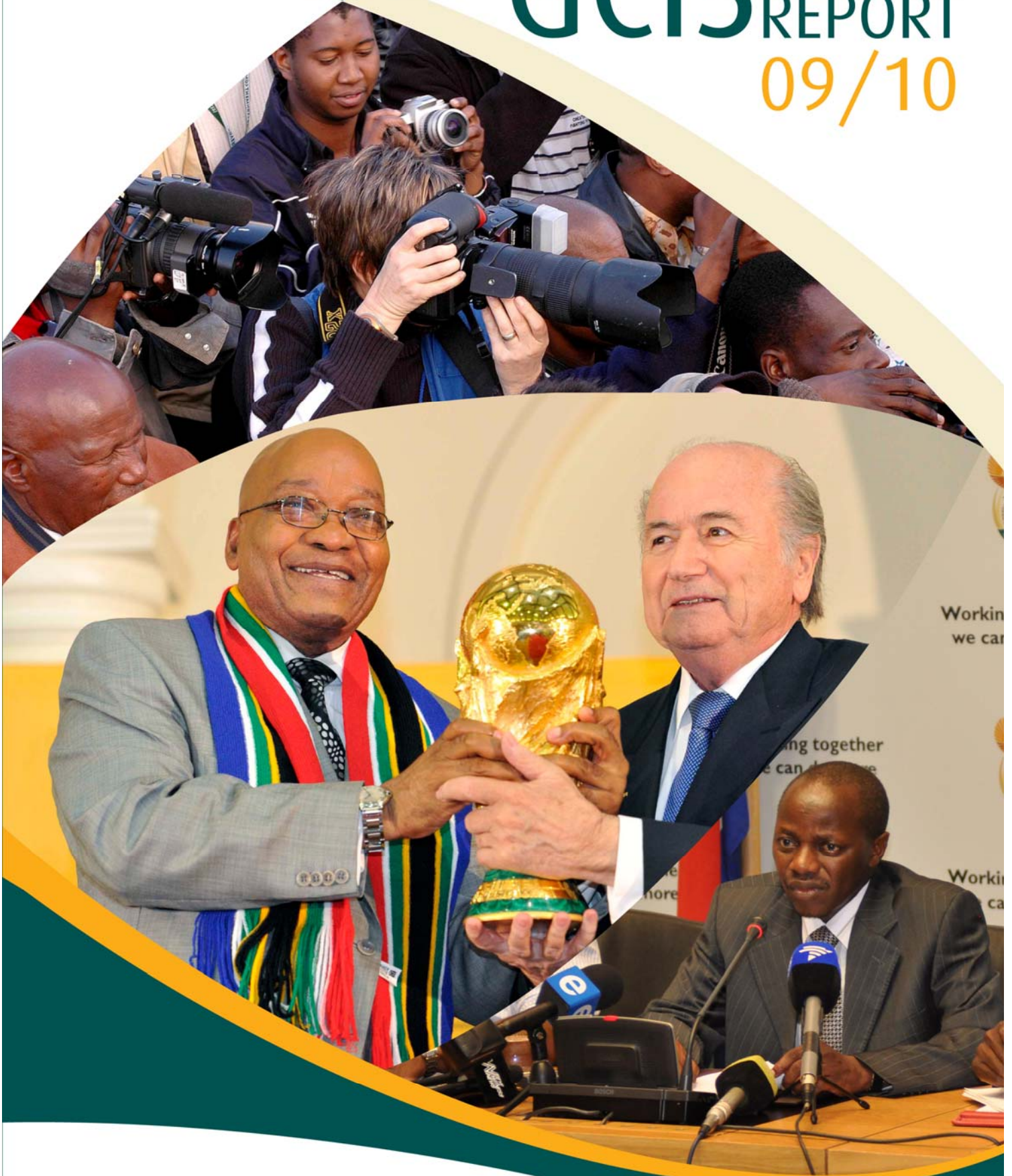


# GCIS ANNUAL REPORT

## 09/10



government  
communications

Department:  
Government Communication and Information System  
REPUBLIC OF SOUTH AFRICA

## **VISION**

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

## **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.

## Submission of the *Annual Report* to the Executive Authority

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

I have the honour of submitting to you, in accordance with the Public Finance Management Act, 1999 (Act 1 of 1999), the *Annual Report* of the Government Communication and Information System for the period 1 April 2009 to 31 March 2010.



Themba Maseko  
Chief Executive Officer and Accounting Officer



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# INFORMATION ON THE MINISTRY

During the period under review, the Government Communication and Information System (GCIS) reported to Mr Collins Chabane, appointed on 11 April 2009 as Minister in The Presidency in charge of Performance Management and Monitoring and Administration.

## 1. The work that the ministry is involved with

Minister Chabane is the Executive Authority in charge of the overall government communication strategy. To execute his responsibilities, the minister met the management team of GCIS at least once a month to provide strategic guidance. He presented the National Five-Year Communication Strategy to Cabinet. He also presented a communication environment report at every Cabinet meeting and oversaw the announcement of Cabinet decisions through the Chief Executive Officer of GCIS.

The minister held quarterly meetings with the management teams of the International Marketing Council (IMC) and the Media Development and Diversity Agency (MDDA).

## 2. Institutions reporting to the Executive Authority

The Minister in The Presidency acted as Executive Authority until the end of the financial year under review for the following institutions:

- 2.1 GCIS
- 2.2 MDDA
- 2.3 IMC.

## 3. Submission of bills

No bills were tabled.

## 4. Executive Authority's official visits abroad, the dates and purposes for each visit

Although the Minister undertook several trips abroad, no trips were specifically undertaken on behalf of the GCIS, IMC or the MDDA. However, as the minister responsible for Brand South Africa (IMC), he played a key role in ensuring that Brand South Africa was promoted abroad during his trips.

## EXECUTIVE SUMMARY BY THE CHIEF EXECUTIVE OFFICER

I am pleased to present the Government Communication and Information System (GCIS) Annual report for the year 2009/10.

