> • <i>Profile Directory</i> • <i>South African Government Directory.</i>
3. Government Communicators' Forum (GCF).	The GCF meets three times a year to discuss the communication and information needs of government communicators.
4. Government Online - Government Information (www.info.gov.za) and Government Services (www.services.gov.za) websites.	The Government Information website is updated on a daily basis to keep up with the latest information on government and its Programme of Action. It provides, among others, information on government structures and functions, contact information, speeches and media statements, government documents such as Acts and Bills, tender bulletins, links to government and other related websites. The Government Services website provides information about government services offered to citizens, organisations and businesses and foreign nationals.

Table 1.5 Complaints mechanism

Access strategy	Actual achievements
1. Government Communicators Forum (GCF).	The GCF addresses the information and communication needs of government communicators. It meets three times a year.
2. Project Desk.	The Project Desk receives feedback on projects completed on behalf of clients and these are addressed. An exit report is also compiled which addresses the lessons learnt.
3. Communication clusters.	The clusters meet on a monthly basis. Communication-related issues are addressed. This has helped in developing their communication strategies.
4. Pre-Cabinet briefings.	The chairperson assists in addressing queries raised by the different departments. These are communication-related issues.
5. Call Centre.	All queries received via the Call Centre are forwarded to the relevant sections for response and there is follow-up to ensure that they have been addressed.



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 2.1 - Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percent of total expenditure	Average compensation of employees cost per employee (R'000)	Employment
P1: Administration	52,893	27,583	0	0	52,1	70	394
P2: Policy and Research	13,377	4,328	0	0	32,4	11	394
P3: Government and Media Liaison	15,291	10,285	0	0	67,3	26	394
P4: Prov and Local Liaison	33,763	22,536	0	0	66,7	58	394
P5: Communication Serv Agency	52,834	10,282	0	0	19,5	26	394
P6: Intern Market and Med Devel	76,269	0	0	0	0	0	394
Theft and losses	0	0	0	0	0	0	394
Z=Total as on financial systems (BAS)	244,427	75,014	0	0	30,7	191	394

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for department	Average compensation cost per employee (R)	Total personnel cost for department including goods and transfers (R'000)	Number of employees
Lower skilled (levels 1-2)	1,411	1,8	56,440	77,563	25
Skilled (levels 3-5)	2,189	2,8	70,613	77,563	31
Highly skilled production (levels 6-8)	24,993	32,2	136,574	77,563	183
Highly skilled supervision (levels 9-12)	27,950	36	230,992	77,563	121
Senior management (levels 13-16)	15,874	20,5	529,133	77,563	30
Contract (levels 1-2)	243	0,3	0	77,563	0
Contract (levels 9-12)	394	0,5	394,000	77,563	1
Contract (levels 13-16)	552	0,7	0	77,563	0
Periodical remuneration	1,087	1,4	5,328	77,563	204
TOTAL	74,693	96,3	125,534	77,563	595



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

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

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical sss. as % of personnel cost	Total personnel cost per programme (R'000)
D: Information Technology	2,128	68,3	0	0	14	0,4	134	4,3	3,115
Dir: News Services	1,578	65,3	133	5,5	16	0,7	87	3,6	2,418
P1: Information Centre	1,234	68,9	16	0,9	19	1,1	108	6	1,792
P1:CD: Administration	9,017	63,7	31	0,2	225	1,6	475	3,4	14,145
P2:CD: Policy and Research	3,089	68,2	8	0,2	44	1	158	3,5	4,528
P3:CD: Media Liaison	5,796	69,3	74	0,9	86	1	320	3,8	8,362
P4:CD: Prov and Local Liaison	15,687	62,2	0	0	209	0,8	1,045	4,1	25,204
P5:CD: Communication Service Agency	6,581	64,4	41	0,4	67	0,7	359	3,5	10,216
P5:SD: Support Services	555	70	0	0	13	1,6	24	3	793
SD: Electronic Information Resources	2,005	71,6	4	0,1	30	1,1	78	2,8	2,799
SD: Provisioning Administration	2,944	70,2	35	0,8	96	2,3	272	6,5	4,191
TOTAL	50,614	65,3	342	0,4	819	1,1	3,060	3,9	77,563

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

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical ass. as % of personnel cost	Total personnel cost per salary band (R'000)
Lower skilled (levels 1-2)	1,000	68,4	0	0	50	3,4	99	6,8	1,461
Skilled (levels 3-5)	1,532	68,9	14	0,6	60	2,7	186	8,4	2,222
Highly skilled production (levels 6-8)	17,839	67,5	160	0,6	302	1,1	1,198	4,5	26,439
Highly skilled supervision (levels 9-12)	20,096	69,5	167	0,6	244	0,8	1,065	3,7	28,912
Senior management (levels 13-16)	9,089	56	2	0	163	1	509	3,1	16,242
Contract (levels 1-2)	242	99,2	0	0	0	0	0	0	244
Contract (levels 9-12)	328	82,6	0	0	0	0	0	0	397
Contract (levels 13-16)	486	87,7	0	0	0	0	0	0	554
Periodic remuneration	0	0	0	0	0	0	0	0	1,091
TOTAL	50,612	65,3	343	0,4	819	1,1	3,057	3,9	77,562



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

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

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
D: Information Technology, permanent	15	13	13,3	0
Dir: News Service, permanent	14	12	14,3	0
P1: Information Centre, permanent	11	9	18,2	0
P1:CD: Administration, permanent	71	61	14,1	0
P2:CD: Policy and Research, permanent	19	17	10,5	0
P3:CD: Media Liaison, permanent	47	42	10,6	0
P4:CD: Prov and Local Liaison, permanent	150	131	12,7	0
P5:CD: Communication Service Agency, permanent	42	38	9,5	0
5:SD: Support Services, permanent	5	4	20	0
P7: Government Publication, permanent	9	7	22,2	1
Sd: Electronic Information Resources, permanent	16	15	6,3	0
Sd: Provisioning Administration, permanent	46	44	4,3	0
TOTAL	445	393	11,7	1

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

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (levels 1-2), permanent	27	25	7,4	0
Skilled (levels 3-5), permanent	32	31	3,1	0
Highly skilled production (levels 6-8), permanent	218	185	15,1	0
Highly skilled supervision (levels 9-12), permanent	138	122	11,6	0
Senior management (levels 13-16), permanent	29	29	0	0
Contract (levels 9-12), permanent	1	1	0	1
TOTAL	445	393	11,7	1



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

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

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative-related, permanent	5	4	20	0
Auxiliary and related workers, permanent	1	1	0	0
Cleaners in offices, workshops, hospitals etc., permanent	16	14	12,5	0
Client inform clerks (switchb, recept, inform clerks), permanent	2	2	0	0
Communication and information-related, permanent	112	99	11,6	1
Finance and economics-related, permanent	8	7	12,5	0
Financial and related professionals, permanent	5	5	0	0
Financial clerks and credit controllers, permanent	6	6	0	0
Food services aids and waiters, permanent	2	2	0	0
Head of department/chief executive officer, permanent	1	1	0	0
Human resources and organisat developm and related prof, permanent	4	4	0	0
Human resources clerks, permanent	2	2	0	0
Human resources-related, permanent	3	3	0	0
Language practitioners interpreters and other comun, permanent	129	111	14	0
Library mail and related clerks, permanent	3	3	0	0
Light vehicle drivers, permanent	2	2	0	0
Logistical support personnel, permanent	3	3	0	0
Material-recording and transport clerks, permanent	8	8	0	0
Messengers porters and deliverers, permanent	6	6	0	0
Other administrative and related clerks and organisers, permanent	21	18	14,3	0
Other administrative policy and related officers, permanent	6	6	0	0
Other information technology personnel, permanent	12	10	16,7	0
Other occupations, permanent	10	2	80	0
Printing and related machine operators, permanent	4	3	25	0
Secretaries and other keyboard operating clerks, permanent	39	36	7,7	0
Security officers, permanent	2	2	0	0
Senior managers, permanent	28	28	0	0
Trade labourers, permanent	5	5	0	0
TOTAL	445	393	11,7	1



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 4.1 - Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (levels 1-2)	27	0	0	0	0	0	0
Contract (levels 6-8)	1	0	0	0	0	0	0
Contract (levels 9-12)	1	0	0	0	0	0	0
Skilled (levels 3-5)	32	0	0	0	0	0	0
Highly skilled production (levels 6-8)	217	1	0,5	1	100	0	0
Highly skilled supervision (levels 9-12)	138	4	2,9	4	100	0	0
Senior Management Service Band A	18	2	11,1	2	100	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	445	7	1,6	7	100	0	0

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	1	0	2	4
Male	0	0	1	2	3
Total	1	1	1	4	7
Employees with a disability	0	0	0	0	0

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No of employees in dept
None					



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

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

Beneficiaries	African	Asian	Coloured	White	Total
None					

TABLE 5.1 - Annual turnover rates by salary band

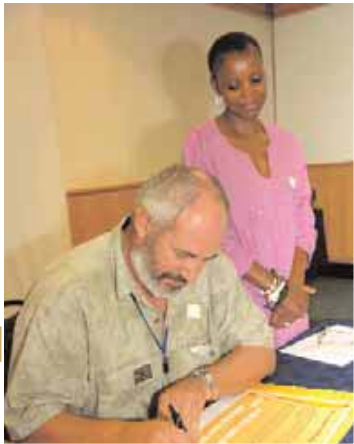
Salary band	Employment at beginning of period (April 2005)	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), permanent	27	0	2	7,4
Skilled (levels 3-5), permanent	31	5	1	3,2
Highly skilled production (levels 6-8), permanent	187	38	26	13,9
Highly skilled supervision (levels 9-12), permanent	105	31	14	13,3
Senior Management Service Band A, permanent	17	1	0	0
Senior Management Service Band B, permanent	8	1	0	0
Senior Management Service Band C, permanent	2	0	0	0
Senior Management Service Band D, permanent	1	0	0	0
Other, permanent	10	10	10	100
Contract (levels 9-12), permanent	1	4	3	300
Contract (Band A), permanent	1	0	1	100
Contract (Band C), Permanent	0	1	1	0
TOTAL	390	91	58	14,9



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TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at beginning of period (April 2005)	Appointments	Terminations	Turnover rate
Administrative-related, permanent	3	0	1	33,3
Cleaners in offices, workshops, hospitals etc., permanent	16	0	2	12,5
Client inform clerks (switchb, recept, inform clerks), permanent	1	0	0	0
Communication and information-related, permanent	85	30	15	17,6
Finance and economics-related, permanent	6	2	0	0
Financial and related professionals, permanent	7	0	0	0
Financial clerks and credit controllers, permanent	6	3	0	0
Food services aids and waiters, permanent	2	0	0	0
Head of department/chief executive officer, permanent	1	0	0	0
Human resources and organisat developm and related prof, permanent	3	1	0	0
Human resources clerks, permanent	3	0	0	0
Human resources-related, permanent	2	2	1	50
Information technology-related, permanent	1	0	0	0
Language practitioners interpreters and other comun, permanent	115	27	18	15,7
Librarians and related professionals, permanent	1	0	0	0
Library mail and related clerks, permanent	5	0	0	0
Light vehicle drivers, permanent	2	0	0	0
Logistical support personnel, permanent	1	0	0	0
Material-recording and transport clerks, permanent	11	1	0	0
Messengers, porters and deliverers, permanent	7	0	0	0
Other administrat and related clerks and organisers, permanent	19	2	2	10,5
Other administrative policy and related officers, permanent	6	1	1	16,7
Other information technology personnel, permanent	9	2	2	22,2
Other occupations, permanent	10	10	10	100
Printing and related machine operators, permanent	4	0	1	25
Secretaries and other keyboard operating clerks, permanent	33	7	3	9,1
Security officers, permanent	2	0	0	0
Senior managers, permanent	23	3	2	8,7
Trade labourers, permanent	6	0	0	0
TOTAL	390	91	58	14,9



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TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment
Death, permanent	1	1,7	0,3	58	390
Resignation, permanent	37	63,8	9,5	58	390
Expiry of contract, permanent	13	22,4	3,3	58	390
Discharged due to ill health, permanent	1	1,7	0,3	58	390
Dismissal – misconduct, permanent	2	3,4	0,5	58	390
Retirement, permanent	2	3,4	0,5	58	390
Other, permanent	2	3,4	0,5	58	390
TOTAL	58	100	14,9	58	390

