

PART 4: HUMAN RESOURCE OVERSIGHT REPORT

TABLE 1.1 MAIN SERVICES FOR SERVICE-DELIVERY IMPROVEMENT AND STANDARDS

Main services	Actual and potential	Standard of service customers	Actual achievements against standards
1. Formulating and administrating media policy	Media	Media policies developed and properly administered	GCIS continues to give institutional support to the Media Development and Diversity Agency (MDDA)
2. Media monitoring	Presidency, government departments and ministries	To conduct daily media monitoring	Daily media monitoring has been done and reports submitted to all relevant stakeholders
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 and results presented to stakeholders
4. Conducting public information and communication needs studies	Public, government	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) and 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

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS (CONTINUES)

Main services	Actual and potential	Standard of service customers	Actual achievements against standards
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 3 072 (256/month) physical visit enquiries and 3 360 (280 /month) telephone enquiries
		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- and post-Cabinet meetings	Media	Arranged pre-and post-Cabinet briefings to ensure government's work is communicated to the public at large	Done
8. Holding Parliamentary briefing weeks	Parliament, media and diplomats	Arranged Parliamentary media briefings after the State of Nation Address	Done
9. Assisting South African missions to develop communication capacity	Department of Foreign Affairs (DFA)	Effective information flow through DFA and International Marketing Council's (IMC) Communication Resource Centre	Done on a weekly basis
10. Providing secretarial services and content and leadership to the Government Communicators' Forum (GCF)	Government communicators	At least three GCF meetings	Three meetings took place

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS (CONTINUES)

Main services	Actual and potential	Standard of service customers	Actual achievements against standards
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 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 produced.
13. Developing content strategy and key messages for government information products and campaigns	Government	Content strategy and key messages developed for government information products	Done
14. Developing and managing training of government and state-owned enterprises' (SOE) communication officers	Communicators and MLOs at national, provincial, local government including communication officers at SOEs	Communication officers completing the training they registered for 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
15. 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
16. Developing marketing, advertising and distribution strategies	The Presidency and all ministries	Marketing, advertising and distribution strategies developed and implemented	Done
17. Managing and administering bulk-buying	Government departments, The Presidency and MPCCs	Media bulk-buying properly managed and administered	Done. Improvements are being addressed through the transformation of the marketing and advertising industry

TABLE 1.1 MAIN SERVICES FOR THE SERVICE-DELIVERY IMPROVEMENT AND STANDARDS (CONTINUES)

Main services	Actual and potential	Standard of service customers	Actual achievements against standards
18. Developing a distribution network	Government departments and MPCCs	Distribution networks developed	Done
19. 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 will be conducted at all government departments in the next financial year
20. Recording footage for broadcast purposes	Government	Footage for radio and television broadcast produced	25 radio advertisements produced. 13 video products varying from adverts, documentaries and inserts produced
21. Designing and producing publications	Public broadcaster, MPCCs, Cabinet and The Presidency	Government information-related publications designed and product	Done
22. Government Information website	Government, public, media, international community	Government website properly managed	The website revamp has been completed
23. Disseminating information	Government	Government information disseminated	Continuously done
24. Developing products for transversal campaigns	Public, private sector and non-governmental organisations	Products for transversal campaigns developed	Done
25. Photographic assignments of transversal campaigns	The Presidency, government departments and GCIS	Photographs taken for transversal campaigns	Done

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of arrangements	Actual and potential customers	Actual achievements
1. Marketing, Advertising and Distribution The Marketing, Advertising and Distribution Directorate markets the services provided by GCIS to other government departments, e.g. media bulk-buying	The Presidency, ministers, government departments, all government communicators, Ministerial Liaison Officers (MLOs) and media	Clients' needs are addressed through these consultation processes
2. Cluster meetings Manage, convene and provide strategic direction to the communication clusters. Also help with the assessment of the communication environment	Heads of Communication (HoCs) and MLOs	Cluster meetings were convened and strategic support provided
3. Government Communicators' Forum (GCF) Through National Liaison, the GCF has been 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	HoCs and MLOs	Three GCF meetings were held to co-ordinate the work of government communicators
4. Project Desk 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	Government departments	Meetings with clients were held before and after the completion of projects to ensure that clients' needs and expectations were understood and met. Exit reports, including client feedback, for all transversal projects are compiled, indicating lessons learned and what can be done in future to enhance the quality of output.

