



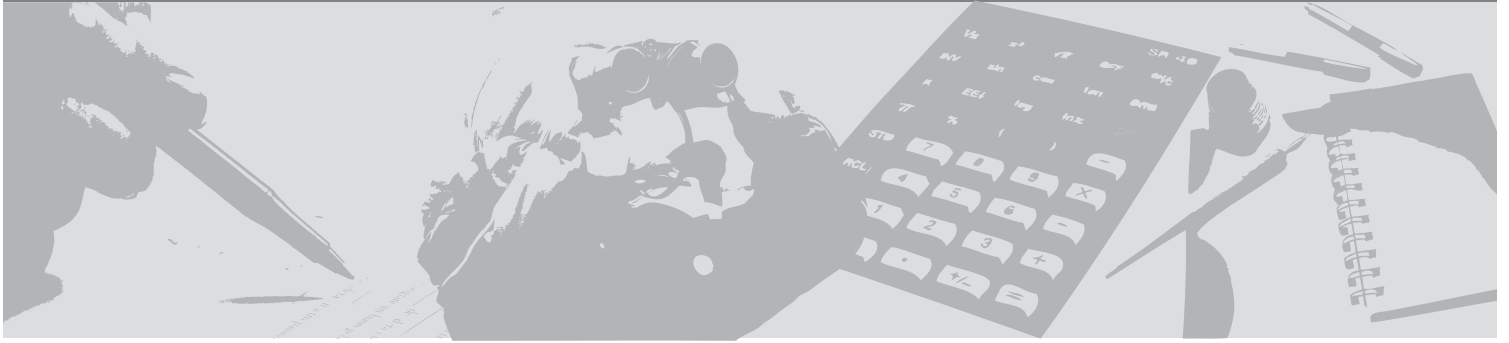
GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

ANNUAL REPORT 08/09



**government
communications**

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



The Honourable Mr Collins Chabane (MP)
Minister in The Presidency: Performance Monitoring and Evaluation as well as
Administration
Private Bag X1000
PRETORIA
0001

Dear Minister Chabane

GOVERNMENT COMMUNICATIONS (GCIS) ANNUAL REPORT FOR THE YEAR ENDED 31 MARCH 2009

It is an honour to present you with the *Annual Report* of the GCIS for the financial year 1 April 2008 to 31 March 2009.

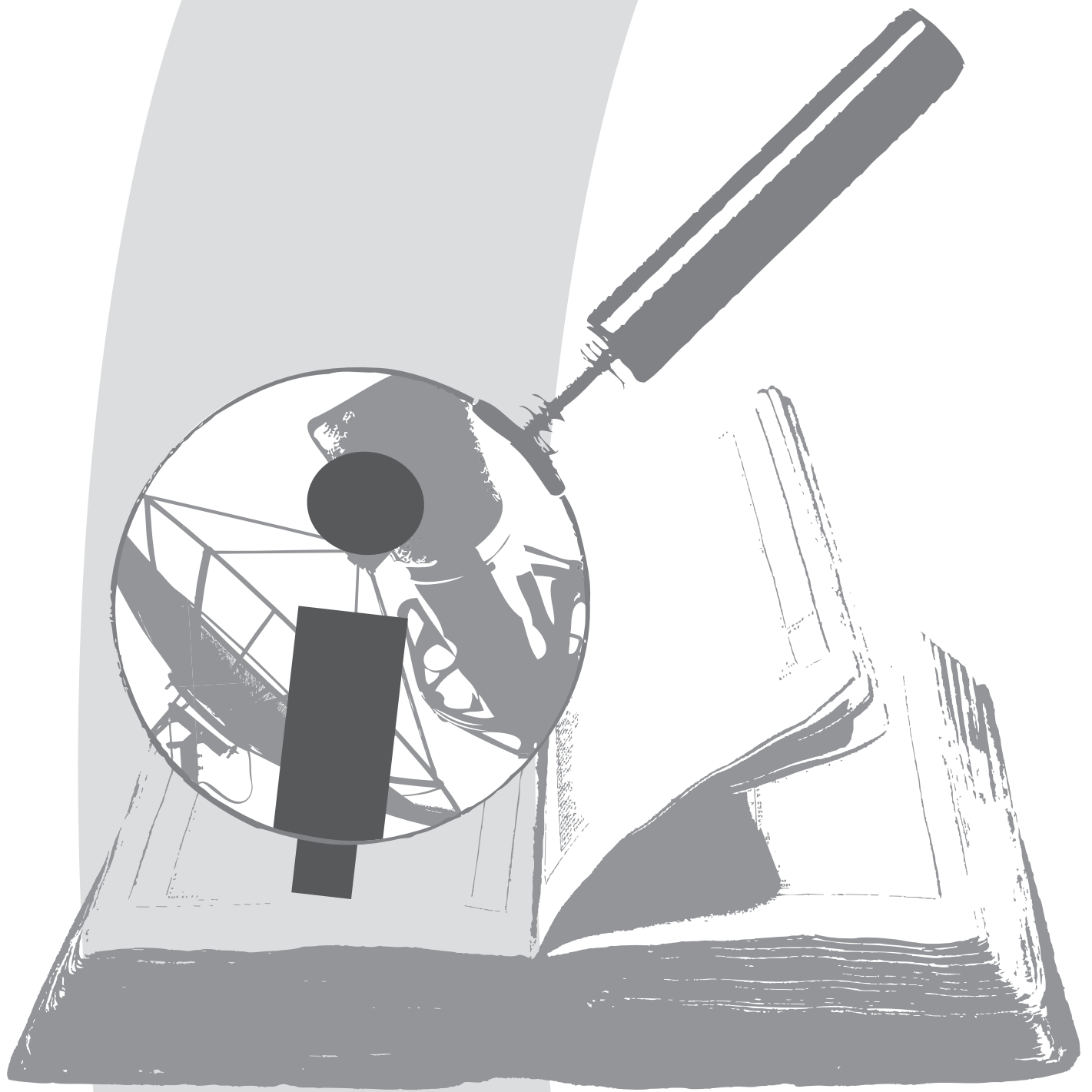
The *Annual Report* has been prepared in accordance with the requirements of Section 40(1) (d) of the Public Finance Management Act, 1999 (Act 1 of 1999), and Part III of the Public Service Regulations, 2001.

Themba Maseko
CHIEF EXECUTIVE OFFICER AND ACCOUNTING OFFICER



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PART ONE: INFORMATION ON THE MINISTRY



PART ONE: INFORMATION ON THE MINISTRY

During the period under review, Government Communications (GCIS) reported to two ministers in The Presidency, namely:

Dr EG Pahad – whose term ended in September 2008 when the interim administration was appointed to lead government until the fourth general election in April 2009.

Ms ME Tshabalala-Msimang – appointed Minister in The Presidency in October 2008 as part of the interim administration that led government until the fourth general election in April 2009.

- **The work that the ministry is involved with**

In the period under review, Dr Pahad, in addition to his delegated responsibilities (see below), served as a member of the Board and Executive Committee of the South African 2010 FIFA World Cup™ Organising Committee, the Chairperson of the South African Democracy Education Trust and Chairperson of the South African Mali Timbuktu Manuscripts Trust.

As a member of the Executive, the Minister in The Presidency serves and attends meetings of the Cabinet and Cabinet committees for the Economic Sector; Social Sector; Governance and Administration Sector; Investment and Employment Sector; and the Committee for International Relations, Peace and Security.

Ms Tshabalala-Msimang continued to fulfil most of the responsibilities – except serving on the Board and Executive Committee of the South African 2010 FIFA World Cup™ Organising Committee – entrusted on Dr Pahad.

- **Institutions reporting to the Executive Authority**

Both ministers in The Presidency acted as Executive Authority until the end of the year under review for the:

- GCIS
- Media Development and Diversity Agency
- International Marketing Council.

In addition, the ministers were delegated the administrative authority in terms of the National Youth Commission Act, 1996 (Act 19 of 1996) (as amended in 2000).

The minister also paid close attention to the work of the Policy and Coordination Unit in The Presidency with specific focus on the Office on the Status of Disabled Persons and Women and the Office on the Rights of the Child.

- **The minister didn't submit Bills to the legislature during the financial year**

- **Executive authority's official visits abroad, the dates and purposes of each visit**

Country	Date	Purpose
Dr EG Pahad		
India	17 – 22 April	Opening of Indian Premier League
China	19 – 22 August	2010 FIFA Press Briefing
China	4 – 11 September	2008 Beijing Paralympic Games
Dr ME Tshabalala-Msimang	No official trips that relate to the GCIS' mandate	



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

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

INTRODUCTION

The Government Communication and Information System (GCIS) provides strategic leadership to the government-wide communication system and informs the public, especially people in disadvantaged areas, about government policies, plans and programmes.

The GCIS is also responsible for marketing Brand South Africa through the International Marketing Council (IMC). It promotes media development and diversity through the Media Development and Diversity Agency (MDDA), a statutory development agency, which aims to enable historically disadvantaged communities to gain access to the media by developing community and small media.

REVIEW OF THE FINANCIAL YEAR 2008/09

During the reporting period, the country went through its fourth democratic general election that ushered in a new government administration, affirming the gradual maturing of our young and fledgling democracy based on sound constitutional fundamentals.

During the 2008/09 financial year, the GCIS embarked on a review of the government-wide communication system. This review coincided with the GCIS' 10 years of existence, and against the background of the Government's 15-year review to assess progress and identify constraints towards meeting the 2014 targets. The GCIS has started implementing the review recommendations that are aimed at improving government communication.

Turning our attention to the report card for the year under review, the strategic focus was around communicating the priorities as articulated in the Government's Programme of Action for 2008.

Key among these priorities was communication around preparations for the 2010 FIFA World Cup to be hosted by South Africa – a first for Africa – including the FIFA Confederations Cup 2009. The FIFA Confederations Cup, which was held in South Africa from 14 to 28 June 2009, was a prelude to the major soccer spectacle, the 2010 FIFA World Cup™.

The FIFA 2009 Confederations Cup went very well, proving once more South Africa's ability to host major international events. The success should be credited to all stakeholders. The performance of our national soccer team, Bafana Bafana, in the tournament displayed great improvement and good strides in the team. It affirmed a South Africa that is ready to join in the most prestigious tournament of the world with dignity and the necessary confidence – "Ke Nako. Africa's time has come".

Going forward, it will be important that the positive energy generated by the success of the 2009 Confederations Cup is sustained as we continue with our quest for nation-building and

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

the evolution of a shared vision. To this end, participation by all South Africans and fellow Africans to make this an African World Cup will be critical.

Government alone cannot and will not fulfil the constitutional mandate of building a South Africa that belongs to all who live in it. The 2010 Communication Partnership is but one of the many partnerships required if we are to address the developmental goals and take our country onto a higher trajectory of growth.

The process towards the establishment of one Thusong Service Centre – one-stop centres to bring government services within close proximity, particularly of the poorest of the poor – in each municipality continued with 15 centres established during the reporting period. Again, this is but one such partnership that has ensured not only that government services are available at the centres but that the services are broadened to include, among other things, postal services and Internet connectivity.

During the period under review, the GCIS continued to give support to Cabinet in its interaction with the South African National Editors' Forum to ensure that the media has access to Cabinet as the highest policy decision-making body of government.

Innovative ways to bring information to the people were explored. To this extent, new media platforms such as MXit – a free instant messaging programme for cellphones and PCs – were used to profile, for example, the 16 Days of Activism for No Violence Against Women and Children Campaign with splash screens reaching 2,8 million users.

We recognise that a multimedia approach to effective communication is critical if we are to reach out to all South Africans, particularly the youth and other vulnerable groups in our society to augment other existing approaches and mechanisms such as BuaNews, Vuk'uzenzele magazine and izimbizo, to mention but a few.

We also concentrated on strengthening the government communication system, with particular focus on the local government communication system. Resolutions arising from the intergovernmental workshops held are being implemented and systems have been put in place to monitor progress in this regard.

From the perspective of articulating the overarching government message, media briefings and statements were issued after each Cabinet meeting to communicate government decisions on policies, programmes and progress made towards realising government's mandate.

Let me take this opportunity to thank everyone in the GCIS, IMC and MDDA and all our partners for their contribution towards fulfilling the mandate bestowed on us by Cabinet and the people of South Africa.

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

Lastly, it would be befitting to end this report by quoting the Honourable Minister in The Presidency, Mr Collins Chabane, in his 2009 GCIS Budget Vote Speech when he said: “Without the means to access information and to communicate their own activities, ideas and opinions, citizens become hapless observers subject to the world they find themselves in. An uninformed citizenry undermines our objectives to transform society”.

Further details regarding progress made during the year under review are articulated in the body of this *Annual Report*.



Themba Maseko
Chief Executive Officer



GCS

CORPORATE STRATEGY

1. VISION

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

2. MISSION

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

3. KEY OBJECTIVES AND STRATEGIES

These key objectives will be driven through the outlined strategies:

3.1 Provide strategic leadership in government communication

- 3.1.1 Develop a National Strategic Communication Framework that will inform and drive communication priorities linked with the electoral mandate and based on the Medium Term Strategic Framework.
- 3.1.2 Provide strategic leadership in the development of effective departmental and provincial communication strategies that are aligned to the National Strategic Communication Framework and driven by the priorities of government's Programme of Action (PoA).
- 3.1.3 Develop a five-year core message for all government nodal issues for communication of key government programmes.
- 3.1.4 Review policy guidelines for the government-wide communication system and support departments' communication units.

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

- 3.2.1 Enhance existing coordinating forums by using them for, among other things, as strategic planning forums.
- 3.2.2 Induct and guide the establishment of communication units across all departments.
- 3.2.3 Develop and implement a training programme to address the skills of government communicators.
- 3.2.4 Pay increased attention to the development of communication systems in the third sphere of government.

3.3 Continuously communicate and inform the public on the policies and programmes of government to improve their lives

- 3.3.1 Effective use of research to improve communication focus and understand the communication needs of the public.
- 3.3.2 Develop and effectively utilise government communication products and services to better meet government and public information needs.
- 3.3.3 Encourage participatory democracy to ensure interaction with the people for them to take advantage of government programmes and policies.

3.4 Learn and explore communication methods and practices to enhance communication

- 3.4.1 Conduct communication research and surveys to assess the communication needs, understand the communication landscape, explore new platforms for communication and the impact of communication products and services in terms of access and reach, and conduct audience needs analysis.
- 3.4.2 Promote new media.
- 3.4.3 Subscribe to external research.
- 3.4.4 Promote a learning organisation by developing an integrated knowledge and information management system.

3.5 Lead and guide the domestic and international marketing of South Africa

- 3.5.1 Guide Brand South Africa in the development of the country brand in line with the Government's vision.
- 3.5.2 Mobilise government in support of the country's marketing initiative.
- 3.5.3 Build consensus among key stakeholders in support of the country's marketing initiative.

3.6 Build partnerships with strategic stakeholders in pursuit of GCIS' vision

- 3.6.1 Build and sustain networks and strategic partnerships to enhance and support effective communication of government policies and programmes.
- 3.6.2 Support the implementation of government-wide access to information.
- 3.6.3 Encourage the transformation and diversity of media in South Africa.
- 3.6.4 Build relations with the media to effectively communicate government messages.

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

- 3.7.1 Ensure compliance with relevant legislation and Cabinet directives.
- 3.7.2 Develop and implement a Human Resource (HR) Strategy to realise the mandate of GCIS.

- 3.7.3 Implement a focused project management discipline and adhere to best practices for internal and government-wide campaigns and projects.
- 3.7.4 Ensure implementation of effective strategic business planning and performance monitoring, in line with Public Finance Management Act's (PFMA), 1999 (Act 1 of 1999), requirements.
- 3.7.5 Ensure effective and efficient use of information and communications technologies (ICTs).
- 3.7.6 Provide an efficient and effective oversight role to the public entities.

4. THE PROGRAMME OF ACTION FOR THE MEDIUM TERM STRATEGIC PLAN 2009 – 2014

4.1 Economic Cluster

Economic development

- Promote Broad-Based Black Economic Empowerment and Affirmative Action policies by using procurement of licensing and financial support to assist small and medium enterprises (SMEs).
- A single integrated business registration system to create an enabling environment for investment.
- Improve customer service and reduce the cost of doing business in South Africa.
- Economic intervention framework: Industrial Development Corporation to develop a programme to fund companies in distress and a scaled-up Industrial Policy Action Plan will be developed.
- Reduce the regulatory burden on small businesses.

Infrastructure development

- As part of Phase Two of the Expanded Public Works Programme (EPWP), the Community Work Programme is to create about four million job opportunities by 2014 with about 500 000 job opportunities created between June and December 2009.
- Ensure that the envisaged R787-billion infrastructure expenditure in the Budget is properly planned for and used.
- Implement the Bus Rapid Transit (BRT) system and address the challenges.
- Roll out digital broadcasting infrastructure and signal distribution transmitters and reduce the cost of telecommunications to expend broadband capacity.

4.2 Governance and Administration Cluster

- Improve public services and strengthen democratic institutions.
- Speed up implementation of a single public service.
- Implement a Batho Pele ethos for front-counter staff.
- Establish public-liaison capacity in The Presidency, including hotline access.
- Launch the National Youth Development Agency on 16 June.

4.3 Justice, Crime Prevention and Security Cluster

- Combat crimes against women and children.
- Enhance detective, forensic and intelligence services.
- Reduce serious and violent crimes by the set target of 7% to 10% per year.
- Increase the number of police officers and intensify efforts against cyber crime and identity theft.
- Intensify the fight against crime and corruption.
- Set up a Border Management Agency.
- Combat corruption and fraud in procurement and tender processes, application for drivers' licences, social grants, IDs, and theft of police case dockets.
- Active community policing forums.

Justice and constitutional development

- Establish a transformed, integrated, modernised, properly-resourced and well-managed criminal justice system.
- Improve the efficiency of the courts and the performance of prosecutors.
- Enhance judicial independence.
- Ensure full access to justice by all.
- Increase the number of prosecutors and Legal Aid Board personnel.
- Improve systems in jails to reduce repeat offending.

4.4 Social Cluster

Social security and community development

- Provide suitably located and affordable housing and decent human settlements.
- Work with Parliament to speed up the processing of the Land Use Management Bill.
- Ensure comprehensive strategy linked to land and agrarian reform and food security.
- Work on the targeted renewal of rural towns, through grants such as the Neighbourhood Development Grant programme.

Human capital development

Education

- Step up the Early Childhood Development programme to ensure universal access to Grade R and doubling the number of 0- to 4-year old children by 2014.
- Intensify the Adult Basic Education and Training Kha ri Gude programme to promote lifelong learning.
- The Further Education and Training sector will be primary sites for skills development and training nationally.
- Improve access to Higher Education of children from poor families and ensure a sustainable funding structure for universities.

Health sector

- Intensify implementation of the Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS to reduce the rate of new HIV infections.
- Introduce a National Health Insurance scheme in a phased and incremental manner.
- Promote quality healthcare, in line with the United Nations (UN) millennium development goals, to halve poverty by 2014.

Social services

- Transformation will be undertaken in support of women, youth and people with disabilities.
- Provide affordable housing and decent human settlements and transform cities and towns and build cohesive, sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities.

4.5 International Relations Cluster

Enhancing foreign relations

- Strengthen South-South relations.
- Enhance relations with the developed North, including the G8 and European Union.
- Play a role in the conclusion of the World Trade Organisation's Doha Development round of negotiations.

Africa

- Pursue African advancement and enhanced international cooperation.
- Continue to strengthen the African Union (AU) and its structures and give special focus to the implementation of the New Partnership for Africa's Development.
- Support the peace efforts of the AU and the UN on the African continent, including in the Saharawi Arab Republic and Darfur in Sudan.
- Promote inclusive government until free and fair elections are held in Zimbabwe as chair of the Southern African Development Community (SADC).
- Support efforts of the SADC region to resolve the situation in Madagascar.
- Strengthen regional integration and improve the political and economic integration of SADC, towards the AU goal of a Union government.
- Establish a South African Development Partnership Agency to promote developmental partnerships with other countries on the continent.
- Support the sustainable settlement of the Israeli-Palestinian conflict based on the two-state solution.

DIRECTORATE: OFFICE OF THE CHIEF EXECUTIVE OFFICER

CHIEF DIRECTORATE: CORPORATE SERVICES

**CHIEF DIRECTORATE: INFORMATION MANAGEMENT
AND TECHNOLOGY (IM&T)**

CHIEF DIRECTORATE: PROJECT DESK

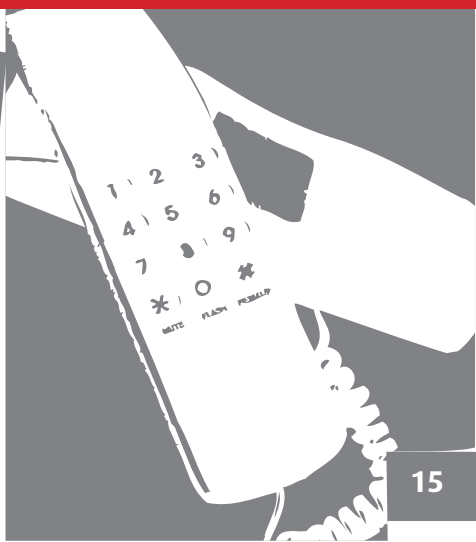
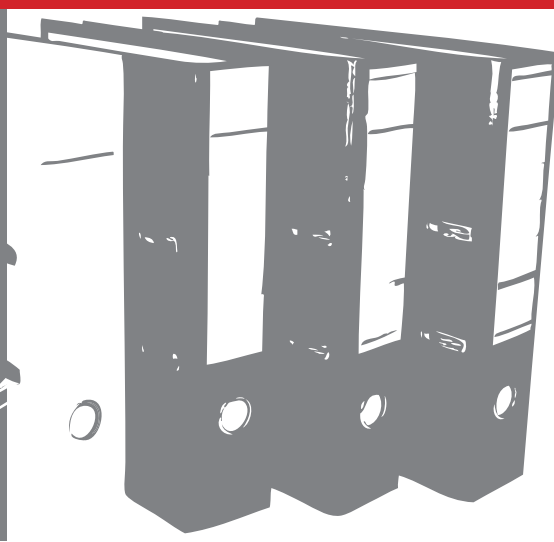
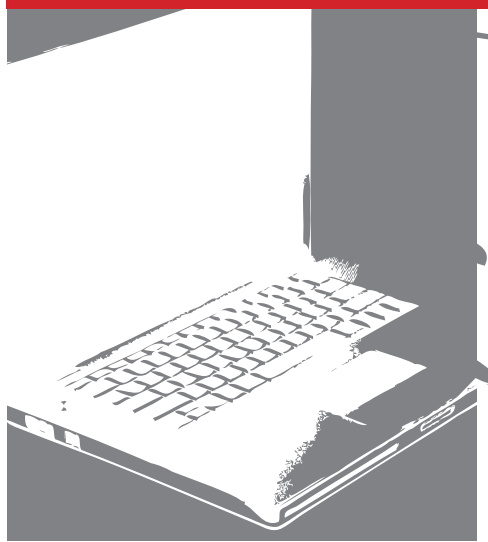
CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICER

CHIEF DIRECTORATE: INTERNAL AUDIT

CHIEF DIRECTORATE: 2010 COMMUNICATION PROJECT MANAGEMENT UNIT



PART THREE: PROGRAMME PERFORMANCE



PROGRAMME 1: ADMINISTRATION

AIM

Administration is responsible for management and provides support services to the department. Its functions are human-resource management, internal audit, information technology (IT), financial management, procurement, auxiliary services and the Office of the Chief Executive Officer (CEO). The Project Desk provides project management and coordination services to cross-cutting projects driven by the GCIS and on behalf of other departments.

DIRECTORATE: OFFICE OF THE CHIEF EXECUTIVE OFFICER

The task of the Office of the CEO is to provide administrative support to the CEO to achieve the objective of providing leadership in government communication and ensuring better performance by the communication system.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The responsibilities and functions of the CEO's Office include:

- 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
- more effective internal communication in government, including communication to enhance understanding of policies to promote more effective implementation of programmes
- an active GCIS role in advising communication and ensuring better performance by the communication system
- better integration across government in communication, budgeting for communication and in understanding policies and the Programme of Action (PoA)
- sustaining the GCIS Peer Review Process to ensure that in the medium term a uniform standard of excellence is achieved among heads of communication (HoCs)
- ensuring the adoption of standard methodologies across government, and improving the integration of the research agenda
- various forms of research to identify public communication needs, and the impact of government communication on the public and within the media
- using all measures, including development plans and clear target-setting, to enhance the achievement of excellence
- building partnerships with influential sectors of the public and establishing relationships with media forums such as the South African National Editors' Forum (Sanef) and the Foreign Correspondents Association (FCA).

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

In the period under review, GCIS' CEO commissioned a review of the International Marketing Council (IMC), of the GCIS and of the government-wide communication system. The

PROGRAMME 1: ADMINISTRATION

review included a study tour to four international countries to investigate ways to improve government communication in South Africa. The Corporate Strategy and structure were also reviewed as part of a process to be finalised in the 2009/10 financial year.

A comprehensive review report with findings and recommendations, including overarching communication policy guidelines and a generic performance scorecard for communicators to make communication uniform and efficient, was developed and shared with key stakeholders.

The directorate pursued initiatives to improve relations with media organisations, increase direct communication with the public, raise service levels, as well as increase both capacity and GCIS' operations on the ground.

The CEO consistently conducted briefing sessions after Cabinet meetings, held all scheduled Exco meetings and administered all Indibano (Manco) meetings.

The directorate attended the presentation and tabling of the GCIS Budget Vote to Parliament and presented the GCIS 2008/09 to 2011 Strategic Plan to the Portfolio Committee on Communications.

Full participation and attendance of all scheduled Forum of South African Directors-General (Fosad) meetings was ensured.

The directorate ensured participation in The Presidency's communication meetings. All media liaison officers (MLOs) were encouraged to participate in Exco's Communication Environment session, which follows an agenda.

Meetings scheduled with both public entities, the Media Development and Diversity Agency (MDDA) and the IMC were convened and chaired.

Research to scan the communication environment was regularly conducted. Government communicators' participation in the International Media Forum was facilitated. Representatives attended and participated in the European Heads of Mission Conference and the School of Journalism at the University of Stellenbosch was addressed on the role of the media in South Africa.

A programme for provincial office visits or engagements was consolidated. The directorate consistently engaged with provincial HoCs on communication imperatives and maintained an open channel of communication with the media and media bodies.

An address on the role of communication in meeting the mandate of government was delivered at the Government Senior Management Conference.

PROGRAMME 1: ADMINISTRATION

CHIEF DIRECTORATE: CORPORATE SERVICES

The Chief Directorate: Corporate Services aims to provide an efficient and effective support service to the GCIS.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate has the following subprogrammes:

- **Human Resources** promotes human-resource management and internal communication and manages the Information Centre.
- **Human-Resource Development** manages and coordinates human-resource development in the GCIS as well as the Employee Health and Wellness Programme (EHWP). It is also responsible for human-resource development for the government-wide communication system through the Professional Certificate in Government Communication and Marketing.
- **Legal Services** provides legal advice.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Human Resources

Recruitment and selection

Human Resources ensures that the organisation meets its staffing needs. Efforts are made to meet the target of 50% females. In the year under review, the GCIS consisted of 44% females and exceeded the employment equity target of 2% for people living with disabilities with 0,3%.

The employment equity statistics of each chief directorate are used in recruitment and selection, and also submitted to the Department of Labour.

Human-resource processes and practices are firmly established.

As a result of decentralisation, provincial directors are taking more responsibility for the recruitment of staff in provincial offices.

The quick turnaround times for filling vacant posts is efficient with more than 90% of posts filled within two months of the post being vacant.

Three staff members in the directorate were selected to attend a one-year Organisational Development course so that the directorate might provide a more effective service.

PROGRAMME 1: ADMINISTRATION

Climate study

A climate study was done to determine staff members' views about the organisation. The outcome was communicated to the staff corps.

An action plan to implement the recommendations that resulted from the study is being developed.

Verification of all qualifications

In line with the Public Service Commission's requirements, before staff members are appointed, their qualifications are verified to ensure that they are not fraudulent.

Leave statistics

An electronic leave system has been introduced. Monthly leave statistics are produced for management review to ensure that staff take timely leave and that their leave does not affect service-delivery programmes.

Staff leave credits are communicated well in advance to staff so that appropriate arrangements can be made regarding leave.