Resignations as % of employment

14,9

TABLE 5.4 - Promotions by critical occupation (continues on the next page)

Occupation	Employment at beginning of period (April 2005)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative-related	3	1	33,3	2	66,7
Cleaners in offices, workshops, hospitals etc.	16	0	0	14	87,5
Client inform clerks (switchb, recept, inform clerks)	1	0	0	0	0
Communication and information-related	85	26	30,6	53	62,4
Finance and economics-related	6	3	50	2	33,3
Financial and related professionals	7	3	42,9	6	85,7
Financial clerks and credit controllers	6	0	0	4	66,7
Food services aids and waiters	2	0	0	2	100
Head of department/chief executive officer	1	0	0	0	0
Human resources and organisat developm and related prof	3	0	0	0	0
Human resources clerks	3	0	0	3	100
Human resources-related	2	0	0	2	100
Information technology-related	1	1	100	0	0
Language practitioners, interpreters and other commun	115	7	6,1	59	51,3
Librarians and related professionals	1	0	0	1	100



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TABLE 5.4 - Promotions by critical occupation (continues)

Occupation	Employment at beginning of period (April 2005)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Library mail and related clerks	5	0	0	5	100
Light vehicle drivers	2	0	0	1	50
Logistical support personnel	1	2	200	0	0
Material-recording and transport clerks	11	0	0	7	63,3
Messengers porters and deliverers	7	0	0	4	57,1
Other administrat and related clerks and organisers	19	2	10,5	12	63,2
Other administrative policy and related officers	6	2	33,3	5	83,3
Other information technology personnel	9	3	33,3	3	33,3
Other occupations	10	0	0	0	0
Printing and related machine operators	4	0	0	3	75
Secretaries and other keyboard operating clerks	33	1	3	21	63,6
Security officers	2	0	0	1	50
Senior managers	23	2	8,7	11	47,8
Trade labourers	6	0	0	5	83,3
TOTAL	390	53	13,6	226	57,9

TABLE 5.5 - Promotions by salary band

Salary band	Employment at beginning of period (April 2005)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (levels 1-2), permanent	27	0	0	26	96,3
Skilled (levels 3-5), permanent	31	1	3,2	29	93,5
Highly skilled production (levels 6-8), permanent	186	16	8,6	113	60,8
Highly skilled supervision (levels 9-12), permanent	105	30	28,6	45	42,9
Senior management (levels 13-16), permanent	28	6	21,4	12	42,9
Contract (levels 1-2), permanent	10	0	0	0	0
Contract (levels 9-12), permanent	1	0	0	1	100
Contract (levels 13-16), permanent	2	0	0	0	0
TOTAL	390	53	13,6	226	57,9



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TABLE 6.1 - Total number of employees (incl. employees with disabilities) per occupational category (SASCO)

Programme	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Legislators, senior officials and managers, Permanent	6	2	3	11	2	6	1	2	9	2	24
Professionals, permanent	105	18	1	124	15	87	5	3	95	21	255
Clerks, permanent	12	3	0	15	1	39	4	1	44	14	74
Service and sales workers, permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, permanent	5	0	0	5	0	0	0	0	0	0	5
Elementary occupations, permanent	14	0	0	14	0	16	1	0	17	0	31
Other, permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	145	23	4	172	18	148	11	6	165	37	392

Programme	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Employees with disabilities	4	2	0	6	1	3	0	0	3	1	11



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

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

Occupational categories	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Top management, permanent	1	0	1	2	1	0	1	0	1	0	4
Senior management, permanent	7	4	2	13	2	6	0	2	8	3	26
Professionally qualified and experienced specialists and mid-management, permanent	46	6	1	53	12	38	0	2	40	16	121
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	62	13	0	75	2	79	7	2	88	18	183
Semi-skilled and discretionary decision-making, permanent	17	0	0	17	0	11	2	0	13	0	30
Unskilled and defined decision-making, permanent	11	0	0	11	0	13	1	0	14	0	25
Not available, permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (professionally qualified), permanent	0	0	0	0	0	0	0	0	0	0	1
TOTAL	145	23	4	172	18	148	11	6	165	37	392

TABLE 6.3 - Recruitment

Occupational categories	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Senior management, permanent	0	1	0	1	0	0	0	1	1	0	2
Professionally qualified and experienced specialists and mid-management, permanent	13	1	1	15	1	11	0	0	11	4	31
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	20	0	0	20	0	17	1	0	18	0	38
Semi-skilled and discretionary decision-making, permanent	3	0	0	3	0	2	0	0	2	0	5
Contract (top management), permanent	0	0	1	1	0	0	0	0	0	0	1
Contract (professionally qualified), permanent	2	0	0	2	1	0	0	0	0	1	4
Contract (unskilled), permanent	6	0	0	6	0	4	0	0	4	0	10
TOTAL	44	2	2	48	2	34	1	1	36	5	91



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TABLE 6.4 - Promotions

Occupational bands	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Top management, permanent	0	0	1	1	0	0	0	0	0	0	1
Senior management, permanent	5	3	2	10	2	3	0	0	3	2	17
Professionally qualified and experienced specialists and mid-management, permanent	30	4	0	34	10	19	0	2	21	10	75
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	37	8	0	45	1	59	5	0	64	19	129
Semi-skilled and discretionary decision-making, permanent	12	0	0	12	1	15	2	0	17	0	30
Unskilled and defined decision-making, permanent	10	0	0	10	0	16	0	0	16	0	26
Contract (professionally qualified), permanent	0	0	0	0	1	0	0	0	0	0	1
TOTAL	94	15	3	112	15	112	7	2	121	31	279

Occupational bands	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Employees with disabilities	2	1	0	3	2	1	0	0	1	1	7



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TABLE 6.5 - Terminations

Occupational bands	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Professionally qualified and experienced specialists and mid-management, permanent	4	1	0	5	1	6	0	1	7	2	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	10	0	0	10	2	11	1	0	12	2	26
Semi-skilled and discretionary decision-making, permanent	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision-making, permanent	0	0	0	0	0	2	0	0	2	0	2
Not available, permanent	6	0	0	6	0	4	0	0	4	0	10
Contract, skilled, permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (top management), permanent	0	0	1	1	0	0	0	0	0	0	1
Contract (senior management), permanent	0	0	1	1	0	0	0	0	0	0	1
TOTAL	23	1	2	26	3	23	1	1	25	4	58

Occupational bands	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Employees with disabilities	1	0	0	1	1	0	0	0	0	0	2



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TABLE 6.6 - Disciplinary action

Disciplinary action	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total	Not Available
TOTAL	1	0	0	0	1	0	0	0	0	0	2	0

TABLE 6.7 - Skills development

Occupational categories	Male African	Male coloured	Male Indian	Male total blacks	Male white	Female African	Female coloured	Female Indian	Female total blacks	Female white	Total
Legislators, senior officials and managers	3	2	1	6	0	5	1	0	6	2	14
Professionals	33	2	0	35	6	28	0	1	70	14	84
Technicians and associate professionals	44	4	0	48	1	54	5	0	59	12	0
Clerks III	9	0	0	9	0	12	1	0	13	0	120
Clerks I and II	15	0	0	15	7	0	0	0	7	0	22
Service and sales workers	0	0	0	0	0	0	0	0	0	0	22
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0	0	0
TOTAL	104	8	1	113	14	99	7	1	155	28	262
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0



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TABLE 7.1 - Performance rewards by race, gender and disability

	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	48	145	33,1	567	11,821
African, male	38	141	27	748	19,674
Asian, female	2	6	33,3	59	29,379
Asian, male	3	4	75	73	24,248
Coloured, female	6	11	54,5	95	15,784
Coloured, male	10	21	47,6	183	18,288
Total blacks, female	56	162	34,6	721	12,873
Total blacks, male	51	166	30,7	1,003	19,671
White, female	26	36	72,2	472	18,150
White, male	9	17	52,9	234	25,998
Employees with a disability	5	11	45,5	65	13,020
TOTAL	147	392	37,5	2,495	16,973

TABLE 7.2 - Performance rewards by salary band for personnel below Senior Management Service

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (levels 1-2)	8	25	32	39	4,875
Skilled (levels 3-5)	11	31	35,5	67	6,091
Highly skilled production (levels 6-8)	58	183	31,7	658	11,345
Highly skilled supervision (levels 9-12)	49	121	40,5	1,030	21,020
Other	0	1	0	0	0
Contract (levels 9-12)	0	1	0	0	0
TOTAL	126	362	34,8	1,794	14,238



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TABLE 7.3 - Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative-related	2	4	50	45	22,500
Cleaners in offices, workshops, hospitals etc.	6	14	42,9	29	4,833
Client inform clerks (switchb, recept, inform clerks)	0	1	0	0	0
Communication and information-related	45	96	46,9	942	20,933
Computer programmers	0	1	0	0	0
Finance and economics-related	2	8	25	57	28,500
Financial and related professionals	4	7	57,1	52	13,000
Financial clerks and credit controllers	3	5	60	33	11,000
Food services aids and waiters	0	2	0	0	0
Head of department/chief executive officer	1	1	100	134	134,000
Human resources and organisat developm and related prof	0	4	0	0	0
Human resources clerks	3	3	100	31	10,333
Human resources-related	2	3	66,7	44	22,000
Information technology-related	1	1	100	36	36,000
Language practitioners interpreters and other commun	24	113	21,2	311	12,958
Librarians and related professionals	1	1	100	14	14,000
Library mail and related clerks	3	5	60	23	7,667
Light vehicle drivers	1	2	50	8	8,000
Logistical support personnel	2	2	100	20	10,000
Material-recording and transport clerks	3	10	30	30	10,000
Messengers, porters and deliverers	3	7	42,9	16	5,333
Other administrat and related clerks and organisers	9	18	50	75	8,333
Other administrative policy and related officers	3	6	50	40	13,333
Other information technology personnel	1	9	11,1	35	35,000
Other occupations	0	2	0	0	0
Printing and related machine operators	2	3	66,7	11	5,500
Rank: unknown	0	1	0	0	0
Secretaries and other keyboard operating clerks	12	32	37,5	125	10,417
Security officers	0	2	0	0	0
Senior managers	13	23	56,5	376	28,923
Trade labourers	1	6	16,7	9	9,000
TOTAL	147	392	37,5	2,496	16,980



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TABLE 7.4 - Performance-related rewards (cash bonus) by salary band for Senior Management Service (SMS)

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel Cost SMS (R'000)
Band A	11	18	61,1	281	2,555	3,1	9,073
Band B	7	8	87,5	166	2,767	3,9	4,268
Band C	2	2	100	119	3,967	5,4	2,207
Band D	1	1	100	134	13,400	10,7	1,247
TOTAL	21	29	70	700	3333.3	4,2	16,795

TABLE 8.1 - Foreign workers by salary band

Salary band	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Lower skilled (levels 1-2)	1	33,3	1	50	0	0	3	2	-1
Highly skilled production (levels 6-8)	1	33,3	1	50	0	0	3	2	-1
Highly skilled supervision (levels 9-12)	1	33,3	0	0	-1	100	3	2	-1
TOTAL	3	33.3	2	100	-1	100	3	2	-1

TABLE 8.2 - Foreign workers by major occupation

Major occupation	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of Period	Total employment at end of period	Total change in employment
Administrative office workers	1	33,3	1	50	0	0	3	2	-1
Elementary occupations	1	33,3	1	50	0	0	3	2	-1
Professionals and managers	1	33,3	0	0	-1	100	3	2	-1
TOTAL	3	100	2	100	-1	100	3	2	-1



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TABLE 9.1 - Sick leave for Jan 2005 to Dec 2005

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (levels 1-2)	141	83	20	7,1	7	21	283	117
Skilled (levels 3-5)	167	87,4	26	9,2	6	33	283	146
Highly skilled production (levels 6-8)	849	77,5	130	45,9	7	307	283	658
Highly skilled supervision (levels 9-12)	531,5	77,7	88	31,1	6	358	283	413
Senior management (levels 13-16)	88	79,5	18	6,4	5	150	283	70
Contract (levels 13-16)	3	0	1	0,4	3	5	283	0
TOTAL	1,779.5	78,9	283	100	6	874	283	1 404