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS (CONTINUES)

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 every district 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 66 MPCCs. This 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 is forwarded to the planning section of the organisation concerned</p>	South African public	<p>Presidential izimbizo and National Imbizo Focus Weeks where the executive meets the public provides direct communication of what the public requires from government. Feedback mechanisms have been developed to ensure that 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 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>

TABLE 1.3 SERVICE-DELIVERY ACCESS STRATEGIES

Access strategy	Actual achievements
1. Government website	The intended users of the website are South African citizens, government, 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 website is updated on a daily basis to keep up with the latest information on government and its Programme of Action
2. Establishment of MPCCs	The organisation has established 66 MPCCs around the country. These centres provide government-related information and services to the public and especially those at grassroots level
3. Establishment of Information Resource Centres (IRCs)	GCIS has established IRCs in all regional offices around the country to make government-related information more accessible to the public
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	BuaNews is a government news agency which disseminates government news and information to community media, mainstream and international media electronically
7. Information Service	The Service handles enquiries from various clients. It distributes government-related information and provides government contact information and profiles electronically and in hard copy

TABLE 1.4 SERVICE INFORMATION TOOL

Type of information tool	Actual achievements
1. Multi-Purpose Community Centres (MPCCs)	GCIS has established 66 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 website	The intended users of the website are South African citizens, government, the media and the international community. Intermediaries (such as MPCCs), assist in facilitating use of the website by those unable to directly use the Internet. The website is updated on a daily basis to keep up with the latest information on government and its Programme of Action
5. Information products	GCIS annually publishes various information products such as the <i>South Africa Yearbook</i> , <i>Pocket Guide to South Africa</i> , tabloids, photo stories, directories, etc.

TABLE 1.5 COMPLAINTS MECHANISM

Complaint mechanism	Actual achievements
1. Government Communicators' Forum (GCF)	The GCF addresses the information and communication needs of government
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 learned
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. Information Service	All queries received via the Information Service are forwarded to the relevant sections for response and there is follow-up to ensure that they have been addressed

TABLE 2.1 - Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees (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	39,947	21,134	772	0	52.9	58	127
P2: policy and research	9,488	4,056	36	0	42.7	11	17
P3: government and media liaison	13,582	9,408	165	0	69.3	26	50
P4: prov and local liaison	30,002	20,773	1,451	0	69.2	57	134
P5: communication serv agency	36,909	7,691	448	0	20.8	21	37
P6: intern market & med devel	72,914	0	0	0	0	0	0
Theft and losses	0	0	0	0	0	0	0
Z=Total as on Financial Systems (BAS)	202,842	63,062	2,872	0	31.1	173	365

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees (R'000)	Percentage of total personnel cost	Average personnel cost per employee (R)	Total compensation of employees (R'000)	Number of employees
Lower skilled (levels 1-2)	2,287	3.6	84,704	63,062	27
Skilled (levels 3-5)	2,766	4.4	86,438	63,062	32
Highly skilled production (levels 6-8)	25,057	39.7	140,770	63,062	178
Highly skilled supervision (levels 9-12)	22,656	35.9	222,118	63,062	102
Senior management (levels 13-16)	13,556	21.5	521,385	63,062	26
TOTAL	66,322	105.2	181,704	63,062	365

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

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost (R'000)
D: information technology	1,513	72.4	0	0	9	0.4	103	4.9	2,090
Dir: news services	1,387	63.6	97	4.4	17	0.8	89	4.1	2,181
International marketing and mobilisation	0	0	0	0	0	0	0	0	0
P1: information service	1,274	75.3	0	0	19	1.1	102	6	1,691
P1: cd: administration	7,533	59.9	20	0.2	74	0.6	415	3.3	12,574
P2: cd: policy and research	2,874	70.9	0	0	23	0.6	162	4	4,056
P3: cd: media liaison	5,279	73	43	0.6	56	0.8	336	4.6	7,227
P4: cd: prov and local liaison	14,567	70.1	0	0	208	1	994	4.8	20,773
P5: cd: communication service agency	4,786	68.6	105	1.5	60	0.9	336	4.8	6,974
P5: sd: support services	542	75.6	0	0	18	2.5	30	4.2	717
Prog.1: corporate services	0	0	0	0	0	0	0	0	0
Sd: electronic information resources	834	77.4	0	0	18	1.7	37	3.4	1,077
Sd: provisioning administration	2,718	73.4	30	0.8	64	1.7	259	7	3,702
Unknown	0	0	0	0	0	0	0	0	0
TOTAL	43,307	68.7	295	0.5	566	0.9	2,863	4.5	63,062