Our primary responsibility is to meet the information needs of both government and the citizens of the Republic. Although providing information to our citizens is our primary responsibility, the reality is that our work also meets the information needs of citizens of the world through platforms such as the government website, which we manage on behalf of the National Government, and essential publications such as the South African yearbook. We provide access to information that enables citizens to know what government is doing to improve their lives, thereby empowering them to participate in our young democracy.

The 2009/10 financial year was significant for GCIS as we participated in the exciting process of planning and preparations for South Africa's hosting of the World Cup. During this year, my staff and I worked very hard to ensure that government's priorities are well communicated. We relied on a variety of platforms to achieve this objective. These platforms include the use of print and electronic media, government publications such as Vuk'uzenzele, Bua News, pamphlets and advertisements. We also went the extra mile to use community radio stations and African language radio stations to reach out to those who prefer to receive information in their languages. Through the Izimbizo programme, now known as the Public Participation Programme, we facilitated the increased interaction between the members of the Executive and the citizens.

Through our agencies, we were able to strengthen community media through the Media Diversity & Development Agency (MDDA) and to heighten the country's international marketing efforts through the International Marketing Council (IMC).

During 2009/10, GCIS began to implement several initiatives that emerged from the review of the government-wide communication system. The review, produced in 2008/09, coincided with the 10th anniversary of GCIS. I believe that the review has pointed us in a direction that would make us stronger and better.

Our operations continue to get better. Financial management remains our strong point which ensures that there are tight controls. I'm pleased that we have once again received an unqualified audit report, thanks to the finance team and all my staff.

I trust that you will enjoy reading this report as much as we did putting it together.

Best regards,



**CHIEF EXECUTIVE OFFICER**



## **PART 1: STRATEGIC ROLE OF THE GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM (GCIS) IN SOUTH AFRICA'S DEVELOPMENTAL AGENDA**

## GCIS and government's Medium Term Strategic Framework (MTSF)

GCIS is mandated to provide strategic leadership in government communication, and to develop and coordinate a communication framework that ensures that the public is informed and has access to government programmes and policies.

South Africa's fourth democratic elections in April 2009 ushered in a new administration with a five-year electoral mandate. The newly elected Government set out its strategic objectives and targets in the MTSF. This framework, along with the President's June 2009 State of the Nation address (SoNA), underpinned the work of GCIS during the reporting period.

The 2009 – 2014 MTSF presents government's strategic priorities over the five-year period. It emphasises the need for a growth path that will address structural constraints in the economy, expand the industrial base and create work opportunities on a large scale. Specific priorities and programmes aimed at achieving the MTSF objectives during the 2009/10 period were highlighted in the 2009 Programme of Action. The GCIS 2009 – 2012 Strategic Plan is aligned to the MTSF and the Programme of Action.

The 10 key MTSF priorities are as follows:

- speed up growth and transform the economy to create decent work and sustainable livelihoods
- a massive programme to build economic and social infrastructure
- a comprehensive rural development strategy linked to land and agrarian reform and food security
- strengthen the skills and human resource base
- improve the health profile of all South Africans
- intensify the fight against crime and corruption
- build cohesive, caring and sustainable communities
- pursue African advancement and enhanced international cooperation
- sustainable resource management and use
- build a developmental state, improve public services and strengthen democratic institutions.

The department's Strategic Plan was developed to give expression to the central theme of the 2009 SoNA: *Working together, we can do more.*



## Strategic objectives

This *Annual Report* covers the period 1 April 2009 to 31 March 2010. The goals of GCIS as presented in the Strategic Plan covering this period were as follows:

### 1. Provide strategic leadership in government communication

GCIS will develop a national strategic communication framework that will inform and drive communication priorities linked with the electoral mandate and based on the MTSF. It will provide 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. GCIS will also develop a five-year core message for the communication of key government programmes, review policy guidelines for the government-wide communication system and support departments' communication units.

### 2. Strengthen the government-wide communication system for effectiveness and proper alignment

GCIS will enhance existing coordinating forums by using them as strategic planning forums. It will train and guide departments to establish their own communication units, develop and implement a training programme to improve the skills of government communicators and pay increased attention to the development of communication systems in local government.

### 3. Communicate with and inform the public on the policies and programmes of government to improve their lives

GCIS will make effective use of research to ensure that communication is targeted, responsive and relevant to the information needs of the people. It will develop and effectively utilise communication products and services to better meet government's and the public's information needs. GCIS will also promote a participatory democracy.

### 4. Learn and explore methods and practices to enhance communication

GCIS will use research to explore new platforms for communication and to assess the impact of communication products and services. This will entail subscribing to external research, promoting new media and developing an integrated knowledge and information management system.

### 5. Lead and guide the domestic and international marketing of South Africa

GCIS will guide Brand South Africa in developing the country brand in line with government's vision. It will also build consensus and mobilise government in support of the country's marketing initiative.

### 6. Build partnerships with strategic stakeholders in pursuit of GCIS' vision

GCIS will build and sustain networks and strategic partnerships to enhance and support the effective communication of government policies and programmes. This includes supporting the implementation of government-wide access to information, encouraging the transformation and diversity of media in South Africa and building relations with the media to effectively communicate government messages.

### 7. Ensure the optimal functioning of GCIS through integrating and aligning organisational processes and systems

GCIS will ensure compliance with relevant legislation and Cabinet directives; develop and implement a human resource strategy to realise the mandate of GCIS; implement a focused project management discipline and adhere to best practices for internal and government-wide campaigns and projects; ensure effective strategic business planning and performance monitoring in line with the requirements of the Public Finance Management Act, 1999; ensure efficient use of information and communications technologies (ICTs); and provide an effective oversight role to public entities.

## The work of GCIS

GCIS plays a critical role in ensuring that the public has access to information about the programmes and plans of government, which are aimed at empowering all South Africans to attain a better life. The department works to continually improve government's communication system.

During 2009/10, GCIS began to implement several initiatives that emerged from the review of the government-wide communication system. The review, produced in 2008/09, coincided with the 10th anniversary of GCIS.