TABLE 9.2 - Disability leave (temporary and permanent) for Jan 2005 to Dec 2005

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Skilled (levels 3-5)	8	100	1	20	8	2	8	5
Highly skilled production (levels 6-8)	12	100	2	40	6	5	12	5
Highly skilled supervision (levels 9-12)	24	100	2	40	12	16	24	5
TOTAL	44	100	5	100	9	23	44	5

TABLE 9.3 - Annual leave for Jan 2005 to Dec 2005

Salary band	Total days taken	Average days per employee	Number of employees using sick leave
Lower skilled (levels 1-2)	622	24	26
Skilled (levels 3-5)	626	20	32
Highly skilled production (levels 6-8)	3,629.68	18	198
Highly skilled supervision (levels 9-12)	2,395.84	17	143
Senior management (levels 13-16)	640	21	31
Contract (levels 9-12)	14	7	2
Contract (levels 13-16)	10	10	1
TOTAL	7,937.52	18	433



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TABLE 9.4 - Capped leave for Jan 2005 to Dec 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of employees who took capped leave	Total number of capped leave available at 31 December 2005	Number of employees as at 31 December 2005
Lower skilled (levels 1-2)	20	5	46	4	1,150	25
Highly skilled production (levels 6-8)	43	3	29	13	2,337	82
Highly skilled supervision (levels 9-12)	19	3	33	7	1,928	58
Senior management (levels 13-16)	21	5	43	4	897	21
TOTAL	103	4	34	28	6,312	186

TABLE 9.5 - Leave payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave payouts on termination of service for 2005/06	100	22	4,545
Current leave payout on termination of service for 2005/06	76	23	3,304
TOTAL	176	45	3,911

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

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
NA	NA



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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Leah Madalane: Director: Training Services.
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		One person. Employee Health and Wellness Programme (EWHP) Co-ordinator: Sylvia Maponyane. R90 000 has been allocated for EWHP during the reporting period.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	✓		Crisis intervention, assessment and referral, training of staff on EHWP related issues, and the following programmes: health screening, health wellness, health education and programme promotion / marketing.
4. Has the department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		Sylvia Maponyane, Segametsi Molawa: CS, Lusani Netshitomboni: G&ML, Badu Pule: P&LL, Monde Duma: P&R, Frik Nieman: Finance, Este Koorts: CSA, Watson Kamanga: PSA and Elmond Jiyane: Nehawu.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		HIV and AIDS Policy, EHWP Policy, Occupational Health and Safety Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The policies mentioned above, among others, protect those perceived to be HIV-positive from discrimination.



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

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	✓		The organisation through the EHWP provides two VCT services. During the reporting year, 52 employees were screened for HIV as part of the VCT programme. All those who were screened tested negative. Those who did not volunteer to test are still being encouraged to make use of the programme.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators		✓	No special indicators were developed. Number of condoms distributed in a fiscal year, number of employees trained, level of HIV and AIDS awareness among employees, use of disability leave provisions, number of ill-health retirements were used to give an indication on the impact of the programme.

TABLE 11.1 - Collective agreements

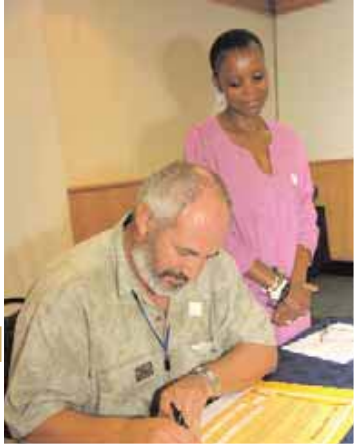
Subject matter	Date
None	

TABLE 11.2 - Misconduct and discipline hearings finalised

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

TABLE 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	% of total
Abscondment	2	100
TOTAL	2	



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	% of total
None		

TABLE 11.5 - Disputes lodged

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

TABLE 11.6 - Strike actions

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

TABLE 11.7 - Precautionary suspensions

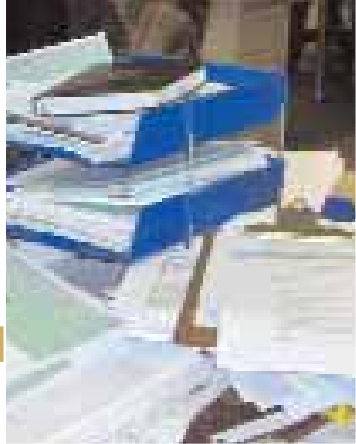
Strike actions	
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 12.1 - Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	5	0	5
	Male	0	0	0	0	6
Professionals	Female	0	0	9	0	9
	Male	0	0	20	0	20
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	29	0	29
	Male	0	0	33	0	33
Service and sales workers	Female	0	4	6	0	10
	Male	0	6	2	0	8
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender subtotals	Female	0	4	49	0	53
	Male	0	6	61	0	67
TOTAL		0	10	110	0	120



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 12.2 - Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	18	0	18
	Male	0	0	4	0	4
Professionals	Female	0	0	37	0	37
	Male	0	0	20	0	20
Technicians and associate professionals	Female	0	0	60	0	60
	Male	0	0	31	0	31
Clerks	Female	0	0	7	0	7
	Male	0	0	6	0	6
Service and sales workers	Female	0	4	12	0	16
	Male	0	6	6	0	12
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender subtotals	Female	0	4	134	0	138
	Male	0	6	67	0	73
TOTAL		0	10	201	0	211

TABLE 13.1 - Injury on duty

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



PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration: work days	Contract value in rand
National Qualitative Research: To Assess The Communication Environment, Awareness and Public Perception on Government's Long-Term Programmes and Communication Initiatives	1	11 months	R819,888.00
Assessment of the Communication Environment, Awareness and Public Perceptions of the Department of Correctional Services	1	2 months	R300,000.00
Impact Assessment on the <i>Bua Magazine</i> and <i>Government Communicators' handbook</i>	1	2 months	R130,000.00
Assessing the Impact And People's Perceptions of The Presidential Imbizo Held In the Northern Cape – March 2006	1	1 months	R138,238.00
Assessing the Communication Environment and the Communication/Information Needs of the South African Public	1	2 years	R6,959,928.00
National Qualitative Research: To Assess the Communication Environment, Awareness and Public Perceptions on Government's Long-Term Programmes and Communication Initiatives	1	1 year	R817,423.00
Total number of projects	6	Total individual consultants	Total duration: work days
6	6		Total contract value in rand
			R9 165 477.00

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
National Qualitative Research: To Assess the Communication Environment, Awareness and Public Perception on Government's Long-Term Programmes and Communication Initiatives	95	n/p	n/p
Assessment of the Communication Environment, Awareness and Public Perceptions of the Department of Correctional Services	95	n/p	n/p
Impact Assessment on the <i>Bua Magazine</i> and <i>Government Communicators' Handbook</i>	100	n/p	n/p
Assessing the Impact and People's Perceptions of the Presidential Imbizo Held In the Northern Cape – March 2006	28	n/p	n/p
Assessing the Communication Environment and the Communication/Information Needs of the South African Public	Nil	n/p	n/p
National Qualitative Research: To Assess the Communication Environment, Awareness and Public Perceptions on Government's Long-Term Programmes and Communication Initiatives	100	n/p	n/p

n/p = information not provided



“

GCIS is primarily responsible for setting up and consolidating a government communication system that ensures that the public is informed about government's

policies, plans and programmes.”



ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

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MANAGEMENT REPORT for the year ended 31 March 2006

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

Government Communications (GCIS) was allocated R249 130 000 for the 2005/06 financial year. No additional funds were requested during the Adjustments Budget.

Of the allocated budget, R244 427 556 was spent at the end of the financial year. A saving of R4 702 444 (1,89%) was realised. This is due to the late commencement of the publication and distribution of the Government magazine, *Vuk'uzenzele*, given that GCIS was only informed in February 2005 of the allocation to *Vuk'uzenzele*.

The editor and sub-editor were appointed in July 2005. The magazine was launched on 30 September 2005 with its first publication going out for distribution in October 2005. A total of four publications have been distributed, including a bumper edition which included summarised versions of the State of the Nation Address by the President as well as the Budget Speech of the Minister of Finance.

The possible saving was mentioned during the Chief Executive Officer's (CEO) Medium Term Expenditure Committee presentation in September 2005. A request was made to National Treasury to roll over these funds to the next financial year (2006/07). This will increase the allocated R19 million for the Government magazine to R23,7 million.

Goods and services realised a further saving of approximately R45 000. The saving was to be utilised to provide for the write-off on thefts and losses of R39 357. The write-offs of these losses were approved following investigations conducted which established that no negligence could be apportioned to any specific person.

In line with the requirements of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), GCIS continues to adhere to sound financial management through a closely monitored action plan that addresses the key requirements of the PFMA and National Treasury regulations. All departmental financial policies are reviewed on an annual basis to ensure that they are in line with the PFMA, 1999 and the changed financial environment within the department.

GCIS is primarily responsible for setting up and consolidating a government communication system that ensures that the public is informed about government's policies, plans and programmes.



The department is primarily responsible for communication between government and the public. Emphasis is placed on development communication and direct dialogue, especially with people in disadvantaged areas. A national communication strategy is developed each year which serves as a national communication framework for all cluster communication strategies.

The CEO is the official government spokesperson, with the Secretariat serving as the strategising body.

GCIS' key objectives include:

- fostering a more positive communication environment to improve relations with the media, advertising agencies and other sectors
- having a clear understanding of the information needs of the public as well as those of government
- setting high standards for government communication
- democratising the communication environment.

Other key strategic focus areas include:

- Promoting a smarter working GCIS by improving the use of information technology in communication and developing the core competencies of communicators.
- Expanding capacity to facilitate quick and accurate analysis and providing rapid response to the public, media and government departments. The Communication Resource Centre that was established early in 2002 is fully operational and monitors all international media on a 24-hour basis. The daily reports enable a rapid response team to advise accordingly.
- Providing excellent media and communication services to government.
- Assisting in developing government media, communication and information policy.
- Ensuring that information about government programmes and services is accessible to the public and making government information centres (GICs), multi-purpose community centres (MPCCs) and the Gateway Portal critical elements of government communication.

The overarching strategic objective of GCIS is to enhance the government communication system and its operations in ways that contribute to the process of further consolidating our democracy and taking the country onto a higher growth and development path.

The strategic objective will be achieved by including the following elements in our strategic approach:

- providing leadership in government communication and ensuring better performance by the communication system
- building a framework of communication partnerships informed by an encompassing vision around common development objectives
- promoting awareness of the opportunities that democracy has brought and how to access them



- promoting awareness of the institutions and programmes of continental and regional integration and development
- communication research and information.

MAIN PROGRAMMES OF GCIS

- Administration is responsible for the overall management of GCIS.
- Policy and Research conducts communication research to provide communication advice on government's Programme of Action, and monitors the development and implementation of government programmes from a communication perspective.
- Government and Media Liaison (G&ML) promotes the co-ordination and integration of communication across government and provides a professional service to the media.
- Provincial and Local Liaison (P&LL) supports the provision of development communication and extends government's information structure through partnerships with provincial and local governments. It also facilitates the establishment of MPCCs to make services and information more accessible to the public, particularly the disadvantaged.
- The Communication Service Agency (CSA) provides core communication services to GCIS and other government departments, both in-house and through outsourcing.
- The International Marketing Council (IMC) markets South Africa internationally and the Media Development and Diversity Agency (MDDA) promotes local media development and diversity in the South African media.

2. SERVICES RENDERED BY THE DEPARTMENT

Tariff policy

GCIS produces a variety of information products, including posters, banners, photographs 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. GCIS also issued a tender to a private company for the layout, printing, marketing and sale of the *South Africa Yearbook* and *Pocket Guide to South Africa*.

Tariffs are developed after determining the direct costs linked to the production of the information products. Prices make no provision for a profit margin.

A total amount of R444 688 was generated during 2005/06 from selling photos, videos and CDs, income received from the private company that sells the *SA Yearbook* as well as the selling of advertising space in *Vuk'uzenzele* to private companies.

The income generated through sales is deposited directly into the South African Revenue Service's account on a monthly basis.



Inventories

Inventories kept at GCIS' main store consist of limited stock of stationery, government forms and printer cartridges.

3. PUBLIC ENTITIES

There are two public entities under the control of GCIS, namely the IMC and the MDDA.