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

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost (R'000)
Lower skilled (levels 1-2)	1,095	47.9	0	0	33	1.4	105	4.6	2,287
Skilled (levels 3-5)	1,915	69.2	21	0.8	44	1.6	259	9.4	2,766
Highly skilled production (levels 6-8)	16,949	67.6	168	0.7	252	1	1,244	5	25,057
Highly skilled supervision (levels 9-12)	16,065	70.9	104	0.5	238	1.1	829	3.7	22,656
Senior management (levels 13-16)	7,606	56.1	0	0	0	0	426	3.1	13,556
TOTAL	43,630	65.8	293	0.4	567	0.9	2,863	4.3	66,322

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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	11	11	0	0
Dir: news services, Permanent	12	10	16.7	0
P1: information centre, Permanent	12	12	0	0
P1: cd: administration, Permanent	52	52	0	0
P2: cd: policy and research, Permanent	18	17	5.6	0
P3: cd: media liaison, Permanent	43	40	7	0
P4: cd: prov and local liaison, Permanent	139	134	3.6	0
P5: cd: communication service agency, Permanent	35	33	5.7	0
P5: sd: support services, Permanent	5	4	20	0
Sd: electronic information resources, Permanent	9	7	22.2	0
Sd: provisioning administration, Permanent	46	45	2.2	0
TOTAL	382	365	4.5	0

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

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (levels 1-2), Permanent	27	27	0	0
Skilled (levels 3-5), Permanent	33	32	3	0
Highly skilled production (levels 6-8), Permanent	191	180	5.8	0
Highly skilled supervision (levels 9-12), Permanent	106	101	4.7	0
Senior management (levels 13-16), Permanent	25	25	0	0
TOTAL	382	365	4.5	0

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

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative-related, Permanent	4	4	0	0
Auxiliary and related workers, Permanent	1	1	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	16	16	0	0
Client inform clerks(switchb receipt inform clerks), Permanent	2	2	0	0
Communication and information-related, Permanent	85	80	5.9	0
Finance and economics-related, Permanent	6	6	0	0
Financial and related professionals, Permanent	5	5	0	0
Financial clerks and credit controllers, Permanent	7	7	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 & organisat developm & relate prof, Permanent	3	3	0	0
Human resources clerks, Permanent	2	2	0	0
Human resources-related, Permanent	2	2	0	0
Information technology-related, Permanent	3	3	0	0
Language practitioners, interpreters & other commun, Permanent	118	109	7.6	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 administrat & related clerks and organisers, Permanent	22	20	9.1	0
Other administrative policy and related officers, Permanent	3	3	0	0
Other information technology personnel, Permanent	6	6	0	0
Printing and related machine operators, Permanent	4	4	0	0
Secretaries & other keyboard operating clerks, Permanent	36	36	0	0
Security officers, Permanent	3	2	33.3	0
Senior managers, Permanent	24	24	0	0
Trade labourers, Permanent	5	5	0	0
TOTAL	382	365	4.5	0

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
Skilled (levels 3-5)	33	2	6.1	2	100	0	0
Highly skilled production (levels 6-8)	191	90	47.1	6	6.7	0	0
Highly skilled supervision (levels 9-12)	106	0	0	2	0	0	0
Senior Management Service Band A	15	0	0	0	0	0	0
Senior Management Service Band B	7	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	382	92	24.1	10	10.9	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		4	0	1	0	5
Male		5	0	0	0	5
TOTAL		9	0	1	0	10
Employees with a disability		0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceeded 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
Office assistant	1	6	8	Post in Office of the CEO	365
TOTAL					
Percentage of total employment	1				0.3

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

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

TABLE 5.1 - Annual turnover rates by salary band

Salary band	Employment at beginning of period	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), Permanent	27	1	0	0
Skilled (levels 3-5), Permanent	31	4	2	6.5
Highly skilled production (levels 6-8), Permanent	174	25	12	6.9
Highly skilled supervision (levels 9-12), Permanent	92	10	6	6.5
Senior Management Service Band A, Permanent	17	0	0	0
Senior Management Service Band B, Permanent	7	0	0	0
Senior Management Service Band C, Permanent	2	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
TOTAL	351	40	20	5.7