Implementing the Policy on Incapacity Leave for Ill-Health Retirement had a positive effect on the use and management of incapacity leave. Human Resources has dedicated a staff member to ensure compliance with the policy.

The implementation of the eight-week sick leave rule has had positive results.

Maintenance of sound labour relations

During the reporting period, the organisation's human resource policies were updated and communicated to staff members.

The Bargaining Council, which met four times in the period under review, is operating effectively.

To enable staff in the provinces to raise issues that they feel could help the organisation meet its mandate, information-sharing sessions were extended to the provincial offices.

Policies and procedures are available to all staff members via the intranet.

All disciplinary matters are dealt with in terms of the prescripts.

PROGRAMME 1: ADMINISTRATION

Staff performance and evaluation

The organisation has developed and uses the Performance Management and Development System for both lower staff and members of the Senior Management Service.

All staff members enter into performance agreements on 1 April each year and are evaluated biannually and quarterly depending on their status.

Staff members who perform above expectation receive performance bonuses or merit awards, while those whose performance does not meet expectations receive the necessary training and mentoring.

A pro-rata reward system was introduced to reward staff members who have been in their positions for more than six months.

Information Centre

The Information Centre is responsible for the collection, repackaging and dissemination of government and government-related information and information products.

The four units of the Information Centre are the:

- Information Resource Centre
- Directories
- Call Centre
- GCIS Library.

Information Resource Centre

A range of print and electronic government information is made freely available to clients. This section serves as a distribution point for GCIS products, including *Vuk'uzenzele* magazine.

Clients can search and download electronic government information via two Internet access points.

Audiovisual equipment allows for the screening of government educational and promotional material as well as the State of the Nation Address (SoNA) and the Budget Speech. Suitably qualified staff participate in information exchanges with provincial information resource centres and government information centres.

Directories

The electronic directories on the GCIS website are updated daily, while the hard-copy products are updated annually for printing.

PROGRAMME 1: ADMINISTRATION

The directory products comprise the *SA Government Directory*, the *Directory of Contacts*, the *Media Directory*, the *Local Government Directory*, the *Profile* and the *Faces of Government* poster.

The new *Local Government Directory* provides contact information for metro, district and local municipalities, as well as *Thusong Service Centres.

All products are published on CD-ROM for distribution to government information centres.

Call Centre

Suitably qualified staff handle all client enquiries, including telephonic, e-mail and postal queries, within 24 hours.

The Call Centre also provides assistance to *Vuk'uzenzele* in response to postal enquiries written to the Editor.

Enquiries are captured on an internal database for strategic analysis.

Monthly statistics are provided to management for content and performance analysis.

Various information and communications technologies (ICTs) are used to provide a speedy response to enquiries.

Library

The Library provides access to a range of print and electronic mail, including books, journals, electronic news databases and audiovisual material.

Two librarians provide services ranging from current awareness, journal and newspaper subscription management to inter-library loans.

The DBText/InMagic library management system provides an automated online catalogue that provincial offices can access via the Library webpage. The Library webpage markets the latest books ordered, current events and displays, along with the contents of the most recent journal editions.

The Library Policy is regularly reviewed and implemented.

Internal Communication

This section is responsible for internal communication in GCIS Head Office, and the nine provincial offices, including the Parliamentary Office. It also promotes understanding of government's PoA by public servants.

* The Thusong Service Centres aim to extend government services to outlying areas where rural and under-served communities live. Government's target is one Thusong Service Centre per local municipality by 2014.

PROGRAMME 1: ADMINISTRATION

Communication to staff

The Internal Communication section continued making optimum use of existing media to communicate organisational and government messages.

The *Did you Know?* messages are communicated in GCIS and shared with other government departments.

Production of an in-house newsletter and diaries

The section produced a monthly newsletter aimed at informing and updating staff on organisational and government programmes.

Besides reporting on events, the newsletter served to clarify policy issues and provide feedback on the position of the GCIS at given times.

To create a sense of belonging, pride and good understanding of the organisation among staff members, the section continued printing GCIS diaries. The GCIS diary sets out the organisation's vision and mission, its structure, and the actions that the various line functions perform.

Organisational climate study

To determine staff members' perceptions, the section facilitated an organisational climate study.

The study involved all GCIS employees and identified a number of areas for improvement.

Although efforts are being made to address issues immediately, some improvements will be implemented over a longer period.

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

The *GCIS Manual* was updated and sent to the South African Human Rights Commission and the Department of Justice and Constitutional Development, as required in terms of the Act.

The manual, which can be found on the GCIS website (www.gcis.gov.za), is available in English, Afrikaans, isiZulu and Setswana.

Information officers' contact details were updated for publication in the Telkom directories. This information was printed in over 5,7 million directories for use by the general public.

Coordination of social platforms

The celebration of national days gave staff the opportunity to observe and understand their significance. Other social events such as the monthly cake-and-tea and the year-end function were organised.

Exit interviews

In line with the Department of Public Service and Administration's directive, exit interviews were conducted with all departing staff. Refusals by staff were recorded.

Reports were communicated to relevant line managers and summary reports produced for GCIS management (Indibano and the GCIS Exco).

Intranet and MS SharePoint

The intranet was updated continuously to ensure staff had access to the latest information.

To make sure that colleagues from the provincial offices remain informed, the site includes reports on events organised within the organisation.

The section updates the MS SharePoint system on a regular basis.

Staff orientation

New staff members are taken on a walk-about and introduced to their colleagues on their first day at work. Organisational policies, procedures and best practices are shared with new staff members on their first day at work.

Within two weeks of joining the organisation, new staff members are introduced to the structure, vision and mission of the GCIS.

Internal Communicators' Forum (ICF)

The ICF gives internal communicators in the Public Service the opportunity to share ideas, best practices and lessons learnt.

A database listing the contact details of internal communicators in government is updated monthly.

The section is also responsible for updating the ICF's website, which was launched during the reporting period.

Human-Resource Development

Human-Resource Development is responsible for the training and development of all GCIS staff, including communication officers in other government departments. It is also responsible for the well-being of staff.

PROGRAMME 1: ADMINISTRATION

Bursaries

In the reporting period, 71 staff members received new bursaries. Of the bursaries, including existing ones, three were studying for doctorates, 22 for masters, 51 for BTech and 14 for honours degrees, while 26 were studying for diplomas, six for certificates, two for Matric certificates and 11 were attending Adult Basic Education and Training (Abet) programmes. Sixty-two of the bursars were male and 73 were female. Two of the bursars were white, two were Indians, 11 were coloured and 120 were african.

Qualification categories

Thirty-three bursars were enrolled for communication-related courses, 31 for public relations courses, two for Grade 12, 11 for Abet programmes, nine for finance and commerce-related courses, and 49 bursars were enrolled for courses other than those already mentioned.

Short courses

Some 732 short courses or skills programmes were attended by staff members in the year under review. The achievement of strategic objectives was affected by staff members not attending courses that were aligned to their identified Personal Development Plans.

Management development programme

Sixty-five staff members attended the following management courses offered by different institutions:

Management Advanced Programme	2
Programme for Management Development	1
Management Development Programme	1
Programme in Project Management	14
Advanced Project Management	1
Senior Management Programme	5
Executive Development Programme	5
Project Khaedu – SMS	7
Project Khaedu – MMS	29

Induction of new staff

Seventy-six new staff members were inducted into GCIS in the reporting period. New staff members employed in the provinces were inducted at their respective provincial offices.

Adult Basic Education and Training

In the reporting period, 11 general assistants registered for entrepreneurial/life skill programmes, ranging from dressmaking to carpentry and upholstery. All of them were completed successfully.

PROGRAMME 1: ADMINISTRATION

Learnerships

Of the 10 learners enrolled for National Qualifications Framework Level 4 Marketing and Communication learnerships, eight were deemed competent while two dropped out of the programme for personal reasons.

Internships

Of the 36 interns placed on an internship programme at Head Office and at the provincial offices, 21 were graduate interns and 15 were student interns. Twelve of the 16 interns who found employment joined the GCIS.

Training of government communication officers

Of the 41 communication officers from all spheres of government, including state-owned enterprises, registered for the five-week Professional Certificate in Government Communication and Marketing course, 35 passed. Five officers earned distinctions. The top five students were:

Name	Department	Mark
Surendri Chetty	GCIS	88%
Nomusa Keninda	Education – Mpumalanga	82%
Seipato Bodikologa	Defence	78%
Phillemon Makopo	South African Military Health Service	78%
Jasper Zwane	Education – Mpumalanga	77%

Employee Health and Wellness Programme

Wellness champions

As part of the EHWP, a wellness champion was identified in each provincial office and trained to facilitate wellness issues in those offices.

Blood-donor clinics

Every second month, the South African National Blood Services provided clinics where staff members could donate blood. Over 30 staff members participated.

Employee Health and Wellness Programme open days

During the reporting period, two health and wellness open days were held for the first time ever.

Counselling

In the reporting period, 22 staff members from Head Office and provincial offices were referred to psychologists for various psycho-social problems. Common reasons for referrals included trauma debriefing, family/relationship difficulties and work-related stress.

PROGRAMME 1: ADMINISTRATION

Work-stress massage programme

For a month, to reduce employees' stress levels and to boost morale, staff members could receive shiatsu massages. The programme drew an overwhelming response.

Bua Fela sessions

Service-providers spoke at seminars on various health-related topics.

Take a Girl Child to Work

On Take-a-Girl-Child-to-Work Day, the GCIS hosted 20 girls from Founders Community School in Pretoria and from Katlehong High School in Thokoza, respectively.

First-aid training

Sixteen first-aiders and 15 fire marshals received training.

Women's Day

During Women's Month, 48 staff members took an educational tour of Constitution Hill.

World AIDS Day

To mark World AIDS Day, as well as the 16 Days of Activism Campaign, an event was held at Head Office where a brief educational video was screened and representatives of various organisations spoke.

Provincial offices

General health screenings as well as talks on issues such as personal financial management and massages for stress relief took place at provincial offices.

Employees with disabilities

To sensitise staff to working with people with disabilities, three disability sensitisation workshops were held during the year under review.

For the first time, the GCIS took part in Take a Person with Disability to Work to give 14 people with disabilities an opportunity for workplace experiential learning or job shadowing at Head Office.

There were daily physiotherapy and counselling sessions for people with disabilities and other staff members.

When people with disabilities needed to go for medical check-ups, attend to work-related matters or when they suddenly fell ill, transport was arranged for them. Regular meetings were held with people with disabilities to discuss issues affecting them and their concerns.

During the reporting period, a variety of devices were bought for employees with disabilities to assist them.

Factors affecting the delivery of the programmes

Except for personnel and financial constraints, nothing hindered the expected delivery of services. Other minor factors are being addressed with assistance of the Chief Directorate: Corporate Services.

Legal Services

Legal Services is responsible for ensuring legal compliance with the Constitution and legislative prescripts in the domain of the Public Service. This includes the following:

Providing legal advisory services within the organisation

Legal Services is responsible for defending and instituting litigation for and on behalf of the GCIS.

During the reporting period, Legal Services provided a number of oral legal opinions and 20 written legal opinions on demand. Legal Services also provided advisory notes on a variety of issues.

Editing draft Bills in the Public Service and those relevant to Government Communications

Legal Services is instrumental in vetting or editing legislation piloted in the Public Service and in providing comments vital to the production of the appropriate statute books and constitutionally valid legislation.

Legal Services advises on steps that have been undertaken in relation to the Public Service Amendment Act, 2007 (Act 30 of 2007), and the draft regulations enacted in terms of that legislation.

Drafting, editing and vetting contracts/service level agreements, memoranda of understanding and implementation protocols

Legal Services has produced legally unassailable contracts and ensured that they pass the master of law. Thirty-six signed and five unsigned contracts were produced.

Legal Services has formulated guidelines for the handling of primary and secondary contracts.

A number of the implementation protocols in terms of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), to regulate the Thusong Service Centres' relationships have been produced.

PROGRAMME 1: ADMINISTRATION

Legal Services contributed to the Conflict of Interest Framework for the Department of Public Service and Administration.

Providing legal workshops

In the reporting period, Legal Services conducted workshops dealing with the topics of wills; the Promotion of Administrative Justice Act, 2000 (Act 3 of 2000); contracts; the Long-Term Insurance Ombudsman; the Short-Term Insurance Ombudsman; and the Banking Ombudsman.



CHIEF DIRECTORATE: INFORMATION MANAGEMENT AND TECHNOLOGY (IM&T)

The chief directorate is responsible for establishing and supporting IM&T systems within the GCIS and it supports GCIS in the efficient and effective use of ICT.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate has the following subprogrammes:

- **Electronic Information Resources** is responsible for developing, maintaining and updating the South African Government Information, Services, GCIS and related websites
- **IT** maintains, supports and provides ICT for GCIS
- **Systems Development** is responsible for GCIS' in-house systems development, maintenance, support and training, and coordinating outsourced information systems' development projects.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Electronic Information Resources

During the review period, improving the accessibility and comprehensiveness of government information on the South African Government Information and Services websites was ongoing.

Electronic Information Resources initiated a project to evaluate the usability of the Government Information and Services websites. The results will be used to plan further improvements to the websites.

Government Information website

The number of items posted on the Government Information website grew: 4 622 legislative and other documents and 6 358 speeches and statements by government officials were posted on the website (compared to 2 336 and 6 269 respectively in 2007/08), while 2 196 government and national events, special days, press conferences and conferences were announced (compared to 1 820 during 2007/08). Prominent postings included government's PoA, cluster reports, presidential izimbizo and Imbizo focus weeks, the SoNA in all official languages, parliamentary media briefings, the Budget speech and departmental and provincial budget votes. Usage statistics for the website increased from 17 564 339 page views in the previous reporting period to 20 849 744 in 2008/09.

Improvements in the content of the Government Information website included adding a new section for government programmes and initiating a project to improve the categorisation of information in the "Documents" section.

PROGRAMME 1: ADMINISTRATION

System improvements included implementing a solution for generating newsletters dynamically and a search solution for the "Documents" section. Electronic Information Resources also started developing a content management system for the website's "Speeches" section, which will be completed in the next financial year.

Government Services website

The 2008/09 review of information on the Government Services website was completed. Electronic Information Resources continued facilitating the review and translation of information provided by government departments and bodies, and uploading this information on the website. The content management system for the website was upgraded and a workshop conducted with departmental content managers to discuss issues of mutual concern. Usage statistics for the website totalled 4 786 955 page views (compared to 4 474 438 in 2007/08).

Government Communications' website

The GCIS website's content was reviewed and a project initiated to revamp the website's look and feel.

Other web-related activities

Support to other GCIS units included updating and improving the BuaNews website, publishing the *Vuk'uzenzele* website, launching the ICF and Government Communicators' Forum (GCF) websites and providing support for them as well as for the 2010 website.

Advice on web-related issues was provided to the departments of social development, arts and culture, justice, public enterprises, The Presidency, as well as some provincial departments.

Website content management training was given in North West as part of the Presidential National Commission's (PNC) Municipal Websites Project.

Information Technology

Support

In the electronic office, desktop and server environment, IT continued supporting all GCIS users and assisting with the procurement of IT equipment to ensure users' needs were met and that assets were replaced where necessary.

Technology Refresh Project

Together with the State IT Agency (Sita), IT revived network equipment at Head Office as part of the Technology Refresh Project, and started updating the virtual private network (VPN) servers.

Other activities

The Union Buildings' video conferencing facility was upgraded.

Access to transversal systems, network and Internet services were maintained with Sita's assistance.

Third-generation (3G) mobile connectivity with the VPN was extended to users and Thusong Service Centres requiring this service.

The network's bandwidth capacity was monitored and maintained, and for the purpose of systems development, the GCIS server's capacity was increased.

Network monitoring tools to better manage and monitor network activity were introduced.

Through Sita, software licence agreements with Microsoft, and for anti-virus and web-security software were maintained.

Systems Development

MS SharePoint

Systems Development implemented and enhanced the MsSharePoint server, which is GCIS' enterprise content management system (GCIS MS SharePoint). The GCIS File Plan was incorporated into the Document Centre component of GCIS MS SharePoint to improve document management and comply with National Archive requirements. Using this system, the leave application process was automated. The same will be done with the requisition process.

Wards Information Management System (WIMS)

The reporting functionality of the WIMS was improved, enhancing the project management reporting function and Monitoring and Evaluation module.

Other systems

Eight modules of the Enterprise Service Desk System (ESDS) were completed. The ESDS enables eight sections to manage queries and requests and monitor service levels when addressing requests.

The Project Management System (PIMS), Call Centre System, Service-Provider System expenditure report and *Vuk'uzenzele* Reader Relationship System were enhanced.

To identify new needs and opportunities and the relevance of existing systems, all GCIS' information systems were reviewed. The Corporate Identity (CI) Management System (CIMS) was implemented with Sita to ensure the consistent implementation of government's CI. Furthermore, the media and imbizo systems were improved.

PROGRAMME 1: ADMINISTRATION

CHIEF DIRECTORATE: PROJECT DESK

The Chief Directorate: Project Desk is responsible for the disciplined implementation of project management standards, processes, methodologies and coordination services to cross-cutting projects driven by the GCIS, and on behalf of other departments. It serves as a professional delivery mechanism for meeting government communication needs, by mobilising GCIS expertise and setting up project teams.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate's responsibilities and functions include:

- providing leadership and guidance in the development, implementation and monitoring of the Government Communication Programme's (GCP) portfolio of projects
- strengthening the project-management culture as an enhancer of performance
- consulting on project management within the GCIS
- managing the GCIS' collection of cross-cutting projects as one or more interrelated portfolios and serving as the source of all project activity and data
- facilitating governance of best practices for and adherence to project control and quality standards
- tracking project execution, issues and risks to ensure on-time and on-budget delivery.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Coordinating the development, implementation and monitoring of the Government Communication Programme

The GCP was developed based on, and informed by, the SoNA, the Apex priorities and the PoA.

It was presented to all provincial offices (taking into account projects with provincial implementation implications) and to the GCF, which constitutes key stakeholders – the government communicators. At these forums, government communicators were invited to work closely with the GCIS in their communication programmes.

Project teams around the GCP were set up to attend to project requests from the various government departments. The implementation of the GCP was monitored through the submission of weekly reports by project leaders. Quarterly reports highlighting performance of the projects and campaigns, and issues requiring Exco or cluster supervisors' intervention were submitted to Exco and Indibano on a quarterly basis.

The implementation of the GCP progressed well throughout the year despite several challenges. In the first quarter of the 2008/09 financial year, 72% of the GCP was on track and 28% delayed. However, by the fourth quarter, 89% of the projects was on track.

During the financial year, the GCIS assisted departments with various communication aspects, including the development of communication strategies, key messages, media plans, media bulk buying, communication information, layout and design, photography, videography, etc.

The Project Desk coordinated crises communication campaigns in response to attacks on foreign nationals and the electricity emergency campaign, respectively.

Challenges hampering the implementation of the Government Communication Programme

Not all government departments approach the GCIS in time for assistance with their projects. This affects planning, as well as the allocation of resources to other projects.

A lack of adequate funding for implementing communication plans by departments hampers their implementation, even when the GCIS assistance was rendered on time.

Because some departments opt to outsource communication, some GCP projects are not implemented in conjunction with the GCIS. This results in department-driven campaigns that sometimes cross-cut other campaigns.

GOVERNMENT COMMUNICATIONS-LED PROJECTS

During the year under review, the GCIS coordinated 37 communication programmes emanating from government priorities outlined during the SoNA and detailed in the Apex priorities. Communication programmes were implemented within the following government communication clusters:

- Governance and Administration Cluster
- Economic, Investment and Employment Cluster
- International Relations, Peace and Security Cluster
- Justice, Crime Prevention and Peace Cluster
- Social Cluster
- transversal campaigns.

The Governance and Administration Cluster handled the following projects:

- Batho Pele
- Community Development Workers (CDWs)
- National Anti-Corruption
- Single Public Service
- Thusong Service Centres
- Bucket Eradication as part of the Five-Year Local Government Strategic Agenda
- Public Service ICF
- Attacks on Foreign Nationals.

PROGRAMME 1: ADMINISTRATION

Achievements

Clients received assistance in developing communication strategies and key messages for most of these projects.

Thusong Service Centre campaigns were implemented at the level of local government. The review of the Thusong Service Centre programme started in the last quarter of the year under review.

The Economic, Investment and Employment Cluster's projects were the:

- Mass Campaign on Economic Opportunities
- Accelerated Shared Growth Initiative of South Africa (AsgiSA), including the Joint Initiative for Priority Skills Acquisition (Jipsa)
- Energy Efficiency Campaign.

Achievements

Client departments received assistance in developing communication strategies and key messages for these projects. Television programmes on the Second Economy were developed, and produced by Kaelo World Wide Media.

Fourteen themed promotions were broadcast on SABC 1, 2 and 3.

Mass economic opportunities workshops were held countrywide through the GCIS' provincial offices.

The *AsgiSA Annual Report* was designed and edited.

The Save It! Energy Efficiency Campaign was launched in the final quarter of the financial year. MXit and the micro sites were developed and the schools activation programme (targeting 40 schools) conducted. Targeting teachers, a four-chapter training manual on energy efficiency was produced. Teachers were expected to be trained in partnership with Eskom. Television and radio advertisements were screened.

The International Relations, Peace and Security Cluster ran two projects:

- African Union/Southern African Development Community (SADC)/New Partnership for Africa's Development (Nepad)
- Economic Diplomacy and International Marketing.

Achievements

Clients were assisted in developing communication strategies and key messages for these projects.

Media coverage on international state visits was well communicated.

PROGRAMME 1: ADMINISTRATION

The Justice, Crime Prevention and Security (JCPS) Cluster's projects included:

- Truth and Reconciliation Commission (TRC)
- Partnerships and communication on fighting crime
- 365 Days Programme and National Plan on 16 Days of Activism for No Violence Against Women and Children
- Review of the Criminal Justice System
- The Victims' Charter (a media briefing and 36 campaigns were implemented).

Achievements

The tracing of TRC beneficiaries who had not received their reparations continued, particularly in KwaZulu-Natal. The GCIS assisted the Department of Justice and Constitutional Development in developing a comprehensive distribution plan for the volumes of the *TRC Report*.

An outdoor branding campaign was implemented targeting 169 priority crime areas countrywide.

Key messages were developed and an opinion piece compiled. To inform the media about government's efforts to fight crime, a media briefing was held after the visit by the directors-general of the JCPS Cluster to Komatipoort in Mpumalanga.

During the successful 16 Days of Activism for No Violence Against Women and Children Campaign, marketing, distribution and media strategies were developed and implemented. A multimedia campaign was also implemented. An exit report was compiled for the 16 Days of Activism for No Violence Against Women and Children Campaign and presented to the Champion of the campaign, the former Deputy Minister of Provincial and Local Government.

The Social Cluster had the following projects:

- Healthy Lifestyles, including Safer Holidays
- National Identity and Social Cohesion
- Early Childhood Development Programme and Adult Basic Education
- National Youth Development Programme
- Land Reform
- Comprehensive Plan for HIV/AIDS
- War on Poverty.

Achievements

Clients were assisted in developing communication strategies and key messages for these projects.

The Minister of Land Affairs launched the Land Rights Awareness Campaign, which was complemented by advertorials in newspapers.

PROGRAMME 1: ADMINISTRATION

The War on Poverty Campaign was launched in eight provinces.
Food-security outreach programmes were implemented at local government level.

Transversal campaigns

Transversal campaigns consist of those campaigns that are cross-cutting or interdepartmental:

- Izimbizo
- Marketing and Media Preparations for the 2009 Presidential Inauguration
- National Orders
- SoNA
- Voter Education Campaign, including Constitutional Literacy and Identity Campaign
- Commemorative Days and Anniversaries.

Achievements

Clients were assisted in developing communication strategies and key messages for these projects.

Presidential and ministerial izimbizo took place.

In the year under review, preparation started for the Presidential Inauguration in May 2009 and the SoNA in June 2009.

A comprehensive provincial programme of activities for the February 2009 SoNA was developed and implemented.

A communication protocol for the Voter Education Campaign was developed and implemented.

World AIDS Days, International Day of Disabled Persons, National Day for Reconciliation and Freedom Day were commemorated.

GOVERNMENT COMMUNICATIONS' INTERNAL PROJECTS

These projects included:

- Office Space
- Business Continuity Plan
- Enterprise Project Management Initiative
- Strategic Planning
- GCIS Budget Vote and Community Outreach Programme
- MsSharePoint
- File Plan.

PROGRAMME 1: ADMINISTRATION

Achievements

The GCIS and the Department of Public Works embarked on a process to build a head-office block for the department. As required by the South African Heritage Resource Agency, a public notice was issued regarding the demolition of the Agrivaal Building in Hamilton Street, Arcadia, Pretoria. No public objections were received.

MS SharePoint was developed and is being implemented throughout the GCIS. IT champions were selected from all sections to roll out training.

The organisation's corporate strategy is currently being reviewed in line with the overall organisational review.

Implementing focused project management training initiatives for GCIS staff

Project leaders were taught facilitation skills to enable them to facilitate project meetings.

Annually, the GCIS provides communication strategy development to HoCs; however, due to an organisational review, the Communication Strategy Development Training Tender, initiated in August 2008, was cancelled. Future training initiatives and a qualification in Government Communication is being investigated by the GCIS.

To enhance leaders' project management skills, Community of Practice meetings were held with project leaders to share knowledge and information on different subject areas, including leadership project case studies. Project management theory and MS Project training was provided to interns and staff.

Project management training was extended to the Department of Provincial and Local Government and The Presidency's communication teams at their request.

Offering professional project management and coordination services to all GCIS project teams, supervisors and leaders

With an external consultant's assistance, the project management system and practice in GCIS were reviewed in the reporting period, and staff and unions were consulted on the findings and recommendations.

Following the project management review, an implementation plan was developed. The project aims to ensure that the GCIS implements and adheres to project management best practice at all times and that the project management culture in GCIS is strengthened.

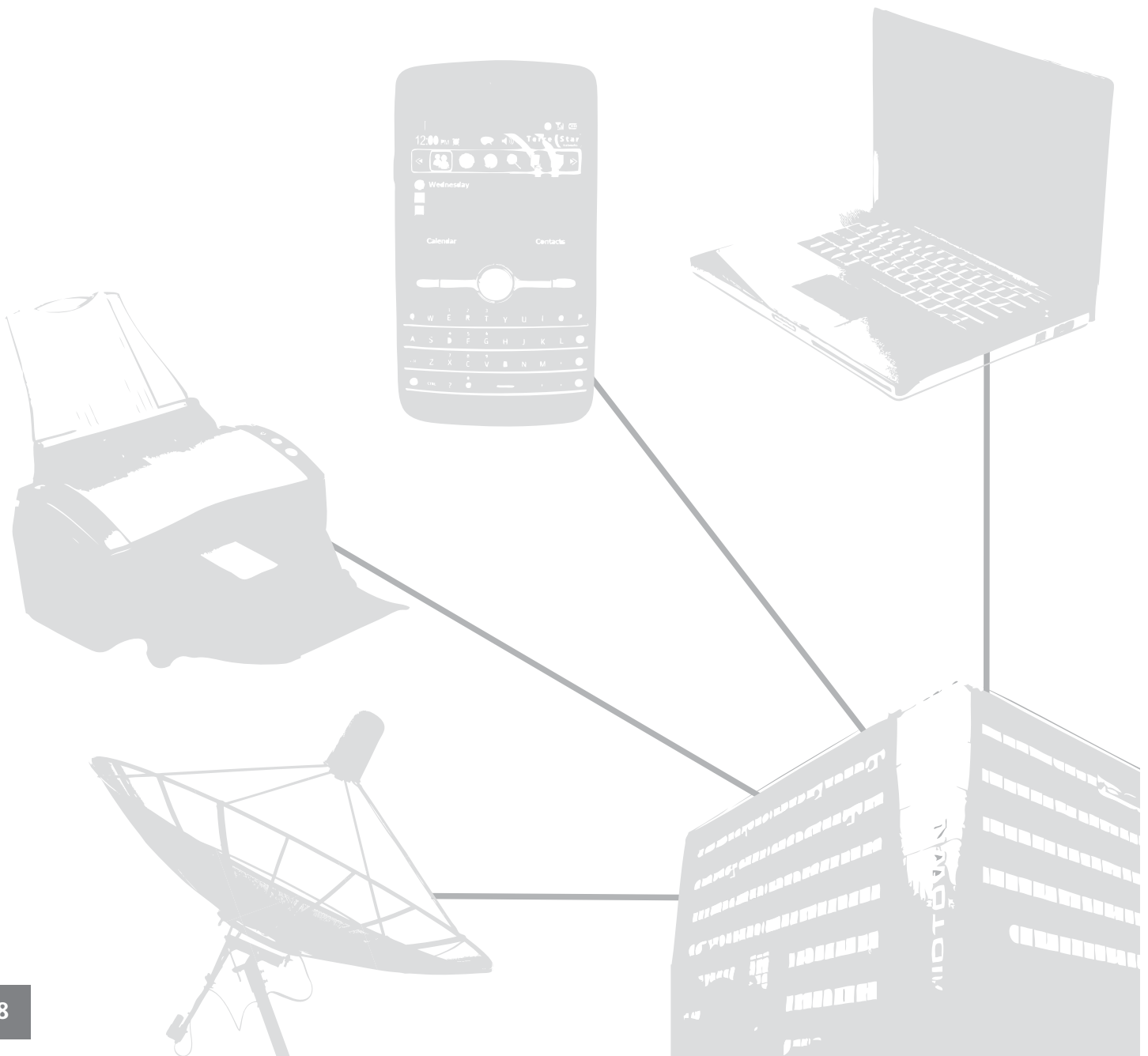
Taking into account the revised project management procedures, two projects were successfully piloted. Project Desk is responsible for the coordination of the project plan for the organisational review.