While the review identified a number of important achievements, it also challenged GCIS to provide better strategic support to the government communication system, including ensuring effective communication across national, provincial and local government. During the reporting period, GCIS gave particular attention to establishing well-functioning government communication units for all national departments, especially those that were introduced by the newly elected administration.

At the broadest level, four elements underpin the work of GCIS: assessing South Africa's communication needs using evidence-based scientific methods; facilitating government and media liaison; strengthening the government-wide communication system; and ensuring public participation.

### Evidence-based scientific methods

Evidence-based scientific methodology and research is at the centre of all communication techniques, tools and methods used by GCIS. Application of scientific research ensures that communication is targeted, responsive and relevant to the information needs of the public, and that it achieves the objectives of the National Communication Strategy (NCS).

### Sound media/government relations

GCIS works to provide a comprehensive and coherent liaison service to the domestic and international media. This involves helping departments and clusters to develop and implement communication plans. GCIS also ensures that the media is informed of government's programmes in a timely manner. During the reporting period, for example, GCIS facilitated briefings by cluster ministries on the progress of the Programme of Action. The cluster ministerial briefings provide a platform for the Executive to interact with the South African media in a collective and coordinated way. GCIS also engages with the South African National Editors' Forum (SANEF) and the Foreign Correspondents' Association to build relations with editors and the media.

Two public entities report to the GCIS. The International Marketing Council (IMC) works to ensure that South Africa is well marketed abroad. The Media Development and Diversity Agency works to develop a diverse media that reflects the needs of all South Africans.

During the reporting period, GCIS paid particular attention to leveraging the success of the 2009 FIFA Confederations Cup and 2010 FIFA World Cup™ preparations to profile South Africa internationally.

### Government-wide communication system

GCIS ensures that government-wide communication is guided through a coherent and coordinated effort that facilitates information-sharing across national, provincial and local government to enhance performance. It does this by providing strategic leadership at all levels. GCIS assists with the implementation of communication strategies and provides relevant training for ministers, deputy ministers, directors-general and provincial government leaders.

<sup>1</sup> In November 2009, GCIS coordinated government's new Public Participation Programme, which replaced the Imbizo Programme.

## Public participation

The GCIS mandate requires that the department ensures that the public has access to information on programmes, policies and opportunities so that they can actively participate in South Africa's transformation agenda. Government has several platforms to reinforce participatory democracy, including the Imbizo Programme<sup>1</sup>, which helps communities exercise their rights to be heard and to shape the national effort to build a better life for all. Every second month, GCIS produces *Vuk'uzenzele* – a magazine that informs the public about government programmes – and is involved in supporting the Public Liaison Office, which is responsible for Public Participation Week. GCIS also provides project management assistance to the Presidential Hotline.

## Service-delivery environment

The new administration began its work in the middle of a global economic recession. In this context, GCIS had to ensure that in all its messages, government profiled its efforts to mitigate the impact of the downturn on the poor, and affirmed its commitment to reduce costs without compromising service delivery. GCIS reduced costs in catering, advertising and recruitment.

The first sitting of the newly elected National Assembly took place on 6 May 2009, followed by the first sitting of the newly elected National Council of Provinces a day later. The President was sworn in on 9 May 2009. GCIS contributed to a seamless government transition, ensuring a smooth flow of communication, briefing newly established departments on the NCS and helping to set up communication teams.

During the reporting period, government began refocusing the performance management system to concentrate on outcomes as a way of promoting improved accountability and implementation of the MTSF. The focus will be placed on targeted strategic outcomes, which will serve as a basis for implementing the activities of departments and clusters. Measurable outputs linked to each outcome will be identified and guide agreements on priority areas of work. This framework, which is expected to be finalised over the period ahead, should help government make the best use of scarce resources, and improve productivity and innovation in all areas of work.

There were no legislative changes that had an impact on the department's operations during the reporting period.

## Key achievements in 2009/10

Significant achievements by GCIS during 2009/10 are summarised below.

### National Communication Strategy

GCIS developed a five-year NCS. The strategy, covering the period 2009 to 2014, was approved at the May 2009 Cabinet Lekgotla. The NCS was developed to drive the communication priorities linked to the MTSF. The strategy is updated annually to ensure that it remains relevant and highlights communication priorities that may have arisen in the course of the year. The strategy has been presented to senior management of 27 national departments and all provinces to ensure a uniform approach and collective implementation.

### 2010 FIFA World Cup™ preparations

In June 2009, South Africa hosted the 2009 FIFA Confederations Cup in preparation for the 2010 FIFA World Cup™. Communicating the preparations for the main event in 2010 was a priority for GCIS and government as a whole during the reporting period. GCIS implemented programmes and produced publications related to World Cup preparations, including the Fly the Flag for Football Campaign; the 2010 FIFA World Cup™ booklet for the final draw, which was translated into five European languages; a report to Parliament

on the World Cup; the launch of Football Fridays; a group photograph of Cabinet, with ministers wearing soccer t-shirts; and the event marking the 100-day run-up to the World Cup.

GCIS also took part in developing and implementing standardised multilingual terminology for the 2010 FIFA World Cup™. This initiative was coordinated by the Department of Arts and Culture.

The IMC has developed a web-based information service aimed at journalists and communication practitioners who want to know more about South Africa. The website offers relevant, verifiable information on the country and its achievements.

### Communication training

GCIS has, in line with a Cabinet decision, taken the initiative to provide communication training to ministers. The initial phase was well received and ministers quickly adopted some enhanced communication techniques. In partnership with the Public Administration Leadership and Management Academy, GCIS is also developing a customised government communication curriculum.

### Vuk'uzenzele magazine

GCIS continued to publish *Vuk'uzenzele*, a magazine that focuses on socio-economic opportunities created by government. The magazine provides practical information on how to access and make use of opportunities, as well as covers government campaigns and programmes, local government issues and community-development initiatives. It also provides light, entertaining features. During the year under review, GCIS produced and distributed 10 million copies of *Vuk'uzenzele*, including a 48-page edition highlighting the Programme of Action. The magazine was published in all official languages and Braille, with most of the print run in English. The magazine is available in hard copy and on the GCIS website.