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

To achieve its objective, the IMC will:

- Establish a brand for South Africa (Brand South Africa), which positions the country in terms of its investment and credit worthiness, exports, tourism and international relations objectives.
- Establish an integrated approach within government and the private sector towards the international marketing of South Africa.
- Build national support for the brand within South Africa itself. To achieve this, the IMC enlists the co-operation of government departments, public entities, the private sector and non-governmental organisations.

The MDDA's main objective is to enable historically disadvantaged communities and persons not adequately served by the media to gain access to it. Its beneficiaries are community and small commercial media.

Both these public entities received transfer payments from GCIS. A once-off payment of R7 million was made to the MDDA on 1 April 2005, while four quarterly transfer payments totalling R69 269 million were made to the IMC, resulting in total transfers made to these two public entities amounting to R76 269 million. GCIS holds quarterly meetings with the MDDA and IMC to obtain reports on the full transfer given to them.

4. CORPORATE GOVERNANCE ARRANGEMENTS

GCIS has developed a risk management and fraud prevention plan, which is reviewed on an annual basis. A methodology/guideline was developed to assist in determining the risks facing GCIS. Among the factors taken into account in developing the Risk Management Strategy were GCIS' previously audited financial statements and legislative requirements. The Risk Management Strategy was integrated into the overall GCIS annual strategic planning, implementation and monitoring process. The strategy was compiled following workshops conducted with all chief directorates, with regional offices represented by regional managers and their administration officers.

The Fraud Prevention Policy was developed to manage all fraud-related activities within the department. The quality of work of the Internal Audit Section continues to ensure effective and efficient financial management



systems within the organisation. Four Audit Committee meetings were held during 2005/06, which evaluated the reports of Internal Audit and those of the Auditor-General. All matters raised during the audit have been followed up and are being addressed.

With particular reference to the Auditor-General's audit review of GCIS' financial and operational affairs, two issues have arisen which we would like to put into proper perspective.

The first issue is a matter of emphasis raised in the Auditor-General's report relating to information technology with regard to:

- formal processes for timely termination of users and procedures for the monitoring of powerful users on the transversal financial systems
- logging in the security settings of user password change control and security events.

With regard to formal processes of termination of users and monitoring of the powerful users, the matter is being resolved by means of a service level agreement with the State Information Technology Agency and National Treasury as these powerful users are created by both these institutions to provide support to GCIS on transversal financial systems.

Regarding the logging of password changes and security events, the audit was conducted at the time when we were migrating from the legacy operating system Windows NT to a more robust Windows 2003. In the legacy system, we were not able to distribute and manage effectively the system administrators' responsibilities and ensure accountability. This anomaly has been addressed in the current operating system. We will be conducting a specialised security settings review on the current operating systems to ascertain the effectiveness of control settings implemented after implementation of Windows 2003.

The second issue relates to the hiring of photocopying equipment through a transversal contract concluded by National Treasury with external suppliers on behalf of all national departments – the contract which all departments utilise. This matter, appearing under disclosure note 24 of our financial statements has been classified as irregular expenditure by the Auditor-General as from his review, GCIS should have treated the payments made as finance lease rather than operating lease transactions – as it is suggested by the contract from National Treasury.

This implies that all payments made during the year under review should have been capitalised and written off against the income statement instead of only being expensed in the income statement. However, if the payments were capitalised – which is the nature of all finance lease transactions – this will again result in irregular expenditure as the transaction would imply GCIS borrowed funds to finance the deal without the necessary ministerial approval as required by the PFMA, 1999.

Given that the contract was concluded by National Treasury, we will approach them with a view that they condone the transactions that occurred in the year under review and those that will occur over the duration of the contract.



The Secretariat, which is GCIS' highest management forum, meets on a weekly basis to discuss the communication environment and review the work of the department. Once a month, the Minister in The Presidency, who provides strategic leadership and guidance to GCIS, is briefed on the work of the department.

The other management forum, Indibano, consisting of all senior managers from director level upwards, meets monthly 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.

General staff briefings are conducted twice a year, and corporate social activities are undertaken by the Corporate Services Programme.

5. EVENTS AFTER THE REPORTING DATE

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

6. PROGRESS ON FINANCIAL MANAGEMENT IMPROVEMENT

GCIS continues to monitor full adherence to the requirements of the PFMA, 1999 and Treasury regulations in its financial management. GCIS' financial guidelines are reviewed on an annual basis with the staff and changes are finally adopted at Secretariat level. In the 2005/06 financial year, financial guidelines and policies were reviewed during February/March 2005. The approved GCIS financial guidelines and policies are distributed to all sections and are also available on the GCIS Intranet.

Branch, programme and responsibility managers are appointed in writing to manage their budgets. Their financial responsibilities are executed in conjunction with their respective performance contracts. The finance and procurement sections embark on a workshop each year during which all aspects of financial management and administration are discussed.

The CEO annually convenes a budget lekgotla to discuss the department's needs for the coming financial year. The Budget Lekgotla was held in July 2005 to discuss the 2006/07 budgetary needs.

Although GCIS has greatly improved on the management of its assets by introducing a manual system of asset accounting, the reconciliation of BAS/Logis still remains a challenge across government with regard to the asset/inventory system. Logis is purely a procurement and receipt system while BAS is a financial and budget system. They account differently for inventories, thus making effective reconciliation very difficult. It is recommended that both these systems should record inventory items with the same economic classification structure, which will assist the reconciliation.



7. PERFORMANCE INFORMATION

As part of its strategic vision of providing leadership to government communication, GCIS provides support to government departments in the execution of their communication campaigns. In this regard, communication strategies were developed and implemented for, among others, the following campaigns, in liaison with the respective lead departments and relevant structures: State of the Nation Address, izimbizo, Mass Campaign on Economic Opportunities, Expanded Public Works Programme, Youth Development Month, Women's Month, HIV and AIDS, 16 Days of Activism, Road Safety and the National Partnership for Communication on the 2010 World Cup.

Through the Policy and Research Programme, the media content analysis project continued to provide government departments and Cabinet with valuable insight into trends in the media's coverage of government and its Programme of Action. Plans are apace to include departments that are interested in acquiring extensive media content analysis of their respective programmes. The Policy and Research Programme also provides media monitoring and content analysis of how government policies are covered in media. The following achievements are highlighted:

- trained communicators and representatives are included on the Imbizo database
- monitoring and analysis of communication research
- supporting the MDDA
- participating in and co-ordinating government's role in the transformation of the marketing industry.

Among other achievements, 29 research reports were produced for other departments. During 2005/06, G&ML continued its work to ensure dynamic contact between the media and government by convening media briefings for ministers to report on the implications of the State of the Nation Address and the implementation of government's Programme of Action. G&ML also facilitated communication co-ordination of national government communicators by convening monthly communication cluster meetings, the Government Communicators' Forum (GCF) as well as provincial heads of communication (HoCs) meetings three times a year. The annual Government Communicators' Awards ceremony was held for the fourth time in December 2005.

In promoting direct dialogue, GCIS has co-ordinated the imbizo programmes for the President and Deputy President as well as the national imbizo focus weeks, which include political principals from all three spheres of government engaging directly with the public about government's Programme of Action.

The following events took place:

- four bimonthly media briefings on the implementation of the Government's Programme of Action
- a presidential media briefing in July 2005, following the mid-year Cabinet Lekgotla
- three GCF meetings



- local government communication workshops in eight provinces, together with Provincial and Local Liaison (P&LL), to help establish the Government communication system at local level
- meetings with editors and senior journalists of the country's leading media.

National Liaison was responsible for:

- convening monthly communication cluster meetings
- producing *Bua Magazine*
- arranging open days for community media
- holding media briefings once a month and the press gallery function twice per year
- convening pre-cabinet meetings, ministerial liaison officer fora, GCF meetings and provincial HoCs meetings
- bi-annually updating the *Government Communicator's Handbook* and doing impact assessments on whether the handbook reaches its objectives.

It also started with impact assessments of other products such as *Bua Magazine*.

National Liaison works with P&LL to assist local government in establishing communication structures and practices.

In the last three years, the News Service undertook roadshows to promote BuaNews as a viable government news product and conducted an impact assessment on its utility and efficacy. The News Service enhanced coverage of news events on the continent and internationally, strengthened partnerships with media organisations both locally and abroad and continued with the vigorous marketing of BuaNews. The programme formed partnerships with new international news agencies to increase its international reach.

The Communication Centre uses two high-speed scanners to distribute news clippings. Clippings are delivered by e-mail rather than fax, resulting in a faster service. This has also resulted in a tremendous saving in paper, photocopying, fax and postage costs. It has upgraded the radio monitoring system, allowing more extensive electronic media monitoring. The section accesses online subscriptions to regional newspapers and e-mails radio inserts to various clients. It performs extensive media monitoring of communication projects. The centre is now using a database to store and index cuttings which will in time become accessible online to government departments.

Communication cluster meetings are regularly held, helping to ensure that cluster communication strategies are submitted and approved by cabinet committees. Pre-cabinet meetings ensure that communicators prepare for communication arising out of cabinet decisions. Participation of communicators in the rapid response process is increasing.

International and Media Liaison is responsible, together with The Presidency, for managing the Presidential Press Corps.



Within P&LL, expenditure has increased due to the appointment of more communication officers in the districts. This has significantly extended the reach of government's development communication programme. This human resource increase has coincided with an increased investment in the training of communication staff as well as operational costs such as for subsistence and travel, equipment, rentals, telephones and government garage and subsidised vehicles.

By the end of March 2006, 86 MPCCs were operational against the target of 282 MPCCs by 2014. Research on the impact and operations of the centres was conducted in 18 MPCCs while a survey was conducted in 66 operational MPCCs. Continuous assessment of the impact and feasibility of MPCCs is conducted through impact research as well as MPCC monitoring and evaluation workshops. Systems have also been put in place to monitor and evaluate service provision at MPCCs. The second-generation strategy, which seeks to establish one MPCC in each local municipality by 2014, was endorsed by the Cabinet Committee. By March 2006, the MPCC Business Plan towards the second generation of MPCCs was almost finalised.

There were 105 GICs established countrywide in local municipalities, MPCCs and metros against the target of 120 centres by 2007.

More than 700 services have been made available through MPCCs to rural and developing communities. In 2005/06, 80 information points of presence were established in local municipalities and other strategic positions in addition to the 160 already established. The Ward Information Management System, an online electronic database, is now fully operational and effectively used.

Significant progress has been made in equipping approximately 35 district municipalities and 220 communication functionaries from local municipalities with skills around communication strategising through provincial local government workshops. Through the hosting of local government workshops, major insights supported by practical observations and case studies have been developed for an emerging system of communication where none was found to exist. At present, the flow of information, especially to municipalities from other parts of the system of government communication, is random or even by chance. Emerging activities which are to be developed over the next three years include:

- a communication cycle with focused campaigns for local government
- a detailed framework for a municipal communication policy
- clear roles and responsibilities of local communicators in public participation programmes
- recommendations for communication structures at district and municipal level
- a generic framework and system for co-ordinating municipal communication campaigns.

A series of customised capacity-development initiatives for municipal communicators has also been developed for further implementation. The establishment of an online knowledge management system to ensure effective communication information dissemination to municipalities will be rolled out in partnership with the Development Bank of Southern Africa, the Department of Provincial and Local Government and the South African Local Government Association.



Between April and December 2005, more than 120 regional and head office staff members were trained in project management and other areas such as finance, budgeting and development communication. P&LL communicators also attended the Professional Communicators Course at the University of Witwatersrand. Four P&LL managers attended the Senior Management Programme at the University of Pretoria. Information Resource Centre (IRC) secretaries from nine provinces were trained in customer care and IRC management.

Work in provinces

Quarterly meetings were held with provincial HoCs, GCIS regional managers and GCIS management. Provinces were visited to address MPCCs, local government strategies and partnerships with local municipalities and provincial governments.

Management Forum meetings are held bimonthly with P&LL management and regional managers. Monitoring and evaluation of GCIS work in regions have been enhanced with monthly management visits to regions.

Services to government departments

The CSA contributed to various government campaigns through radio, video and print.

In the reporting period, the CSA logged more than 500 official requests for the rendering of communication services.