PROGRAMME 1: ADMINISTRATION

Efficiently and effectively handling, processing and/or referring all requests received by the Deputy Chief Executive Officer: Centralised Services

Within 24 hours of receiving them, requests from client departments were logged and confirmations of receipt sent. Clients received feedback on their requests. Meetings to scope requests were arranged, or requests referred to appropriate units or departments, and the client department informed accordingly and timeously.

Implementation of the newly developed protocol on handling ad hoc requests started during the review period.



CHIEF DIRECTORATE: 2010 COMMUNICATION PROJECT MANAGEMENT UNIT

The chief directorate is responsible for coordinating government's 2010 FIFA Soccer World Cup™ communication projects and those of the 2010 National Communication Partnership (NCP), which is a voluntary partnership of public and private-sector communicators in South Africa and Africa.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The 2010 World Cup was identified as a "communication opportunity of a lifetime" for the country. Establishing the 2010 Communication Project Management Unit within the GCIS was an effort to ensure that government implements effective communication initiatives towards hosting the World Cup.

The unit's purpose is to:

- ensure integration of communication activities through the Government Communicators 2010 Core Team and the 2010 NCP
- implement communication projects related to government's 2010 World Cup commitments and/or guarantees and working closely with the 2010 Organising Committee (OC) of South Africa and relevant government agencies
- coordinate the implementation of special communication projects aimed at achieving the objectives of government's 2010 Communication Strategic Framework.



PROGRAMME 1: ADMINISTRATION

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
Convening 2010 government communication forums.	Meetings of the Technical Coordination Committee and of the Marketing and Communication Cluster.	Meetings convened.	Four meetings annually.	Three meetings were convened. Unavailability of communicators made it impossible to convene meetings as per the set target.
	Meetings of 2010 Intergovernmental Forum.	Meetings convened.	Two meetings annually.	An Intergovernmental Forum was convened on 9 October 2008. Unavailability of communicators made it impossible to convene four as per the set target.
Providing guidance to government departments in their 2010 communication plans in line with the 2010 National Communication Framework.	Meet with government departments to align their communication plans to government's 2010 vision.	Meetings with the departments of foreign affairs; trade and industry; education; arts and culture; and environmental affairs and tourism and Sport and Recreation South Africa.	Six meetings annually.	Met with communicators from the departments of health; arts and culture; provincial and local government; environmental affairs and tourism; transport; foreign affairs; home affairs; trade and industry and Sport and Recreation South Africa and the South African Police Service.
				The CEO made a presentation at the European Heads of Mission Conference in Vienna, Austria, on 13 April 2008.
Providing guidance and support to provinces and local government.	Interactions with provinces and host city.	Interaction took place.	Nine meetings annually.	Made presentations on government's 2010 communication plans at the National Provincial Communicators' Forum of the Department of Provincial and Local Government on 18 November 2008; Department of Social Development's National Communicators' Forum on 19 March 2009; the GCF on 12 August 2008; and the Provincial HoC Meeting on 20 May 2008.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
				The unit interacts with host city communicators through the Cox's marketing and communication forums and the 2010 Intergovernmental Forum, hence no meetings with host city communicators were convened.
Providing a secretariat for the 2010 NCP of public, private and civil-society communicators.	Convene task team meetings.	Meetings convened.	Six meetings.	Nine task team meetings were convened, except in July when the NCP Conference was hosted.
	Convene core group meetings.	Meetings convened.	Two meetings.	The NCP Conference was held on 29 and 30 July 2008.
	Convene cluster meetings and support cluster activities.	Meetings convened.	Dependent on the needs of the cluster as determined by cluster champions.	The core group meetings have been replaced by cluster meetings convened by champions.
	Newsletter on partnership activities.	Newsletter produced and distributed.	Quarterly.	Support was provided for the 2010 NCP Tourism and Arts and Culture clusters. Approximately nine meetings were convened.
				An electronic 2010 Desktop Communicator substituted the newsletter, as it provides integrated daily updates, thanks to feeds from various 2010 stakeholders. This communication tool was unveiled at the 2010 NCP Annual Conference in July 2008 where delegates received discs from which to download the link to their computers.
Communicating 2010 to other African communicators.	Engagements via continental or SADC events and/or through partners' events.	Programme of action and reports developed.	Participation in at least two African events, two events by partners and one own-initiated event.	The chairperson of the 2010 NCP did a presentation at the 2008 MTN Group Corporate Affairs Forum, held in Cape Town on 12 September 2008. Participation in African events depends on invitations from counterparts or opportunities being available. Budget constraints affect the hosting of a self-initiated event as the unit relies on collaboration with key stakeholders.

PROGRAMME 1: ADMINISTRATION

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
	Convene Partnership Conference Steering Committee.	Meetings convened.	Five meetings.	Six steering committee meetings were convened mainly to conceptualise the NCP's Annual Conference. The seventh meeting is usually replaced by a dinner, one day prior to the conference, where key speakers address the gathering.
	Assist in strategy development and implementation of the 2010 NCP Annual Conference.	Conference convened.	Annual.	A conference strategy was developed and objectives met, as attendees shared a common view that large-scale and carefully planned and executed campaigns ought to be implemented to prepare citizens to play their role in making the 2010 World Cup a success.
Coordinating and collaborating with the OC.	Provide strategic communication support to the OC for major 2010 events.	Scope briefs and exit reports.	Participation in two events and as per request.	Provided support through the provision of personnel and marketing material for a 2010 World Cup marketing event that was hosted in Vienna, Austria, on 24 June 2008 and in Japan. Managed media with FIFA and OC for FIFA President Sepp Blatter's engagement with the President.
Developing and implementing GCIS communication projects for the 2010 World Cup.	Mass publication.	Content in <i>Vuk'uzenzele</i> .	Twice per year.	2010 World Cup feature stories were covered in all six issues of <i>Vuk'uzenzele</i> magazine in 2008.
	Events and promotions.	Scope briefs and exit reports.	Two a year.	Collaborated with Sport and Recreation South Africa for 2010 mass mobilisation roadshows on 29 January 2009, and 27 and 28 February 2009. Provided communication support.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
	Events and promotions.	Scope briefs and exit reports.	Two a year.	Distributed 500 000 leaflets on government preparations for the 2010 World Cup and FIFA Confederations Cup match schedule, and team profiles, from 2 to 11 January 2009 via selected toll-road gates. It was implemented as part of the 2010 Domestic Mobilisation initiative of the 2010 NCP. A 60-second advertisement promoting government preparations for the 2010 World Cup was produced and screened on South African Post Office television. Promotional events took place in Beijing.
	Booklet – overview of government programmes for the 2010 World Cup.	Booklet produced.	Update twice a year.	Produced twice and distributed to embassies, stakeholders and intermediaries. More than 50 000 copies were printed. Also produced 10 000 fact sheets in a pouch; distribution is ongoing (through targeted events).
	2010 FIFA World Cup™ government website.	Update produced.	One item of content fortnightly.	Sourcing and writing news stories, static information and features content was done daily. The website has improved significantly. More than 250 000 hits had been reached by the end of March 2009. Social marketing was done using various platforms such as Facebook, Twitter, Google news and Amatumu. Photo gallery and special FIFA Confederations Cup page were added.
	Translation of website core into Spanish, French, German, Portuguese, Arabic and Chinese.	Core content translated.	10 000 words per language translated.	Some of the core content was translated into Spanish, French, German, Portuguese, Arabic and Chinese. The unit issued a tender for more content to be translated, before the website goes live.

PROGRAMME 1: ADMINISTRATION

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
	Extension of website for foreign languages, website technical development, maintenance and design support.	Live websites for six languages.	Foreign sites launched by December 2008.	The service-provider designed and developed the multilingual translation content-management system. However, the websites cannot go live until the content in the identified foreign languages has been translated.
	Media briefings by ministers and senior officials.	Briefings held.	Four briefings.	Six media briefings were convened.
	Produce high-definition broadcast content on developments for 2010 for distribution and archives.	Broadcast (radio and television) content produced.	Six packages.	Five content packages were developed for broadcast (comprised a packaged video and print script, web or print story, photographs, raw archival footage and a generic television advertisement). Content covered various aspects of the 2010 World Cup preparations, namely infrastructure, ticketing, volunteers and greening. The service-provider commenced duties in February 2009 and strategic planning was convened on 10 February before the commencement of content production, hence only five packages were produced.
Analysing and researching 2010 in the communication environment.	International research into public opinion on South Africa and Africa in the context of the 2010 FIFA World Cup™.	Delivery of data.	Biannual.	Data delivered and used to inform communication across partners, South African Tourism, 2010 NCP, OC and the IMC.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
	Research in South Africa into public opinion on the hosting of the 2010 World Cup, using existing GCIS research instruments.	Delivery of data.	Two sets of data.	Data delivered and used to inform communication. Research was shared with the 2010 Inter-Ministerial Committee on 10 December 2008. Ongoing sharing of research reports with SA Tourism, the IMC and other key stakeholders.
	Qualitative analysis of local and international media.	Reports compiled.	Fortnightly.	Media analysis delivered on deadline and distributed to stakeholders.
	Analysis of media for major events.	Reports compiled.	Report for two events.	Special analysis took place for selected media briefings.
	Quantitative analysis of local and international media trends via service-provider.	Delivery of data.	Six reports.	Data delivered and used to inform communication. Six reports received.

PROGRAMME 1: ADMINISTRATION

CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICER

The chief directorate provides overall financial management, supply chain management and auxiliary services to the department. It oversees the implementation of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), the Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act 5 of 2000), the Occupational Health and Safety Act (OHSA), 1993 (Act 85 of 1993), and the Management Information Security Standards (MISS). The chief directorate assists and guides top management on issues such as budget planning and management, financial management and administration, supply chain management and contracts, as well as auxiliary services, including security.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

Directorate: Finance

The Directorate: Finance is responsible for financial year closing and drafting of the annual financial statements. It consists of the following subdirectorates:

- **Financial Administration** is responsible for salaries, bookkeeping, subsistence and travel, transport, petty cash, departmental projects, and the switchboard.
- **Budget Office** is responsible for budget management and planning, which includes the Medium Term Expenditure Framework (MTEF), Estimates of National Expenditure (ENE), monthly projections, virements, Adjustments Estimates, expenditure control and monitoring, as well as arranging of the monthly Budget Committee and annual Budget Lekgotla.

Directorate: Supply Chain Management and Auxiliary Services

The directorate is responsible for ensuring effective and efficient acquisition of goods and services, management of assets, the warehouse, security services, registry and the general maintenance of the building.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Directorate: Finance

All budget submissions, such as monthly projections, the MTEF, ENE and Adjustment Estimates, were submitted on or before due dates, as required.

Monthly expenditure was monitored and controlled through monthly projection input from programme and responsibility managers and the consolidation thereof, as well as 13 Budget Committee meetings chaired by the Accounting Officer.

Balances of assets and liabilities (suspense accounts) were monitored and controlled through 16 Financial Control Forum meetings.

PROGRAMME 1: ADMINISTRATION

Monitoring and control of other activities include: Basic Accounting System (BAS)/Personnel Salary System (Persal) reconciliation, monthly and annual tax reconciliations and the submission thereof to the South African Revenue Service (Sars) by due dates, reconciliation of departmental projects regarding communication issues on behalf of other departments as well as Theft and Losses Committee meetings.

Four provincial offices were visited to verify and monitor that effective control measures were properly adhered to in respect of financial management. Reports were provided to the management of the provincial offices and corrective measures implemented where necessary.

The directorate continued ensuring that the department fully complies with the PFMA, 1999, Treasury Regulations and departmental financial policies. That there were effective financial controls can be attested to by the last unqualified *Audit Report* for the 2007/08 financial year.

Directorate: Supply Chain Management and Auxiliary Services

In pursuit of timely service delivery with procurement and the payment of service-providers, the division continued improving its performance. The unit developed a system for quarterly monitoring of procurement trends regarding, among other things, Black Economic Empowerment; small, medium and micro-enterprises; and women-owned companies, using an expenditure control programme.

Methods were developed for improving communication between the division and its clients concerning the status and progress of procurement and payments. Departmental assets are also accounted for.

The strategy of getting quarterly reports from provincial offices proved so successful that it was expanded to all directorates within the department.

Systems were put in place to ensure that the department fully adheres to government's call for the saving of energy.

The directorate also continues to ensure that the department complies with the relevant government prescripts.

PROGRAMME 1: ADMINISTRATION

CHIEF DIRECTORATE: INTERNAL AUDIT

Internal Audit is an independent and objective assurance and consulting activity designed to add value and improve GCIS' operations. It helps the GCIS accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate has the following subprogrammes:

- **Risk Management and Governance** is responsible for providing advisory services to senior management in institutionalising a culture of risk management in terms of:
 - capacity-building in the area of risk management and governance
 - tools and techniques for managing the risk management process cycle
 - raising awareness among senior managers and staff about the importance of risk management and its role in strategic and operations management
 - setting up governance structures such as the Internal Audit Committee and Audit and Risk Committee to provide oversight support to senior management concerning the adequacy and effectiveness of risk management, governance and control.
- **Information Systems Audit** audits all ICTs within the GCIS.
- **General Internal Audit Services** is responsible for all audits other than information systems, which include, among other things, financial, compliance and performance information audits.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Consulting services

Risk-management facilitation

During the year under review, the risk registers were updated to reflect current and emerging risks facing the GCIS. Risk mitigation plans to manage high priority risks were developed and monitored through the subcommittees of the GCIS Executive Committee – the Internal Audit and Audit and Risk committees.

Efforts to raise awareness among staff were ongoing so that they would remain aware of risks facing their relevant programmes and ways to mitigate those risks.

The bimonthly Internal Audit Committee and quarterly Audit and Risk Committee meetings that took place were coordinated and given secretarial support.

There were six Internal Audit Committee and four quarterly Audit Committee meetings that looked at matters such as risk management, control and governance.

Secretariat support was given to the MDDA Audit Committee, which is one of GCIS' public entities.

Advisory services were provided to various system development projects, as well as other GCIS projects and transversal campaigns as and when requests for such services arose.

Assurance services

Information Systems Audit

The unit played a key role in reviewing the GCIS' IT audit systems, including following up on issues raised by the Auditor-General in previous audit reports. Progress was made in addressing all pertinent audit issues, particularly those relating to the transversal accounting systems, namely the BAS, Persal and Logistical Information System (Logis).

There was progress in addressing audit issues relating to the Disaster Recovery, Network Administration and User Account Management systems.

Almost all audit projects had been completed by the end of the reporting period.

Some projects had not been completed because management had asked for time to implement and address some issues raised in the previous audit report, including the Auditor-General's *Audit Report*.

General Internal Audit

General Internal Audit provides assurance services to GCIS through, among other things, financial, compliance and performance information audits. Almost all the audit projects at Head Office and in the provincial offices had been completed by the end of the reporting period.

PROGRAMME 2: POLICY AND RESEARCH

AIM

Policy and Research conducts research to assess the how government informs the public's communication needs and monitors media coverage of government programmes from a communication perspective.

Measurable objectives

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

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate has the following subprogrammes:

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

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Two ongoing, countrywide quantitative and qualitative research projects assist government in keeping track of the public's information needs and perceptions on government communication. Six national government departments bought into the tracking research project. Twenty-three research projects were conducted to enhance the effectiveness of various government communication products and initiatives, such as izimbizo, the 2010 Soccer World Cup, social cohesion and communication regarding the SoNA.

The government-wide communication system was reviewed to identify successes and critical areas needing strengthening to ensure that the system is effective in strategising and leading coherent government communication.

At the request of other role-players in government, ad hoc projects were undertaken, and communication research advice and support provided.

Research findings and reports are acquired from external sources in the private and public sectors to support the primary research done in-house.

PROGRAMME 2: POLICY AND RESEARCH

Daily and weekly analyses of the communication environment are conducted to assist the Exco in making decisions about communication imperatives.

In November 2008, a media production company was appointed to produce and broadcast a television series dealing with second-economy opportunities. During seven episodes, 14 stories were told. They were broadcast on national television from 1 December 2008 to 13 January 2009 every Monday at 18:00, with repeat broadcasts on Tuesdays. This project was expanded to include internal communication channels, and radio shows on Ukhozi FM, Metsweding FM, Thobela FM and Lesedi FM.



PROGRAMME 2: POLICY AND RESEARCH

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
Management.	Strategic leadership and integrating the work of the subprogrammes; and liaising with other departments and The Presidency.	Regular and good-quality output.	Timely and good-quality work as required and according to the annual cycle of governance.	Integrated functioning of subprogrammes achieved. All major projects delivered on time.
Policy and Media Analysis.	Reporting on and analysing communication coverage of government policies from a communication perspective.	Effectiveness of analyses.	Weekly and quarterly reports.	Ongoing reports to support Exco in dealing with communication issues.
Research.	Research and information gathering to enhance effective government communication.	Effectiveness of research initiatives' contribution to government communication.	Monthly and quarterly reports. Regular advice and products in response to requests and needs.	All research projects were successfully completed and research findings presented.
Second-Economy Communication.	Communicating information aimed at popularising economic opportunities created by government.	Information on mass economic opportunities available to targeted beneficiaries.	Regular and relevant information when required by the public.	TV series completed. Research report completed and submitted to GCIS. Booklets distributed and workshops held.
Reasons for major variances: None				

PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

AIM

Government and Media Liaison coordinates effective, integrated and comprehensive communication and media liaison services across government.

Measurable objectives

- Manage communication activities across government by convening three GCF meetings a year.
- Ensure consistent media reporting on the work of government by providing communication and media liaison support to government departments, by meeting with departments and convening communication forums, and liaising with parliamentary correspondents.
- Improve cooperation and good working relations between government and the media by convening at least one high-level meeting a year between Cabinet and private media editors.
- Effectively communicate government's PoA by producing three daily news articles and one weekly feature article for the media.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The chief directorate has the following subprogrammes:

- **National Liaison** coordinates the development of a communication strategy and submissions across government.
- **International and Media Liaison** is responsible for ongoing media liaison services and coordinates external communication and marketing programmes in collaboration with national departments and other stakeholders. The subprogramme is also responsible for coordinating international visits, including non-media visits.
- **News Services** provides government- and development-related news and information to community media and national and international mainstream media.
- **Parliamentary Liaison** provides strategic communication support to government departments and is responsible for liaison with parliamentary correspondents.
- The **Communication Centre** is responsible for monitoring the national, international, electronic and print media to provide government with information on media coverage that is relevant to its various line functions.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Post-Cabinet, PoA and directors-general media briefings provide the media with opportunities to gain information about government programmes and to interact with ministers and directors-general.

PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

In 2008/09, Government and Media Liaison provided media services for major government events such as the SoNA and the swearing in of former President Kgalema Motlanthe, as well as cooperating with Parliament during the Inter-Parliamentary Press Union.

Government and Media Liaison introduced new measures to improve the flow of information to the media. These included producing transcripts of all post-Cabinet briefings and crucial briefings on policy by ministers and clusters, and introducing the use of bulk desktop-to-cellphone and cellphone-to-cellphone SMSes. This enabled the GCIS to effectively and speedily inform media of any key government announcements and information.

Government and Media Liaison recorded all briefings held at the Imbizo Media Centre and Union Buildings Media Centre. These were provided to the media on request to help avoid the misrepresentation of issues in the media and ensure wider distribution of government messages. The success of the transcripts was such that international media used them to cover news stories in South Africa effectively.

The Information Resource Centre in Parliament provided members of Parliament (MPs) with government information. Publications distributed included the *South Africa Yearbook*, *Towards a Fifteen-Year Review*, *Development Indicators 2008*, *Vuk'uzenzele* magazine and *An Overview of the State of Nation 15 Years Later* (on DVD). In addition, government information was forwarded to the constituency offices of members of Parliament for distribution in their communities.

Revamping the BuaNews website to bring it in line with current trends resulted in more visits to the site. New features were added and the navigation improved to make the site more user-friendly. The content was updated more regularly than in the past, with content being uploaded as soon as it had been edited. The number of hits increased to around 350 000 a month.

Community and some national media continued using content from BuaNews. International media made dramatically greater use of BuaNews, with stories being used in, among other countries, the United States of America, the United Kingdom, the Middle East, South East Asia, India and Pakistan. The production of feature articles by BuaNews improved tremendously. An average of three to four feature articles were written weekly, with the mainstream media gradually picking up on the content being produced.

Government and Media Liaison worked with communicators on the communication cycle and departments' submission of communication strategy programmes to the GCIS. All clusters finalised their communication programmes, which the directors-general clusters approved. The Communication Cluster met regularly to review communication efforts and improve the communication environment.

PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

As part of the Content Hub and other projects, Government and Media Liaison contributed to the generation of key messages and articles. Forums met regularly to ensure the GCIS' ability to advise and guide communicators on matters such as the communication planning meetings between the CEO and ministerial liaison officers (MLOs) (that were held regularly to assess the communication environment and reach agreement on actions to be taken).

PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
National Liaison.	Managing communicators' coordinating structures.	Communicators' forums meet regularly.	Three GCF meetings a year. Three MLO Forum meetings a year. Three provincial HoC meetings with GCIS Exco.	Government forums met three times in 2008/09. Two MLO forums took place in 2008/09. One other meeting was cancelled due to the unavailability of role-players. Two meetings were held with provincial communicators; one meeting was cancelled.
			Monthly meetings of communication clusters. Pre-Cabinet meetings a week before scheduled Cabinet meetings.	Cluster meetings were held as planned even though some could not be held as planned due to the unavailability of key departments. Pre-Cabinet meetings took place as planned, but were changed and made part of Exco's communication environment discussion.
	Facilitating strategy development.	Cluster communication strategies approved by Cabinet.	Cabinet's adoption of strategies in April 2008.	All communication clusters developed their communication programmes, which were approved by the directors-general clusters.
		<i>Government Communicators' Handbook</i> .	<i>Government Communicators' Handbook</i> is released and distributed every two years.	Research was conducted among users of the handbook to find out if they were still satisfied with the content of the publication and for them to suggest improvements, if any. Many of the recommendations from the research were implemented in preparation for the printing of a new edition of the handbook in 2009/10.
		<i>Bua magazine</i> .	Four electronic issues of <i>Bua magazine</i> a year.	Three editions of the magazine were produced. The fourth edition was postponed till after the inauguration of the new President and the SoNA.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
International and Media Liaison.	Ongoing media liaison.	Better and more informed media reporting on the work of government.	Media briefings after SoNA. Four cluster media briefings on the PoA. Post mid-year Cabinet Lekgotla briefing.	Media briefings were held successfully after the SoNA as planned. The PoA media briefings took place throughout the year after every reporting cycle to Cabinet. The President briefed the media following the mid-year Cabinet Lekgotla. Fifteen Cabinet media briefings were held.
	Maintaining good relations with the media.	Better cooperation and improved relations.	One meeting between government and editors. Four media-networking sessions.	There were two meetings between the President and editors instead of just one. Two of the four media networking sessions were held; the others could not take place due to unavailability of the media.
News Service.	Producing and distributing government and development news.	News and feature articles produced daily and used by media.	Three daily news editions and a weekly feature article.	Three news editions were produced daily, with the online website updated throughout the day as soon as stories broke or had been written. More editions were sent out if necessary e.g. for the Budget speech and SoNA. On average, three to four feature articles were written weekly, which was a great improvement and exceeded the target.
Parliamentary Office.	Communication and media liaison support to government departments in Parliament.	Successful media events held.	Cluster media briefings following the SoNA. Budget Vote briefings. Four cluster media briefings a year. Post-Cabinet media briefings. Providing information as required by the media.	Coordinated four cluster briefings, directors-general cluster briefings; 15 post-Cabinet briefings, Budget Vote briefings by directors-general and ministers; the Medium Term Budget Policy Statement (MTBPS) and Budget Vote lock-ups.
	Information service to MPs and the public.	Legislators being informed and the public being kept informed of government's PoA.	Open days for the public and attending to walk-in members of the public.	The information packs distributed bimonthly to MPs during the reporting period included seven editions of <i>Vuk'uzenzele</i> .

PROGRAMME 3: GOVERNMENT AND MEDIA LIAISON

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
				Other documents that were distributed to MPs were the <i>South Africa Yearbook</i> , <i>Imbizo Junction</i> , <i>Towards a Fifteen-Year Review</i> , <i>Development Indicators 2008</i> , <i>PoA</i> , <i>Pocket Guide to South Africa</i> and <i>Review/DVD</i> of South Africa.
				Couriered 23 040 publications to constituency offices.
				Distributed 53 000 publications to the general public.
				Received 6 000 enquiries (walk-in, telephonic and e-mails).
	Maintaining good relations with the Parliamentary Press Gallery Association (PGA) and local media.	Better coordination and improved relations.	Three media-networking sessions with the PGA.	There were three networking sessions with the media. The desktop-to-cellphone SMS information dissemination service became firmly established.
	Strengthening partnership with Parliament.	Coordination of media opportunities at Parliament.	Regular meetings with Parliament's media team.	Regular meetings were held with the PGA's executive to ensure the media's needs were met during major events. Met biweekly with Parliamentary counterparts and provided media liaison services for SoNA and during major events at Parliament. Also played a supporting role during the SoNA and the swearing-in of Mr Kgalema Motlanthe as President.
Communication Centre.	Producing/distributing press clippings. Electronic media monitoring.	Timely dissemination of products and reports to various clients.	Daily dissemination to government departments and South African missions abroad.	The clippings were released daily as planned and three editions of electronic monitoring reports were released daily.
Reasons for major variances: See details set out under "Actual performance"				

PROGRAMME 4: PROVINCIAL COORDINATION AND PROGRAMME SUPPORT (PROVINCIAL AND LOCAL LIAISON)

AIM

Provincial and Local Liaison aims to promote development communication, strengthen the government communication and information system in all spheres of government and facilitate the establishment of Thusong Service Centres to make services and information more accessible to the public, especially in disadvantaged communities.

Measurable objectives

- Address the communication and information needs of communities through monthly ward liaison, information sessions and communication projects.
- Improve access to government services and information by:
 - implementing a clean-up of the first-generation Thusong Service Centres to address identified service-delivery issues by the end of the 2010/11 reporting period
 - facilitating the establishment and roll-out of 20 second-generation Thusong Service Centres a year, in line with provincial business plans
 - sustaining and expanding the existing 2 000 distribution points by 5% a year.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The programme has the following subprogrammes:

- **Provincial Coordination** manages and coordinates partnerships and stakeholders in support of provincial directorates, provides strategic guidance and lends support to provincial offices to strengthen the government communication system, both provincially and locally.
- **Provincial Liaison** is responsible for government information centres and communication partnerships in municipalities, implementing local communication and information campaigns aligned to the GCP, supporting and strengthening local communication partnerships and the distribution of government information material. Provincial Liaison is also responsible for facilitating the roll-out and management of Thusong Service Centres.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Thusong Service Centres

During 2008/09, 15 new Thusong Service Centres were established, bringing the total number of operational centres to 137 countrywide by the end of March 2009. The annual target of 20 centres was not met due to delays in construction.

Typically, the departments of home affairs, labour, social development, health, and GCIS, as well as the South African Social Security Agency, provide services at Thusong Service Centres. The centres also house telecentres, the South African Post Office (Sapo), libraries, agricultural extension offices, municipal services and community development workers (CDWs).