### Public participation

In November 2009, GCIS coordinated government's new Public Participation Programme, which replaced the Imbizo Programme. Public Participation Week took place from 9 to 15 November 2009, providing an opportunity for national, provincial and local government leaders to form stronger partnerships with communities to accelerate implementation of the Programme of Action and respond to public concerns raised in platforms such as the Presidential Hotline.

During the reporting period, GCIS was responsible for a range of communication products for the two SoNAs. GCIS produced and distributed material that included branding and marketing material for the inauguration; publications, radio dramas, leaflets and posters; and over 256 outreach events aimed at informing the public about the Programme of Action. Both addresses and replies to both debates, as well as the 2010 Budget speech, were broadcast live on 66 community radio stations. Cabinet cluster briefings were also broadcast on 66 community radio stations with a collective reach of 5,4 million listeners. GCIS facilitated six *Talk to your Minister* phone-in programmes. GCIS and Sanlam held SoNA school debates to popularise the event among school learners. A total of 266 learners from more than 30 districts participated in these debates.

### Thusong Service Centres

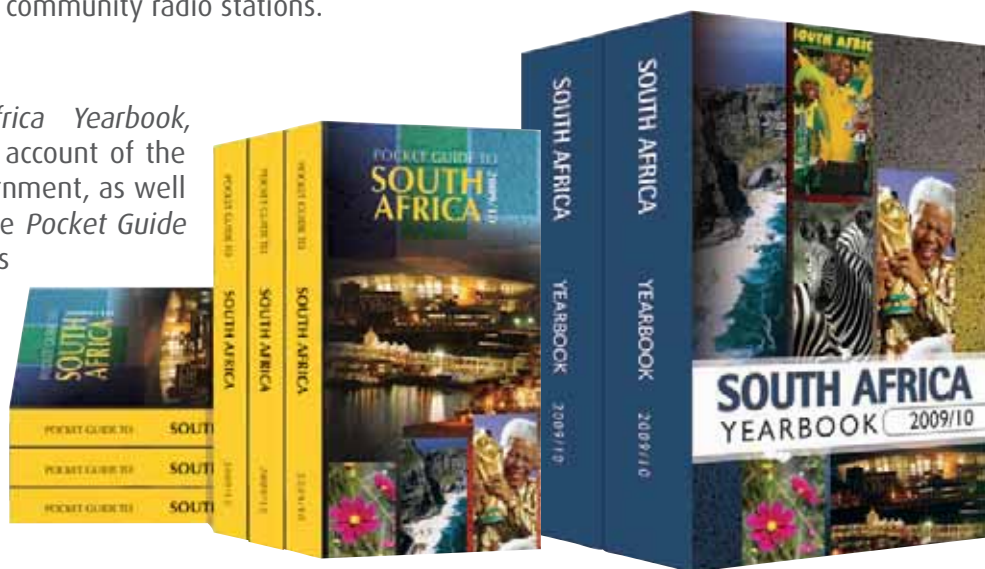
The Thusong Service Centres are the main vehicles used to provide government services in predominantly rural communities and underserved townships.



During 2009/10, GCIS established 15 new Thusong Service Centres, bringing the total number of centres operating in the country to 150 by the end of March 2010. GCIS worked with the Department of Public Service and Administration to ensure that 56 of these centres had ICT connectivity. Almost 5,6 million people visited these centres to access a diverse range of services that included receiving identity documents, birth, marriage and death certificates from the Department of Home Affairs; making applications for different types of grants from the South African Social Security Agency; and accessing the Unemployment Insurance Fund and other labour-related services from the Department of Labour. The Thusong Service Centres also host telecentres, postal services, libraries, agricultural extension offices, municipal services, community development worker services and community radio stations.

### ***South Africa Yearbook***

GCIS published the *South Africa Yearbook*, which provides a comprehensive account of the programmes and policies of government, as well as the state of the nation, and the *Pocket Guide to South Africa*. These publications are intended to inform the public of government's programmes and South Africa's achievements. These are distributed to schools, libraries, embassies, scientific organisations, journalists and others. An interactive *Yearbook* CD-Rom was also produced.





## **PART 2: PROGRAMME PERFORMANCE INFORMATION**

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

Voted funds				
Appropriation ('000)	Main appropriation	Adjusted appropriation	Actual amount spent	Over/under-expenditure
Medium Term Expenditure Framework (MTEF) allocation	481 955	496 780	495 415	1 365
Statutory appropriation	-	-	-	-
Responsible minister	Minister in The Presidency: Performance Monitoring, Evaluation and Administration			
Administering department	GCIS			
Accounting officer	Chief Executive Officer: GCIS			

### Aim of vote

The aim of GCIS is to provide a comprehensive communication service on behalf of government. This will involve the majority of South Africans in governance, reconstruction and development, nation-building and reconciliation.

### Key measurable objectives

- Provide strategic leadership in government communication.
- Strengthen the government-wide communication system for effectiveness and proper alignment.
- Communicate with and inform the public on the policies and programmes of government to improve their lives.
- Learn and explore methods and practices to enhance communication.
- Lead and guide the domestic and international marketing of South Africa.
- Build partnerships with strategic stakeholders in pursuit of GCIS' vision.
- Ensure the optimal functioning of GCIS through integrating and aligning organisational processes and systems.

### Achievements

The department's significant achievements and progress on its key measurable objectives for the period under review are summarised under *Part 1: Strategic Role of GCIS in South Africa's Developmental Agenda*. Significant achievements in each of the programmes are also highlighted under each programme's performance information.

### Programmes

The department is organised into eight programmes: (1) Administration, (2) Policy and Research, (3) Government and Media Liaison, (4) Provincial Coordination and Programme Support, (5) Communication Service Agency, (6) International Marketing and Media Development, (7) Government Publication and (8) Communication Resource Centre.