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at beginning of period	Appointments	Terminations	Turnover rate
Administrative-related, Permanent	3	0	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	16	0	0	0
Client inform clerks (switchb receipt inform clerks), Permanent	1	1	0	0
Communication and information-related, Permanent	77	9	5	6.5
Finance and economics-related, Permanent	4	0	0	0
Financial and related professionals, Permanent	7	0	0	0
Financial clerks and credit controllers, Permanent	9	1	2	22.2
Food services aids and waiters, Permanent	2	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	1	2	1	100
Human resources clerks, Permanent	2	0	0	0
Human resources-related, Permanent	2	0	0	0
Information technology-related, Permanent	3	1	0	0
Judges, Permanent	3	0	0	0
Language practitioners, interpreters & other commun, Permanent	98	17	6	6.1
Librarians and related professionals, Permanent	1	0	0	0
Library, mail and related clerks, Permanent	6	0	0	0
Light vehicle drivers, Permanent	2	1	1	50
Material-recording and transport clerks, Permanent	9	3	0	0
Messengers, porters and deliverers, Permanent	7	0	0	0
Other administrat & related clerks and organisers, Permanent	22	0	3	13.6
Other administrative policy and related officers, Permanent	5	0	0	0
Other information technology personnel, Permanent	4	1	0	0
Printing and related machine operators, Permanent	4	0	0	0
Secretaries & other keyboard operating clerks, Permanent	30	4	1	3.3
Security officers, Permanent	3	0	1	33.3
Senior managers, Permanent	24	0	0	0
Trade labourers, Permanent	5	0	0	0
TOTAL	351	40	20	5.7

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	5	0.3	20	351
Resignation, Permanent	11	55	3.1	20	351
Expiry of contract, Permanent	1	5	0.3	20	351
Discharged due to ill health, Permanent	2	10	0.6	20	351
Dismissal-misconduct, Permanent	2	10	0.6	20	351
Retirement, Permanent	2	10	0.6	20	351
Other, Permanent	1	5	0.3	20	351
TOTAL	20	100	5.7	20	351
Resignations as % of employment		5.7			

TABLE 5.4 - Promotions by critical occupation

Occupation	Employment at beginning of period	Promotions to another salary level	Salary level progressions 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 (switchboard inform clerks)	1	0	0	0	0
Communication and information-related	77	12	15.6	48	62.3
Finance and economics-related	4	3	75	2	50
Financial and related professionals	7	0	0	5	71.4
Financial clerks and credit controllers	9	1	11.1	8	88.9
Food services aids and waiters	2	0	0	2	100
Head of department/chief executive officer	1	0	0	0	0
Human resources & organisat developm & relate prof	1	1	100	1	100
Human resources clerks	2	0	0	2	100
Human resources-related	2	0	0	1	50
Information technology-related	3	0	0	2	66.7
Judges	3	0	0	0	0
Language practitioners, interpreters & other commun	98	3	3.1	47	48
Librarians and related professionals	1	0	0	1	100
Library, mail and related clerks	6	0	0	5	83.3
Light vehicle drivers	2	0	0	0	0
Logistical support personnel	0	1	0	1	0
Material-recording and transport clerks	9	3	33.3	5	55.6
Messengers, porters and deliverers	7	0	0	5	71.4
Other administrat & related clerks and organisers	22	2	9.1	16	72.7
Other administrative policy and related officers	5	1	20	3	60
Other information technology personnel	4	0	0	0	0
Printing and related machine operators	4	0	0	4	100
Secretaries & other keyboard operating clerks	30	3	10	23	76.7
Security officers	3	0	0	2	66.7
Senior managers	24	5	20.8	5	20.8
Trade labourers	5	0	0	4	80
TOTAL	351	36	10.3	208	59.3

TABLE 5.5 - Promotions by salary band

Salary band	Employment at beginning of period	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	24	88.9
Skilled (levels 3-5), Permanent	31	4	12.9	33	106.5
Highly skilled production (levels 6-8), Permanent	174	11	6.3	109	62.6
Highly skilled supervision (levels 9-12), Permanent	92	16	17.4	36	39.1
Senior management (levels 13-16), Permanent	27	5	18.5	6	22.2
TOTAL	351	36	10.3	208	59.3