PROGRAMME 4: PROVINCIAL COORDINATION AND PROGRAMME SUPPORT (PROVINCIAL AND LOCAL LIAISON)

In the year under review, the roll-out of the so-called ICT Blueprint, spearheaded by the Department of Public Service and Administration (DPSA), through Sita, gave 40 centres Internet connectivity. This was a major development, because a lack of connectivity has consistently prevented the centres from becoming the fully fledged access points envisaged by government. For example, the lack of connectivity has prevented departments from providing online services at the centres. This in itself has hampered the sustainability and effectiveness of the centres.

In partnership with the DPSA, the GCIS assessed 67 centres with a view to installing general service counters (GSCs) as frontline access points for assisting members of the public in the next financial year. Through a partnership with the Umsobomvu Youth Fund (UYF), 145 learners are in the final stage of being deployed to GSCs.

A milestone during the reporting period was the sod-turning of the Thusong Service Centre in Potchefstroom, Tlokwe Municipality, North West. Sapo is funding the construction of the centre. To achieve the target of one centre in each of the 283 municipalities by 2014, additional centres are likely to be constructed according to this model of partnership.

The ninth annual assessment workshop of the Thusong Service Centre programme was held with stakeholders from national, provincial and local spheres. It recorded significant progress countrywide in cleaning up the first-generation centres so that they meet required minimum operational standards. The workshop recommended that a comprehensive review of the programme – which was entering its 10th year – was required. This was endorsed by the Governance and Administration Cluster with financial and technical support from the DPSA and National Treasury's Technical Assistance Unit.

Training sessions in Mpumalanga, KwaZulu-Natal and the Western Cape extended the centres' capacity-building process.

A total of 1 387 new distribution points were established in various district municipalities.

Training

Provincial and Local Liaison staff members received training in development communication, presentation skills and public speaking. Most Provincial and Local Liaison staff members received training in accordance with their personal development plans. Staff members who manage information resource centres in GCIS' provincial offices received training in knowledge and information management.

Communication at local government level

During the review period, the system of communication at local government level was implemented provincially and locally. Oversight and monitoring were handled at national

PROGRAMME 4: PROVINCIAL COORDINATION AND PROGRAMME SUPPORT (PROVINCIAL AND LOCAL LIAISON)

level, with a national intergovernmental communication workshop and the submission of monthly reports.

The 37 district communication forums (DCFs) coordinate local, provincial and national government communication activities and drive focused local communication campaigns. The DCFs have played a meaningful role in the War On Poverty Campaign and local campaigns tackling cholera, xenophobia and municipal protests.



PROGRAMME 4: PROVINCIAL COORDINATION AND PROGRAMME SUPPORT (PROVINCIAL AND LOCAL LIAISON)

Actual performance against targets				
Subprogramme	Output	Measure/Indicator	Target	Actual performance
Management.	Strategic leadership and communication partnerships.	Regular meetings and support for the chief directorate.	Bimonthly.	Three quarterly branch review meetings. twelve post-Exco meetings were held. One strategic planning session for the branch was held. A total of 16 programme management meetings were held with provincial directors.
	Strategic leadership in managing the business plan for the establishment and roll-out of second-generation Thusong Service Centres.	Implementation of the second-generation business plan. Launching Thusong Service Centres.	One Thusong Service Centre in each of the 283 municipalities by 2014. Twenty centres established by March 2009 to bring the total to 137.	By the end of the reporting period, 15 centres had been established, bringing the total number of operational centres to 137. Because it did not meet minimum standards of service, the centre in Kgolomodumo, Limpopo, was delisted.
Provincial Coordination.	Support services.	According to Provincial and Local Liaison systems.	Monthly directorate meetings.	Six meetings and one strategic planning session were held.
	Coordinating capacity-building.	Training for provincial directorates.	March 2009.	Training in MS SharePoint and WIMS training for provincial champions. Senior communication officers (SCOs) and administration officers received annual training. Provincial Information Resource Centre champions received training in information and knowledge management.
	Support national Thusong Service Centre processes.	According to standards set out in the business plan for second-generation centres.	Three meetings of the National Inter-Sectoral Steering Committee (NISSC).	Three NISSC meetings were held.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
			Monthly monitoring and evaluation (M&E) reports. Annual Thusong Service Centre assessment workshop. Thusong Service Centre manager training – one per year. Roll-out of Thusong Service Centre brand according to targets.	In total, 28 quarterly M&E reports were done. One Annual Thusong Service Centre Workshop conducted Workshops were held in KwaZulu-Natal, the Western Cape and Mpumalanga. A total of 31 Thusong Service Centres were branded.
	Maintaining key stakeholder relations for the Thusong Service Centre Programme.	Successful working relations – through forums – in establishing Thusong Service Centres.	At least one stakeholder engagement per quarter.	Quarterly meetings were held with the DPSA, the Department of Provincial and Local Government, the UYF, Sapo and the Public Administration Leadership and Management Academy. Provincial offices engaged various stakeholders in the establishment of Thusong Service Centres.
	Development-communication partnerships.	Joint campaigns, training and information sessions, and regular meetings with communication structures at national, provincial and local level. Functional WIMS.	Regular meetings.	Fourteen bilateral meetings were held with stakeholders.
	Monitoring the communication campaigns of provincial directorates according to set standards.	Functional WIMS.	Weekly and monthly reports.	Weekly, monthly and quarterly status reports were prepared on completed development-communication projects.
	Support to communication structures at local government level.	Development of systems and structures.	Provincial capacity-building sessions with provincial local government core teams (one per province each year).	One national Local Government Communication System workshop was held. All provinces held a work session in the year under review and 32 districts developed communication strategies.

PROGRAMME 4: PROVINCIAL COORDINATION AND PROGRAMME SUPPORT (PROVINCIAL AND LOCAL LIAISON)

Actual performance against targets				
Subprogramme	Output	Measure/Indicator	Target	Actual performance
			Guidelines for local government communication systems adopted by all provincial and municipal forums. All district municipalities with communication strategies by 2008.	
	Maintain the Development Communication Learning Network and fourth annual seminar.	Improved information service delivery to the public by popularising the development communication case studies via the Government's website.	Two case studies on the site per month.	Four Development Communication Learning Network meetings were conducted. A total of 28 case studies were posted on the GCF website.
	Strengthening and integrating the government information system through provincial and district communication forums.	Provincial and local government coordination forum meetings held.	Quarterly.	Communication forum meetings took place throughout the year and there were 37 functional DCFs.
	Rural distribution network and channels for government information.	Identification of contact points in communities to facilitate distribution.	Steady expansion of contact points with 200 established, bringing the total to 5 200.	A total of 1 387 distribution points were established.
	Community information projects.	Communication and information projects based on communities' information needs.	Three projects per SCO per month.	A total of 4 888 development communication projects were implemented. To this must be added 1 026 projects implemented in the 2007/2008 financial year but understated in the previous <i>Annual Report</i> due to technical problems with the WIMS system.
	Establishing district GCIS offices.	Additional district offices established yearly.	As per districts' staffing plans and available funds.	Two district offices were established.
Reasons for major deviations: See notes under "Actual performance".				

PROGRAMME 5: COMMUNICATION SERVICE AGENCY

AIM

The Communication Service Agency provides core communication services to the GCIS and other government departments, using both in-house and outsourced expertise.

Measurable objectives

- Provide the public with knowledge and information about government by:
 - producing 45 000 copies of the *South Africa Yearbook*, 20 000 copies of the *Pocket Guide to South Africa* and 4 000 copies of the *South Africa Yearbook* CD-Rom annually
 - implementing at least 80 media bulk-buying briefs yearly
 - conducting six public relations and media campaigns annually.
- Improve and develop content for government communication campaigns by producing radio advertisements, radio dramas, live broadcasts on community radio stations, and video programmes and advertisements' covering events (video and photographs); and responding to requests for graphic design work.

SERVICE-DELIVERY OBJECTIVES AND INDICATORS

The Communication Service Agency has the following subprogrammes:

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

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

During the review period, the Communication Service Agency continued leading the mass multimedia SoNA Campaign. Producing a 15-year review publication and tabloid, a mid-year publication in the official languages, a mid-year pocket book, as well as a five-part drama series expanded the campaign with the objective of communicating government's achievements in implementing the 2008 PoA.

In support of the SoNA February 2009 Campaign, the Communication Service Agency produced a range of multimedia products that included an electronic POA publication and a DVD.

PROGRAMME 5: COMMUNICATION SERVICE AGENCY

As in the past, the agency contributed multimedia products for, among other things, the 16 Days of Activism for No Violence Against Women and Children Campaign, the Anti-Crime Campaign and izimbizo; the celebration of various awareness months, national days and anniversaries; the National Orders award ceremonies; and the Government Communicator of the Year Awards.

In an effort to extend government's communication reach and frequency, new media platforms were engaged. For example, the media mix for the 16 Days of Activism for No Violence Against Women and Children Campaign included flighting an advertising campaign on MXit, which is a free instant messaging programme for cellphones and PCs. The 16 Days splash screen (visual advertisement) on MXit was delivered to 2,8 million users during the campaign and some six million text messages were broadcast via Tradepost, which is a portal that MXit users visit to download material.

In 2008/09, 45 000 copies of the *South Africa Yearbook 2008/09* and 20 000 copies of the *Pocket Guide to South Africa 2008/09* were produced. This is an essential deliverable as the two publications together provide the only official comprehensive record of government's work in a year.

In support of building communication partnerships, the Communication Service Agency continued operating a satellite radio network to syndicate government programming to community radio stations. Over 50 community radio stations were visited. The SoNA, the response to the SoNA and the Budget Vote were broadcasted on 71 community radio stations.

Some 1 400 requests for communication services and products were received and implemented during the 2008/09 financial year (1 037 requests in 2007/08). These services and products included: developing content; editing, proofreading and translating various government information products; developing media-placement strategies; placing government advertisements in print and electronic media; distributing information products; recording, radio broadcasting and photographing key government events; as well as designing and producing print products.

The Communication Service Agency continued leading the GCIS' involvement in the process towards the transformation of the marketing, advertising and communication (MAC) industry. At the end of August 2008, the Minister of Trade and Industry approved and gazetted the MAC Charter.

PROGRAMME 5: COMMUNICATION SERVICE AGENCY

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
Management.	Strategic leadership.	Regular meetings and support for heads of sections.	Weekly management meetings.	Management meetings held weekly.
Product Development.	Developing products to support government's information campaigns.	Produce radio adverts.	Produce 26 advertisements	190 radio advertisements produced.
		Produce radio dramas.	Five episodes in 11 languages.	Five episodes produced in 11 languages.
		Live link-ups with community radio stations.	40 live link-ups.	105 live link-ups with community radio stations.
		Radio coverage of imbizo focus weeks.	Two imbizo focus weeks covered.	Two imbizo focus weeks held and covered.
		Coverage of Presidential izimbizo.	All Presidential izimbizo covered.	All Presidential izimbizo covered.
		Produce TV advertisements.	Produce four TV advertisements.	No requests for TV advertisements received.
		Produce video programmes.	Produce 11 video programmes.	16 video programmes produced.
		Video documentation of events.	Document 100 events.	320 events were video documented.
		Design print products.	Design 100 print products.	186 print products were designed.
		Assistance with exhibitions.	Provide assistance with 30 exhibitions.	Assistance for 49 exhibitions.
		Advice on the use of government's CI.	Assist with 20 requests.	43 requests for assistance with CI were handled.
		Photographic coverage of events.	Photographic coverage of 200 events.	392 events were covered photographically.
		Supply photographs to GCIS, government departments and the media.	Supply of photographs in response to 300 requests.	400 requests for photographs were attended to.

PROGRAMME 5: COMMUNICATION SERVICE AGENCY

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
Content Development.	<i>South Africa Yearbook.</i>	Produce <i>South African Yearbook</i> and side-products to brief, within time schedule and budget.	Print 45 000 soft cover copies of <i>South African Yearbook</i> . Print 20 000 copies of the <i>Pocket Guide to South Africa</i> . Produce 4 000 CD-Roms.	45 000 copies of the <i>South Africa Yearbook</i> printed and distributed. 20 00 copies of the <i>Pocket Guide to South Africa</i> printed and distributed. 4 000 CD-Roms produced.
	Updating <i>GCIS Style Guide</i> annually.	Updated <i>Style Guide</i> produced.	<i>Style Guide</i> updated and placed on website by November 2008.	<i>Style Guide</i> updated and placed on website.
	Advising on appropriate content for various GCIS and client campaigns. Developing information products for GCIS and client campaigns.	Copy-editing, translation and proofreading of internal/external products. Develop products for GCIS campaigns.	On request. PoA, SoNA, 16 Days of Activism, izimbizo and external client campaigns.	254 requests received for editing, proofreading, translation and quality control and content development for various products.
	Appointing and managing a panel of advertising/public relations (PR) agencies in line with the procurement guidelines.	Effective management of a panel of advertising/PR agencies.	Six campaigns a year based on client requests.	Six agencies were appointed to implement PR and advertising campaigns.
Marketing, Advertising and Distribution.	Appointing and managing a media-buying agency to manage media bulk-buying activities for government.	Effective management of the media-buying agency. Effective implementation of government campaigns.	80 campaigns a year.	208 campaigns.
	Conducting impact analysis of GCIS advertising campaigns.	Evaluating GCIS advertising campaigns.	One campaign evaluation per year (SoNA impact analysis).	Impact study of SoNA was scheduled to be done after the election.

Subprogramme	Output	Measure/Indicator	Target	Actual performance
	Developing insightful media briefs for GCIS projects.	Well-developed GCIS media strategy that adds value to campaigns.	Five GCIS projects a year (SoNA 2008, PoA, two izimbizo and 16 Days of Activism).	Briefs for six projects were developed, including the National Energy Efficiency Campaign and the Presidential Inauguration.
	Monitoring government and the private sector's advertising expenditure.	Compiled advertising spend reports per year.	Four per year.	Four reports were compiled.
	Appointing and managing distribution agencies.	Information products displayed and distributed appropriately, in the correct languages, and relevant to target audiences.	Six campaigns a year.	Information products for 14 campaigns were distributed.
	Managing and implementing distribution activities.	Reports that indicate quality control through the distribution value chain.	Four site visits per year.	15 visits.
	Managing and monitoring application of CI in branding activities.	Government departments adhering to set guidelines, and any deviations addressed in time.	Visit 15 national departments.	16 national departments were visited.
Reasons for major deviations: See notes under "Actual performance".				

PROGRAMME 6: PUBLIC ENTITIES – INTERNATIONAL MARKETING AND MEDIA DEVELOPMENT

AIM

The International Marketing and Media Development Programme aims to market South Africa to the international community and promote development and diversity in the South African media.

The International Marketing and Media Development Programme comprises transfer payments to the two entities under the control of the department, namely the IMC and the MDDA.

The MDDA was established in terms of the MDDA Act, 2002 (Act 14 of 2002). The IMC was registered as a trust in terms of the Trust Act, (I Trust 1986/2). Both public entities were listed as Schedule 3A public entities in terms of the PFMA, 1999.

To ensure sound governance of the public entities, the GCIS met monthly with the IMC and MDDA to:

- consider their strategic plans
- monitor and evaluate their operational and financial performance, including their quarterly reports, before funds were transferred.

The process of finalising shareholder compacts (accountability arrangements) between the GCIS and the two public entities, to formally regulate their relationship, was concluded in the period under review. The shareholder compacts have been implemented.

The two GCIS public entities prepare and table their reports in Parliament separately.

PROGRAMME 7: VUK'UZENZELE MAGAZINE

AIM

Vuk'uzenzele magazine provides citizens with information on economic and other opportunities and how they can be accessed.

Measurable objectives

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

- increasing the print run of *Vuk'uzenzele* magazine once every two months from 1,5 million to 1,6 million
- updating the electronic version every two months
- continuously disseminating the Braille version of *Vuk'uzenzele* to organisations for the visually impaired and to visually impaired individuals.

SERVICE-DELIVERY ACHIEVEMENTS AND FACTORS AFFECTING THEM

Print run and frequency

During the 2008/09 financial year, six editions of *Vuk'uzenzele* were printed. The total print run was 10 million copies in all, comprising five editions with print runs of 1,6 million copies each and a sixth edition with a print run of two million copies.

Five editions were 32-page magazines while the sixth contained 48 pages to accommodate coverage of the SoNA.

Besides being published as an A4 print edition, *Vuk'uzenzele* is made available online and in Braille format. The updated online edition goes live on the day that distribution of the latest print edition starts. The print run of the Braille edition varies from one issue to the next, depending on the level of demand for the magazine. During the reporting period, distribution of the Braille editions covered organisations for the blind, schools for the blind, individual subscribers and GCIS provincial offices.

Distribution

The magazine is distributed in peri-urban, rural and deep rural areas in all the provinces, with the focus being on poorer sectors of society. During the review period, the number of pages translated from English into other official languages increased from nine to 12 pages, with those copies of the magazine distributed in areas where the various languages predominate.

Vuk'uzenzele is distributed mainly as a knock-and-drop and as well as to government clinics, hospitals, police stations, Thusong Service Centres and rural post offices. The service-provider contracted to distribute *Vuk'uzenzele* has a distribution database and reach that exceeds the normal limits of any print product.

PROGRAMME 7: VUK'UZENZELE MAGAZINE

To grow the number of individual subscribers, the distribution strategy also targets people who contact the GCIS through the Batho Pele Gateway Call Centre and the GCIS Information Centre. Monthly reports from the Batho Pele Gateway Call Centre indicate that since April 2008, *Vuk'uzenzele* has been rated among the centre's top 10 enquiries. In the top 10 group of enquiries, 98% pertained to issues covered in *Vuk'uzenzele*, such as education and training, how to start a business, bursaries, and opportunities for learnerships.

By 31 March 2009, there were 2 025 individual subscribers and 1 702 online subscribers. Overruns from each print run are used to extend the magazine's footprint.

The findings of research done by Tracker show that *Vuk'uzenzele*'s popularity is growing.

Audit Bureau of Circulations (ABC)

Since June 2007, *Vuk'uzenzele* has been registered with the ABC. The ABC is a non-profit organisation registered in terms of Section 21 of the Companies Act, 1973 (Act 61 of 1973), based on a bipartite agreement between advertiser and advertising agencies and media owners.

An independent auditing firm was appointed for a year to audit the printed and distributed quantities of *Vuk'uzenzele*. During the year under review, *Vuk'uzenzele* received two audit certificates in accordance with the ABC's requirements.

Advertising

Five pages of *Vuk'uzenzele* are dedicated to promoting and profiling advertisers and promoters' products and services at a reasonable, market-related, advertising fee. In the review period, *Vuk'uzenzele* attained its target of five paid advertisements in each issue, except for the July 2008 issue in which four paid-for advertisements were placed.

Maintaining a balance of advertisements from both the private and public sectors in each issue remains a challenge. *Vuk'uzenzele* exceeded its target of R1,8 million in revenue from the sale of advertising by raising R2 444 million through the sale of advertising space.

Promotions

For promotional purposes, 2 000 posters were produced for each new edition and placed at bulk distribution points to inform the public that the latest issue of *Vuk'uzenzele* was available. Window decals promoting the magazine were also produced and placed at the entrances of Head Office and all provincial offices, with exception of the Limpopo Office. In addition, 20 roundabouts (play pump water tanks) were used to promote *Vuk'uzenzele* (the magazine's branding was put onto the two side panels of each water tank, which gave the magazine exposure on 40 panels).

PROGRAMME 7: VUK'UZENZELE MAGAZINE

Second-Economy Programme

As part of the Second-Economy Programme, *Vuk'uzenzele* devotes a double-page spread to economic opportunities programmes. *Vuk'uzenzele's* staff have been working closely with the Chief Directorate: Policy and Research in producing and delivering second economy and *Vuk'uzenzele* content via the SABC radio stations and television. The initiative is about promoting general awareness and understanding of government's efforts to address the challenges of the Second Economy by expanding the range of the magazine to include many people at grassroots level and to reach citizens who do not have access to hard copies of the magazine. The radio programme is expected to strengthen the magazine's positioning among existing readers.



PROGRAMME 7: VUK'UZENZELE MAGAZINE

Actual performance against targets

Subprogramme	Output	Measure/Indicator	Target	Actual performance
Management.	Strategic leadership.	Regular meetings and support for <i>Vuk'uzenzele</i> staff.	Weekly meetings.	The chief directorate held 33 meetings.
	Printing the magazine.	Regular publication of target print run of the magazine.	Every second month with a print run of two million for the March edition and 1,6 for the other editions.	In total, 10 million copies were printed as follows: five editions with a print run of 1,6 million copies each and one edition with a print run of two million copies.
	Production of Braille and web versions of the magazine.	Regular production of Braille and web versions of the magazine.	Every second month, with 600 copies in Braille.	The online version was updated each time the new edition was published, hence six online editions appeared during the year under review. A total of 2 983 copies were produced and distributed accordingly. The print run varied per edition due to the demand of the magazine per edition.
	Promoting the magazine.	Increased public awareness, demand and readership, assessed through own research, All Media Products Survey and calls received by the Gateway Call Centre.	Steady increase in awareness, readership and readership response.	Accompanying each edition, 2 000 posters were produced, totalling 12 000 during the financial year. They were placed at various bulk distribution points to inform the public that the latest edition of <i>Vuk'uzenzele</i> was available at those particular outlets. The content of the magazine was also promoted through the Second-Economy Programme on all-language radio stations and television. Generic window decals were produced for GCIS provincial offices to promote the magazine among members of the public. <i>Vuk'uzenzele</i> received written, e-mailed and telephonic enquiries from its readers.
	Distributing the magazine.	Extended reach among targeted public, assessed by the ABC.	Every second month.	A total of 10 million copies were distributed as follows: five editions with a print run of 1,6 million copies each and one edition with a print run of two million copies.
Reasons for major deviations: See notes under "Actual performance".				



PART FOUR: HUMAN-RESOURCE OVERSIGHT STATISTICS



ANNEXURE 1 Service-Delivery Improvement Programme

INTRODUCTION

Three areas underpin the main services provided by the Government Communications (GCIS) to its clients:

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

This process refers to the development of government communication strategies (based on public information needs and government communication needs), the establishment of communication structures, the role of government spokespersons and the development of communication products and servicing of political principals.

3. The third refers to the actual communication and implementation aspects. This works at two levels:
 - the role the GCIS plays in relation to advising on staffing and structure
 - the development of products and the rendering of services.

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

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

Main services	Actual/potential customers	Standard of service	Actual achievements against standards
1. Formulating and administering media policy.	Media.	Media policies developed and properly administered.	The Media Development and Diversity Agency (MDDA) Act, 2002 (Act 14 of 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 is being 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 recommendations to improve government communication.	Surveys were conducted by the Research Unit and results presented to all the 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 provincial and district offices, Thusong Service Centres as well as through research conducted by GCIS Research Unit.
5. Providing communication and information research advice.	Government.	Effectiveness of research-based initiatives (impact on government communication) established through monitoring and analysis.	18 projects successfully completed and research findings presented. Research advice provided to various departments and provinces and guidelines to government communicators made available on the Government Website.
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 (MPs), the public and the diplomatic corps.	The Parliamentary Office facilitated media briefings which included PoA briefings, post-Cabinet briefings and regular briefings by ministers and DGs. The IRC provided MPs and the public with relevant government information, including bimonthly distribution of <i>Vuk'uzenzele</i> , <i>South Africa Yearbook</i> and the PoA booklet.
		Provided strategic and administrative support to the Presidential Press Corps and MLOs and media liaison for key events consistent with the Government's Communication Strategy.	Done

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

GCIS: SERVICE-DELIVERY IMPROVEMENT PROGRAMME

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

Main services	Actual/potential customers	Standard of service	Actual achievements against standards
7. Arrange fortnightly pre-Cabinet and post-Cabinet meetings.	Media, government communicators.	Arranged pre-Cabinet and post-Cabinet briefings to ensure government's work is communicated to the public.	Done biweekly, including a post-Cabinet Lekgotla briefing.
8. Holding parliamentary briefing weeks every second month.	Media, diplomats and general public.	Arranged parliamentary media briefing weeks after the State of Nation Address (SoNA) and every two months by each cluster chairperson.	Four Programme of Action (PoA) briefings and one SoNA briefing.
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).	Done on a weekly basis.
10. Providing secretarial services, content and leadership to the Government Communicators' Forum (GCF).	Government communicators.	At least three GCF meetings annually.	Five GCFs have taken place to date: on 13 March 2008, 12 August 2008, 24 November 2008, 13 March 2009 and 22 May 2009. The GCF provides a platform for government communicators to plan and identify communication opportunities across all spheres and sectors of government through substantive discussions and joint planning to fulfil the Government's commitment to accelerating service delivery.
11. Accrediting foreign journalists.	Foreign journalists and opinion-makers.	To accredit foreign journalists and media whenever there are international events.	Done.
12. Developing media communication strategies for government campaigns.	All government departments.	Communication strategies developed and approved by the communication clusters.	Thirteen communication strategies and nine key messages for government campaigns developed across five government communication clusters and approved. Fortnightly <i>BuaBriefs</i> produced.

Main services	Actual/ potential customers	Standard of service	Actual achievements against standards
13. Developing content strategy and messages for government information products.	Government.	Content strategy and messages developed for government information products.	Content and key messages for government campaigns developed on request.
14. Developing content and key messages for products for transversal campaigns.	Government.	Content and key messages developed for transversal campaigns products.	Content and key messages for SoNA, PoA, national commemorative days, 16 Days of Activism, attacks on foreign nationals and release of crime stats done.
15. Managing and coordinating training of government and state-owned enterprises' (SoEs) communication officers.	Communicators and MLOs in all spheres of government and SOEs.	Communication officers completing the training they registered for improving on service delivery.	Communication training plans and programmes developed and training, including listing of training offered by service-providers, communicated to the target audience as and when necessary.
16. Monitoring, evaluating and analysing print and electronic media.	The Presidency and all ministries.	Print and electronic media monitored, evaluated and analysed.	The Communication Centre introduced a night shift in 2008 to monitor breaking news in the national and international media.
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 Thusong Service Centres.	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 Thusong Service Centres.	Distribution networks developed.	A total of 1 387 new distribution points was established in local municipalities and 4 922 points were visited through ward liaison visits. A total of 3 891 293 government information products was distributed.
20. Managing the corporate identity (CI) of government.	Government departments and Thusong Service Centres.	CI of government properly managed.	A <i>CI Manual</i> was developed and training workshops conducted. Additionally, a CI Management System (CIMS), enabling departments to internally manage the departments' brand application, was developed and implemented.

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

GCIS: SERVICE-DELIVERY IMPROVEMENT PROGRAMME

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

Main services	Actual/ potential customers	Standard of service	Actual achievements against standards
21. Video, photographic and audio recordings of government programmes.	Government.	Radio, video and photographic recording of events. Live transmission of events to radio stations. Production of programmes and advertisements	Live 105 radio link-ups were conducted and 190 radio adverts were produced. Video coverage of 320 events, 16 video production completed, six radio dramas produced, 392 events documented photographically and 400 requests for photographs were attended to.
22. Designing and producing publications.	Thusong Service Centres, Cabinet, The Presidency, national government departments, public.	Government information-related publications designed and produced.	Publications for Sona, PoA, national orders, 16 Days of Activism, Women's Month and other departmental requests produced. Government directories (SAGD, Media & DoC) printed and distributed. 186 print products were designed.
23. Government Online – Government Information and Government Services websites.	Government, public, media, business, international community.	Government website properly managed. Accurate government contacts available.	The Government Information Website is updated on a daily basis. The 2009/10 annual review of content on the Government Services Website is in progress. The Online Directory Database is updated daily.
24. Disseminating information.	Government, public, international community.	Government information disseminated.	Done through BuaNews and other information-dissemination media as well as through the activities of the Information Centre. Clients are also consulted through GCIS' nine provincial offices and 27 Thusong Service Centres were established during the past year. Government information disseminations were done through Provincial and Local Liaison's (PLL) local networks and distribution points in local municipalities.
25. Developing products for transversal campaigns.	Public, private sector, non-governmental organisations (NGOs).	Products for transversal campaigns developed.	Done through the development of multimedia products for among other things, the national commemorative days, the SoNA/PoA Campaign and the 16 Days of Activism.
26. Photographic and video assignments of transversal campaigns.	The Presidency, government departments and GCIS.	Photographs and videos taken for transversal campaigns.	Done.
27. Professional Certificate in Government Communication and Marketing (PCGCM).	Government communication officers at national and provincial levels and parastatals.	Empower government communicators with communication and marketing skills.	The programme was launched in 2004. By July 2009, 209 (47 in 2004, 40 in 2005, 39 in 2006, 40 in 2007 and 40 in 2008) communication officers had been trained.