Publications

A total of two million copies of the summarised version of the May 2005 State of the Nation Address were published in an easy-to-read tabloid format. The tabloid was also published in Braille (approximately 750) and on audio tape (10 000). During 2005, new print formats aimed at LSM 1 – 6 target publics were introduced, i.e. a five-episode photo story, placed in newspapers and the *Imbizo Junction* booklet – a compilation of all photo story episodes in A4 format with excerpts from the Programme of Action and the *People's Guide to the Budget*. Some 735 000 copies were printed in all languages. The GCIS also assisted National Treasury in translating and printing an additional three million copies of the *People's Guide to the Budget*.

The *SA Yearbook 2004/05* was well received and launched in Pretoria in May 2005. The printing order was 45 000 of which 27 000 were allocated for distribution to schools countrywide. Their response was very positive, leading to a decision to also distribute the *SA Yearbook 2005/06* to schools free of charge. The yearbook was also made available on an interactive CD-ROM. The CD-ROM included video footage on aspects such as 10 Years of Freedom, MPCCs, national orders, etc. The yearbook consists of 23 chapters as well as an addendum containing the contact details of government departments, parastatals and missions in South Africa and abroad. It also features a comprehensive index, bookmark and pull-out map of South Africa, which includes the location of MPCCs.



Radio and video

The CSA contributed to the video and photographic coverage of, among others, the national orders award ceremonies in April and in September 2005, respectively. It also provided editing, design and layout services for the production of the programmes for these ceremonies. The photographic section produced photo albums and video programmes for The Presidency to commemorate the event.

The CSA also produced three radio adverts for the 2005 municipal izimbizo and the Imbizo Focus Week. In support of key government campaigns, the CSA contributed to extensive multimedia products for, among other things, the 16 Days of Activism Campaign in 2005, Youth Month and Women's Month. A content development consultancy service for various products was provided on an ad hoc basis to various government departments, including water affairs and forestry, labour, social development, public service and administration, land affairs and health as well as The Presidency.

Advertisements

The CSA also continued leading the GCIS' involvement in the process towards the transformation of the marketing, advertising and communication industry. Regular monthly meetings with the industry, through the Monitoring and Steering Committee for the Marketing, Advertising and Communication Industry, were convened. A transformation indaba was also convened in April 2005. The draft Transformation Charter and Scorecard for the Industry was finalised and briefing sessions facilitated on the draft Charter to the Minister in The Presidency and the Portfolio Committee on Communications in July 2005. The ceremonial signing of the charter took place in November 2005. In collaboration with National Treasury and the Association for Communication and Advertising, the CSA also developed Best Practice Guidelines for the Procurement of Advertising to facilitate participation by emerging Black Economic Empowerment companies in government contracts. The guidelines will be introduced to government communicators, counterparts in parastatals and industry members through workshops.

During 2005/06, advertisements were placed for the following clients: the departments of health, transport, water affairs and forestry, arts and culture, communications, public enterprises, social development, agriculture, justice and constitutional development, labour, public service and administration, housing, correctional services and The Presidency and the National Youth Commission. The most frequent clients were the departments of social development and labour, as well as The Presidency.

The Directorate: Marketing, Advertising and Distribution briefed 206 media briefs to the agency. Some 112 campaigns were implemented. Approximately 1 090 brief revisions were requested out of the 206 briefs submitted (i.e. 1 090 separate schedules were completed at an average of 5,3 per campaign). Multimedia publicity campaigns through national, regional and community media around the izimbizo, 16 Days of Activism, State of the Nation Address 2006 and *Vuk'uzenzele* were also co-ordinated.



The distribution of information products through the South African Post Office, GCIS regional offices, libraries, non-governmental organisations, schools, community-based organisations, clinics and MPCCs was also co-ordinated during the reporting period.

The CSA also manages government's corporate identity.

Approval

The attached annual financial statements have been approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read 'T. Maseko'.

THEMBA MASEKO
CHIEF EXECUTIVE OFFICER:
DATE: 31 May 2006



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF THE GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM (GCIS) VOTE 7 FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 93 to 131 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act 25 of 2004). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in *Government Gazette* no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in *Government Gazette* no. 28954 of 23 June 2006. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
- assessing the accounting principles used and significant estimates made by management
- evaluating the overall financial statement presentation.

I believe that the audit provides a reasonable basis for my opinion.

3. BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in paragraph 1.1 of the accounting policies to the financial statements.

4. AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the GCIS 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accor-



dance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in paragraph 1.1 of the accounting policies to the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act 1 of 1999).

5. EMPHASIS OF MATTER

Without qualifying the audit opinion, attention is drawn to the following matter:

5.1 General controls review

A follow-up information systems audit of the general controls at the department was conducted from November 2005 to February 2006 and the findings were reported to the accounting officer. The accounting officer's comments, dated March 2006, referred to various corrective measures taken to address the weaknesses identified. The effectiveness of the corrective measures implemented by management will be evaluated during the next audit.

The most significant weaknesses identified that existed at the time of the audit that could impact the integrity, completeness, accuracy and validity of the data were the following:

- formal processes were not followed to ensure the timely termination of user accounts and no procedures existed for the monitoring of powerful users
- password change control and security events were not logged in the security settings of the operating system.

6. APPRECIATION

The assistance rendered by the staff of the GCIS during the audit is sincerely appreciated.

FJ Joubert for Auditor-General

Pretoria

31 July 2006





“

Helping to meet the communication and information needs of government
and the people, to ensure a

better life for all”



STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 March 2006

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, 2005 (Act 1 of 2005).

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

2. REVENUE

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective. Total appropriated funds are presented



in the statement of financial performance. Unexpended appropriated funds are surrendered to the National Revenue Fund, unless approval has been given by the National Treasury to roll over the funds to the subsequent financial year. These roll-over funds form part of retained funds in the annual financial statements. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services are recognised in the Statement of Financial Performance when the cash is received.

2.2.2 Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory unrequited amounts which were imposed by a court or a quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the Statement of Financial Performance when the cash is received.

2.2.3 Interest, dividends and rent on land

Interest, dividends and rent on land are recognised in the Statement of Financial Performance when the cash is received.

2.2.4 Sale of capital assets

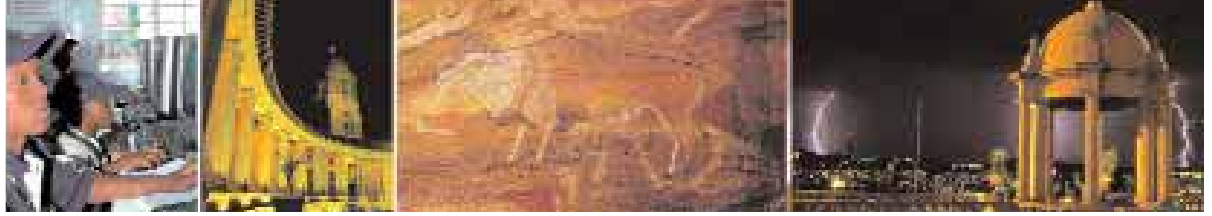
The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.2.5 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements. Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from revenue.

2.2.6 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements. All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.



3. EXPENDITURE

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages 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). All other payments are classified as current expense. Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

3.1.1 Short-term employee benefits

Short-term employee benefits comprise leave entitlements (capped leave), 13th cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages 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).

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

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.2 Goods and services

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

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.

3.4 Financial transactions in assets and liabilities

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 amounts are disclosed as a disclosure note. All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered, 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 recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding, it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.7 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.

3.8 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).

3.9 Expenditure for capital assets

Payments made for capital assets 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).

4. ASSETS

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.



4.3 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party. Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

5. LIABILITIES

5.1 Payables

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

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These 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. Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system. Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

a contingent liability is a present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.



5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date. 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.

6. NET ASSETS

6.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. KEY MANAGEMENT PERSONNEL

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Compensation paid to key management personnel, including their family members where relevant, is included in the disclosure notes.



APPROPRIATION STATEMENT for the year ended 31 March 2006

APPROPRIATION STATEMENT									
	2005/06						2004/05		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1. Administration									
Current payment	53,176	-	(3,881)	49,295	49,294	1	100,0%	36,309	36,303
Transfers and subsidies	94	-	3	97	95	2	97,9%	62	61
Payment for capital assets	3,520	-	(17)	3,503	3,503	-	100,0%	3,582	3,583
2. Policy and Research									
Current payment	10,362	-	3,001	13,363	13,363	-	100,0%	9,487	9,448
Transfers and subsidies	14	-	-	14	14	-	100,0%	13	13
Payment for capital assets	-	-	-	-	-	-	0,0%	28	27
3. Government and Media Liaison									
Current payment	15,752	-	(620)	15,132	15,132	-	100,0%	13,412	13,169
Transfers and subsidies	32	-	-	32	32	-	100,0%	29	29
Payment for capital assets	127	-	1	128	127	1	99,2%	385	384
4. Provincial and Local Liaison									
Current payment	36,259	-	(3,448)	32,811	32,811	-	100,0%	29,393	29,380
Transfers and subsidies	103	-	28	131	130	1	99,2%	78	77
Payment for capital assets	319	-	504	823	823	-	100,0%	545	545
5. Communication Service Agency									
Current payment	51,691	-	4,363	56,054	51,356	4,689	91,6%	34,812	34,809
Transfers and subsidies	27	-	7	34	34	-	100,0%	25	25
Payment for capital assets	1,385	-	59	1,444	1,444	-	100,0%	2,075	2,075
6. International Marketing and Media Development									
Current payment	-	-	-	-	-	-	0,0%	-	-
Transfers and subsidies	76,269	-	-	76,269	76,269	-	100,0%	72,914	72,914
Payment for capital assets	-	-	-	-	-	-	0,0%	-	-
Total	249,130	-	-	249,130	244,427	4,703	98,1%	203,149	202,842
Reconciliation with Statement of Financial Performance									
Add: Prior year unauthorised expenditure approved with funding									
Departmental receipts				-				4,154	
Local and foreign aid assistance				665				4,282	
Actual amounts per Statement of Financial Performance (Total Revenue)				249,795				211,585	
Add: Prior year unauthorised expenditure approved									
Actual amounts per Statement of Financial Performance Expenditure				-	244,427				4,154
									206,996



APPROPRIATION PER ECONOMIC CLASSIFICATION for the year ended 31 March 2006

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	81,474	-	(6,460)	75,014	75,018	(4)	100,0%	63,317	63,062
Goods and services	85,766	-	5,875	91,641	86,899	4,742	94,8%	60,096	59,831
Financial transactions in assets and liabilities	-	-	-	-	39	(39)	0,0%	-	216
Transfers and subsidies									
Provinces and municipalities	223	-	10	233	230	3	98,7%	194	192
Departmental agencies and accounts	76,269	-	-	76,269	76,269	-	100,0%	72,914	72,914
Households	47	-	28	75	75	-	100,0%	13	13
Payment for capital assets									
Machinery and equipment	4,473	-	269	4,742	4,741	1	100,0%	6,264	6,262
Software and other intangible assets	878	-	278	1,156	1,156	-	100,0%	351	352
Total	249,130	-	-	249,130	244,130	4,703	98,1%	203,149	202,842



DETAIL PER PROGRAMME 1 – ADMINISTRATION for the year ended 31 March 2006

DETAIL PER PROGRAMME 1 - ADMINISTRATION									
Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1.1 Management									
Current payment	4,472	-	(162)	4,310	4,310	-	100,0%	3,807	3,806
Transfers and subsidies	11	-	-	11	10	1	90,9%	8	9
Payment for capital assets	50	-	-	50	50	-	100,0%	116	116
1.2 Corporate Services									
Management	48,704	-	(3,719)	44,985	44,985	1	100,0%	32,502	32,497
Current payment	83	-	3	86	85	1	98,8%	54	52
Transfers and subsidies	3,470	-	(17)	3,453	3,453	-	100,0%	3,466	3,467
TOTAL	56,790	-	(3,895)	52,895	52,892	3	100,0%	39,953	39,947

DETAIL PER PROGRAMME 1 - ADMINISTRATION									
Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	26,904	-	679	27,583	27,583	-	100,0%	21,139	21,134
Goods and services	26,272	-	(4,560)	21,712	21,696	16	99,9%	15,170	15,119
Financial transactions in assets and liabilities	-	-	-	-	15	(15)	0,0%	-	50
Transfers and subsidies									
Provinces and municipalities	78	-	3	81	79	2	97,5%	62	61
Households	16	-	-	16	16	-	100,0%	-	-
Payments for capital assets									
Machinery and equipment	2,642	-	(295)	2,347	2,347	-	100,0%	3,231	3,231
Software and other intangible assets	878	-	278	1,156	1,156	-	100,0%	351	352
TOTAL	56,790	-	(3,895)	52,895	52,892	3	100,0%	39,953	39,947