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

Occupational categories	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Legislators, senior officials and managers, Permanent	8	1	4	13	2	6	1	1	8	2	25
Professionals, Permanent	90	17	0	107	15	73	5	3	81	19	222
Clerks, Permanent	12	3	0	15	1	43	4	1	48	15	79
Service and sales workers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	6	0	0	6	0	0	0	0	0	0	6
Elementary occupations, Permanent	14	0	0	14	0	16	1	0	17	0	31
TOTAL	132	21	4	157	18	138	11	5	154	36	365
Employees with disabilities	3	2	0	5	2	1	0	0	1	1	9

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

Occupational categories	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Top Management, Permanent	1	0	0	1	1	0	1	0	1	0	3
Senior Management, Permanent	7	1	4	12	1	6	0	1	7	2	22
Professionally qualified and experienced specialists and mid-management, Permanent	42	8	0	50	13	29	0	3	32	20	115
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	53	12	0	65	3	76	7	1	84	14	166
Semi-skilled and discretionary decision-making, Permanent	18	0	0	18	0	13	2	0	15	0	33
Unskilled and defined decision-making, Permanent	11	0	0	11	0	14	1	0	15	0	26
TOTAL	132	21	4	157	18	138	11	5	154	36	365

TABLE 6.3 - Recruitment

Occupational categories	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	4	1	5	0	0	5	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11	0	0	11	1	13	0	0	13	0	25
Semi-skilled and discretionary decision-making, Permanent	1	0	0	1	0	3	0	0	3	0	4
Unskilled and defined decision-making, Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	17	0	0	17	2	21	0	0	21	0	40
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

TABLE 6.4 - Promotions

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Top management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Senior management, Permanent	5	0	1	6	0	3	0	1	4	0	10
Professionally qualified and experienced specialists and mid-management, Permanent	13	5	0	18	6	14	0	4	18	10	52
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	35	10	0	45	2	46	2	2	50	23	120
Semi-skilled and discretionary decision-making, Permanent	17	0	0	17	0	18	2	0	20	0	37
Unskilled and defined decision-making, Permanent	9	0	0	9	0	13	2	0	15	0	24
TOTAL	79	15	1	95	8	94	7	7	108	33	244
Employees with disabilities	1	0	0	1	1	1	0	0	1	1	4

TABLE 6.5 - Terminations

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	2	1	1	4	1	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	1	0	7	0	1	1	0	2	3	12
Semi-skilled and discretionary decision-making, Permanent	1	0	0	1	0	1	0	0	1	0	2
TOTAL	8	1	0	9	0	4	2	1	7	4	20

TABLE 6.6 - Disciplinary action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total	Not available
TOTAL	2	1	0	0	0	1	0	0	0	0	4	0

TABLE 6.7 - Skills development

Occupational categories	Male, African	Male, Coloured	Male, Indian	Male, total Black	Male, White	Female, African	Female, Coloured	Female, Indian	Female, total Black	Female, White	Total
Legislators, senior officials and managers	6	1	3	10	3	5	1	0	9	2	21
Professionals	55	3	0	58	20	28	0	4	52	14	124
Clerks	63	2	0	65	4	74	1	0	79	8	152
Service and sales workers	1	0	0	1	0	6	0	0	6	0	7
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	125	6	3	134	27	113	2	4	146	24	304
Employees with disabilities	2	0	0	2	0	1	0	0	1	0	3

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	36	137	26.3	316	8,775
African, Male	36	129	27.9	476	13,228
Asian, Female	3	5	60	57	18,868
Asian, Male	2	4	50	37	18,749
Coloured, Female	5	11	45.5	65	12,908
Coloured, Male	6	21	28.6	71	11,836
Total Black, Female	44	153	28.8	437	9,933
Total Black, Male	44	154	28.6	585	13,289
White, Female	21	35	60	230	10,971
White, Male	4	16	25	70	17,591
Employees with a disability	2	7	28.6	16	7,824
TOTAL	115	365	31.5	1,338	11,636