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of arrangements	Actual and potential customers	Actual achievements
1. Marketing The directorate markets the services GCIS provides to departments, e.g. media bulk-buying.	The Presidency, ministers, government departments, all government communicators, MLOs and media.	Clients' needs are addressed through consultation. This promotes understanding of GCIS' roles and responsibilities in enhancing government communication to help further consolidate democracy and take the country to a higher growth and development path.
2. Cluster meetings Convene and provide strategic direction to communication clusters, and help assess the communication environment.	Heads of communication (HoCs) and MLOs.	Cluster meetings continue to be convened as per schedule and strategic support provided.
3. GCF The GCF provides strategic direction to communicators. It helps develop communication strategies in line with the overall strategy. It helps communicators assess the environment and their communication needs. To ensure improved services, key performance indicators are used.	HoCs and MLOs.	Based on the regular interaction and frequent assessments of the broader implementation of the work of government, there is increased communication to the public. Although there is visible progress, there is still a lot of work to be done through structures like the GCF and other communication forums.
4. Project Desk The Project Desk is a single entry point for clients to source GCIS expertise for the communication of government's programmes and policies.	Government departments.	Scoping meetings with clients before and after projects ensure that clients' needs are fully understood and met. A post-project client questionnaire gives feedback on GCIS' service. Exit reports for transversal projects are compiled to draw lessons for improved future output.
5. Thusong Service Centres The GCIS is establishing Thusong Service Centres in every district as one-stop government service centres. They promote community development and participation and provide feedback on what information the public requires.	South African public.	To date, 123 Thusong Service Centres have been established in all provinces. Clients are also consulted through GCIS' nine provincial offices and 27 Thusong Service Centres were established during the past year. This form of unmediated interaction with the public ensures first-hand feedback from the public themselves on their government information needs. This assists the GCIS in tailor-making products to meet the needs of the public.
6. Imbizo Campaign The GCIS gathered issues and complaints raised by the communities, organised formations, stakeholders, etc. during the presidential and ministerial imbizo. Through the web-based Imbizo database hosted by GCIS, the issues are disaggregated according to government clusters and provinces for them to update and provide feedback to the communities, stakeholders, NGO, academics, etc.	South African public, business, civil society, NGOs, community-based formations, faith-based organisations, SoEs and critical role players who partner with government in the reconstruction, growth and development of the country.	1. Presidential imbizo: During the six presidential imbizo that were held since April 2007, the GCIS continued to provide support from a communication perspective. Imbizo weeks: a total of 437 imbizo events was implemented during the two national imbizo weeks.

TABLE 1.2 CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of arrangements	Actual and potential customers	Actual achievements
7. Electronic Information Resources The unit provides advice and support to departments and provinces regarding website publishing to contribute towards improved professionalism of government websites.	Government departments and provinces.	Ad hoc support is provided to government departments and provinces to ensure improved professionalism of government websites in terms of functionality and usability.
8. Research The Directorate: Research provides advice and support to other government departments on communication research.	Government departments.	Communication research advice was provided and research projects outsourced and managed on behalf of government departments to enhance effectiveness in government communication.

TABLE 1.3 SERVICE-DELIVERY ACCESS STRATEGY

Access strategy	Actual achievements
1. Government Online – Government Information and Government Services websites.	The intended users of the website are South African citizens, government, media and international community. Intermediaries (such as Thusong Service Centres) assist in facilitation use of the website by those unable to directly use the Internet. The Government Information Website was updated on a daily basis to keep up with the latest information on government and its PoA. Usage statistics for the website increased from 17 564 339 page views in 2007/08 to 20 849 744 in 2008/09. The Government Services Website was updated with information as provided by government departments. Usage statistics for the website totalled 4 786 955 page views (compared to 4 474 438 in 2007/08).
2. Establishment of Thusong Service Centres.	Currently, 137 centres are operational countrywide and 15 Thusong Service Centres were established for the fiscal year 2008/09. First Generation Clean-Up. Forty centres connected with ICT Blueprint, 22 centres with general service counters and IT-compliant, waiting for equipment to be delivered form the Department of Public Service and Administration. Currently, 82 learners have been deployed into Thusong Service Centres and were trained by the National Youth Development Agency. Training manual on Excellence Customer Care Training has been developed by the Public Administration Leadership and Management Academy for the training of service-providers in Thusong Service Centres.
3. Establishment of information resource centres (IRCs).	The GCIS has established IRCs in all regional offices around the country to make government-related information more accessible to the public.

Access strategy	Actual achievements
4. The publishing of information directories and <i>Faces of Government</i> wall chart.	<p>The GCIS produces five directories and a wall chart on an annual basis. They are:</p> <ul style="list-style-type: none"> • <i>Directory of Contacts</i> • <i>Media Directory</i> • <i>Profile Directory</i> • <i>Local Government Directory</i> • <i>South African Government Directory</i> (twice annually) • <i>Faces of Government</i> wall chart.
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, and mainstream and international media electronically.
6. Information Centre.	The centre handles all enquiries from various clients both from the Information Website and <i>Vuk'uzenzele</i> magazine, as well as general telephone calls and responds in a variety of formats as per client requests. It distributes government and government-related information and provides government contact information and profiles electronically and in hard copy.
7. <i>Vuk'uzenzele</i> magazine.	<p>It is accessible online at www.info.gov.za/vukuzenzele/. It is updated and published every second month each time the hard copy is published.</p> <p>The magazine is in its 24 edition since its launch in September 2005. During this period, 10 million copies were published in all official languages. All the copies were distributed accordingly. Furthermore, 2 985 copies of Braille copies were produced and distributed to the targeted market.</p>
8. Communication Centre.	The Early Morning Edition of the daily News Report (a summary of broadcast news and current affairs programmes) is now compiled during the night and is available early to enable government communicators to respond to news reports. The Daily News Report as well as the Selection of Cuttings are available at 7:30 and set the agenda for the Rapid Response discussions.

TABLE 1.4 SERVICE INFORMATION TOOL

Type of information tool	Actual achievements
1 Thusong Service Centres.	The GCIS has established 137 Thusong Service Centres 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 and wall chart.	The GCIS produces information directories and a wall chart, 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>Local Government Directory</i> • <i>South African Government Directory</i> • <i>Faces of Government</i> wall chart.
3. GCF.	The GCF meets three times a year and provides a platform for government communicators to plan and identify communication opportunities across all spheres and sectors of government through substantive discussions and joint planning to fulfil the Government's commitment to accelerating service delivery.
4. <i>Government Online</i> – Government Information and Government Services websites.	The Government Information Website is updated on a daily basis to keep up with the latest information on government and its PoA. It provides, among other things, information on government structures and functions, contact information, speeches and media statements, government documents such as Acts and Bills, tender bulletins, and 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.
5. <i>Vuk'uzenzele</i> .	Six editions of the magazine were printed. The total print run was 10 million copies, comprising five editions with print runs of 1,6 million copies each and a sixth edition with a print run of two million copies. A web version is also available on <i>Government Online</i> (www.info.gov.za/vukuzenzele). The magazine is printed in all official languages and is also available in Braille to cater for the visually impaired.
6. Communication Centre.	The Communication Centre aims to inform government of events that receive media coverage and of the reported perceptions related to these events. Products are electronically distributed to the Government and media. They are: <ul style="list-style-type: none"> • the <i>Diary of Government Activity</i>: an index of media briefings, conferences and other important communication opportunities for government communicators, issued daily • the <i>Daily News</i> and <i>Actuality Report</i>: a summary of broadcast news coverage issued three times daily to keep clients abreast of developments in the communication environment

Type of information tool	Actual achievements
	<ul style="list-style-type: none"> • the <i>Selection of Cuttings</i>: a selection of 40 pages comprising cuttings from the national newspapers, compiled to give an overview of the main issues in the print media for the day • national and regional newspaper clippings: an average of 600 articles relevant to government departments' line functions are scanned and e-mailed to clients daily • transcriptions and DVD/CD copies of broadcasts were supplied on request.
7. Information Call Centre.	<p>The centre handles all enquiries from various clients in a variety of formats. It responds to clients with:</p> <ul style="list-style-type: none"> • legislation, regulations, policy and other documents and speeches in hard-copy or electronic format • information, forms and contacts for government services • referrals to relevant contacts within government departments and parastatals.

TABLE 1.5 COMPLAINTS MECHANISM

Complaint mechanism	Actual achievements
1. GCF.	<p>The GCF is convened three times a year and in some cases, it can also be convened four times annually to provide strategic direction, guidance and support to communicators.</p> <p>The content of the GCF originates from the Makgotla – with Cabinet making specific recommendations guided by the particular issues within the environment and the action needed to move communication to a higher trajectory.</p> <p>The first GCF outlines the communication programmes to be implemented by government and then makes recommendations on the way forward. The second GCF looks at communication since the first Lekgotla and then assesses implementation with the help of the presentation by GCIS on communication. From the Lekgotla, communicators will have to implement the communication programme guided by their approved communication strategies and the outcomes of the Lekgotla and the GCF on communication matters.</p> <p>The third GCF takes stock of all the plans adopted and put in place throughout the year to communicate the Government's PoA and also starts planning for the following year and taking stock of the lessons learned from the current year.</p> <p>The GCF also brings an opportunity for the CEO of GCIS to inform communicators about the strategic priorities as adopted by the Government and to get feedback on various Makgotla decisions.</p>
2. Project Desk (PD).	<p>PD uses a client-satisfaction questionnaire, which provides for positive and negative feedback as well as suggestions, and which the client is required to complete upon closure of the project or service rendered. Project team meetings also provide a platform for direct expression of dissatisfaction by the clients. In addition to the above, the questionnaire is in a process of being refined, as part of the overall <i>GCIS Project Management (PM) Handbook</i> review to better inform our client liaison strategies and PM practices.</p> <p>At the completion of every project, closure workshops are held with the client. The output thereof is an exit report, which addresses issues such as the project constraints, team performance, lessons learnt and recommendations.</p>
3. Communication clusters.	<p>The clusters meet on a monthly basis to look into government's communication programme. Clusters and other platforms contribute to strengthening communication and integrating government messages for better implementation of the PoA. During these meetings, the different departments are also afforded an opportunity to raise issues or any challenges they experience and these are dealt with by all members of the cluster in an effort to move communication forward.</p>
4. Pre-Cabinet briefings.	<p>The pre-Cabinet meetings assist government to be proactive in its communication and to plan better for all communication around Cabinet decisions. During these meetings, the GCIS consults with all stakeholders and addresses any challenges that may impact on the work of pre-Cab.</p>
5. Call Centre.	<p>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.</p>
6. CSA.	<p>Any queries related to production are referred to the responsible units for their attention and response. Problems are also brought to the attention of the relevant supervisors for follow-up to and provide solutions. Some challenges are escalated to senior management and production meetings, which are held on a weekly basis.</p>

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
Dgc: Administration	102,500	43,414	2,408	0	42,4	97	450
Dgc: Communication Service Agency	47,966	13,049	931	0	27,2	29	450
Dgc: Government and Media Liaison	20,286	13,983	282	0	68,9	31	450
Dgc: Government Publication	32,590	3,251	191	0	10	7	450
Dgc: Internet Marketing and Media Development	154,280	0	0	0	0	0	450
Dgc: Policy and Research	19,613	6,006	414	0	30,6	13	450
Dgc: Prov Coordination and Programme Support	50,427	34,260	13	0	67,9	76	450
Z= Total as on financial systems (BAS)	427,477	113,963	4,238	0	26,7	253	450

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for the 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)	965	0,8	80,417	121,197	12
Skilled (levels 3-5)	2,422	2	93,154	121,197	26
Highly skilled production (levels 6-8)	36,290	29,9	165,708	121,197	219
Highly skilled supervision (levels 9-12)	41,171	34	304,970	121,197	135
Senior management (levels 13-16)	28,083	23,2	668,643	121,197	42
Contract (levels 1-2)	155	0,1	15,500	121,197	10
Contract (levels 6-8)	232	0,2	232,000	121,197	1
Contract (levels 9-12)	409	0,3	409,000	121,197	1
Contract (levels 13-16)	3,589	3	897,250	121,197	4
Periodical remuneration	2,353	1,9	11,152	121,197	211
Total	115,669	95,4	174,991	121,197	661

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009 EXPENDITURE

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 assistance (R'000)	Medical assistance as % of personnel cost	Total personnel cost per programme (R'000)
D: Information Technology	3,805	74,6	0	0	73	1,4	163	3,2	5,099
Dir: News Services	2,165	70,8	97	3	44	1,4	48	1,6	3,060
P1: Information Centre	1,888	73,9	0	0	65	2,5	144	5,6	2,555
P1:cd: Administration	21,873	75,1	48	0	465	1,6	829	2,8	29,108
P2:cd: Policy and Research	469	7,8	3	0	127	2,1	127	2,1	6,006
P3:cd: Media Liaison	8,223	73,9	55	1	293	2,6	332	3	11,125
P4:cd: Prov and Local Liaison	25,211	73,6	0	0	651	1,9	1,576	4,6	34,260
P5:cd: Communication Service Agency	9,252	68,6	42	0	177	1,3	379	2,8	13,484
P5:sd: Support Services	635	72,7	0	0	14	1,6	28	3,2	874
P7: Government Publication	2,592	79,7	0	0	6	0,2	55	1,7	3,251
Sd: Electronic Information Resources	2,827	75	0	0	59	1,6	161	4,3	3,768
Sd: Provisioning Administration	1,922	71,2	0	0	169	6,3	192	7,1	2,700
Total	80,862	71	245	0	2143	1,9	4,034	3,5	113,963

TABLE 2.4 - Salaries, overtime, HOA and medical aid by salary band

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Over-time (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)	647	66,6	2	0	66	6,8	80	8,2	971
Skilled (levels 3-5)	1,636	66,9	4	0	140	5,7	197	8,1	2,444
Highly skilled production (levels 6-8)	25,045	64,6	160	0	863	2,2	2,012	5,2	38,742
Highly skilled supervision (levels 9-12)	31,214	72,9	79	0	665	1,6	1,174	2,7	42,833
Senior management (levels 13-16)	21,894	75,2	0	0	415	1,4	586	2	29,131
Contract (levels 1-2)	155	100	0	0	0	0	0	0	155
Contract (levels 6-8)	232	100	0	0	0	0	0	0	232
Contract (levels 9-12)	409	95,1	0	0	0	0	0	0	430
Contract (levels 13-16)	3,412	87,6	0	0	0	0	0	0	3,896
Periodical remuneration	0	0	0	0	0	0	0	0	2,362
Total	84,644	69,8	245	0	2,149	1,8	4,049	3,3	121,196

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

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
D: Information Technology, Permanent	16	15	6,3	0
Dir: News Services, Permanent	14	10	28,6	0
P1: Information Centre, Permanent	13	13	0	0
P1:cd: Administration, Permanent	109	105	3,7	15
P2:cd: Policy and Research, Permanent	21	18	14,3	2
P3:cd: Media Liaison, Permanent	45	43	4,4	0
P4:cd: Prov and Local Liaison, Permanent	163	153	6,1	1
P5:cd: Communication Service Agency, Permanent	46	43	6,5	0
P5:sd: Support Services, Permanent	5	5	0	0
P7: Government Publication, Permanent	9	7	22,2	0
Sd: Electronic Information Resources, Permanent	16	14	12,5	0
Sd: Provisioning Administration, Permanent	25	24	4	0
Total	482	450	6,6	18

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	14	13	7,1	0
Skilled (levels 3-5), Permanent	27	26	3,7	0
Highly skilled production (levels 6-8), Permanent	229	218	4,8	0
Highly skilled supervision (levels 9-12), Permanent	152	135	11,2	1
Senior management (levels 13-16), Permanent	44	42	4,5	3
Contract (levels 3-5), Permanent	10	10	0	10
Contract (levels 6-8), Permanent	1	1	0	1
Contract (levels 9-12), Permanent	1	1	0	1
Contract (levels 13-16), Permanent	4	4	0	2
Total	482	450	6,6	18

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	1	1	0	0
Auxiliary and related workers, Permanent	1	1	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	14	13	7,1	0
Client information clerks (switchboard, reception, information clerks), Permanent	2	2	0	0
Communication and information-related, Permanent	122	106	13,1	2
Finance and economics-related, Permanent	9	9	0	0
Financial and related professionals, Permanent	10	10	0	0
Financial clerks and credit controllers, Permanent	4	4	0	0
Head of Department (HOD)/Chief Executive Officer (CEO), Permanent	1	1	0	0
Human resources and organisational development and related professions, Permanent	5	5	0	0
Human resources clerks, Permanent	3	3	0	0
Human resources-related, Permanent	4	4	0	0
Language practitioners, interpreters and other communicators, Permanent	135	125	7,4	0
Library, mail and related clerks, Permanent	4	4	0	0
Light-vehicle drivers, Permanent	2	2	0	0
Logistical support personnel, Permanent	3	3	0	0
Material-recording and transport clerks, Permanent	12	11	8,3	0
Messengers, porters and deliverers, Permanent	6	6	0	0
Other administrative and related clerks and organisers, Permanent	20	20	0	0
Other administrative policy and related officers, Permanent	5	5	0	0
Other information technology personnel, Permanent	12	11	8,3	0
Printing and related machine operators, Permanent	3	3	0	0
Secretaries and other keyboard operating clerks, Permanent	50	49	2	11
Security officers, Permanent	2	2	0	0
Senior managers, Permanent	47	45	4,3	5
Trade labourers, Permanent	5	5	0	0
Total	482	450	6,6	18

TABLE 4.1 – Job evaluation

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of up-graded posts evaluated	Number of posts down-graded	% of down-graded posts evaluated
Lower skilled (levels 1-2)	14	0	0	0	0	0	0
Contract (levels 3-5)	10	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
Contract (Band B)	1	0	0	0	0	0	0
Contract (Band C)	2	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (levels 3-5)	27	0	0	0	0	0	0
Highly-skilled production (levels 6-8)	229	1	0,4	1	100	0	0
Highly-skilled supervision (levels 9-12)	152	2	1,3	2	100	0	0
Senior Management Service (Band B)	32	0	0	0	0	0	0
Senior Management Service (Band C)	9	0	0	0	0	0	0
Senior Management Service (Band D)	3	0	0	0	0	0	0
Total	482	3	0,6	3	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	0	0	0	1
Male	2	0	0	0	2
Total	3	0	0	0	3
Employees with a disability	0	0	0	0	0

TABLE 4.3 - Employees with salary levels exceeding 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.
	0	0	0	n/a	0
Total	0	0	0	n/a	0
Percentage of total employment	0	0	0	n/a	0

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

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

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009 EMPLOYMENT CHANGES

TABLE 5.1 - Annual turnover rates by salary band

Salary band	Employment at beginning of period (April 2008)	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), Permanent	12	3	2	16,7
Skilled (levels 3-5), Permanent	28	1	0	0
Highly skilled production (levels 6-8), Permanent	205	38	23	11,2
Highly skilled supervision (levels 9-12), Permanent	133	18	12	9
Senior Management Service (Band A), Permanent	30	1	2	6,7
Senior Management Service (Band B), Permanent	6	0	1	16,7
Senior Management Service (Band C), Permanent	4	0	0	0
Other, Permanent	8	0	1	12,5
Contract (levels 1-2), Permanent	0	12	7	0
Contract (levels 6-8), Permanent	1	4	4	400
Contract (levels 9-12), Permanent	3	1	2	66,7
Contract (Band A), Permanent	1	1	1	100
Contract (Band B), Permanent	3	1	1	33,3
Contract (Band D), Permanent	1	0	0	0
Total	435	80	56	12,9

TABLE 5.2 - Annual turnover rates by critical occupation

Occupation	Employment at vbeginning of period (April 2008)	Appointments	Terminations	Turnover rate
Administrative-related, Permanent	3	0	0	0
Cleaners in offices, workshops, hospitals etc., Permanent	11	2	0	0
Client information clerks (switchboard, reception, information clerks), Permanent	1	0	0	0
Communication and information-related, Permanent	111	17	11	9,9
Finance and economics-related, Permanent	8	0	0	0
Financial and related professionals, Permanent	6	1	0	0
Financial clerks and credit controllers, Permanent	6	0	2	33,3
Food-services aids and waiters, Permanent	2	0	2	100
HOD/CEO, Permanent	1	0	0	0
Human resources and organisational development and related professions, Permanent	5	0	1	20
Human resources clerks, Permanent	3	0	0	0
Human resources-related, Permanent	4	0	0	0
Information technology-related, Permanent	1	0	0	0
Language practitioners, interpreters and other communicators, Permanent	128	25	18	14,1
Library, mail and related clerks, Permanent	4	0	0	0
Light-vehicle drivers, Permanent	2	0	0	0
Logistical support personnel, Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	13	4	1	7,7
Messengers, porters and deliverers, Permanent	6	1	0	0
Other administrative and related clerks and organisers, Permanent	17	2	2	11,8
Other administrative policy and related officers, Permanent	6	0	0	0
Other information technology personnel, Permanent	11	2	1	9,1
Printing and related machine operators, Permanent	3	0	0	0
Secretaries and other keyboard operating clerks, Permanent	43	22	12	27,9
Security officers, Permanent	2	0	0	0
Senior managers, Permanent	29	3	5	17,2
Trade labourers, Permanent	6	1	1	16,7
Total	435	80	56	12,9

TABLE 5.3 - Reasons why staff are leaving the department

Termination type	Number	Percentage of total resignations	Percentage of total employment	Total	Total employment
Death, Permanent	2	3,6	0,5	56	435
Resignation, Permanent	34	60,7	7,8	56	435
Expiry of contract, Permanent	15	26,8	3,4	56	435
Dismissal misconduct, Permanent	2	3,6	0,5	56	435
Retirement, Permanent	3	5,4	0,7	56	435
Total	56	100	12,9	56	435
Resignations as % of employment					
12,9					

TABLE 5.4 - Promotions by critical occupation

Occupation	Employment at beginning of period (April 2008)	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	2	66,7	1	33,3
Cleaners in offices, workshops, hospitals, etc.	11	0	0	5	45,5
Client information clerks (switchboard, reception, information clerks)	1	0	0	1	100
Communication and information-related	111	20	18	63	56,8
Community development workers	0	1	0	0	0
Finance- and economics-related	8	4	50	6	75
Financial and related professionals	6	5	83,3	3	50
Financial clerks and credit controllers	6	4	66,7	2	33,3
Food-services aids and waiters	2	0	0	1	50
HOD/CEO	1	0	0	2	200
Human resources and organisational development and related professions	5	0	0	5	100

Human resources clerks	3	0	0	0	1	33,3
Human resources-related	4	1	25	4	100	
Information technology-related	1	0	0	2	200	
Language practitioners, interpreters and other communicators	128	7	5,5	72	56,3	
Library, mail and related clerks	4	0	0	3	75	
Light-vehicle drivers	2	0	0	2	100	
Logistical support personnel	3	0	0	3	100	
Material-recording and transport clerks	13	1	7,7	11	84,6	
Messengers, porters and deliverers	6	0	0	3	50	
Other administrative and related clerks and organisers	17	7	41,2	11	64,7	
Other administrative policy and related officers	6	0	0	5	83,3	
Other information technology personnel	11	2	18,2	6	54,5	
Printing and related machine operators	3	0	0	3	100	
Secretaries and other keyboard operating clerks	43	4	9,3	28	65,1	
Security officers	2	0	0	2	100	
Senior managers	29	4	13,8	37	127,6	
Trade labourers	6	0	0	3	50	
Total	435	62	14,3	285	65,5	

TABLE 5.5 - Promotions by salary band

Salary band	Employment at beginning of period (April 2008)	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	12	0	0	16	133,3
Skilled (levels 3-5), Permanent	28	2	7,1	36	128,6
Highly-skilled production (levels 6-8), Permanent	205	24	11,7	129	62,9
Highly-skilled supervision (levels 9-12), Permanent	133	31	23,3	38	28,6
Senior management (levels 13-16), Permanent	40	5	12,5	64	160
Other, Permanent	8	0	0	0	0
Contract (levels 6-8), Permanent	1	0	0	0	0
Contract (levels 9-12), Permanent	3	0	0	0	0
Contract (levels 13-16), Permanent	5	0	0	2	40
Total	435	62	14,3	285	65,5

TABLE 6.1 - Total number of employees (including employees with disabilities) per occupational category (Sasco)

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Legislators, senior officials and managers, Permanent	7	3	2	12	2	10	2	3	15	2	31
Professionals, Permanent	105	16	0	121	13	118	9	3	130	24	288
Clerks, Permanent	23	4	0	27	2	52	6	1	59	8	96
Service and sales workers, Permanent	2	0	0	2	0	0	0	0	0	0	2
Plant and machine operators and assem- blers, Permanent	5	0	0	5	0	0	0	0	0	0	5
Elementary occupations, Permanent	13	0	0	13	0	11	2	0	13	0	26
Other, Permanent	2	0	0	2	0	0	0	0	0	0	2
Total	157	23	2	182	17	191	19	7	217	34	450

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
Employees with disabilities	3	1	0	4	1	4	0	0	4	1	10

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

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Fe-male, white	Total
Top management, Permanent	3	1	2	6	1	3	1	1	5	0	12
Senior management, Permanent	8	5	0	13	3	6	1	3	10	4	30
Professionally qualified and experienced specialists and mid-management, Permanent	44	6	0	50	10	54	1	1	56	18	134
Skilled technical and academically-qualified workers, junior management, supervisors, foremen, Permanent	71	11	0	82	3	107	12	2	121	12	218
Semi-skilled and discretionary decision-making, Permanent	15	0	0	15	0	10	1	0	11	0	26
Unskilled and defined decision-making, Permanent	6	0	0	6	0	6	2	0	8	0	14
Contract (top management), Permanent	2	0	0	2	0	1	0	0	1	0	3
Contract (senior management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (unskilled), Permanent	6	0	0	6	0	3	1	0	4	0	10
Total	157	23	2	182	17	191	19	7	217	34	450

TABLE 6.3 - Recruitment

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
Senior management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	7	0	0	7	1	9	0	0	9	1	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	15	1	0	16	1	19	2	0	21	0	38
Semi-skilled and discretionary decision-making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Unskilled and defined decision-making, Permanent	0	0	0	0	0	2	1	0	3	0	3
Contract (senior management), Permanent	1	0	1	2	0	0	0	0	0	0	2
Contract (professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (skilled technical), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (unskilled), Permanent	7	0	0	7	0	4	1	0	5	0	12
Total	33	1	1	35	2	38	4	0	42	1	80

TABLE 6.4 - Promotions

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Top management, Permanent	1	1	3	5	0	2	2	1	5	0	10
Senior management, Permanent	21	11	2	34	6	7	1	6	14	5	59
Professionally qualified and experienced specialists and mid-management, Permanent	23	3	0	26	4	26	1	1	28	11	69
skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	52	11	0	63	1	67	7	4	78	11	153
Semi-skilled and discretionary decision-making, Permanent	12	1	0	13	0	19	4	1	24	1	38
Unskilled and defined decision-making, Permanent	9	0	0	9	0	6	1	0	7	0	16
Contract (top management), Permanent	2	0	0	2	0	0	0	0	0	0	2
Total	120	27	5	152	11	127	16	13	156	28	347

	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	0	0	2	0	2	0	0	2	0	4

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

EMPLOYMENT EQUITY

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
Senior management, Permanent	1	0	1	2	0	1	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	4	2	0	6	0	4	0	2	6	0	12
Skilled technical and academically-qualified workers, junior management, supervisors, foremen, Permanent	10	2	0	12	1	7	2	0	9	1	23
Unskilled and defined decision-making, Permanent	0	0	0	0	0	2	0	0	2	0	2
Not available, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (senior management), Permanent	1	0	1	2	0	0	0	0	0	0	2
Contract (professionally qualified), Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (skilled technical), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (unskilled), Permanent	2	0	0	2	0	5	0	0	5	0	7
Total	23	4	2	29	1	21	2	2	25	1	56

	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	0	1	0	0	1	0	2

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
Total	5	1	0	6	0	1	0	0	0	0	7

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	10	3	1	14	3	5	1	2	8	4	29
Professionals	46	2	0	48	7	41	0	2	43	14	112
Technicians and associate professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	48	4	0	52	0	84	6	1	91	12	155
Clerks I and II	3	0	0	3	0	1	1	0	2	0	5
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trade 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	107	9	1	117	10	131	8	5	144	30	301
Employees with disabilities	2	0	0	2	0	1	0	0	1	1	4