### Overview of the organisational environment for 2009/10

Subsequent to its organisational review, GCIS developed communication policy guidelines to be implemented by the government-wide communication system. It also reviewed its current organisational design and certain functions, for effective output.

## Strategic overview, key policy developments and legislative changes in 2009/10

The department's strategic overview, key policy developments and relevant legislative changes that took place during the period under review are discussed in *Part 1: Strategic Role of GCIS in South Africa's Developmental Agenda*.





# Programme 1: Administration

## Purpose

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

## Measurable objective

Management and provision of support services to the department.

## Subprogrammes and functions

The programme is divided into three subprogrammes:

- **Management** is responsible for overall leadership, management and planning of the programme's activities
- **Corporate Services** provides an efficient and effective support service to GCIS
- **Property Management** is responsible for servicing the GCIS' building lease agreements.

The programme's functions are organised into the following chief directorates:

- the **Office of the Chief Executive Officer (CEO)** provides support for leadership of and improved performance by government communication through administrative support to the CEO
- **Corporate Services** oversees the functions of human resources, internal communication and the information centre
- the **Chief Financial Officer (CFO)** provides the department with overall financial and supply chain management and auxiliary services, and guides management in complying with legislative requirements, budget planning, and financial management and administration
- **Information Management and Technology** is responsible for the establishment and support of information management and technology systems in GCIS
- the **Project Management Office** provides professional project management services, methodologies and standards to enhance organisational performance
- the **2010 Communication Project Unit** provides leadership and coordination for government communication associated with the 2010 FIFA World Cup™
- **Internal Audit**, which is independent of the CFO's Office, is designed to improve risk management, control and governance processes.

## Key service-delivery achievements

The *Office of the CEO* held bi-weekly executive committee (Exco) and management committee (Manco) meetings that were convened and chaired by the CEO. Exco provided the CEO with the necessary advice and counsel to discharge his responsibilities as government spokesperson and GCIS accounting officer. Exco also ensured that decisions affecting implementation of the corporate strategy, particularly those related to providing leadership to the government-wide communication system, were taken promptly. Biweekly Manco meetings developed short-term objectives to achieve the strategic plan and implement the corporate strategy. The *Office of the CEO* convened weekly interdepartmental communication forums to discuss the communication environment. It also advised on how the different departments should develop messages.

The CEO convened quarterly government communicator forums (GCFs), at which participants identified communication opportunities for national, provincial and local government and planned appropriate support and interventions.

GCIS presented the communication strategy to Cabinet in May 2010. Cabinet approved the strategy.

Over the past year, *Corporate Services* developed a human resource strategy that aims to attract and retain the human capital needed to meet the GCIS mandate, and which is consistent with employment-

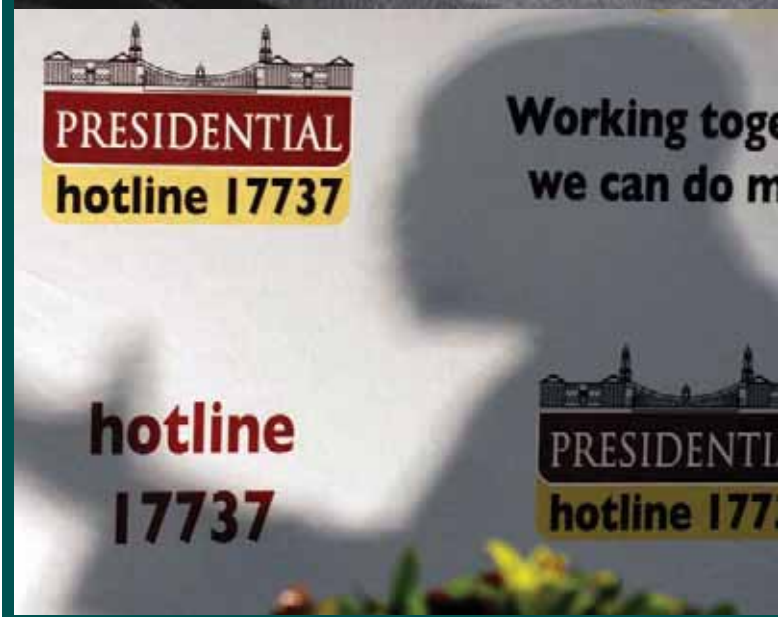
equity requirements. The strategy also prioritises skills development, an improved corporate culture and maintenance of healthy labour relations.

The *Office of the CFO* submitted all budget and financial submissions on or before due dates. The directorate continually ensured that the department was fully compliant with the Public Finance Management Act, 1999, Treasury regulations and departmental financial policies. A clean audit report for the 2008/09 financial year evidences there being adequately designed and effectively operating financial controls. GCIS has received clean audit reports for the past two years, and received an unqualified report for 2009/10, as indicated in the Auditor-General's report in the annual financial statements.

*Supply Chain Management* has continually improved its timely service on procurement and payment to service-providers. The directorate has also continued to monitor the procurement trends and spending with respect to Broad-Based Black Economic Empowerment; small, medium and micro enterprises; and women-owned companies on a quarterly basis.

*Information Management and Technology* improved the accessibility and comprehensiveness of the government information and services websites. There was a growth in posted information, including legislative and other documents, speeches, statements, media releases and announcements. There was also an increase in the page views on the websites during the reporting period. The directorate reviewed and updated the government services and GCIS websites, and provided information technology (IT) support to GCIS users nationally, including user and IT-asset procurement support, and system, licence and connectivity upgrade and maintenance. The directorate enhanced the GCIS enterprise content management system and MS Sharepoint and revamped other important functional systems.

The *Project Management Office* developed and implemented the government communication programme for 2009/10. The office also developed a knowledge management strategy, and provided project management training and support to the department. The office provided project management services to the development of the GCIS Business Plan.