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)	5	27	18.5	14	2,800
Skilled (levels 3-5)	12	32	37.5	43	3,583
Highly skilled production (levels 6-8)	45	178	25.3	326	7,244
Highly skilled supervision (levels 9-12)	34	102	33.3	476	14,000
TOTAL	96	339	28.3	859	8,948

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	3	66.7	28	14,000
Cleaners in offices, workshops, hospitals etc.	4	16	25	11	2,750
Client inform clerks(switchb receipt inform clerks)	0	1	0	0	0
Communication and information-related	26	81	32.1	378	14,538
Finance and economics-related	2	5	40	41	20,500
Financial and related professionals	3	7	42.9	24	8,000
Financial clerks and credit controllers	3	7	42.9	17	5,667
Food services aids and waiters	1	2	50	3	3,000
Head of department/chief executive officer	1	1	100	61	61,000
Human resources & organisat developm & relate prof	1	3	33.3	10	10,000
Human resources clerks	3	3	100	19	6,333
Human resources-related	2	2	100	25	12,500
Information technology-related	2	3	66.7	29	14,500
Language practitioners, interpreters & other commun	15	107	14	137	9,133
Librarians and related professionals	0	1	0	0	0
Library mail and related clerks	2	5	40	11	5,500
Light vehicle drivers	0	2	0	0	0
Logistical support personnel	1	1	100	4	4,000
Material-recording and transport clerks	3	11	27.3	18	6,000
Messengers, porters and deliverers	1	7	14.3	3	3,000
Other administrat & related clerks and organisers	11	20	55	57	5,182
Other administrative policy and related officers	1	5	20	9	9,000
Other information technology personnel	0	6	0	0	0
Printing and related machine operators	1	4	25	3	3,000
Secretaries & other keyboard operating clerks	12	32	37.5	81	6,750
Security officers	1	2	50	3	3,000
Senior managers	15	22	68.2	358	23,867
Trade labourers	2	6	33.3	8	4,000
TOTAL	115	365	31.5	1,338	11,636

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	8	15	53.3	173	2,163	2.3	7,375
Band B	8	8	100	184	2,300	4.7	3,877
Band C	2	2	100	61	3,050	4.6	1,336
Band D	1	1	100	61	6,100	6.3	968
TOTAL	19	26	73.1	479	2,521.1	3.5	13,556

TABLE 8.1 - Foreign workers by salary band

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

TABLE 8.2 - Foreign workers by major occupation

Major occupation	Employment at beginning period	Percentage of total	Employment at end of period	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
Elementary occupations	1	50	1	50	0	0	2	2	0
Professionals and managers	1	50	1	50	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

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TABLE 9.1 - Sick leave for Jan 2004 to Dec 2004

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)	218	86.7	30	9.5	7	31	317	189
Skilled (levels 3-5)	363	84.3	58	18.3	6	83	317	306
Highly skilled production (levels 6-8)	1,145	80.7	140	44.2	8	436	317	924
Highly skilled supervision (levels 9-12)	375	80.3	70	22.1	5	259	317	301
Senior management (levels 13-16)	75	68	19	6	4	125	317	51
TOTAL	2,176	81.4	317	100	7	934	317	1,771

TABLE 9.2 - Disability leave (temporary and permanent) for Jan 2004 to Dec 2004

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Lower skilled (levels 1-2)	60	100	1	20	60	8	60	5
Highly skilled production (levels 6-8)	98	100	4	80	25	39	98	5
TOTAL	158	100	5	100	32	47	158	5

TABLE 9.3 - Annual leave for Jan 2004 to Dec 2004

Salary band	Total days taken	Average per employee	Employment
Lower skilled (levels 1-2)	927	21	44
Skilled (levels 3-5)	956	13	75
Highly skilled production (levels 6-8)	3,817	17	224
Highly skilled supervision (levels 9-12)	1,740.08	16	109
Senior management (levels 13-16)	634	23	28
TOTAL	8,074.08	17	480

TABLE 9.4 - Capped leave for Jan 2004 to Dec 2004

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of employees	Total number of capped leave available at 31 December 2004	Number of employees as at 31 December 2004
Lower skilled (levels 1-2)	34	7	54	5	1,451	27
Skilled (levels 3-5)	1	1	48	1	1,053	22
Highly skilled production (levels 6-8)	118	8	30	15	2,923	97
Highly skilled supervision (levels 9-12)	56	5	32	12	1,803	56
Senior management (levels 13-16)	19	10	41	2	730	18
TOTAL	228	7	36	35	7,960	220