DETAIL PER PROGRAMME 2 – POLICY AND RESEARCH for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Management									
Current payment	919	-	(49)	870	872	(2)	100,2%	847	846
Transfers and subsidies	2	-	-	2	2	-	100,0%	2	2
Policy									
Current payment	3,933	-	1,505	5,438	5,437	1	100,0%	2,806	2,806
Transfers and subsidies	6	-	-	6	6	-	100,0%	6	6
Research									
Current payment	5,510	-	1,545	7,055	7,054	1	100,0 %	5,834	5,797
Transfers and subsidies	6	-	-	6	6	-	100,0%	5	5
TOTAL	10,376	-	3,001	13,377	13,377	-	100,0%	9,528	9,488

Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current									
Compensation of employees	4,485	-	(157)	4,328	4,328	(1)	100,0%	4,058	4,056
Goods and services	5,877	-	3,158	9,034	9,034	1	100,0%	5,429	5,392
Transfers and subsidies									
Provinces and municipalities	14	-	-	14	14	-	100,0%	13	13
Capital									
Machinery and equipment	-	-	-	-	-	-	0,0%	28	27
TOTAL	10,376	-	3,001	13,377	13,377	-	100,0%	9,528	9,488



DETAIL PER PROGRAMME 3 – GOVERNMENT AND MEDIA LIAISON for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
3.1 Management									
Current payment	3,730	-	(541)	3,188	3,186	1	100,0%	2,782	2,546
Transfers and subsidies	8	-	-	8	8	-	100,0%	7	7
Payment for capital assets	40	-	18	56	55	1	98,2%	28	28
3.2 National Liaison									
Current payment	3,342	-	154	3,496	3,496	-	100,0%	3,156	3,156
Transfers and subsidies	6	-	1	7	7	-	100,0%	6	6
Payment for capital assets	75	-	(15)	60	60	-	100,0%	119	119
3.3 International and Media Liaison									
Current payment	3,642	-	(518)	3,124	3,124	-	100,0%	2,917	2,910
Transfers and subsidies	6	-	-	6	7	-	116,7%	6	6
Payment for capital assets	12	-	-	12	12	-	100,0%	29	28
3.4 News Service									
Current payment	2,967	-	359	3,326	3,327	(1)	100,0%	2,945	2,946
Transfers and subsidies	9	-	(1)	8	7	1	87,5%	7	7
Payment for capital assets	-	-	-	-	-	-	0,0%	66	65
3.5 Parliamentary Liaison									
Current payment	2,071	-	(74)	1,997	1,997	-	100,0%	1,612	1,611
Transfers and subsidies	3	-	-	3	3	-	100,0%	3	3
Payment for capital assets	-	-	-	-	-	-	0,0%	143	144
TOTAL	15,911	-	(619)	15,292	15,291	1	100,0%	13,826	13,582

Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current									
Compensation of employees	10,546	-	(261)	10,285	10,285	-	100,0%	9,652	9,408
Goods and services	5,206	-	(359)	4,847	4,837	10	99,8%	3,760	3,734
Financial transactions in assets and liabilities	-	-	-	-	10	(10)	0,0%	-	27
Transfers and subsidies									
Provinces and municipalities	32	-	-	32	32	-	100,0%	29	29
Capital									
Machinery and equipment	127	-	1	128	127	1	99,2%	385	384
TOTAL	15,911	-	(619)	15,292	52,891	1	100,0%	13,826	13,582



DETAIL PER PROGRAMME 4 – PROVINCIAL AND LOCAL LIAISON for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
4.1 Management									
Current payment	1,181	-	(88)	1,093	1,093	-	100,0%	4,475	4,470
Transfers and subsidies	2	-	-	2	2	-	100,0%	23	23
Payment for capital assets	20	-	(1)	19	18	1	94,7%	44	44
4.2 Institutional Development									
Current payment	1,651	-	(139)	1,512	1,512	-	100,0%	24,918	24,910
Transfers and subsidies	4	-	-	4	3	1	75,0%	55	54
Payment for capital assets	-	-	-	-	-	-	0,0%	501	501
4.3 Local Liaison and Information Management									
Current payment	1,698	-	(171)	1,527	1,527	-	100,0%	-	-
Transfers and subsidies	3	-	-	3	3	-	100,0%	-	-
Payment for capital assets	12	-	(1)	11	11	-	100,0%	-	-
4.4 Provincial and Local Liaison Administration									
Current payment	1,320	-	70	1,390	1,391	(1)	100,1%	-	-
Transfers and subsidies	3	-	-	3	2	1	66,7%	-	-
Payment for capital assets	-	-	-	-	-	-	0,0%	-	-
4.5 Liaison									
Current payment	30,409	-	(3,120)	27,289	27,288	1	100,0%	-	-
Transfers and subsidies	91	-	28	119	120	(1)	100,8%	-	-
Payment for capital assets	287	-	506	793	794	(1)	100,1%	-	-
TOTAL	36,681	-	(2,916)	33,765	33,764	1	100,0%	30,016	30,002

Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current									
Compensation of employees	25,544	-	(3,008)	22,536	22,536	-	100,0%	20,776	20,773
Goods and services	10,715	-	(440)	10,275	10,261	14	99,9%	8,617	8,516
Financial transactions in assets and liabilities	-	-	-	-	14	(14)	0,0%	-	91
Transfers and subsidies									
Provinces and municipalities	72	-	-	72	71	1	98,6%	65	64
Households	31	-	28	59	59	-	100,0%	13	13
Capital									
Machinery and equipment	319	-	504	823	823	-	100,0%	545	545
TOTAL	36,681	-	(2,916)	33,765	33,764	1	100,0%	30,016	30,002



DETAIL PER PROGRAMME 5 – COMMUNICATION SERVICE AGENCY

for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
5.1 Management									
Current payment	1,861	-	(131)	1,730	1,729	1	99,9%	1,656	1,655
Transfers and subsidies	5	-	1	6	6	-	100,0%	4	4
Payment for capital assets	45	-	-	45	44	1	97,8%	58	58
5.2 Marketing									
Current payment	36,053	-	3,509	39,562	34,865	4,697	88,1%	19,836	19,835
Transfers and subsidies	4	-	6	10	11	(1)	110,0%	5	5
Payment for capital assets	338	-	(155)	183	183	-	100,0%	1,038	1,036
5.3 Product Development									
Current payment	10,404	-	(31)	10,374	10,374	(1)	100,0%	10,701	10,700
Transfers and subsidies	14	-	-	14	14	-	100,0%	13	13
Payment for capital assets	987	-	193	1,180	1,181	(1)	100,1%	981	981
5.4 Content Development									
Current payment	3,373	-	1,016	4,389	4,388	1	100,0%	2,619	2,619
Transfers and subsidies	4	-	-	4	3	1	75,0%	3	3
Payment for capital assets	15	-	21	36	36	-	100,0%	-	-
TOTAL	53,103	-	4,429	57,532	52,834	4,689	91,8%	36,912	36,909

Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current									
Compensation of employees	13,995	-	(3,713)	10,282	10,285	(3)	100,0%	7,692	7,691
Goods and services	37,696	-	8,076	45,772	41,071	4,701	89,7%	27,120	27,070
Financial transactions in assets and liabilities	-	-	-	-	-	-	0,0%	-	48
Transfers and subsidies									
Provinces and municipalities	27	-	7	34	34	-	100,0%	25	25
Capital									
Machinery and equipment	1,385	-	59	1,444	1,444	-	100,0%	2,075	2,075
TOTAL	53,103	-	4,429	57,532	52,834	4,698	91,8%	36,912	36,909



DETAIL PER PROGRAMME 6 – INTERNATIONAL MARKETING AND MEDIA DEVELOPMENT

for the year ended 31 March 2006

Programme per subprogramme	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
6.1 International Marketing Council									
Transfer and subsidies	69,269	-	-	69,269	69,269	-	100,0%	65,914	65,914
6.2 Media Development and Diversity Agency									
Transfers and subsidies	7,000	-	-	7,000	7,000	-	100,0%	7,000	7,000
TOTAL	76,269	-	-	76,269	76,269	-	100,0%	72,914	72,914

Economic classification	2005/06							2004/05	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Transfers and subsidies									
Dept agencies and accounts	76,269	-	-	76,269	76,269	-	100,0%	72,914	72,914
TOTAL	76,269	-	-	76,269	76,269	-	100,0%	72,914	72,914



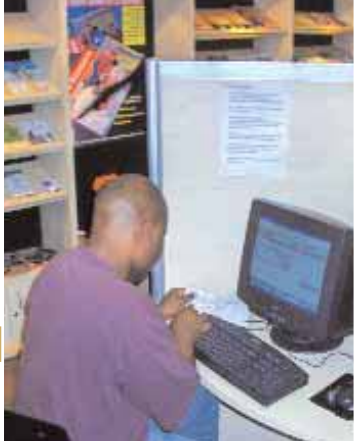
NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2006

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 1 (A-B) to the annual financial statements.
2. Detail of specifically and exclusively appropriated amounts voted (after virement):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
3. Detail on financial transactions in assets and liabilities
Detail of these transactions per programme can be viewed in note 5 (Details of special functions [theft and losses]) to the annual financial statements.
4. Explanations of material variances from amounts voted (after virement):
 - 4.1 Per programme:

		Actual expenditure	Variance	Variance as a % of final approp.
	R'000	R'000	R'000	%
Communication Service Agency	57,532	52,834	4,698	8,17%

The variance is due to the late commencement of the publication and distribution of the Government magazine (*Vuk'uzenzele*). The editor and sub-editor were appointed in July 2005 while the magazine was launched on 30 September 2005 after which the first publication was distributed in October 2005. The chief executive officer informed the Medium Term Expenditure Council (MTEC) in September 2005 about the projected saving and indicated that National Treasury would be requested to roll over the amount to the next financial year.

4.2	Per economic classification:	R'000
	Current expenditure	
	Compensation of employees	(4)
	Goods and services	4,742
	Financial transactions in assets and liabilities	(39)
	Transfers and subsidies	
	Provinces and municipalities	3
	Payments for capital assets	
	Machinery and equipment	1



STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	249,130	203,149
Appropriation for unauthorised expenditure approved		-	4,154
Departmental revenue	2	665	4,282
TOTAL REVENUE		249,795	211,585
EXPENDITURE			
Current expenditure			
Compensation of employees	3	75,018	63,062
Goods and services	4	86,899	59,831
Financial transactions in assets and liabilities	5	39	216
Unauthorised expenditure approved	8	-	4,154
Total current expenditure		161,956	127,263
Transfers and subsidies	6	76,574	73,119
Expenditure for capital assets			
Machinery and equipment	7	4,741	6,262
Software and other intangible assets	7	1,156	352
Total expenditure for capital assets		5,897	6,614
TOTAL EXPENDITURE		244,427	206,996
SURPLUS/(DEFICIT)		5,368	4,589
SURPLUS/(DEFICIT) FOR THE YEAR		5,368	4,589
Reconciliation of net surplus/(deficit) for the year			
Voted funds	12	4,703	307
Departmental revenue	13	665	4,282
SURPLUS/(DEFICIT) FOR THE YEAR		5,368	4,589



STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		12,766	5,724
Unauthorised expenditure	8	1,591	1,591
Cash and cash equivalents	9	6,963	-
Prepayments and advances	10	61	58
Receivables	11	4,151	4,075
TOTAL ASSETS		12,766	5,724
LIABILITIES			
Current liabilities		10,769	3,912
Voted funds to be surrendered to the Revenue Fund	12	4,703	307
Departmental revenue to be surrendered to the Revenue Fund	13	4	44
Bank overdraft	14	-	1,557
Payables	15	6,062	2,004
TOTAL LIABILITIES		10,769	3,912
NET ASSETS		1,997	1,812
Represented by:			
Recoverable revenue		1,997	1,812
TOTAL		1,997	1,812



STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2006

	2005/06	2004/05
	R'000	R'000
Recoverable revenue		
Opening balance	1,812	5,522
Transfers	185	(3,710)
Debts recovered (included in departmental receipts)	(2)	(3,841)
Debts raised	187	131
Balance at 31 March	1,997	1,812
TOTAL	1,997	1,812