The 2010 Communication Project Unit coordinated government's 2010 FIFA World Cup™ communication projects. During the reporting period, the unit convened meetings of government's core team of national communicators for 2010, and the 2010 National Communication Partnership Task Team, which was responsible for the domestic Fly the Flag for South Africa initiative. The unit also produced print content in *Vuk'uzenzele* and high-definition broadcasts on positive developments in South Africa to raise awareness of preparations for the tournament. The unit commissioned research on international public opinion and used GCIS' research instruments to track domestic public opinion on preparations for the event.

*Internal Audit* provided consulting services on risk policy, strategy and approach, and facilitated risk workshops. These processes elevated awareness of risk management as a strategic tool throughout the organisation, and during 2011/12 all business units will integrate risk assessment into their planning processes. The unit anchored the implementation of the automated e-leave management system and the organisational performance management system to ensure that key controls were implemented and are operating as intended. The unit continued to execute its three-year rolling internal audit plan with recommendations arising from the audits either implemented fully or in the process of being implemented.



**Actual performance against targets/milestone**

Subprogramme	Output	Measure/indicator	Target	Actual performance
Office of the CEO	Lead GCIS' operations	Align strategic objectives and operations with relevant legislation and resource management	Weekly Exco meetings	Held bi-weekly Exco and Manco meetings chaired by the CEO.  Exco advised CEO and ensured that decisions were taken promptly.
	Monitor Corporate Strategy implementation	Measure and evaluate organisational performance against set targets	Quarterly performance reports	Held bi-weekly Exco meetings focusing on the Strategic Plan and Corporate Strategy  Senior managers provided monthly and quarterly reports on progress, plans and environmental factors that impact on performance
	Communicate Cabinet decisions	Post-Cabinet media briefings held and statements issued	Fortnightly briefings	Chief directors, directors and deputy CEOs compiled progress reports and addressed issues at management meetings  Held post-Cabinet media briefings and follow-up interviews every fortnight to communicate government decisions to the public
	Strengthen integrated communication by developing government communication strategies	Provide platforms for communication across all spheres of government	Meetings between government communicators, heads of provincial communication and national clusters	Held weekly interdepartmental forum meetings with CEO to discuss communication environment  Held quarterly Government Communicators' Forum meetings chaired by CEO to identify communication opportunities
	Advise on Programme of Action (PoA) implementation	Improved integration and coherence of PoA communication	Attend all Forum of South African Directors-General (Fosad) meetings	Presented the Communication Strategy, which was approved by Cabinet on 24 February 2010 and immediately implemented  Participated in Fosad meetings

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
Finance, Supply Chain Management and Auxiliary Services	Provide strategic leadership to the International Marketing Council (IMC) and Media Development and Diversity Agency (MDDA)	Public entities' mandate clearly articulated in accountability arrangement/framework	Accountability framework updated annually Monitoring and evaluation meetings held at least quarterly	CEO chaired monthly meetings with the IMC CEO participated in monthly IMC Exco meetings and in quarterly IMC Board meetings to ensure effective roll-out of the SA Brand identity CEO obtained approval from Cabinet for Brand SA project CEO participated in World Economic Forum in Davos to promote South Africa, particularly as World Cup host Ensured compliance with the MDDA Act, 2002 and attended bimonthly meetings with the MDDA to pursue media diversity and develop communication
	Effective and efficient supply chain and financial management	Clean audit report	Sound governance and control	Submitted all reports to National Treasury on time, and suspense accounts controlled and reconciled monthly to avoid over- or underspending Held four disposal meetings and made decisions in line with policy Conducted annual asset verification and four quarterly spot checks on assets, and updated system to ensure that all assets are accounted for Paid suppliers within period prescribed by the Public Finance Management Act, 1999 and handled all bidding and requests for quote processes in a transparent manner

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
	Effective and efficient auxiliary services	Safe, healthy and secure work environment	Conform to Occupational Health and Safety Act, 1993, National Archives of South Africa Act, 1996, minimum information security standards and internal policies	Held quarterly security committee meetings Practised evacuation drill to ensure safety in an emergency Conducted health and safety inspections
Human Resource Management	Review Human Resource Management Strategy	Align Human Resource Management Strategy with organisational strategy	Review and implement strategy annually	Developed strategy, which was endorsed by Exco and is currently being implemented
	Develop and implement Internal Communication Strategy	Implement strategy Align Internal Communication Strategy with organisational strategy	Accurate, available and timely information for staff	Developed strategy, which was endorsed by Exco and is currently being implemented
	Provide information to public and GCIS staff	Implement strategy Accessible and current information in online directory database and printed directories	Accurate, current, comprehensive data online and in print	Currently printing information officers' contact details in Telkom directories Updated online directory database daily and printed other directories
Human Resource Development (HRD)	Review HRD Strategy	Align HRD Strategy with organisational strategy Implement strategy	Review and implement strategy annually	Reviewed and aligned the HRD Strategy, which incorporated an HRD approach, with the organisational strategy

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
	Provide effective Employee Health and Wellness Programme (EHWP)	Number of employees with good state of health and effectiveness of the interventions	Implement EHWP	Held workshops and generated posters to raise general awareness of healthy lifestyles  Referred employees needing professional/psychological intervention  Held regular seminars, which were informed by the national health calendar
Project Management Office	Develop project management systems	Implement project management best practices	Develop, implement and manage project management systems	Updated project management handbooks and manuals, and designed standard project plan for organisation
		Pilot and implement project management improvement analysis recommendations		Continued to implement recommendations of project management review, and finalised Procedures Manual and Ad Hoc Request Protocol
	Strengthen project management culture	70% project management culture achieved by 2012	Information and knowledge management workshops with all people involved in projects	Held four project management community of practice workshops
		Implement project management training	Increase staff trained in project management by 5% annually	Identified project management training needs of staff and trained accordingly  Provided project management theory for 19 employees and MS Project for 17 staff members
	Implement business plan using project management	Implement 50% of business plan using project management as a tool	Implement effective business plan using project management	Piloted implementing business plans using project management, and implemented business plans of 12 sections