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009 PERFORMANCE

TABLE 7.1 - Signing of performance agreements by Senior Management Service (SMS) members as at 30 September 2008

SMS Level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General (DG)/HoD	1	1	1	100%
Salary level 16, but not HoD	0	0	0	0
Salary level 15	3	3	3	100%
Salary level 14	11	11	11	100%
Salary level 13	32	31	29	94%
Total	47	46	44	96%

TABLE 7.2 - Reasons for not having concluded performance agreements with all SMS members as at 30 September 2008

1. 2 SMS members were appointed on 1 September 2008

TABLE 7.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements as at 30 September 2008

1. None

TABLE 7.4 - Filling of SMS posts as at 31 March 2009

SMS Level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
DG/HoD	1	1	100%	0	0%
Salary level 16, but not HoD	0	0	0%	0	0%
Salary Level 15	3	3	100%	0	0%
Salary Level 14	11	11	100%	0	0%
Salary Level 13	33	31	94%	2	6%
Total	48	46	96%	2	4%

TABLE 7.5 – Advertising and filling of SMS posts as at 31 March 2009

SMS Level	Advertising	Filling of posts		
		Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months after becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
DG/HoD		0	0	0
Salary Level 16, but not HoD		0	0	0
Salary Level 15		1	1	0
Salary Level 14		1	1	0
Salary Level 13		5	4	0
Total		7	6	0

TABLE 7.6 - Performance rewards by race, gender and disability

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	84	188	44,7	1,479	17,603
African, male	60	154	39	1,389	23,146
Asian, female	7	7	100	209	29,916
Asian, male	3	2	150	242	80,814
Coloured, female	11	19	57,9	230	20,911
Coloured, male	15	22	68,2	475	31,694
Total blacks, female	102	214	47,7	1,918	18,805
Total blacks, male	78	178	43,8	2,107	27,008
White, female	24	33	72,7	598	24,923
White, male	6	16	37,5	252	42,059
Employees with a disability	6	9	66,7	92	15,349
Total	216	450	48,0	4,967	22,997

TABLE 7.7 - Performance rewards by salary band for personnel below SMS

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (levels 1-2)	6	12	50	33	5,500
Skilled (levels 3-5)	11	26	42,3	76	6,909
Highly skilled production (levels 6-8)	99	219	45,2	1,268	12,808
Highly skilled supervision (levels 9-12)	64	135	47,4	1,298	20,281
Contract (levels 1-2)	0	10	0	0	0
Contract (levels 6-8)	0	1	0	0	0
Contract (levels 9-12)	0	1	0	0	0
Total	180	404	44,6	2,675	14,861

TABLE 7.8 - Performance rewards by critical occupation

Critical occupations	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administration-related	0	4	0	0	0
Cleaners in offices, workshops, hospitals, etc.	2	13	15,4	12	6,000
Client information clerks (switchboard, reception, information clerks)	1	1	100	13	13,000
Communication and information-related	54	108	50	1,391	25,759
Finance and economics-related	5	9	55,6	125	25,000
Financial and related professionals	2	8	25	31	15,500
Financial clerks and credit controllers	4	4	100	52	13,000
Food-services aids and waiters	1	0	0	6	6,000
HoD/CEO	1	1	100	143	143,000
Human resources and organisational development and related professions	2	4	50	35	17,500
Human resources clerks	1	4	25	16	16,000
Human resources-related	4	5	80	83	20,750
Information technology-related	1	1	100	50	50,000

Language practitioners, interpreters and other communicators	46	129	35,7	697	15,152
Library, mail and related clerks	0	4	0	0	0
Light-vehicle drivers	2	2	100	12	6,000
Logistical support personnel	2	3	66,7	29	14,500
Material-recording and transport clerks	8	12	66,7	90	11,250
Messengers, porters and deliverers	4	7	57,1	23	5,750
Other administrative and related clerks and organisers	15	20	75	153	10,200
Other administrative policy and related officers	1	5	20	18	18,000
Other information technology personnel	8	12	66,7	176	22,000
Printing and related machine operators	2	3	66,7	13	6,500
Rank: Unknown	0	2	0	0	0
Secretaries and other keyboard operating clerks	25	51	49	343	13,720
Security officers	1	2	50	7	7,000
Senior managers	22	30	73,3	1,434	65,182
Trade labourers	2	6	33,3	15	7,500
Total	216	450	48	4,967	22,995

TABLE 7.9 - Performance-related rewards (cash bonus) by salary band for 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	25	0	0	1,319	5,276	8,1	16,235
Band B	8	31	25,8	624	7,800	6,6	9,471
Band C	2	11	18,2	206	10,300	3,8	5,366
Band D	1	4	25	143	14,300	7,3	1,955
Total	36	46	78,3	2,292	6,366.7	6,9	33,027

TABLE 8.2 - Foreign workers by major occupation

[illegible]

TABLE 9.1 – Sick leave for January 2008 to December 2008

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)	82	95,1	9	2,7	9	15	332	78
Skilled (levels 3-5)	147	93,9	19	5,7	8	35	332	138
Highly skilled production (levels 6-8)	914	84,9	157	47,3	6	405	332	776
Highly skilled supervision (levels 9-12)	807	84,3	110	33,1	7	712	332	680
Senior management (levels 13-16)	208	84,1	33	9,9	6	481	332	175
Contract (levels 6-8)	5	40,0	2	0,6	3	3	332	2
Contract (levels 13-16)	9	100,0	2	0,6	5	22	332	9
Total	2,172	85,5	332	100	7	1,673	332	1,858

TABLE 9.2 – Disability leave (temporary and permanent) for January 2008 to December 2008

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)	74	100	2	40	37	13	74	5
Highly-skilled production (levels 6-8)	5	100	1	20	5	2	5	5
Highly-skilled supervision (levels 9-12)	7	100	1	20	7	6	7	5
Senior management (levels 13-16)	227	100	1	20	227	499	227	5
Total	313	100	5	100	63	520	313	5

TABLE 9.3 - Annual leave for January 2008 to December 2008

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	261	22	12
Skilled (levels 3-5)	595	23	26
Highly skilled production (levels 6-8)	4,154	17	240
Highly skilled supervision (levels 9-12)	2,972	19	160
Senior management (levels 13-16)	970	22	45
Contract (levels 6-8)	8	8	1
Contract (levels 9-12)	20	7	3
Contract (levels 13-16)	78	13	6
Total	9,058	18	493

TABLE 9.4 - Capped leave for January 2008 to December 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of employees who took capped leave	Total number of capped leave days available at 31 December 2008	Number of employees as at 31 December 2008
Lower skilled (levels 1-2)	2	2	25	1	200	8
Skilled (levels 3-5)	6	6	51	1	1,077	21
Highly skilled production (levels 6-8)	22	6	29	4	1,777	61
Highly skilled supervision (levels 9-12)	32	4	35	9	1,738	50
Senior management (levels 13-16)	6	6	41	1	946	23
Total	68	4	35	16	5,738	163

TABLE 9.5 - Leave pay-outs

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave pay-outs on termination of service for 2008/09	203	30	6,767
Current leave pay-out on termination of service for 2008/09	181	23	7,870
Total	384	53	7,245

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

Units/categories of employees identified as being at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk	Details
Does the department have categories of employees identified as being at high risk of contracting HIV and related diseases?	Yes	The organisation has employees who, because of their age i.e. between 21 and 49, are more at risk of contracting HIV. In addition there are youths who are employed to do internships & learnerships. The key steps that the organisation is taking to reduce the risk are to hold regular presentations on HIV&AIDS and related diseases like TB, HBP, sugar diabetes, cancer, etc, to conscientise staff. Posters and pamphlets related to HIV are displayed on the different floors of the building.
		All toilets have condom dispensers for staff to access at will.
		Health screening, where VTC happens, take place twice a year and those who have been found positive are referred accordingly

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Leah Madalane: Director Human-Resource Development (HRD)
2. Does the department have a dedicated unit, or staff members designated 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.	x		The unit has three staff members. Dikeledi Nthite manages the unit; Carlyn Steenkamp coordinates the Employee Health and Wellness Programme (EHWP) with a budget of R360 000 and Kolani Neba coordinates the Employees With Disabilities Programme (EWDP) with a budget of R70 000. In 2008, 10 wellness champions were identified and trained to assist in coordinating the EHWP in the provincial offices.
3. Has the department introduced an employee assistance or health promotion programme for its employees? If so, indicate the key elements/services of the programme.	x		Since 2007, the unit has had a designated person driving the EHWP and EWDP, as indicated above.

TABLE 10.2 – Details of health promotion and HIV/AIDS programmes (tick Yes/No and provide required information)

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		The function of the committee is placed with the three staff members running the unit, and supported by the wellness champions.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices thus reviewed.	x		The EHWP policy, disability policy and HIV and AIDS policy are reviewed yearly and updated where necessary.
6. Has the department introduced measures to protect HIV-positive employees, or those perceived to be HIV-positive, from discrimination? If so, list the key elements of these measures.	x		In addition to HR policies, the policies mentioned above are designed to protect those who are infected and affected by HIV and AIDS from any discrimination in the workplace. In addition, the various wellness programmes offer support and sensitise staff to issues surrounding HIV and AIDS.

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.	x		Staff members have two opportunities during the course of the year to have VCT, which is usually conducted by an external service-provider, thus ensuring confidentiality. During the last wellness screening opportunity, 132 staff members volunteered to undergo VCT.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		This is usually evident from the reports produced by health service-providers. For example, the report produced by the service-provider after performing health screenings would reflect on the organisation's current health statistics. Using the report, health risk trends can be identified and suitable programmes implemented.



HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

LABOUR RELATIONS

TABLE 11.1 - Collective agreements

Subject matter	Date	
None		

TABLE 11.2 - Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of total
Dismissed	2	28,6
Suspended	3	42,8
Final written warning	2	28,6
Total	7	

TABLE 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of total
Financial misconduct	2	28,6
Insubordination	1	14,3
Absent from work	3	42,8
Abscondment	1	14,3
Total	7	

TABLE 11.4 - Grievances lodged

Number of grievances addressed	Number	Percentage of total
Total	2	100

TABLE 11.5 - Disputes lodged

Number of disputes addressed	Number	% of total
Total	2	100

TABLE 11.6 - Strike actions

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

TABLE 11.7 - Precautionary suspensions

Precautionary suspensions	
Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	40
Cost (R'000) of suspensions	40,157

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	18	0	2	0	2
	Male	28	0	3	0	3
Professionals	Female	76	0	43	0	43
	Male	61	0	23	0	23
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	127	0	60	0	60
	Male	93	0	41	0	41
Clerks I and II	Female	19	0	6	0	6
	Male	15	0	6	0	6
Service and sales workers	Female	8	0	6	0	6
	Male	5	0	1	0	1
Craft and related trade 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	248	0	118	0	118
	Male	202	0	73	0	73
Total		450	0	191	0	191

TABLE 12.2 - Training provided

Occupational categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training (Khaedu)	Total
Legislators, senior officials and managers	Female	18	0	13	4	17
	Male	28	0	21	8	29
Professionals	Female	76	0	49	18	67
	Male	61	0	37	19	56
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	127	7	92	10	109
	Male	93	3	64	9	76
Clerks I and II	Female	19	0	13	0	13
	Male	15	0	3	0	3
Service and sales workers	Female	8	0	9	0	9
	Male	5	0	2	0	2
Craft and related trade 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	248	3	176	32	211
	Male	202	7	127	36	170
Total		450	10	303	68	381

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

SKILLS DEVELOPMENT

TABLE 12. 3. Bursaries provided

	Gender	Total
Legislators, senior officials and managers	Female	3
	Male	3
Professionals	Female	22
	Male	18
Technicians and associate professionals	Female	0
	Male	0
Clerks	Female	46
	Male	22
Clerks I and II	Female	8
	Male	2
Service and sales workers	Female	9
	Male	2
Craft and related trade workers	Female	0
	Male	0
Plant and machine operators and assemblers	Female	0
	Male	0
Elementary occupations	Female	0
	Male	0
Gender subtotal	Female	88
	Male	47
Total		135

HR OVERSIGHT STATISTICS – APRIL 2008 to MARCH 2009

SKILLS DEVELOPMENT

Table 12.4. MIP training provided

	Female	Total
Legislators, senior officials and managers	Female	0
	Male	0
Professionals	Female	9
	Male	9
Technicians and associate professionals	Female	0
	Male	0
Clerks	Female	11
	Male	8
Clerks I and II	Female	0
	Male	0
Service and sales workers	Female	0
	Male	0
Craft and related trade workers	Female	0
	Male	0
Plant and machine operators and assemblers	Female	0
	Male	0
Elementary occupations	Female	0
	Male	0
Gender subtotal	Female	20
	Male	17
Total		37

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	0

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
Assessment of <i>Vuk'uzenzele</i> government magazine	1	2 months	R 959,263.89
Media bulk-buying	1	3 years	Open
FIFA World Cup website	1	6 months	R 2,071,047.91
Communication products for media syndication	1	6 months	Open
Analysis of media content on government	1	1 year	R 1,149,120.00
Organisational development of government	1	7 months	R 1,403,568.00
Energy efficiency campaign	1	7 months	R 5,000,000.00
Energy efficiency campaign	1	1 year	R 2,000,000.00
Public relations brief - 2010	1	1 year	Open
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
9	9		R 12,589,999.80

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
Assessment of <i>Vuk'uzenzele</i> government magazine	0		
Media bulk-buying	0		
FIFA World Cup website	5		
Communication products for media syndication	50		
Analysis of media content on government	0		
Organisational development of government	26		
Energy efficiency campaign	60		
Energy efficiency campaign	0		
Public relations brief - 2010	0		

TABLE 14.3 - Report on consultant appointments using donor funds

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

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

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





PART FIVE: ANNUAL FINANCIAL STATEMENTS

PART FIVE: ANNUAL FINANCIAL STATEMENTS

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REPORT OF THE ACCOUNTING OFFICER

1. General review of the state of financial affairs

The Government Communication and Information System (GCIS) was allocated R418 255 000 for the 2008/09 financial year. An additional R21 577 000 was allocated during the Adjustments Estimates, resulting in a total of R439 832 000 in voted funds. The breakdown of the additional funds is as follows:

- R2,654 million was rolled over from the 2007/08 financial year in respect of the upgrading of the switchboard system (R154 000), as well as second-economy programmes by the South African Broadcasting Corporation (SABC) (R2,5 million).
- R15 million was made available for communication campaigns that arose from the Energy Efficiency Campaign.
- R3,713 million was allocated to cover costs related to a higher-than-budgeted wage increase awarded by the Minister of Public Service and Administration.
- R150 000 was donated by the SABC and R60 000 by Standard Bank to fund the annual Government Communicators' Award Ceremony. The funds were deposited into the National Revenue Fund (NRF).

From the allocated budget of R439,832 million, R427,484 million (97,2%) was spent, resulting in R12,348 million (2,8%) going unspent. The breakdown of this underspending is as follows:

- R7,4 million is from the Energy Efficiency Campaign allocation. This was due to the late allocation of the Energy Efficiency Campaign funds. It should, however, be noted that the full allocation of R15 million was committed as at 31 March 2009. R7,4 million went unspent because services were not delivered fully. National Treasury will be asked to roll over the funds to the 2009/10 financial year during which year all committed funds will be spent.
- R171 000 was made available in the 2008/09 financial year to be rolled over to the 2009/10 financial year for the purchase of a research dataset to prepare the GCIS' input for the May 2009 Cabinet Lekgotla.
- R324 000 was earmarked for the Compensation of Employees for the 2010 FIFA World Cup™. The underspending is mainly because of sudden understaffing: one official resigned in December while another official was transferred to another section within the GCIS. Neither of these posts were filled in time for the funds to be spent.

- R251 000 in respect of Property Management (Municipal Services). The expected invoices for municipal services were not received at year-end from the Department of Public Works.
- Approximately R185 000 was made available under Goods and Services to fund losses written and allocated to the Theft and Losses structure.
- R4 017 million was allocated to the Communication Strategy for the Opening of Parliament and Presidential Inauguration. The funds had to be rolled over as both the Opening of Parliament and the Inauguration took place in the new financial year.

The GCIS continues to adhere to sound financial management as stipulated in the Public Finance Management Act, 1999 (Act 1 of 1999), and National Treasury Regulations. To ensure that GCIS is in line with the changed financial environment, the departmental financial policies are reviewed every second year. The review was finalised during February/March 2009 and at the time of preparing this report, a new policy manual was being printed and bound. In between, the financial circulars were issued as guided by National Treasury and the Department of Public Service and Administration (DPSA).

The aim of the GCIS is to provide a comprehensive communication system on behalf of government, and to facilitate the participation of all South Africans in governance, reconstruction and development, nation-building and reconciliation. The GCIS is primarily responsible for providing leadership and coordinating a government communication system that ensures that the public is informed about government's policies, plans and programmes.

The GCIS primarily strives to ensure that communication between government and its citizens is dynamic. Development communication is one of the vehicles it uses to enable citizens to actively participate in improving their lives. Direct interactive communication programmes have been implemented, especially with regard to 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 GCIS, through the International Marketing Council (IMC), ensures that South Africa is marketed abroad. It also promotes the development of media diversity through the Media Development and Diversity Agency (MDDA).

The Chief Executive Officer (CEO) is the official government spokesperson, with GCIS' Exco serving as the strategising body.

Government Communications' strategic objectives include:

- fostering a more positive communication environment to improve relations with the media, advertising agencies and other sectors

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- having a clear understanding of the public's information needs as well as those of government
- setting high standards for government communication
- democratising the communication environment.

Other key strategic focus areas include:

- Promoting a more efficient GCIS by improving the use of information technology (IT) in communication and developing communicators' core competencies.
- Expanding capacity to facilitate quick and accurate analysis and timely action and response to the public, media and government departments. The Communication Resource Centre does 24-hour media monitoring. The daily reports enable a rapid response team to advise accordingly.
- Providing professional media and communication services to government.
- Ensuring that information about government programmes and services is accessible to the public, and coordinating the roll-out of Thusong Service Centres.
- Working with the South African Local Government Association (Salga) to promote local municipalities' involvement in Thusong Service Centres and to enhance municipal communication capacity.
- Integrating and coordinating the international marketing of South Africa, working with the IMC, which was established in 2000.
- Promoting media development and diversity through institutional support for the MDDA, which provides support to community-based media and small commercial media projects.

The overarching strategic objective of the 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 having 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 and a more effective, efficient and well-informed GCIS.

2. Government Communications' main programmes

The GCIS consists of the following programmes:

- **Administration** is responsible for the overall management of the GCIS
- **Policy and Research** conducts communication research to provide communication advice on governance, and monitors the development and implementation of government programmes from a communication perspective
- **Government and Media Liaison (G&ML)** coordinates effective, integrated and comprehensive communication and media liaison services across government
- **Provincial Coordination and Programme Support (PC&PS)** promotes development communication, strengthens the government communication and information system in all spheres of government and facilitates the establishment of Thusong Service Centres to make services and information more accessible to the public, particularly disadvantaged communities
- The **Communication Service Agency (CSA)** provides core communication services to the GCIS and other government departments, both in-house and through outsourcing
- The **IMC** markets South Africa internationally and the **MDDA** promotes local media development and diversity
- The **Government Publication (Vuk'uzenzele)** creates a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed

2.1 Policy decisions and strategic issues facing the department, significant events taking place and major projects undertaken or completed during the year

Raising public awareness

The GCIS' priorities for 2009/10 to 2011/12 and beyond are to continue providing communication support on the mandated targets for 2014. It should be further indicated that the GCIS' work of the past decade was reviewed. The outcome of this will be refocused the GCIS priorities as we move forward. The GCIS will be submitting its revised corporate strategy to Parliament in the next month. We will be engaging with National Treasury in respect of the costing of the GCIS' new priorities.

The roll-out of Thusong Service Centres to broaden public access to government information and services is still on track towards achieving the target of at least one centre per local municipality by 2014. The clean-up of first-generation Thusong Service Centres will address challenges regarding issues such as inconsistency in service-delivery standards, coordination and infrastructure development, implementation of service standards, as well as branding. In the coming Medium Term Expenditure Framework (MTEF) period and beyond, the GCIS

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will ensure that the first-generation centres continue serving as access points that provide communities with government information, opportunities and services.

In line with the commitment made in the previous year, we have finalised the creation of a translation unit in line with government's mandate to provide communication to people in all the official languages and to empower communities with information that is easily accessible to fulfil the objectives of the Language Bill of 2000.

The Government has identified the 2010 FIFA World Cup™ as a timeless communication opportunity to market the country as a tourism and investment destination, to build national unity and promote African solidarity.

In 2008, a partnership agreement was entered into with South African Tourism, which saw a quantitative tracker research study into international perceptions of South Africa carried out. The partnership also included an analysis of media coverage of the 2010 World Cup and the image of South Africa in 158 opinion-leading foreign and South African media being undertaken. The GCIS provides daily and weekly monitoring and qualitative analyses of the media to government and all key partners. Publications on government preparations for the 2010 World Cup were produced.

Broadening access to information

The provision of information products in all official languages for major government campaigns remained a key focus area for broadening access to government information and making progress towards achieving the 2014 targets. The products developed focused on providing information in relevant languages to marginalised members of society. To extend access, over three years, the GCIS has coordinated and produced a graphic booklet that pulls together all of government's second-economy programmes targeting lower income earners, as well as community-based organisations that work with this sector of the community. This initiative included profiling programmes on both the African language stations (radio) and SABC TV 1 prime-time slots.

Market South Africa abroad

The IMC is in its sixth year of operation. In the past year, the IMC's board approved a review of its mandate. A private company was commissioned to do the review. Among the recommendations made was that its international media monitoring unit (Communication Resource Centre [CRC]) merge with the GCIS media monitoring unit. The merger took effect on 1 April 2009. The recommendations also indicate the need to strengthen the guidance that GCIS gives the IMC.

In the coming years, the IMC will increase its marketing focus in the East (India and China) with a comprehensive marketing plan, in-depth research, media buying and the hiring of a Joint Brand Manager with the Department of International Relations and Cooperation to

market the South African brand. In the medium term, it will further broaden its focus to include Russia, Brazil and the Middle East. It will also increase domestic mobilisation and collaboration with partners to deliver active citizenship.

Develop media diversity

Over the MTEF period, the MDDA will continue increasing its focus on providing media grant support for rural and poor communities, as well as historically diminished languages, cultural groups and inadequately serviced communities. The agency will continue its efforts to ensure that all citizens have access to media that provides information in a language of their choice; and contribute to the transformation of media access, ownership and control patterns in South Africa.

The transformation of the marketing, advertising and communication (MAC) industry

The transformation of the MAC industry reached a milestone with the gazetting of the MAC Industry Transformation Charter in August 2008. The GCIS is engaging with industry stakeholders concerning the implementation of the charter. To this end, workshops are being planned with respect to the charter's requirements.

2.2 Major achievements

Policy and Research

The Tracker Project helps government keep track of the perceptions and information needs of the public. In 2008/09, five national departments and one public entity participated in Tracker. A further 12 research projects in 2008/09 improved the effectiveness of various government communication products and initiatives. The economic opportunities publication was updated, and, for the first time, a 12-page insert on province-specific programmes was included. At the end of October 2008, a radio programme profiling government's second-economy programmes and people who have accessed them was broadcast on all SABC stations.

Government and Media Liaison

BuaNews produces three editions every weekday and one on weekends. The BuaNews website is updated throughout the day, as news events occur.

Three Government Communicators' Forum meetings were held. Two Ministerial Liaison Officer Forum meetings, two Provincial Heads of Communication meetings and 14 pre-Cabinet meetings (Communication Planning) were held. All communication clusters' strategies were drafted. There were media briefings for directors-general to brief the media on the cluster programmes' progress. Based on research, the *Government Communicators' Handbook* was improved. Parliamentary media briefings and four sets of Programme of Action (PoA) media briefings were held.

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Networking sessions promoted good relations with the media, and strategic input from the GCIS contributed to the successful hosting of the Inter-Parliamentary Union's Conference and to government media briefings.

Provincial Coordination and Programme Support

In 2007/08, the Eighth Annual Assessment Workshop for the Thusong Service Centre programme was held with stakeholders from national, provincial and local spheres. GCIS, with the South African Local Government Association (Salga) and the Department of Provincial and Local Government (DPLG), released a set of guidelines for local government communication. Ward councillors were trained in North West, Northern Cape and Free State.

All provincial core teams on local government communication and 35 district communication forums are operational. The forums serve as points from which communication activities for the third sphere of government can be coordinated with national and provincial government.

In the first half of 2008/09, six Thusong Service Centres were operationalised and nine in the second half of 2008/09, thus increasing the total number of operationalised Thusong Service Centres to 137. By September 2008, 686 new distribution points had been established in local municipalities. In the second half of 2008/09, 701 new distribution points were established, increasing the total to 7 033 by the end March 2009. By March 2009, there were 4 876 communication projects and activities.

Communication Service Agency

In 2008/09, 45 000 copies of the *South Africa Yearbook* and 20 000 copies of the *Pocket Guide to South Africa* were printed. Some 27 000 copies of the South Africa Yearbook were distributed to, among other things, schools, public libraries and tertiary institutions. As in preceding years, the GCIS contributed to multimedia products for campaigns, celebrations and awards.

In 2008/09, the GCIS spearheaded the use of innovative marketing products such as MXit technology, mobile communications platforms, and the branding of delivery vehicles for several campaigns. Several capacity-building activities saw the GCIS taking a leading role in government.

Government Publication

In 2008/09, 1,6 million copies of each of the five editions and two million copies of the sixth edition of *Vuk'uzenzele* magazine were printed. The five editions consisted of 32 pages each, while the sixth issue, which incorporated the PoA, consisted of 48 pages. The magazine was distributed in all provinces in peri-urban, rural and deep rural areas with a particular focus on the poorer sectors of society. The web version is updated each time a new edition is printed and distributed. *Vuk'uzenzele* is a member of the Audit Bureau of Circulations.

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During the reporting period, the magazine received three certificates that authenticated the distribution processes and quantity of each edition.

2.3 Virement and additional allocation during Adjustment Estimates

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

Main division	Original budget (R'000)	Virement (R'000)	Roll-overs (R'000)	Other adjustments (R'000)	Adjustments budget allocation (R'000)
1 Administration	101 128	2 053	154	1 207	104 542
2 Policy and Research	17 171	(405)	2 500	-	19 266
3 G&ML	22 696	(564)	-	210	22 342
4 PC&PS	48 980	(1 408)	-	1 923	49 495
5 CSA	41 509	324	15 000	419	57 252
6 IMC and MDDA	154 280	-	-	-	154 280
7 Government Publication (Vuk'uzenzele)	32 491	-	-	164	32 655
Total	418 255	-	17 654	3 923	439 832

The above is represented by the following:

- an increase of R4,588 million in the Compensation of Employees as a result of an allocation of R3,713 million for salary increases following the Public Service Bargaining Coordinating Council resolution, as well as R875 000 that was shifted from Goods and Services to fund salaries and wages of new staff members at the 2010 FIFA World Cup™ Unit
- Goods and Services had a net increase of R16,193 million that consisted of:
 - R15 million that was allocated by National Treasury to fund the Electricity Efficiency Campaign
 - R2,5 million rolled over from 2007/08 for advertising second-economy programmes by the SABC
 - R154 000 rolled over from 2007/08 for the upgrading of the switchboard system
 - R210 000 of self-financing expenditure that was received from two sponsors in respect of the Government Communicators' Awards and that was deposited into the National Revenue Fund (NRF)
 - R1,671 was shifted from Goods and Services of which Compensation of Employees was increased by R875 000 to fund salaries and wages of new staff members at the 2010 Unit, R754 000 was shifted to payments for capital assets to fund the purchase of capi-

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tal equipment and R42 000 was shifted to Transfer Payments (Households) in respect of a leave gratuity payment of one official who passed away.

- transfers and subsidies increased by R42 000 from Goods and Services to fund the leave gratification of one employee who passed away
- the capital budget increased by R754 000 from Goods and Services to fund the purchase of capital equipment.