CASH FLOW STATEMENT for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		249,795	211,585
Annual appropriated funds received	1.1	249,130	203,149
Appropriation for unauthorised expenditure received	8	-	4,154
Departmental revenue received		665	4,282
Net (increase)/decrease in working capital		3,979	(8,072)
Surrendered to Revenue Fund		(1,012)	(5,729)
Current payments		(161,956)	(123,109)
Transfers and subsidies paid		(76,574)	(73,119)
Net cash flow available from operating activities	16	14,232	1,556
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(5,897)	(6,614)
Net cash flows from investing activities		(5,897)	(6,614)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		185	(3,710)
Net cash flows from financing activities		185	(3,710)
Net increase/(decrease) in cash and cash equivalents		8,520	(8,768)
Cash and cash equivalents at beginning of period		(1,557)	7,211
Cash and cash equivalents at end of period	17	6,963	(1,557)



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
1 Annual appropriation			
1.1 Annual appropriation			
Included are funds appropriated in terms of the Appropriation Act for national departments (voted funds)			
		Funds not	Appropriation
		requested/	received
		not received	2004/05
		R'000	R'000
Programmes			
Administration		52,895	39,953
Policy and Research		13,377	9,528
Government and Media Liaison		15,292	13,826
Provincial and Local Liaison		33,765	30,016
Communication Service Agency		57,532	36,912
International Marketing and Media Development		76,269	72,914
Total		249,130	203,149
2 Departmental revenue to be surrendered to Revenue Fund			
Sales of goods and services other than capital assets	2.1	536	251
Interest, dividends and rent on land	2.2	23	613
Financial transactions in assets and liabilities	2.3	106	3,418
Total		665	4,282
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department		534	251
Other sales		534	251
Sales of scrap, waste and other used current goods		2	-
Total		536	251
2.2 Interest, dividends and rent on land			
Interest		23	613
Total		23	613



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
2.3 Financial transactions in assets and liabilities			
Nature of loss recovered			
Receivables		6	-
Other receipts including recoverable revenue		100	3,418
Total		106	3,418
3 Compensation of employees			
3.1 Salaries and wages			
Basic salary		50,948	43,306
Performance award		2,495	1,338
Service-based		3	80
Compensative/circumstantial		920	412
Periodic payments		949	545
Other non-pensionable allowances		10,123	8,060
Total		65,438	53,741
3.2 Social contributions			
3.2.1 Employer contributions			
Pension		6,458	6,448
Medical		3,110	2,862
Bargaining council		12	11
Total		9,580	9,321
Total compensation of employees		75,018	63,062
Average number of employees		393	365
4 Goods and services			
Advertising		13,168	9,462
Attendance fees (including registration fees)		3	41
Bank charges and card fees		42	44
Bursaries (employees)		693	247
Communication		5,963	5,536



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

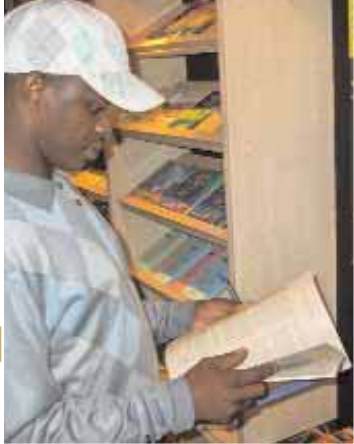
	Note	2005/06 R'000	2004/05 R'000
Computer services		2,891	3,978
Consultants, contractors and special services		18,675	7,947
Courier and delivery services		985	103
Entertainment		831	540
External audit fees	4.1	820	583
Equipment less than R5 000		1,489	505
Freight service		4	-
Inventory	4.2	23,895	15,631
Legal fees		343	193
Maintenance, repair and running costs		923	641
Medical services		27	13
Operating leases		1,599	1,932
Personnel agency fees		63	31
Photographic services		-	4
Plant flowers and other decorations		60	66
Professional bodies and membership fees		16	6
Resettlement costs		562	144
Subscriptions		307	226
Translations and transcriptions		257	134
Travel and subsistence	4.3	10,132	8,069
Venues and facilities		1,494	1,130
Training and staff development		1,657	2,625
Total		<u>86,899</u>	<u>59,831</u>
4.1 External audit fees			
Regulatory audits		<u>820</u>	<u>583</u>
Total external audit fees		<u>820</u>	<u>583</u>
4.2 Inventory			
Domestic consumables		290	201
Fuel, oil and gas		-	13
Parts and other maint mat		268	2,106



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
Stationery and printing		23,333	13,310
Medical supplies		4	1
Total inventory		23,895	15,631
4.3 Travel and subsistence			
Local		9,498	7,898
Foreign		634	171
Total travel and subsistence		10,132	8,069
5 Financial transactions in assets and liabilities			
Material losses through criminal conduct	5.1	13	59
Other material losses written off	5.2	24	20
Debts written off	5.3	2	137
Total		39	216
5.1 Material losses through criminal conduct			
Nature of losses			
Incident			
Loss of equipment at KZN regional office		9	-
Damage state vehicle		4	-
Loss of amplifier		-	1
Loss of fax machine		-	3
Loss of 4 CPUs at Gauteng Regional Office		-	32
Loss of 2 fax machines at Gauteng Regional Office		-	7
Loss of laptop (Ms P Mcdonald)		-	14
Damage to hired vehicle		-	2
Total		13	59

Loss of equipment relate to losses at the Kwazulu-Natal Regional Office. The damage to the state vehicle refers to a claim instated by the Western Cape Department of Transport for an incident that occurred earlier.



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
5.2 Other material losses			
Nature of losses			
Library books		11	-
Staff debt (bursary)		1	-
Damage to hired vehicle		2	12
Damage to government garage vehicles		10	6
Loss of cellphone		-	1
Damage to window		-	1
Total		24	20
5.3 Debts written off			
Nature of debts written off			
Transfer to debts written off			
Ex-personnel debt		2	137
Total		2	137
Tax debt of four officials were written off due to being irrecoverable – three being interns who would not be able to settle the debt and also be uneconomical for GCIS to recover, while one official passed away.			
6 Transfers and subsidies			
Provinces and municipalities	<i>Annexure 1A</i>	230	192
Departmental agencies and accounts	<i>Annexure 1B</i>	76,269	72,914
Households	<i>Annexure 1C</i>	75	13
Total		76,574	73,119
7 Expenditure on capital assets			
Machinery and equipment	<i>Annexure 3</i>	4,741	6,262
Software and other intangible assets	<i>Annexure 4</i>	1,156	352
Total		5,897	6,614



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000				
8	Unauthorised expenditure						
8.1	Reconciliation of unauthorised expenditure						
	Opening balance	1,591	5,745				
	Amounts approved by Parliament/Legislature (with funding)	-	(4,154)				
	Current expenditure	-	(4,154)				
	Unauthorised expenditure awaiting authorisation	1,591	1,591				
8.2	Analysis of current unauthorised expenditure						
	Incident	Disciplinary steps taken/criminal proceedings	Total				
	Overspending 2003/04	<i>No negligence can be attributed to any official</i>	1,591				
	Total		1,591				
9	Cash and cash equivalents						
	Consolidated Paymaster General Account	8,810	-				
	Disbursements	(1,948)	-				
	Cash on hand	101	-				
	Total	6,963	-				
10	Prepayments and advances						
	Description						
	Travel and subsistence	61	58				
	Total	61	58				
11	Receivables						
		Less than one year	One to three years	Older than three years	Total 2005/06	Total 2004/05	
		R'000	R'000	R'000	R'000	R'000	
	Staff debtors	11,1	10	6	-	16	63
	Other debtors	11,2	22	123	3,906	4,051	3,942
	Claims recoverable	<i>Annexure 5</i>	84	-	-	84	70
	Total		116	129	3,906	4,151	4,075



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
11.1 Staff debtors			
Employees		6	47
Private telephone		10	16
Total		16	63
11.2 Other debtors			
Theft and losses – pending matters		4	12
Ex-employees		4,045	3,927
Other debts		2	3
Total		4,051	3,942
12 Voted funds to be surrendered to the Revenue Fund			
Opening balance		307	1,479
Transfer from Statement of Financial Performance		4,703	307
Paid during the year		(307)	(1,479)
Closing balance		4,703	307
12.1 Voted funds not requested/not received			
Funds to be rolled over		4,703	-
		4,703	-

The request for roll-over is mainly attributed to the saving that originated due to the late commencement of the publication and distribution of the Government magazine (*Vuk'uzenzele*). The editor and sub-editor were appointed in July 2005 while the magazine was launched on 30 September 2005 after which the first publication was distributed in October 2005. The funds will be used to increase the budget of the Government magazine in 2006/07 and will be spend on the printing and distribution thereof. The CEO: GCIS informed National Treasury about the projected saving and request for roll-over in October 2005 during the MTEC presentation.



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

		2005/06	2004/05			
		R'000	R'000			
13	Departmental revenue to be surrendered to the Revenue Fund					
	Opening balance	44	12			
	Transfer from Statement of Financial Performance	665	4282			
	Paid during the year	(705)	(4,250)			
	Closing balance	<u>4</u>	<u>44</u>			
14	Bank overdraft					
	Consolidated Paymaster General Account	-	(4,751)			
	Disbursements	-	6,308			
	Total	<u>-</u>	<u>1,557</u>			
15	Payables – current					
	Description	Note	30 days	30+ days	Total	Total
			R'000	R'000	2005/06	2004/05
			R'000	R'000	R'000	R'000
	Advances received	15,1	262	5,800	6,062	1,992
	Other payables	15,2	-	-	-	12
	Total		<u>262</u>	<u>5,800</u>	<u>6,062</u>	<u>2,004</u>

15.1 Advances received

Identify major categories, but list material items

Arts and Culture	257	-
Science and Technology	250	-
Water Affairs and Forestry	250	-
Land Affairs	250	-
Communications	250	-
Transport	250	-
Environmental Affairs and Tourism	250	-
Public Enterprises	250	-
Trade and Industry	250	-
Provincial and Local Government	400	-
Minerals and Energy	250	-
Labour	250	-
SADA	250	-



NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	<i>Note</i>	2005/06	2004/05
		R'000	R'000
National Treasury		250	-
Public Service and Administration		2,370	-
Housing		35	508
Agriculture		-	210
Public Works		-	1,274
Total		<u>6,062</u>	<u>1,992</u>
15.2 Other payables			
Description			
South African Revenue Service		-	12
Total		<u>-</u>	<u>12</u>
16	Net cash flow available from operating activities		
	Net surplus/(deficit) as per Statement of Financial Performance	5,368	4,589
	(Increase)/decrease in receivables – current	(76)	7,892
	(Increase)/decrease in prepayments and advances	(3)	11
	(Increase)/decrease in other current assets	-	4,154
	Increase/(decrease) in payables – current	4,058	(15,975)
	Surrenders to revenue fund	(1,012)	(5,729)
	Expenditure on capital assets	5,897	6,614
	Net cash flow generated by operating activities	<u>14,232</u>	<u>1,556</u>
17	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General Account	8,810	(4,751)
	Disbursements	(1,948)	6,308
	Cash on hand	101	-
	Total	<u>6,963</u>	<u>1,557</u>



DISCLOSURE NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

			2005/06	2004/05
		<i>Note</i>	R'000	R'000
18	Contingent liabilities			
	Liable to nature			
	Housing loan guarantees	Employees <i>Annexure 2</i>	611	898
	Total		611	898
19	Commitments			
	Current expenditure			
	Approved and contracted		2,583	6,172
			2,583	6,172
	Capital expenditure			
	Approved and contracted		31	351
			31	351
	Total commitments		2,614	6,523
20	Accruals			
		30 Days	30+ Days	Total
	By economic classification	R'000	R'000	R'000
	Goods and services	1,981	39	2,020
	Machinery and equipment	52	-	52
	Software and other intangible assets	367	-	367
	Total			4,097
			2,439	4,097
	Listed by programme level			
	Programme 1: Administration		604	932
	Programme 2: Policy and Research		170	11
	Programme 3: Government and Media Liaison		197	163
	Programme 4: Provincial and Local Liaison		405	286
	Programme 5: Communication Service Agency		1,063	2,705
	Total		2,439	4,097