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
	Align Government Communication Programme (GCP) with government priorities	GCP approved by Exco by 30 June 2009  Implement 80% to 90% of programme against planned projects	Develop and monitor efficient implementation of programme	Developed programme by August after the 2009 State of the Nation Address (SoNA)  Aligned programme to government priorities through engaging the cluster supervisors, heads of communications and/or other government departments
	Form project teams based on skills required for each project	Project 100% resourced by 30 June 2009	Coordinate efficient and effective project teams by matching project skills with project deliverables	Executed 74% of projects successfully  Developed GCP by August 2009, after the 2009 SoNA, and was resourced in September 2009
	Submit GCP quarterly reports to Indibano and Exco, and compile Annual Report by 30 April 2010	Timely coordination and submission of weekly, monthly and quarterly reports	Submit monthly and quarterly reports to Indibano and Exco	Submitted monthly and quarterly reports to Indibano and Exco
	Meet with government departments to align communication plans with government's 2010 vision	Hold meetings with key departments and develop and implement communication plans for better integration and coherence	Six meetings annually	Held seven meetings with 2010 core team for national government communicators and one meeting with the Eastern Cape Intergovernmental Communicators' Forum.
2010 Communication Project Unit	Provide secretariat for 2010 National Communication Partnership (NCP) of public, private and civil society	Better coordination and integration among key stakeholders for the World Cup	Six meetings annually	Held eight NCP task team meetings and three conference steering committee meetings



Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
Information Technology (IT) and Management	Produce booklet that provides overview of government programmes for the World Cup	Booklet produced	Update twice a year	Updated booklet once and printed fact sheet on 2009 FIFA Confederations Cup
	Update World Cup government website	Accurate and up-to-date information on website	One item of content fortnightly	Updated content regularly (more than one item a week)
	Conduct international research into public opinion on South Africa and Africa in the context of the World Cup	Research informs multimedia approach to profiling the World Cup	Biannual research	Two research waves delivered in June and October 2009
	IT support services	Effective and efficient IT systems	98% network availability	Achieved service-level agreement of 98% network availability with the State Information Technology Agency (Seta) for GCIS' wide area network, and upgraded links between head office and Seta for improved capacity and network response  Managed and maintained hardware and software to ensure effective and efficient IT systems and infrastructure
	Systems development	Develop and implement effective and efficient in-house systems	Develop systems according to needs and in line with system development life-cycle methodology	Revamped and implemented organisational performance management system for management reporting and the service-provider database  Improved in-house systems and reviewed information systems with recommendations for future systems projects  Added new functions to SharePoint, such as weekend communication environment report, online audit and e-suggestion box, and improved leave application process

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
Internal Audit	Update information on service web portals	Current and accessible information on web portals	Accurate, current, comprehensive and accessible information on websites	<p>Posted the following updates on government information website:</p> <ul style="list-style-type: none"> <li>• 4 887 legislative and other documents</li> <li>• 7 041 speeches and statements</li> <li>• announcements of 2 036 government and national events, special days, press conferences and conferences</li> </ul> <p>Updated website at least once daily with continuous improvements in accessibility and comprehensiveness</p> <p>Completed annual content review on government services website, rewrote some information in plain language and improved categorisation</p>
	Develop and implement a three-year rolling internal audit strategic and annual operational plan	Clean audit report	Quarterly audit progress reports against plan	Implemented three-year rolling plan 2009 to 2013 and presented quarterly reports to Audit Committee and senior management
	Develop Risk-Management Strategy	Risk approach, risk register and risk mitigation plan in place and aligned with strategic priorities	Annual review and monitoring of risk mitigation reports quarterly	<p>Revised Risk-Management strategy to align with new corporate strategy and developed risk policy</p> <p>Finalised and reviewed Risk Register in February 2010, in line with GCIS organisational and government-wide communication system review</p> <p>Mitigation plans are now being finalised</p>

## Programme 2: Policy and Research

### Purpose

Conduct research to assess how government meets the public's communication needs and monitor media coverage of government programmes from a communication perspective.

### Measurable objective

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

### Subprogrammes and functions

The programme is divided into 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 Media Development and Diversity Agency (MDDA), it gives the agency institutional support.
- **Research** assesses the information and communication needs of government and the public.
- **Inclusive Economy Communication** manages communication aimed at popularising economic opportunities created by government.

### Key service-delivery achievements



*Policy and Media Analysis* began communication training in November 2009, with 12 members of Cabinet, two members of the executive council (MECs) from Mpumalanga, and media liaison officers (MLOs) from the Eastern Cape and Mpumalanga participating. GCIS also trained senior managers at the departments of trade and industry and health, MLOs at the Industrial Development Corporation (IDC), and mayors and municipal managers

in Gauteng. *Policy and Media Analysis* analysed and reported at least weekly on the coverage of government policies.

The *Research* subprogramme conducted research and prepared reports on behalf of other government departments to improve communication systems. The main client departments during the period included the departments of cooperative governance and traditional affairs (COGTA); arts and culture; and home affairs. The quarterly research reports generated informed the work of the International Marketing Council (IMC) and the departments of defence, trade and industry, and home affairs.

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
Management	Lead and integrate subprogrammes; liaise with other departments and The Presidency	Regular and good-quality output	Timely, good-quality work	Integrated functioning of subprogrammes achieved and all major projects delivered on time
Policy and Media Analysis	Analyse and report on communication coverage of government policies	Regular analysis of the communication environment and policies	Weekly and quarterly reports	Provided weekly, monthly and quarterly reports  Daily analyses were completed during the week before and after the State of the Nation Address
	Manage relationship between the MDDA and the GCS (including coordinating feedback for the Minister's Office)	Monitor appointment process of MDDA board members when their term comes to an end  Implement recommendations on the nature of the relationship	Quarterly meetings between GCS and the MDDA, and biannual meetings between the MDDA, GCS and the Minister	Meetings held quarterly and biannually
Research	Policy analysis	Regular reports on key policies attracting media attention	Ongoing	Analysis of key policies completed and shared
	Capacity-building	Credit-bearing qualification for government communicators	Create and develop course	Trained 12 members of Cabinet, two MECs, two provincial MLOs, senior managers at departments of trade and industry and health and the IDC  Mayors and municipal managers in Gauteng also participated
	Research and information gathering to enhance effective government communication	Effectiveness of research initiatives on government communication	Monthly and quarterly reports	All research projects successfully completed  Research findings presented and relevant recommendations implemented