The following virement was approved by the Accounting Officer and National Treasury after the Adjustments Budget:

Main division	Adjustments budget (R'000)	Virement (R'000)	Final appropriation (R'000)
1 Administration	104 542	279	104 821
2 Policy and Research	19 266	985	20 251
3 G&ML	22 342	(689)	21 653
4 PC&PS	49 495	942	50 437
5 CSA	57 252	(1 452)	55 800
6 IMC and MDDA	154 280	-	154 280
7 Government Publication (<i>Vuk'uzenzele</i>)	32 655	(65)	32 590
Total	439 832	-	439 832

The above virement is represented by the following:

- a decrease of R401 000 in the Compensation of Employees as a result of the period that lapses before vacant posts are filled (R171 000 was shifted to Goods and Services and R230 000 to transfers and subsidies)
- the net budget of Goods and Services decreased by R495 000 to fund the purchase of capital equipment (R666 000 was shifted to capital assets while R171 000 was shifted from Compensation of Employees)
- transfers and subsidies increased by R230 000 to fund leave gratuity
- the budget for capital assets increased by R666 000 to fund the purchasing of capital assets.

3. Service rendered by the department

3.1 Tariff policy

The GCIS produces various information products, including posters, banners, photos and videos on behalf of other departments. Some of these photos and videos are sold to the

public and other departments. The department also provides graphic-design services to government departments and for GCIS-initiated projects.

Tariffs are developed after determining the direct costs linked to the production of information products. Tariffs make no provision for a profit margin. A total amount of R503 252 was generated during the 2008/09 financial year from selling photos, videos and CDs.

The income generated from selling media space in the Government Magazine (*Vuk'uzenzele*) to private companies and other government departments amounted to R2 444 477. This was R44 477 more than the projected income of R2 400 000. Amounts owing from advertising sold in previous years' editions and recovered in 2008/09 amounted to R600 000. Outstanding funds relating to 2008/09, which will be recovered in 2009/10, amount to R40 000. Advertising space tariffs vary between R80 000 and R100 000 for a full-page advertisement, while an agency commission of 16,5% is offered as a discount.

The income generated through sales is deposited directly into the NRF monthly.

3.2 Inventories

Inventories to the value of R552 871 are kept at our main store and consist of minimum requirements stock of stationery, government forms and cartridges for printers.

4. Capacity constraints

Over the past few years, the GCIS has been inundated with a number of requests from national departments and some provincial departments. These requests have exerted enormous pressure on GCIS' current capacity, in terms of personnel with the necessary skills. To address these constraints and to ensure that the GCIS remains effective in communicating government information, a review of GCIS was conducted. The outcome of this review guides the manner in which the improvement in government communication and capacity constraints will be addressed from the 2009/10 financial year onwards.

5. Public entities

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

5.1 International Marketing Council

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

To achieve its objective, the IMC:

- Through Brand South Africa, positions the country in terms of its investment- and credit-worthiness, exports, tourism and international relations objectives.

REPORT OF THE ACCOUNTING OFFICER

- Establishes an integrated approach within government and the private sector towards the international marketing of South Africa.
- Builds national support for the brand within South Africa itself. To achieve this, the IMC enlists the cooperation of government departments, public entities, the private sector and non-governmental organisations.
- Undertakes activities relating to the 2010 World Cup.

In addition to the GCIS review, the IMC's operations were assessed. Both reviews indicated that the CRC within the IMC should reside directly within GCIS as it monitors international news that is in line with the objectives of the GCIS. Consultations were conducted with, among others, National Treasury, the DPSA, union representatives, as well as CRC employees. The integration process was finalised, resulting in the CRC being incorporated in the GCIS structure.

5.2 Media Development and Diversity Agency

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

- creating an enabling environment for media development and diversity that reflects the needs and aspirations of all South Africans
- redressing the exclusion and marginalisation of disadvantaged communities and individuals from having access to the media and the media industry
- promoting media development and diversity by providing support primarily to community and small commercial media projects.

Both these public entities received transfer payments from the GCIS. A once-off payment of R14,558 million was made to the MDDA in April 2008, while four quarterly transfer payments totalling R139,722 million were made to the IMC, resulting in total transfers made to these two public entities of R154,280 million. The GCIS holds quarterly meetings with the MDDA and IMC to obtain reports on the full transfers given to them.

6. Organisations to whom transfer payments have been made

Apart from the transfer payments made to the MDDA and IMC, an amount of R271 985 was paid in respect of officials who retired or passed away.

7. Corporate governance arrangements

The GCIS Risk-Management Strategy and Fraud-Prevention Plan are reviewed yearly. A methodology/guideline assists in determining the risks facing GCIS. Among the factors taken into account in developing a risk-management strategy were the GCIS' previously audited financial statements and legislative requirements. The Risk-Management Strategy was integrated into the overall GCIS annual strategic planning session. The Risk-Management Strategy was compiled following workshops conducted with all chief directorates, regional offices represented by regional managers, and their administration officers. Workshops with other regional office staff members were undertaken as part of promoting awareness, particularly among staff based in Thusong Service Centres.

A fraud-prevention policy has been developed to manage all fraud-related activities within the department. Four audit committee meetings were held during the year under review, which evaluated the reports of Internal Audit and those of the Auditor-General. An internal audit committee meets every second month to discuss Internal Audit's reports.

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

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

The Budget Committee, chaired by the CEO and comprising the deputy CEOs and Chief Financial Officer, meets monthly to review the expenditure reports, which are subsequently presented to Exco.

The Exco, which is the highest management forum of the GCIS, meets weekly to discuss the communication environment and review the department's work. Once a month, the Minister in The Presidency, who provides strategic leadership and guidance to the work of GCIS, is briefed on the work of the department as well as the expenditure trends. The other management forum, 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.

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

8. Discontinued activities/activities to be discontinued

None of the GCIS' activities are to be discontinued.

9. New/proposed activities

New activities for the 2009/10 financial year for which funding was approved by National Treasury include:

State of the Nation Address (SoNA) and Opening of Parliament

With the MTEF budget allocation letters sent by National Treasury in November 2008, National Treasury allocated R1,733 million for the SoNA and Opening of Parliament in May 2009 after the election. However, due to the global economic environment and domestic economic outlook having deteriorated significantly, National Treasury revised the MTEF allocations during January 2009 and decreased the baseline allocation to GCIS by R10,867 million. Consequently, funds for the Opening of Parliament were drastically reduced. However, during preparations for the closure of the 2008/09 financial year, GCIS, together with other departments, calculated the cost of the Presidential Inauguration after the election. The GCIS will cover the cost of the Communication Strategy and made provision for R4 million in 2008/09 to be rolled over to 2009/10 to fund the aforementioned.

Energy Efficiency Campaign

Higher-than-anticipated demand for electricity has seen the country experience power outages, resulting in immediate intervention measures in the form of load-shedding to minimise the impact on the economy in general. Government has identified a need for an ongoing awareness campaign to educate citizens and the business sector about the importance of energy conservation. To this end, the GCIS has been allocated R10 million per annum over the MTEF period to spearhead the campaign, working with other key partners and stakeholders. The Energy Efficiency Campaign commenced mid-2008 and will continue over the MTEF period.

Inflation-related adjustment: Compensation of Employees

Due to the growth in the GCIS' staff corps, and to absorb inflation-related adjustments as well as adjustments to the salary structures of certain occupational classes by the DPSA, National Treasury allocated R4,161 million to cover additional salary costs.

Inflation-related adjustment: Payments for capital assets

An additional R98 000 was allocated by National Treasury to accommodate prices of capital equipment that had increased due to higher-than-projected inflation costs.

10. Asset management

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

The department has the following in place:

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

All policies are reviewed every two years.

With reference to compliance with the asset-management reform milestones, it can be confirmed that:

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

11. Events after the reporting date

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

12. Performance information

Performance is measured through various processes. Senior managers are required to submit monthly reports to Indibano. The reports contain activities of the previous month and planned activities for the next month, together with progress reports. In addition, a quarterly performance report on the attainment of milestones is done through the Office of the CEO where all the activities of the Indibano reports are consolidated into one document. These reports are tabled at Exco on a quarterly basis and forwarded to National Treasury.

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

13. Standing Committee on Public Accounts (Scopa) resolutions

There were no Scopa resolutions in the 2008/09 financial year.

14. Prior modifications to audit reports

No prior modifications relating to the 2007/08 *Audit Report* were required. The Auditor-General reported that no significant findings had been identified during 2007/08.

Approval

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



Themba J Maseko
Chief Executive Officer
Date: 31 May 2009

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 6: GCIS FOR THE YEAR ENDED 31 MARCH 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Government Communication and Information System (GCIS), which comprise the Appropriation Statement, the Statement of Financial Position as at 31 March 2009, the Statement of Financial Performance, the Statement of Changes in Net Assets and the Cash-Flow Statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 142 to 195.

The Accounting Officer's responsibility for the financial statements

2. The Accounting Officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury as set out in the accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), and for such internal control as the Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by Section 188 of the Constitution of the Republic of South Africa, 1996, read with Section 4 of the Public Audit Act (PAA), 2004 (Act 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 6: GCIS FOR THE YEAR ENDED 31 MARCH 2009

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

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the GCIS as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury as set out in the accounting policy note 1.1 to the financial statements and in the manner required by the PFMA, 1999.

Basis of accounting

8. Without qualifying my opinion, I draw attention to note 1.1 of the financial statements which describes the accounting policy. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury.

Other matters

9. Without qualifying my opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Governance framework

10. The governance principles that impact on the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the Accounting Officer and executive management and are reflected in the key governance responsibilities addressed below:

Key governance responsibilities

11. The PFMA, 1999 tasks the Accounting Officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows (see the next page):

**REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE
FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF
VOTE NO. 6: GCIS FOR THE YEAR ENDED 31 MARCH 2009**

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	x	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.	x	
3.	The Annual Report was submitted for consideration prior to the tabling of the auditor's report.	x	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines (Section 40 of the PFMA, 1999).	x	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	x	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit Committee		
	• The department had an audit committee in operation throughout the financial year.	x	
	• The Audit Committee operates in accordance with approved, written terms of reference.	x	
	• The Audit Committee substantially fulfilled its responsibilities for the year, as set out in Section 77 of the PFMA, 1999 and Treasury Regulation 3.1.10.	x	
7.	Internal audit		
	• The department had an internal audit function in operation throughout the financial year.	x	
	• The internal audit function operates in terms of an approved internal audit plan.	x	
	• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	x	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	x	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	x	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	x	

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 6: GCIS FOR THE YEAR ENDED 31 MARCH 2009

No.	Matter	Y	N
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	x	
12.	Powers and duties have been assigned as set out in Section 44 of the PFMA, 1999.	x	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	x	
Issues relating to the reporting of performance information			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	x	
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	x	
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the GCIS against its mandate, predetermined objectives, outputs, indicators and targets (Treasury Regulations 5.1, 5.2 and 6.1).	x	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	x	

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

12. I have reviewed the performance information as set out on pages 15 to 74.

The Accounting Officer's responsibility for the performance information

13. The accounting officer has additional responsibilities as required by Section 40(3)(a) of the PFMA, 1999 to ensure that the Annual Report and audited financial statements fairly present the performance against predetermined objectives of the department.

The Auditor-General's responsibility

14. I conducted my engagement in accordance with Section 13 of the PAA, 2004 read with General Notice 616 of 2008 issued in Government Gazette No. 31057 of 15 May 2008.

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 6: GCIS FOR THE YEAR ENDED 31 MARCH 2009

15. In terms of the foregoing, my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
16. I believe that the evidence I have obtained is sufficient and appropriate to report that no significant findings have been identified as a result of my review.

APPRECIATION

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

Auditor-General

Pretoria

31 July 2009



**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

Appropriation per programme

2008/09								2007/08	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	102,829	-	(174)	102,655	100,336	2,319	97,7	102,785	102,189
Transfers and subsidies	-	-	30	30	29	1	96,7	167	167
Payment for capital assets	1,713	-	423	2,136	2,135	1	100,0	3,350	3,350
2. Policy and Research									
Current payment	19,228	-	934	20,162	19,524	638	96,8	20,350	17,850
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	38	-	51	89	89	-	100,0	116	116
3. Government and Media Liaison									
Current payment	21,963	-	(691)	21,272	19,905	1,367	93,6	18,128	18,128
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	379	-	2	381	381	-	100,0	447	447
4. Provincial Coordination and Programme Support									
Current payment	49,372	-	442	49,814	49,804	10	100,0	44,428	44,428
Transfers and subsidies	-	-	200	200	200	-	100,0	75	75
Payment for capital assets	123	-	300	423	423	-	100,0	793	793
5. Communication Service Agency									
Current payment	56,392	-	(1,328)	55,064	47,230	7,834	85,8	37,261	37,261
Transfer and subsidies	42	-	-	42	42	-	100,0	-	-
Payment for capital assets	818	-	(124)	694	694	-	100,0	560	560

2008/09							2007/08		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6. International Marketing and Media Development									
Current payment	-	-	-	-	-	-	-	-	-
Transfer and subsidies	154,280	-	-	154,280	154,280	-	100,0	123,087	123,087
Payment for capital assets	-	-	-	-	-	-	-	-	-
7. Government Publication									
Current payment	32,655	-	(79)	32,576	32,391	185	99,4	32,436	32,436
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	14	14	14	-	100,0	29	29
Total	439,832	-	-	439,832	427,477	12,355	97,2	384,012	380,916

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009

2008/09					2007/08	
	Final appropriation	Actual expenditure		Final appropriation	Actual expenditure	
TOTAL (brought forward)						
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	3,341			3,134		
Direct exchequer receipts	-			-		
Aid assistance	-			-		
Actual amounts per statement of financial performance (total revenue)	443,173			387,146		
ADD						
Aid assistance		-			-	
Direct exchequer payments		-			-	
Prior year unauthorised expenditure approved without funding		-			-	
Actual amounts per statement of financial performance (total expenditure)		427,477			380,916	

Appropriation per economic classification

2008/09								2007/08	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	118,226	-	(401)	117,825	113,963	3,862	96,7	116,159	116,160
Goods and services	164,213	-	(495)	163,718	155,044	8,674	94,7	139,229	136,088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	184	(184)	-	-	44
Transfers and subsidies									
Departmental agencies and accounts	154,280	-	-	154,280	154,280	-	100	123,087	123,087
Households	42	-	230	272	271	1	99,6	242	242
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,071	-	666	3,737	3,735	2	99,9	4,567	4,567
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	728	728
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	439,832	-	-	439,832	427,477	12,355	97,2	384,012	380,916

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 1 – Administration
for the year ended 31 March 2009**

2008/09										2007/08	
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appro- priation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appro- priation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
1.1 Management											
Current payment	7,503	-	467	7,970	7,968	2	100,0	5,636		5,636	
Transfers and subsidies	-	-	-	-	-	-	-	126		126	
Payment for capital assets	24	-	26	50	50	-	100,0	50		50	
1.2 Corporate Services											
Current payment	81,580	-	685	82,265	80,199	2,066	97,5	86,574		86,343	
Transfers and subsidies	-	-	30	30	29	1	96,7	41		41	
Payment for capital assets	1,689	-	397	2,086	2,085	1	100,0	3,300		3,300	
1.3 Property Management											
Current payment	13,746	-	(1,326)	12,420	12,169	251	98,6	10,575		10,210	
Transfers and subsidies	-	-	-	-	-	-	-	-		-	
Payment for capital assets	-	-	-	-	-	-	-	-		-	
Total	104,542	-	279	104,821	102,500	2,321	97,8	106,302		105,706	

**Detail per Programme 1 – Administration
for the year ended 31 March 2009**

		2008/09					2007/08		
Programme 1 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	45,178	-	(383)	44,795	43,414	1,381	96,9	54,347	54,347
Goods and services	57,651	-	209	57,860	56,821	1,039	98,2	48,438	47,832
Financial transactions in assets and liabilities	-	-	-	-	102	(102)	-	-	10
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	30	30	29	1	96,7	167	167
Payment for capital assets									
Machinery and equipment	1,713	-	423	2,136	2,134	2	99,9	2,651	2,651
Software and other intangible assets	-	-	-	-	-	-	-	699	699
Total	104,542	-	279	104,821	102,500	2,321	97,8	106,302	105,706

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 2 – Policy and Research
for the year ended 31 March 2009**

Detail per subprogramme	2008/09							2007/08	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1,501	-	(171)	1,330	1,201	129	90,3	1,836	1,836
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	16	-	7	23	23	-	100,0	13	13
2.2 Policy									
Current payment	9,934	-	(774)	9,160	8,805	355	96,1	9,179	6,679
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	14	-	44	58	58	-	100,0	44	44
2.3 Research									
Current payment	7,793	-	1,879	9,672	9,518	154	98,4	9,335	9,335
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	8	-	-	8	8	-	100,0	59	59
Total	19,266	-	985	20,251	19,613	638	96,8	20,466	17,966

**Detail per Programme 2 – Policy and Research
for the year ended 31 March 2009**

2008/09										2007/08	
Programme 2 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appro- priation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments											
Compensation of employees	6,494	-	-	6,494	6,006	488	92,5	5,065	5,065		
Goods and services	12,734	-	934	13,668	13,518	150	98,9	15,285	12,774		
Financial transactions in assets and liabilities	-	-	-	-	-	-		-	11		
Transfers and subsidies to:											
Provinces and municipalities	-	-	-	-	-	-	-	-	-		
Households	-	-		-	-	-		-	-		
Payment for capital assets											
Machinery and equipment	38	-	51	89	89	-	100,0	116	116		
Software and other intangible assets	-	-	-	-	-	-		-	-		
Total	19,266	-	985	20,251	19,613	638	96,8	20,466	17,966		

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 3 – Government and Media Liaison
for the year ended 31 March 2009**

2008/09										2007/08	
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
3.1 Management											
Current payment	4,065	-	333	4,398	4,333	65	98,5	3,954	3,954		
Payment for capital assets	287	-	(87)	200	200	-	100,0	316	316		
3.2 National Liaison											
Current payment	5,084	-	(35)	5,049	5,047	2	100,0	3,957	3,957		
Payment for capital assets	-	-	106	106	106	-	100,0	16	16		
3.3 International and Media Liaison											
Current payment	5,622	-	(624)	4,998	4,056	942	81,2	3,767	3,767		
Payment for capital assets	-	-	-	-	-	-	-	13	13		
3.4 News Services											
Current payment	3,319	-	1,070	4,389	4,070	319	92,7	4,053	4,053		
Payment for capital assets	-	-	75	75	75	-	100,0	86	86		
3.5 Parliamentary Liaison											
Current payment	3,873	-	(1,435)	2,438	2,399	39	98,4	2,397	2,397		
Payment for capital assets	92	-	(92)	-	-	-		16	16		
Total	22,342	-	(689)	21,653	20,286	1,367	93,7	18,575	18,575		

**Detail per Programme 3 – Government and Media Liaison
for the year ended 31 March 2009**

2008/09										2007/08	
Programme 3 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments											
Compensation of employees	15,349	-	-	15,349	13,983	1,366	91,1	12,007	12,007		
Goods and services	6,614	-	(691)	5,923	5,898	25	99,6	6,121	6,120		
Financial transactions in assets and liabilities	-	-	-	-	24	(24)		-	1		
Transfers and subsidies to:											
Provinces and municipalities	-	-	-	-	-	-		-	-		
Households	-	-	-	-	-	-		-	-		
Payment for capital assets											
Machinery and equipment	379	-	2	381	381	-	100,0	447	447		
Software and other intangible assets	-	-	-	-	-	-	-	-	-		
Total	22,342	-	(689)	21,653	20,286	1,367	93,7	18,575	18,575		

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 4 – Provincial Coordination and Programme Support
for the year ended 31 March 2009**

2008/09								2007/08	
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	1,208	-	(171)	1,037	1,036	1	99,9	1,200	1,200
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	5	-	3	8	8	-	100,0	23	23
4.2 Provincial Coordination									
Current payment	4,317	-	(794)	3,523	3,523	-	100,0	5,304	5,304
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	77	77
4.3 Provincial Liaison									
Current payment	43,847	-	1,407	45,254	45,245	9	100,0	37,924	37,924
Transfers and subsidies	-	-	200	200	200	-	100,0	75	75
Payment for capital assets	118	-	297	415	415	-	100,0	693	693
Total	49,495	-	942	50,437	50,427	10	100,0	45,296	45,296

**Detail per Programme 4 – Provincial Coordination and Programme Support
for the year ended 31 March 2009**

2008/09									2007/08	
Programme 4 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments										
Compensation of employees	34,287	-	(18)	34,269	34,260	9	100,0	29,700	29,700	
Goods and services	15,085	-	460	15,545	15,507	38	99,8	14,728	14,708	
Financial transactions in assets and liabilities	-	-	-	-	37	(37)		-	20	
Transfers and subsidies to:										
Provinces and municipalities	-	-	-	-	-	-		-	-	
Households	-	-	200	200	200	-	100,0	75	75	
Payment for capital assets										
Machinery and equipment	123	-	300	423	423	-	100,0	793	793	
Software and other intangible assets	-	-	-	-	-	-		-	-	
Total	49,495	-	942	50,437	50,427	10	100,0	45,296	45,296	

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 5 – Communication Service Agency
for the year ended 31 March 2009**

2008/09										2007/08	
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
5.1 Management											
Current payment	2,582	-	(67)	2,515	2,514	1	100,0	2,358	2,358		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Payment for capital assets	20	-	6	26	26	-	100,0	21	21		
5.2 Marketing											
Current payment	31,747	-	(1,243)	30,504	23,064	7,440	75,6	16,652	16,652		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Payment for capital assets	-	-	44	44	44	-	100,0	-	-		
5.3 Product Development											
Current payment	11,008	-	96	11,104	10,711	393	96,5	12,220	12,220		
Transfers and subsidies	42	-	-	42	42	-	100,0	-	-		
Payment for capital assets	764	-	(180)	584	584	-	100,0	474	474		
5.4 Content Development											
Current payment	11,055	-	(114)	10,941	10,941	-	100,0	6,031	6,031		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Payment for capital assets	34	-	6	40	40	-	100,0	65	65		
Total	57,252	-	(1,452)	55,800	47,966	7,834	86,0	37,821	37,821		

**Detail per Programme 5 – Communication Service Agency
for the year ended 31 March 2009**

2008/09		2007/08							
Programme 5 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appro- priation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	13,482	-	-	13,482	13,049	433	96,8	11,866	11,866
Goods and services	42,910	-	(1,328)	41,582	34,163	7,419	82,2	25,395	25,393
Financial transactions in assets and liabilities	-	-	-	-	18	(18)		-	2
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-		-	-
Households	42	-	-	42	42	-	100,0	531	531
Payment for capital assets									
Machinery and equipment	818	-	(124)	694	694	-	100,0	29	29
Software and other intangible assets	-	-	-	-	-	-	-	-	
Total	57,252	-	(1,452)	55,800	47,966	7,834	86,0	37,821	37,821

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
APPROPRIATION STATEMENT – for the year ended 31 March 2009**

**Detail per Programme 6 – International Marketing and Media Development
for the year ended 31 March 2009**

2008/09										2007/08	
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
6.1 International Marketing Council											
Current payment	-	-	-	-	-	-		-	-		
Transfers and subsidies	139,722	-	-	139,722	139,722	-	100,0	111,096	111,096		
Payment for capital assets	-	-	-	-	-	-		-	-		
6.2 Media Development and Diversity Agency											
Current payment	-	-	-	-	-	-		-	-		
Transfers and subsidies	14,558	-	-	14,558	14,558	-	100,0	11,991	11,991		
Payment for capital assets	-	-	-	-	-	-		-	-		
Total	154,280	-	-	154,280	154,280	-	100,0	123,087	123,087		

**Detail per Programme 6 – International Marketing and Media Development
for the year ended 31 March 2009**

2008/09										2007/08	
Programme 6 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments											
Compensation of employees	-	-	-	-	-	-		-	-		
Goods and services	-	-	-	-	-	-		-	-		
Financial transactions in as-sets and liabilities	-	-	-	-	-	-		-	-		
Transfers and subsidies to:											
Departmental and agencies and accounts	154,280	-	-	154,280	154,280	-	100,0	123,087	123,087		
Households	-	-	-	-	-	-		-	-		
Payment for capital assets											
Machinery and equipment	-	-	-	-	-	-	-	-	-		
Software and other intangible assets	-	-	-	-	-	-		-	-		
Total	154,280	-	-	154,280	154,280	-	100,0	123,087	123,087		

**Detail per Programme 7 – Government Publication
for the year ended 31 March 2009**

2008/09							2007/08		
Detail per subprogramme	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Vuk'uzenzele Magazine									
Current payment	32,655	-	(79)	32,576	32,391	185	99,4	32,436	32,436
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	14	14	14	-	100,0	29	29
Total	32,655	-	(65)	32,590	32,405	185	99,4	32,465	32,465

2008/09						2007/08			
Programme 7 per economic classification	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	3,436	-	-	3,436	3,251	185	94,6	3,174	3,175
Goods and services	29,219	-	(79)	29,140	29,137	3	100,0	29,262	29,261
Financial transactions in assets and liabilities	-	-	-	-	3	(3)		-	-
Transfers and subsidies to:									
Departmental and agencies and accounts	-	-	-	-	-	-		-	-
Households	-	-	-	-	-	-		-	-
Payment for capital assets									
Machinery and equipment	-	-	14	14	14	-	100,0	29	29
Software and other intangible assets	-	-	-	-	-	-		-	-
Total	32,655	-	(65)	32,590	32,405	185	99,4	32,465	32,465

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
Notes to the Appropriation Statement
for the year ended 31 March 2009

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

Detail of these transactions can be viewed in Note 6 (Transfers and subsidies) and Annexure 1A to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after virement):

Detail of these transactions can be viewed in Note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities:

Detail of these transactions per programme can be viewed in Note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per programme	Final appropriation	Actual expenditure	Variance R'000	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Administration	104,821	102,500	2,321	2
The underspending of R2 321 000 is mainly represented by R1 381 000 in respect of Compensation of Employees due to vacant posts as a result of resignations and transfer of officials; R251 000 in respect of Property Management (Municipal Services) of which the expected invoices were not received at year-end from the Department of Public Works as well as R686 000 in respect of security equipment, which will be upgraded during the occupation of the new building. National Treasury was requested to roll over R2 067 000 to the 2009/10 financial year to fund the Presidential Inauguration.				
Policy and Research	20,251	19,613	638	3
The underspending of R638 000 is represented by R488 000 in respect of Compensation of Employees due to vacant posts as a result of resignations and transfers of officials; R150 000 in respect of pre-election survey research of which the order was issued for the service and completed before the end of the financial year but the invoice was not received on 31 march 2009. National Treasury was requested to roll over the funds to the 2009/10 financial year to fund the Presidential Inauguration (R488 000) and the pre-election research survey (R150 000).				
Government and Media Liaison	21,653	20,286	1,367	6
The underspending of R1 367 000 is in respect of Compensation of Employees that is due to vacant posts as a result of resignations and transfers of officials.				

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
Notes to the Appropriation Statement
for the year ended 31 March 2009

	R'000	R'000	R'000	%
Communication Service Agency	55,800	47,966	7,834	14
The underspending of R7 834 000 is represented by R433 000 in respect of Compensation of Employees due to vacant posts as a result of resignations and transfers of officials; R7 401 000 in respect of the Energy Efficiency Campaign of which orders were issued for the rendering of services but were not completed before the end of the 2008/09 financial year. National Treasury was requested to roll over the funds to the 2009/10 financial year.				
Government Publication	32,590	32,405	185	1
The underspending of R185 000 is in respect of Compensation of Employees due to vacant posts as a result of resignations and transfers of officials.				