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 2004/05	30	8	3,750
Current leave payout on termination of service for 2004/05	30	9	3,333
TOTAL	60	17	3,529

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
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We do not have any category in the organisation identified to be at risk at present.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the Senior Management Service to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Leah Madalane: Director: Training Services
2. Does the department have a dedicated unit or designated specific staff members to promote health and well-being?	Yes		One person. EAP Co-ordinator: Sylvia Maponyane. R90 000 has been allocated for EAP
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Crisis intervention, assessment and referral, training of staff on EAP-related issues 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.	Yes		Sylvia Maponyane, Segametsi Molawa: CS, Lusani Netshitomboni: G&ML, Edwin Matshabaphala: 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.	Yes		HIV and AIDS Policy, EAP 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.	Yes		The policies e.g those mentioned above, protect those perceived to be HIV-positive from discrimination.
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	Yes		Employees are encouraged to utilise community-based services, clinics and medical practitioners for counselling and voluntary testing. We do not have access to the outcome of the tests.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		The following are some of the measures to measure impact: high number of condoms have been distributed and utilised, training on HIV and AIDS was conducted for all staff members, resulting in high level of awareness. There is very low mortality rate in the department. Level of referrals on medical grounds is low

TABLE 11.1 - Collective agreements

Subject matter	Date
No collective agreements signed	

TABLE 11.2 - Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of total	Total
Dismissal	2	50	0
Suspension	2	50	
Total	4		

TABLE 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	% of total
Financial Misconduct	2	50
Performance	2	50
Total	4	

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	% of total
Resolved	0	0
Not resolved	1	100
Total	1	

TABLE 11.5 - Disputes lodged

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

TABLE 11.6 - Strike actions

Strike actions	
Total number of person working days lost	13
Total cost (R'000) of working days lost	3
Amount (R'000) recovered as a result of no work no pay	3

TABLE 11.7 - Precautionary suspensions

Precautionary suspensions	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	90
Cost (R'000) of suspensions	29

TABLE 12.1 - Training needs identified

Occupation categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10	0	0	0	0
	Male	15	0	0	1	1
Professionals	Female	100	0	0	5	5
	Male	122	0	0	7	7
Clerks	Female	63	0	0	7	7
	Male	16	0	0	7	7
Service and sales workers	Female	0	0	0	5	5
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Elementary occupations	Female	17	0	0	0	0
	Male	14	0	0	0	0
TOTAL		365	0	0	32	32

TABLE 12.2 - Training provided

Occupation categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10	0	0	0	0
	Male	15	0	0	0	0
Professionals	Female	100	0	0	0	0
	Male	122	0	0	25	25
Clerks	Female	63	0	0	72	72
	Male	16	0	0	57	57
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Elementary occupations	Female	17	0	0	0	0
	Male	14	0	0	0	0
TOTAL		365	0	0	154	154

TABLE 13.1 - Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	2	

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
Bid for training in Project Management	1	60 Days	R 170,000.00
National Qualitative Research	1	30 Days	R 748,156.00
Acquisition, implementation, maintenance and support of Enterprise-Wide Risk Management	1	90 Days	R 234,982.50
Publication and distribution of SA Yearbook 2004/05	1	2 Years	R 2,194,200.00
Training in corporate identity for government	1	1 Year	R 264,500.00
Supply and delivery of newspapers	1	2 Years	R 415,837.20
Analysis of media content and agenda setting	1	2 Years	R 1,740,916.80
Qualitative tracking research	1	1 Year	R 3,296,583.60

Total number of projects	Total individual consultants	Total duration: work days	Total contract value in Rand
8	8	2	R 9,065,176.10

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
Tender for training in Project Management	NIL	No details provided	No details provided
National Qualitative Research	60%	No details provided	No details provided
Acquisition, implementation, maintenance and support of Enterprise Wide Risk Management	NIL	No details provided	No details provided
Publication and distribution of SA Yearbook 2004/05	50%	No details provided	No details provided
Training in corporate identity for government	100%	No details provided	No details provided
Supply and delivery of newspapers	100%	No details provided	No details provided
Analysis of media content and agenda-setting	NIL	No details provided	No details provided
Qualitative tracking research	0%	No details provided	No details provided