DISCLOSURE NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	2005/06	2004/05
	R'000	R'000
21 Employee benefit provisions		
Leave entitlement	1,322	1,172
Thirteenth cheque	3,804	1,978
Performance awards	2,632	2,460
Capped leave commitments	3,831	-
Total	<u>11,589</u>	<u>5,610</u>

22 Lease commitments	Land	Buildings and other fixed	Machinery and equipment structures	Total	Total
	R'000	R'000	R'000	2005/06	2004/05
				R'000	R'000
22.1 Operating leases					
Not later than 1 year	-	-	437	437	1,011
Later than 1 year and not later than 5 years	-	-	289	289	32
Total present value of lease liabilities	-	-	726	726	1,043

23 Receivables for departmental revenue		
Sales of goods and services other than capital assets	380	-
Total	<u>380</u>	<u>-</u>

Receivables for departmental revenue relates to income in respect of the Government magazine for advertising space purchased by clients

24 Irregular expenditure		
24.1 Reconciliation of irregular expenditure		
Opening balance	20,576	20,576



DISCLOSURE NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	2005/06	2004/05
	R'000	R'000
Irregular expenditure - current year	635	-
Amounts condoned	(20,548)	-
Current expenditure	<u>(20,548)</u>	<u>-</u>
Transfers to receivable for recovery (not condoned)	-	-
Irregular expenditure awaiting condonement	<u>663</u>	<u>20,576</u>
Analysis		
Current	635	-
Prior years	28	20,576
Total	<u><u>663</u></u>	<u><u>20,576</u></u>

Irregular expenditure in current year relates to the lease of equipment in terms of the transversal contract from National Treasury

24.2 Irregular expenditure

Incident	Discipline steps taken/criminal proceedings		
Overtime	No negligence found. To request National Treasury approval	28	-
Lease of equipment	No negligence found. To request National Treasury approval	635	-
Total		<u><u>663</u></u>	<u><u>-</u></u>

25 Key management personnel

Description	No. of individuals		
Level 15 to 16	3	2,199	2,082
Level 14	8	4,258	3,351
Family members of key management personnel	1	-	-
Total		<u><u>6,457</u></u>	<u><u>5,433</u></u>

The owner of the successful bidder in the tender of the Expanded Public Works Programme (Phase III) is the brother of a GCIS official on level 14. No amount can be specified as it was an open tender upon which payment will be done on receipt of the invoice.



DISCLOSURE NOTES TO ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

	2005/06	2004/05
	R'000	R'000
26 Provisions		
Potential irrecoverable debts		
Other debtors	3,785	-
Total	<u><u>3,785</u></u>	<u><u>-</u></u>

Potential irrecoverable debt relates to MS Kotane. The matter was referred to SCOPA for clarification.

27 Inventory at year-end		
Stationery and printing	242	
	<u><u>242</u></u>	<u><u> </u></u>



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS TO MUNICIPALITIES										
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Division of Revenue Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	Division of Revenue Act R'000
Cacadu	-	-	-	-	14	-	-	-	-	-
Motheo	-	-	-	-	8	-	-	-	-	-
Ehlanzeni	-	-	-	-	5	-	-	-	-	-
Frances Baard	-	-	-	-	6	-	-	-	-	-
Capricorn	-	-	-	-	7	-	-	-	-	-
Tshwane	-	-	-	-	167	-	-	-	-	-
Greater Johannesburg	-	-	-	-	8	-	-	-	-	-
Cape Metropolitan	-	-	-	-	3	-	-	-	-	-
Ethekwini	-	-	-	-	8	-	-	-	-	-
Central	-	-	-	-	4	-	-	-	-	-
	-	-	-	-	230	-	-	-	-	-

ANNEXURE 1B STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS							
DEPARTMENTS/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred %	Final Appropriation Act R'000
International Marketing Council	69,269	-	-	69,269	69,269	100.0%	65,914
Media Development and Diversity Agency	7,000	-	-	7,000	7,000	100.0%	7,000
	76,269	-	-	76,269	76,269		72,914



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 1C STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS							
HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2004/05
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred %	Final appropriation Act R'000
EMM Knoke - Death	-	-	28	28	28	100,0%	-
NC Mekuto - Retirement	31	-	-	31	31	100,0%	-
W Komane - Retirement	10	-	-	10	10	100,0%	-
TD Ngomane - Retirement	6	-	-	6	6	100,0%	-
S Booysen - Capped leave	-	-	-	-	-	0,0%	13
Total	47	-	28	75	75		13

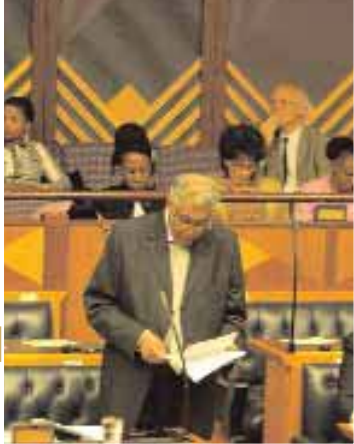
ANNEXURE 1D STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2006			
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06 R'000	2004/05 R'000
Received in cash			
USAID	Sponsorship for 16 Days of Activism	400	-
Danish Embassy	Sponsorship for 16 Days of Activism	500	-
Finnish Embassy	Sponsorship for 16 Days of Activism	197	-
Mercury Media	Sponsorship for strategic workshop	10	-
Sechaba Africa Travel	Sponsorship for strategic workshop	10	-
Siyafrika	Sponsorship for year-end function	10	-
Subtotal		1,127	-
Received in kind			
SABC	Government Communicators' Awards	300	-
SAA	Government Communicators' Awards	150	-
Johnnic	Government Communicators' Awards	150	-
Mercury Media, Siemens, Sanlam, Standard Bank and Konica Minolta	Government Communicators' Awards	227	-
SABC	Air ticket, accommodation and entrance for Easter Jazz Event	3	-
DEP, Dell, Datacentix, Bula Technologies	T-shirts, caps, memory sticks and folders for secretaries' team-building	4	-
STE Publishers	1 Bottle wine and R1 000 gift voucher	1	-
Subtotal		835	-
		1,962	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 1D (continue)			
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2006			
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06 R'000	2004/05 R'000
Received in kind			
Good Hope	Air ticket	3	-
Presidential Golf	Air ticket and accommodation	3	-
The Peoples Republic of China	Contribution for a book	3	-
Daily Sun	Digital camera	4	-
SAA	Air ticket	3	-
MTN	Nokia cellphone	4	-
Itieleng, Datacentrix, Hlanganani, First Property Trust, City Park Travel, Sizwe Car Rental	Sponsorships for finance strategic workshop	7	-
SABC, SAA, Oce, Mercury, Konica Minolta, Standard Bank and Siemens	Sponsorships for Government Communicators' Awards	399	-
Subtotal		426	-
Total		426	-

ANNEXURE 1E	
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2006	
NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000
Made in kind	
Computer equipment (47 computers; 60 monitors; 7 printers; 12 keyboards; 6 mice and 1 modem)	-
Office equipment (1 scanner; 2 typewriters; 6 fax machines; 2 calculators)	-
Office furniture (14 filing cabinets; 3 rotary chairs; 2 bookcases; 1 settee; 2 desks; 3 dustbins; 1 credenza)	-
Audiovisual equipment (2 TVs; 6 projectors; 2 amplifiers; 1 microphone and clip; 2 tape recorders; diversity wireless receiver; alluminium flight case)	-
Photographic equipment (2 cameras; 2 flash units; 5 camera lenses; 1 battery charger)	-
The following schools were recipients of the above items: Mafumbuka Primary School; Oost-Eind Primary School; Ntobeng Primary School; Fundukhuphuke Secondary School; Shapo Primary School; Machaka Tribal Office; Tidima Post Primary School; Chatsworth Secondary School; Sibukosethu Senior Secondary School; Rhulani High School; Tweestroom High School)	-
Subtotal	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 2 STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL								
Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 01/04/2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/cancelled/reduced during the year R'000	Guaranteed interest outstanding as at 31 March 2006 R'000	Closing balance 31/03/2006 R'000	Realised losses not recoverable R'000
Absa	Housing	256	192	38	103	-	127	-
Cash Bank	Housing	20	20	-	-	-	20	-
Community Bank	Housing	9	9	-	-	-	9	-
FBC Fidelity	Housing	36	36	-	-	-	36	-
First National Bank	Housing	91	73	30	23	-	80	-
Mshikeni	Housing	-	30	-	-	-	30	-
Nedcor	Housing	369	242	-	139	-	103	-
Saambou	Housing	139	78	-	40	-	38	-
Standard Bank	Housing	158	218	24	74	-	168	-
	Total	1,078	898	92	379	-	611	-

ANNEXURE 3 CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	6,262	4,741	-	11,003
Transport assets	0	-	-	-
Specialised military assets	0	-	-	-
Computer equipment	4,289	2,826	-	7,115
Furniture and office equipment	1,159	756	-	1,915
Other machinery and equipment	814	1,159	-	1,973
TOTAL CAPITAL ASSETS	6,262	4,741	-	11,003



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 3.1 ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006			
	Cash R'000	In-Kind R'000	Total R'000
MACHINERY AND EQUIPMENT	4,741	-	4,741
Transport assets	0	0	-
Specialised military assets	0	0	-
Computer equipment	2,826	0	2,826
Furniture and office equipment	756	0	756
Other machinery and equipment	1,159	0	1,159
TOTAL CAPITAL ASSETS	4,741	-	4,741

ANNEXURE 3.2 CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006			
	Additions R'000	Disposals R'000	Total Movement R'000
MACHINERY AND EQUIPMENT	6,626	-	6,262
Transport assets		0	-
Specialised military assets	4,289	0	4,289
Computer equipment	1,159	0	1,159
Furniture and office equipment		0	-
Other machinery and equipment	814	0	814
TOTAL CAPITAL ASSETS	6,262	-	6,262



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 4 CAPITAL INTANGIBLE ASSET COST MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	352	1,156	-	1,508
TOTAL	352	1,156	-	1,508

ANNEXURE 4.1 ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006			
	Cash R'000	In-Kind R'000	Total R'000
Computer software	1,156	-	1,156
TOTAL	1,156	-	1,156

ANNEXURE 4.2 CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005			
	Additions R'000	Disposals R'000	Total Movement R'000
BUILDING AND OTHER FIXED STRUCTURES			
Computer software	352	-	352
TOTAL	352	-	352



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2006

ANNEXURE 5 INTERGOVERNMENTAL RECEIVABLES						
Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2006	31/03/2006	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Department	-	-	-	4	-	4
Education	-	-	-	55	-	55
South African Revenue Service	-	-	-	11	-	11
Public Works	-	-	12	-	12	-
Home Affairs	-	-	72	-	72	-
Transport	-	-	84	70	84	70
	-	-				
Total	-	-	84	70	84	70



REPORT OF THE AUDIT COMMITTEE TO PARLIAMENT for the year ended 31 March 2006

We are pleased to present our report for the financial year ended 31 March 2006.

Audit committee members and attendance

The audit committee consists of the members listed hereunder and meets twice a year as per its approved terms of reference. During the current year, four meetings were held.

Name of member	Number of meetings attended
ZP Manase (Chairperson)	4
M Vuso	4
G Mampone	1
T Zungu (resigned 31 March 2006)	2
I Mackay Langa	4
K Semakane	4

Audit committee responsibility

The audit committee 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 controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the Public Finance Management Act, 1999 (Act 1 of 1999), and the King II Report on Corporate Governance requirements, Internal Audit provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the internal auditors, the Audit Report on the Annual Financial Statements, the matters of emphasis and management letter of the Auditor-General, the committee noted the matter raised in the Auditor-General's report as matter of emphasis and progress made by management to resolve the matter. The committee further took note of the irregular expenditure under disclosure note 24 of the financial statements and management's resolve to address the matter. The effect of these instances has been included in the annual financial statements and the report of the Accounting Officer.



The quality of quarterly reports submitted in terms of the PFMA, 1999 and the Division of Revenue Act, 2006 (Act 2 of 2006)

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

Evaluation of annual financial statements

The audit committee has

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer
- reviewed the Auditor-General's management letter and management's response thereto
- reviewed significant adjustments resulting from the audit.

The audit committee concurs and accepts the Auditor-General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

.....
ZP Manase
Chairperson of the Audit Committee

31 July 2006