4.2 Per economic classification	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Current payments:				
Compensation of employees	117,825	113,963	3,862	3,3
Goods and services	163,718	155,044	8,674	5,3
Financial transactions in assets and liabilities	-	185	(185)	(100,0)
Transfers and subsidies:				
Departmental agencies and accounts	154,280	154,280	-	-
Households	272	271	1	-
Payments for capital assets:				
Machinery and equipment	3,737	3,735	2	-

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

Statement of Financial Performance – for the year ended 31 March 2009			
		2008/09	2007/08
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	439,832	384,012
Departmental revenue	2	3,341	3,134
TOTAL REVENUE		443,173	387,146
EXPENDITURE			
Current expenditure			
Compensation of employees	3	113,963	116,160
Goods and services	4	155,043	136,088
Financial transactions in assets and liabilities	5	185	44
Total current expenditure		269,191	252,292
Transfers and subsidies		154,552	123,329
Transfers and subsidies	6	154,552	123,329
Expenditure for capital assets			
Tangible capital assets	7	3,734	4,567
Software and other intangible assets	7	-	728
Total expenditure for capital assets		3,734	5,295
TOTAL EXPENDITURE		427,477	380,916
SURPLUS/(DEFICIT) FOR THE YEAR		15,696	6,230
Reconciliation of net surplus/(deficit) for the year			
Voted funds		12,355	3,096
Departmental revenue	12	3,341	3,134
SURPLUS/(DEFICIT) FOR THE YEAR		15,696	6,230

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

Statement of financial position at 31 March 2009

		2008/09	2007/08
	Note	R'000	R'000
ASSETS			
Current assets		67,781	83,008
Cash and cash equivalents	8	67,417	82,690
Prepayments and advances	9	40	78
Receivables	10	324	240
TOTAL ASSETS		67,781	83,008
LIABILITIES			
Current liabilities		62,063	82,981
Voted funds to be surrendered to the Revenue Fund	11	12,355	3,096
Departmental revenue to be surrendered to the Revenue Fund	12	3	18
Payables	13	49,705	79,867
Non-current liabilities			
Payables	14	5,670	-
TOTAL LIABILITIES		67,733	82,981
NET ASSETS		48	27
Represented by:			
Recoverable revenue		48	27
Total		48	27

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

Statement of changes in net assets – for the year ended 31 March 2009

		2008/09	2007/08
	Note	R'000	R'000
Recoverable revenue			
Opening balance		27	46
Transfers:		21	(19)
Debts recovered (included in departmental receipts)		(23)	(41)
Debts raised		44	22
Closing balance		48	27
Total		48	27



GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

Cash-flow statement – for the year ended 31 March 2009

		2008/09	2007/08
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		443,173	387,146
Annual appropriated funds received	1	439,832	384,012
Departmental revenue received	2	3,341	3,134
Net (increase)/decrease in working capital		(30,208)	69,611
Surrendered to Revenue Fund		(6,452)	(4,201)
Current payments		(269,191)	(252,292)
Transfers and subsidies paid		(154,552)	(123,329)
Net cash-flow available from operating activities	15	(17,230)	76,935
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(3,734)	(5,295)
Net cash flows from investing activities		(3,734)	(5,295)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		21	(19)
Increase/(decrease) in non-current payables		5,670	(139)
Net cash flows from financing activities		5,691	(158)
Net increase/(decrease) in cash and cash equivalents		(15,273)	71,482
Cash and cash equivalents at the beginning of the period		82,690	11,208
Cash and cash equivalents at the end of the period	16	67,417	82,690

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, 2006 (Act 2 of 2006).

1. Presentation of the financial statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures – Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

Appropriated funds 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. 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.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

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 is recognised in the Statement of Financial Performance when the cash is received.

2.2.2 Interest, dividends and rent on land

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

2.2.3 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.

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.

2.2.4 Transfers received (including gifts, donations and sponsorships)

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 an annexure to the financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, 13th cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when 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 disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.1.2 Post-retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 ACCOUNTING POLICIES – for the year ended 31 March 2009

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

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 for a capital project or an asset of R5 000 or more is purchased. All assets costing less than R5 000 will also be reflected under goods and services.

3.3 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.

3.4 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).

3.5 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 Other financial assets

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

4.3 Prepayments and advances

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

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

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest.

4.5 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.6 Capital assets

4.6.1 Movable assets

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

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

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

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

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

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

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Payables

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

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.5 Commitments

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

5.6 Accruals

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

5.7 Employee benefits

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

5.8 Lease commitments

Operating leases

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

6. Receivables for departmental revenue

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

7. Net assets

7.1 Recoverable revenue

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

8. Key management personnel

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

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

1. Annual appropriation

	Final appropriation	Actual funds received	Funds not requested / not received	Appropriation received 2007/08
	R'000	R'000	R'000	R'000
Administration	104,821	104,821	-	106,302
Policy and Research	20,251	20,251	-	20,466
Government and Media Liaison	21,653	21,653	-	18,575
Provincial Coordination and Programme Support	50,437	50,437	-	45,296
Communication Service Agency	55,800	55,800	-	37,821
International Marketing and Media Development	154,280	154,280	-	123,087
Government Publication	32,590	32,590	-	32,465
Total	439,832	439,832	-	384,012

2. Departmental revenue

		2008/09	2007/08
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	3,064	2,657
Interest, dividends and rent on land	2.2	197	137
Financial transactions in assets and liabilities	2.3	80	340
Departmental revenue collected		3,341	3,134

2.1 Sales of goods and services other than capital assets

		2008/09	2007/08
	Note	R'000	R'000
Sales of goods and services produced by the department		3,062	2,653
Sales by market establishment		84	-
Administrative fees		-	-
Other sales		2,978	2,653
Sales of scrap, waste and other used current goods		2	4
Total	2	3,064	2,657

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

2.2 Interest, dividends and rent on land

		2008/09	2007/08
	Note	R'000	R'000
Interest		197	137
Total	2	197	137

2.3 Financial transactions in assets and liabilities

		2008/09	2007/08
	Note	R'000	R'000
Other receipts, including recoverable revenue		80	340
Total	2	80	340

3. Compensation of employees

3.1 Salaries and wages

		2008/09	2007/08
	Note	R'000	R'000
Basic salary		74,268	64,005
Performance award		4,998	4,131
Service-based		14	4
Compensative/circumstantial		1,511	1,116
Periodic payments		1,443	2,626
Other non-pensionable allowances		18,245	15,411
Total		100,479	87,293

3.2 Social contributions

		2008/09	2007/08
	Note	R'000	R'000
Employer contributions			
Pension		9,387	25,315
Medical		4,084	3,539
Bargaining Council		13	13
Total		13,484	28,867
Total compensation of employees		113,963	116,160
Average number of employees		464	424

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

4. Goods and services

		2008/09	2007/08
	Note	R'000	R'000
Administrative fees		64	86
Advertising		20,755	13,273
Assets less than R5 000	4.1	1,030	2,065
Bursaries (employees)		652	494
Catering		1,435	1,171
Communication		8,544	10,407
Computer services	4.2	14,143	9,789
Consultants, contractors and agency/outsourced services	4.3	22,020	22,645
Audit cost – external	4.4	1,051	1,241
Inventory	4.5	10,410	31,954
Operating leases		12,232	10,713
Owned and leasehold property expenditure	4.6	1,495	1,119
Travel and subsistence	4.7	18,650	13,661
Venues and facilities		2,870	3,353
Training and staff development		4,238	4,191
Other operating expenditure	4.8	35,454	9,926
Total		155,043	136,088

4.1 Assets less than R5 000

		2008/09	2007/08
	Note	R'000	R'000
Tangible assets		1,024	2,065
Machinery and equipment		1,024	2,065
Intangible assets		6	-
Computer software		6	-
Total	4	1,030	2,065

4.2 Computer services

		2008/09	2007/08
	Note	R'000	R'000
Sita computer services		10,098	8,035
External computer service-providers		4,045	1,754
Total	4	14,143	9,789

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

4.3 Consultants, contractors and agency/outsourced services

		2008/09	2007/08
	Note	R'000	R'000
Business and advisory services		1,915	18,356
Legal costs		245	50
Contractors		6,055	2,901
Agency and support/outsourced services		13,805	1,338
Total	4	22,020	22,645

4.4 Audit cost – external

		2008/09	2007/08
	Note	R'000	R'000
Regularity audits		948	1,241
Other audits		103	-
Total	4	1,051	1,241

4.5 Inventory

		2008/09	2007/08
	Note	R'000	R'000
Learning and teaching support material		87	-
Fuel, oil and gas		-	1
Other consumable material		158	178
Maintenance material		50	154
Stationery and printing		10,085	31,613
Medical supplies		30	8
Total	4	10,410	31,954

4.6 Owned and leasehold property expenditure

		2008/09	2007/08
	Note	R'000	R'000
Municipal services		564	266
Other		931	853
Total	4	1,495	1,119

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

4.7 Travel and subsistence

		2008/09	2007/08
	Note	R'000	R'000
Local		16,919	12,830
Foreign		1,731	831
Total	4	18,650	13,661

4.8 Other operating expenditure

		2008/09	2007/08
	Note	R'000	R'000
Professional bodies, membership and subscription fees		46	-
Resettlement costs		778	686
Other		34,630	9,240
Total	4	35,454	9,926

5 Financial transactions in assets and liability

		2008/09	2007/08
	Note	R'000	R'000
Material losses through criminal conduct		98	30
Theft	5.4	98	29
Other material losses	5.1	-	1
Other material losses written off	5.2	77	7
Debts written off	5.3	10	7
Total		185	44

5.1 Other material losses

			2008/09	2007/08
		Note	R'000	R'000
Nature of other material losses				
Incident	Disciplinary steps taken/ criminal proceedings			
Loss of furniture due to arson	Reported to South African Police Service (SAPS)		-	1
Total		5	-	1

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

5.2 Other material losses written off

		2008/09	2007/08
	Note	R'000	R'000
Nature of losses			
Accident with rented vehicles		14	7
Accident with Mobile Studio vehicle		6	-
Accident with GG vehicle		26	-
Loss of laptop		14	
Loss of office keys – replacement of multi locks		3	-
Missing library books		3	-
“No show” accommodation costs in respect of foreign visit		5	-
Cancellation of training		6	-
Total	5	77	7

5.3 Debts written off

		2008/09	2007/08
	Note	R'000	R'000
Nature of debts written off			
Private telephone cost		2	7
Interest on state guarantee debt		6	-
Housing disallowance		2	-
Total	5	10	7

5.4 Details of theft

		2008/09	2007/08
	Note	R'000	R'000
Nature of theft			
Theft of laptops		85	23
Theft of equipment at Gauteng Provincial Office		3	-
Theft of equipment at Inhlazuka Thusong Service Centre		7	-
Theft of equipment at Marapyane Thusong Service Centre		2	-
Theft of generator		1	-
Theft of radio from hired vehicle		-	2
Theft of camera		-	4
Total	5	98	29

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

6 Transfers and subsidies

		2008/09	2007/08
		R'000	R'000
Departmental agencies and accounts	Annex 1A	154,280	123,087
Households	Annex 1B	272	242
Total		154,552	123,329

7 Expenditure for capital assets

		2008/09	2007/08
	Note	R'000	R'000
Tangible assets		3,734	4,567
Machinery and equipment		3,734	4,567
Software and other intangible assets		-	728
Computer software		-	728
Total		3,734	5,295

7.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds	Total
	R'000	R'000
Tangible assets	3,734	3,734
Machinery and equipment	3,734	3,734
Total	3,734	3,734

7.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted funds	Total
	R'000	R'000
Total assets acquired	5,295	5,295

8 Cash and cash equivalents

		2008/09	2007/08
	Note	R'000	R'000
Consolidated Paymaster General Account		70,978	92,897
Disbursements		(3,679)	(10,325)
Cash on hand		118	118
Total		67,417	82,690

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

9 Prepayments and advances

		2008/09	2007/08
	Note	R'000	R'000
Travel and subsistence		40	78
Total		40	78

10 Receivables

		2008/09			2007/08
		Less than one year	One to three years	Total	Total
	Note	R'000	R'000	R'000	R'000
Claims recoverable	10.1 Annex 3	149	-	149	89
Staff debt	10.2	39	-	39	16
Other debtors	10.3	43	93	136	135
Total		231	93	324	240

10.1 Claims recoverable

		2008/09	2007/08
	Note	R'000	R'000
National departments		149	89
Total	10	149	89

10.2 Staff debt

		2008/09	2007/08
	Note	R'000	R'000
Employees		16	14
Private telephone		23	1
Tax debt		-	1
Total	10	39	16

10.3 Other debtors

		2008/09	2007/08
	Note	R'000	R'000
Theft and losses – pending letters		4	21
Ex-employees		123	114
Tax debt		9	-
Total	10	136	135

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

11 Voted funds to be surrendered to the Revenue Fund

		2008/09	2007/08
	Note	R'000	R'000
Opening balance		3,096	964
Transfer from statement of financial performance		12,355	3,096
Paid during the year		(3,096)	(964)
Closing balance		12,355	3,096

12 Departmental revenue to be surrendered to the Revenue Fund

		2008/09	2007/08
	Note	R'000	R'000
Opening balance		18	121
Transfer from Statement of Financial Performance		3,341	3,134
Paid during the year		(3,356)	(3,237)
Closing balance		3	18

13 Payables – current

	Note	30 Days	30+ Days	2008/09 Total	2007/08 Total
Amounts owing to other entities	Annex 4	19,848	29,846	49,694	79,849
Clearing accounts	13.1	-	-	-	4
Other payables	13.2	11	-	11	14
Total		19,859	29,846	49,705	79,867

13.1 Clearing accounts

		2008/09	2007/08
	Note	R'000	R'000
Salary Reversal Account		-	4
Total	13	-	4

13.2 Other payables

		2008/09	2007/08
	Note	R'000	R'000
Income Tax		9	14
Pension fund		2	-
Total	13	11	14

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009

14 Payable – non-current

		2008/09		2007/08
		One to two years	Total	Total
	Note	R'000	R'000	R'000
Amounts owing to other entities		5,670	5,670	-
Total		5,670	5,670	-

15 Net cash-flow available from operating activities

	Note	2008/09	2007/08
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		15,696	6,230
Add back non-cash/cash movements not deemed operating activities		(32,926)	70,705
(Increase)/decrease in receivables – current		(84)	473
(Increase)/decrease in prepayments and advances		38	(29)
Increase/(decrease) in payables – current		(30,162)	69,167
Expenditure on capital assets		3,734	5,295
Surrenders to Revenue Fund		(6,452)	(4,201)
Net cash-flow generated by operating activities		(17,230)	76,935

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

		2008/09	2007/08
	Note	R'000	R'000
Consolidated Paymaster General Account		70,978	92,897
Disbursements		(3,679)	(10,325)
Cash on hand		118	118
Total		67,417	82,690

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

17 Contingent liabilities

		2008/09	2007/08
	Note	R'000	R'000
Liable to	Nature		
Motor vehicle guarantees	Employees	Annex 2	302
Housing loan guarantees	Employees	Annex 2	166
Other departments (interdepartmental unconfirmed balances)	Annex 4	36,300	59,998
Total		36,768	60,504

18 Commitments

		2008/09	2007/08
	Note	R'000	R'000
Current expenditure			
Approved and contracted		26,102	18,132
Approved but not yet contracted		-	-
		26,102	18,132
Capital expenditure			
Approved and contracted		144	447
Approved but not yet contracted		-	-
		144	447
Total commitments		26,246	18,579

19 Accruals

			2008/09	2007/08
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	1,343	1,710	3,053	3,587
Machinery and equipment	155	143	298	85
Software and other intangible assets	-	20	20	64
Total	1,498	1,873	3,371	3,736

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

		2008/09	2007/08
	Note	R'000	R'000
Programme 1: Administration		2,217	862
Programme 2: Policy and Research		627	110
Programme 3: Government and Media Liaison		220	326
Programme 4: Provincial Coordination and Programme Support		172	192
Programme 5 : Communication Service Agency		116	49
Programme 7: Government Publication		19	2,197
Total		3,371	3,736

		2008/09	2007/08
	Note	R'000	R'000
Confirmed balances with departments	Annex 4	19,064	19,851
Total		19,064	19,851

20 Employee benefits

		2008/09	2007/08
	Note	R'000	R'000
Leave entitlement		3,224	2,636
Thirteenth cheque		3,114	2,669
Performance awards		6,949	4,803
Capped leave commitments		4,298	4,223
Total		17,585	14,331

21 Lease commitment

21.1 Operating leases expenditure

2008/09	Machinery and equipment	Total
Not later than one year	384	384
Later than one year and not later than five years	286	286
Total lease commitments	670	670
2007/08	Machinery and equipment	Total
Not later than one year	428	428
Later than one year and not later than five years	276	276
Total lease commitments	704	704

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

22 Receivables for departmental revenue

		2008/09	2007/08
	Note	R'000	R'000
Sales of goods and services other than capital assets		40	672
Total		40	672

22.1 Analysis of receivables for departmental revenue

		2008/09
	Note	R'000
Opening balance		672
Less: amounts received		672
Add: amounts recognised		40
Closing balance		40

23 Key management personnel

	No. of Individuals	2008/09	2007/08
		R'000	R'000
Officials:			
Level 15 to 16	4	4,150	2,473
Level 14 (incl. CFO if at a lower level)	11	8,070	5,985
Total		12,220	8,458

24 Provisions

		2008/09	2007/08
	Note	R'000	R'000
Potential irrecoverable debts			
Other debtors		53	-
Total		53	-

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

25 Movable tangible capital assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009					
	Opening balance	Current Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	32,328	99	3,738	892	35,273
Transport assets	130	130	-	-	260
Computer equipment	17,304	(117)	2,615	725	19,077
Furniture and office equipment	9,557	73	379	80	9,929
Other machinery and equipment	5,337	13	744	87	6,007
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	32,328	99	3,738	892	35,273

25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009			
	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3,552	186	3,738
Computer equipment	2,484	131	2,615
Furniture and office equipment	350	29	379
Other machinery and equipment	718	26	744
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3,552	186	3,738

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

25.2 Disposal

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009		
	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	892	892
Computer equipment	725	725
Furniture and office equipment	80	80
Other machinery and equipment	87	87
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	892	892

25.3 Movement for 2007/08

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	29,337	4,567	1,576	32,328
Transport assets	124	6	-	130
Computer equipment	15,893	2,477	1,066	17,304
Furniture and office equipment	8,195	1,530	168	9,557
Other machinery and equipment	5,125	554	342	5,337
TOTAL MOVABLE TANGIBLE ASSETS	29,337	4,567	1,576	32,328

25.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR 31 MARCH 2009			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	229	9,595	9,824
Total	229	9,595	9,824
	Intangible assets	Machinery and equipment	Total
Number of minor assets	569	7,280	7,849
Total	569	7,280	7,849

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
– for the year ended 31 March 2009**

26 Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009					
	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Computer software	2,063	(183)	182	8	2,054
Total intangible capital assets	2,063	(183)	182	8	2,054

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009		
	Cash	Total
	R'000	R'000
Computer software	182	182
Total additions to intangible capital assets	182	182

26.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009		
	Transfer out, destroyed or scrapped	Total disposals
	R'000	R'000
Computer software	8	8
Total disposals of intangible capital assets	8	8

26.3 Movement for 2007/08

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	2,063	-	-	2,063
Total	2,063	-	-	2,063

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM - VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS - for the year ended 31 March 2009

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2007/08 Appropriation Act
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred %
						R'000
IMC	139,722	-	-	139,722	139,722	100
MDDA	14,558	-	-	14,558	14,558	100
Total	154,280	-	-	154,280	154,280	123,087

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2007/08 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	% of available funds transferred %	
Transfers							
Leave gratuity – retirement of two officials	-	-	218	218	218	100	-
Leave gratuity – death of two officials	42	-	12	54	54	100	-
Leave gratuity – death of three officials	-	-	-	-	-	-	50
Leave gratuity – retirement of five officials	-	-	-	-	-	-	187
Leave gratuity – ill-health of one official	-	-	-	-	-	-	5
Total	42	-	230	272	272		242

ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09 R'000	2007/08 R'000
Received in cash			
South African Broadcasting Corporation (SABC)	Sponsorship for Government Communicators' Awards (GCA)	150	150
Standard Bank	Sponsorship for GCA	60	50
Subtotal		210	200
Received in kind			
DSTV Mobile	Sponsorship for GCA	549	-
Mercury Media	Sponsorship for GCA	300	-
Eskom	Sponsorship for GCA	100	-
SABC	Sponsorship for GCA	85	-
Three Cities Group	Sponsorship for GCA	30	-
Nestle	Sponsorship for GCA	13	-
Ited	Sponsorship for GCA	12	-
Datacentrix	Sponsorship for GCA	6	-
Public Service and Administration (DPSA)	100 memory sticks for Western Cape Thusong Service Centre workshop	13	-
Sherino Printers	GClS year-end function	8	-
Formset	GClS year-end function	3	-
Radmark	GClS year-end function	2	-
Formset	Content Development section year-end function	5	-
Mercury Media	Marketing Section year-end function	5	-
SAPS	Printing of certificates for Kwamdakane Thusong Service Centre	2	-
Subtotal		1,133	-
Total		1,343	-

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2009

ANNEXURE 1C (continue)

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09 R'000	2007/08 R'000
Received in kind			
Mercury Media	Ipod	-	1
Mercury Media	Set of Chivas Regal whiskey	-	2
Amazing Group	Four week-end vouchers for accommodation for two people at the Villa Palmeria Guest House	-	8
Mangwanani River Valley (Pty) limited	Two persons – African Queen premier spa package	-	7
Primedia	Sponsorship for two media workshops	-	70
SABC	GCIS year-end function	-	30
Mercury Media	Sponsorship for GCA – venue; printing of 1 000 copies of GCA booklet; design and printing of a newspaper; networking lounge at the venue; goodie bags for guests and prizes for lucky draw; dinner for two at Annica's place in Sandton; two hampers from Slaone florists	-	194
SABC	Sponsorship for GCA – DJ and photographer	-	32
Three Cities Group	Sponsorship for GCA – two nights accommodation for two people at three venues at the Kruger Park	-	50
Itec	Sponsorship for GCA – printer for lucky draw	-	10
Datacentrix	Sponsorship for GCA – printer and projector for lucky draw	-	1
Primedia	GCIS Golf Day	-	60
SABC	GCIS Golf Day	-	100
Formaset Printers	GCIS Golf Day	-	48
Mercury Media	GCIS Golf Day	-	395
Subtotal		-	1,008
Total		-	1,208

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP		2008/09	2007/08
		R'000	R'000
Made in kind (2008/09)			
Computer equipment (17 computers, 19 computer screens)		-	
Office equipment (seven printers, 11 Canon fax machines)		-	
Office furniture (four stool straight, six table office, two screen folding metal, two portable all weather, four whiteboards, one trolley tea, one tv trolley, two table occasional, two desk flat top, two stand telephone, one arm chair Tikswivel, one rack distribution desk, two cabinet, one franking machine, 20 SA Panorama)		-	
Audiovisual equipment (two loud speakers, one loud speaker phone, one stand microphones, four microphones, one projector stand, six overhead projector, one amplifier)		-	
Photographic equipment (five tripod microphone stand, one aluminium flight case, one leen pa system)		-	
The following were recipients of the above items: Durban Naval Station, Emafezeni Junior Primary School, Nantes Primary School, Jakaranda Primary School, Mafisa Primary School, Mosima Primary School, Laastehoop Primary School, Chivirikani Multi Arts Project (Lulekani)			
Total		-	
Made in kind (2007/08)			
Computer equipment (12 computer screens, four computers)		-	
Office equipment (one modem, one scanner HP, ten printers, seven fax machines and Honda Generator)		-	
Office furniture (one pigeon hole, seven tray desks, one stove, four shelving storages, one calculating Sharp machine, two typing tables, four bar stools of wood, 11 bookcases, one bed, five whiteboards, one whiteboard stand, two customer apparels, two rack distributor desks, one credenza, one visitors, two chair managers visitors, one waste bin, nine desks flat top, two dining room tables, two hi-back tilt chairs, 13 rotary chairs, 23 tables offices, two OHP stander steel, two OHP bell and Howell, 41 filling cabinets, 96 straight chairs, three stand office machines, 12 stands telephone, one cupboard, one heater and tree newspaper stands)		-	
Audiovisual equipment (eight tvs, 13 video machines, one amplifier - jeil, one Fostex speaker and one distributor film, one steel dect 16-mm and one telecinema machine)		-	
Photographic equipment (one camera, three tripods and one flash Pentax)		-	
The following were recipients of the above items: Mafukuzel P School, Jongilanga P School, Arebaokeng Day Care, Children Sebokeng, Department of Arts and Culture, Klipvalley P School, George Multipurpose Centre, Eliezeni P School, Nkululeko P School, Ngazi Ndlovu Secondary School, Chweni P School, Tlboneleni P School, Central College, Mmasekaseka P School, Tselopele Adult Care Centre, Oranjekrag Middelbare Skool, Zameleke P School, Clearmont P School, Lindela TSC Kwanxamalala, Magekeni P School, Learskool Langlaaseland, Selang P School and Mafubaka P School			
Total		-	

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2009

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2009 – Local

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees drawn down during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
Stannic		302	302	-	-	-	302	-	-
	Subtotal	302	302	-	-	-	302	-	-
	Housing								
ABSA		265	33	-	33	-	-	-	-
Old Mutual		20	47	-	-	-	47	-	-
First National Bank (First Rand, Saambou)		230	67	-	-	-	67	-	-
Standard Bank		158	57	42	47	-	52	-	-
	Subtotal	673	204	42	80	-	166	-	-
	Total	975	506	42	80	-	468	-	-

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000
Department						
Home Affairs	-	-	91	-	91	-
Trade and Industry	-	-	3	-	3	-
DPSA	-	-	55	53	55	53
Justice and Constitutional Development	-	-	-	24	-	24
Foreign Affairs	-	-	-	1	-	1
Correctional Services	-	-	-	11	-	11
Total	-	-	149	89	149	89

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2009

ANNEXURE 4
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Agriculture	-	-	186	-	186	-
Arts and Culture	300	-	-	-	300	-
Defence	4,008	-	-	1,232	4,008	1,232
Provincial and Local Government	-	1,300	1,199	-	1,199	1,300
DPSA	9,374	-	-	4,325	9,374	4,325
Trade and Industry	-	-	83	-	83	-
Eastern Cape: Premier's Office	-	-	2,083	-	2,083	-
The Presidency	-	69	-	-	-	69
Education	-	3,286	1,019	-	1,019	3,286
Health	-	-	18	7,841	18	7,841
Housing	-	-	4,699	11,446	4,699	11,446
Justice	66	-	-	3,867	66	3,867
Labour	-	-	3,509	9,728	3,509	9,728
Northern Cape: Premier's Office	-	-	22	-	22	-
North West: Premier's Offices	-	-	13	-	13	-
SAPS	-	-	2,171	5,621	2,171	5,621
Social Development	-	-	676	-	676	-
Science and Technology	-	-	70	-	70	-
Transport	653	15,196	-	-	653	15,196

**ANNEXURE 4 continued
INTERGOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Water Affairs	-	-	10,298	3,481	10,298	3,481
Western Cape: Premier's Offices	-	-	31	-	31	-
Mineral and Energy Affairs	-	-	-	12,457	-	12,457
subtotal	14,401	19,851	26,077	59,998	40,478	79,849
Non-current						
Mineral and Energy Affairs	546	-	-	-	546	-
SAPS	-	-	289	-	289	-
Transport	3,900	-	-	-	3,900	-
Water Affairs	-	-	652	-	652	-
Defence	217	-	-	-	217	-
Health	-	-	66	-	66	-
Subtotal	4,663	-	1,007	-	5,670	-
Total	19,064	19,851	27,084	59,998	46,148	79,849
OTHER GOVERNMENT ENTITY						
Current						
Electricity Distribution Industry	-	-	9,000	-	9,000	-
IMC	-	-	216	-	216	-
Total	-	-	9,216	-	9,216	-

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2009.

Audit Committee members and attendance

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

Name of member	Number of meetings attended
Ms ZP Manase (Chairperson)	3
Mr G Mampone (resigned August 2008)	1
Mr Keitu Semakane	4
Ms I Mackay Langa (membership ended April 2009)	4
Ms M Vuso (term ended May 2009)	3
Ms Y Mjiako (resigned November 2008)	1
Ms L Lloyd	2
Ms T Molefe (appointed December 2008)	2
Ms M Mosweu (appointed December 2008)	0
Mr V Ndzimande (appointed December 2008)	2

Audit Committee responsibility

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

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of 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 PFMA, 1999 requirements, Internal Audit provides the Audit Committee and management with the assurance that the internal controls are appropriate and effective. This is achieved by means of the risk-management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the internal auditors, the Audit Report on the Annual Financial Statements and Performance Information and the management letter of the Auditor-General, it was noted that no significant or material non-compliance with prescribed policies and procedures have been reported. Accordingly, we can report that the system of internal control for the period under review was efficient and effective.

REPORT OF THE AUDIT COMMITTEE

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

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

Evaluation of financial statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements and performance information to be included in the Annual Report with the Auditor-General and the Accounting Officer
- reviewed and discussed the Auditor-General's management letter and management's response thereto, including the Audit Report.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements and performance information, and is of the opinion that the audited annual financial statements and performance information be accepted and read together with the report of the Auditor-General.



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

Date: 31 July 2009

This image shows a full page of blank, lined paper. It features approximately 20 evenly spaced horizontal grey lines across its entire surface, providing a guide for handwriting or typing. The paper itself is a clean, off-white color.

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