Actual performance against targets/milestone				
Subprogramme	Output	Measure/indicator	Target	Actual performance
	Management research reports and presentations	Increase use of research to improve communication focus and understand the communication needs of the public	Ongoing	Conducted research and prepared reports on behalf of other government departments to improve communication systems  The main client departments included COGTA, arts and culture, and home affairs
	Quantitative tracker research reports	Reliable data, meeting research objectives, shared with defined role players	Quarterly	Quarterly research reports to inform the work of the IMC, departments of defence, trade and industry, and home affairs
	Long-term national qualitative research reports	Reliable data, meeting research objectives, shared with defined role players	Three times annually	Reports to inform the work of the department, IMC and home affairs produced
	2010 FIFA World Cup™ research project	Reliable data, meeting research objectives, shared with defined role players	Once-off	Three reports presented to inform work of 2010 Organising Committee
Inclusive Economy Communication	Economic opportunities	Communication products that promote economic opportunities, such as the Expanded Public Works Programme and Small Enterprise Development Agency	Quarterly report on the programmes relating to the magazine and the workshops, including radio programmes (mainly African language stations) containing relevant content	12-week series of talk shows held on 62 community radio stations across the country

## Programme 3: Government and Media Liaison

### Purpose

- Promote integration and assess implementation of communication plans by departments and clusters, and ensure that coordinating forums are effective.
- Provide strategic leadership in the development of departmental and provincial communication strategies informed by the National Communication Strategy.
- Ensure policy guidelines are used to improve government communication.
- Aim to ensure that the media is informed promptly of government's programmes, and provide comprehensive and coherent media and government liaison services.

### Measurable objectives

- Continuously communicate and inform the public on the policies and programmes of government to improve their lives.
- Provide strategic leadership in government communication.
- Strengthen the effectiveness and alignment of the government-wide communication system.

### Subprogrammes and functions

*Government and Media Liaison's* activities are grouped into five subprogrammes:

- **Management** is responsible for overall leadership, management and planning of the programme's activities.
- **National Liaison** promotes interdepartmental cooperation and integration of communication, and assists departments to develop effective communication strategies.
- **International and Media Liaison** is responsible for media-liaison services to government and maintains relations with both domestic and international media. It coordinates external communication in collaboration with national departments and other stakeholders. The unit is also responsible for coordinating international activities, including non-media visits.
- The **Communication Centre** subdirectorates is responsible for media monitoring.
- The **News Service (BuaNews)** provides government news and information to community and mainstream media, locally and abroad.
- **Parliamentary Liaison** renders media-liaison and communication services to government in the parliamentary precinct and provides government information to Members of Parliament (MPs) and the public through its Information Resource Centre (IRC).

### Key service-delivery achievements

The programme successfully coordinated government's communication, as shown in increased planning that resulted from GCF meetings, provincial heads of communication (PHoC) meetings, monthly cluster communication meetings and pre-Cabinet meetings. *International and Media Liaison* held post-Cabinet media briefings and post-State of the Nation Address (SoNA) cluster briefings to keep the media informed about the Programme of Action. The unit also held meetings with the SANEF and the Foreign Correspondents' Association (FCA). The *Communications Centre* and the *News Service* disseminated news and government-related information to government departments, South African missions abroad and through BuaNews.



Actual performance against target				
Subprogramme	Output	Measure/ indicator	Target	Actual performance
National Liaison	Coordinate government communication programmes and messages through integrated planning	Improved coordination of communication forums and planning of government communication	Three GCF meetings a year	Four GCFs took place  Communication cluster meetings took place as planned, even though some clusters did not meet as regular as possible  A total of 29 cluster meetings took place in the last year
			Three MLO forum meetings a year	MLO forums did not meet due to the constant unavailability of communicators  MLO forum issues were discussed as part of the GCF and the weekly communication planning meeting
			Three PHoC meetings with GCIS Exco	Meetings moved to Programme 4 – since the PHoC attend the GCF, the issues that were to be discussed with provinces were dealt with by the GCF
			Monthly communication cluster meetings	Communication cluster meetings took place as planned, although some clusters did not meet regularly  Governance and Administration had four meetings; Economic Sectors and Infrastructure nine; Justice and Crime Prevention eight; International Cooperation, Trade and Security three; and Social Sector eight
			Pre-Cabinet meetings a week before scheduled Cabinet meetings	Due to the need to meet with MLOs, pre-Cabinet meetings are now weekly  Over 40 meetings took place in GCIS to discuss the communication environment
	Improve coordination of forums and implementation of communication plans	Improve government communication capacity through training	Review implementation of cluster communication plans	In a range of meetings, departments reviewed implementation of cluster strategies, reporting progress at regular director-general cluster meetings  Organised special training programme for government communicators  Held three inductions with new communicators

Actual performance against target				
Subprogramme	Output	Measure / indicator	Target	Actual performance
International and Media Liaison	Motivate communicators to do well in their communication activities using excellence awards	Awards for communicators to promote performance	Encourage good communication and reward excellence	Government Communicators' Awards took place on 11 December 2009  Presented seven awards along with a special award of achievement to the former CEO of GCIS
	Provide support for the development of communication strategies for clusters and departments	Improve coordination of forums and implementation of communication plans	Departmental reports on implementation of communication plans	Provided strategic support for the development of seven cluster communication strategies and worked with some departments to finalise draft strategies
	Regular domestic and international media briefings by ministers and senior officials	Informed media coverage of government's Programme of Action	Briefings after SoNA and every reporting cycle to Cabinet	Submitted 20 national and provincial strategies to GCIS and sent comments to departments  Held post-Cabinet media briefings and post-SoNA cluster briefings
Communication Centre	Regular media networking sessions, informed by the Programme of Action, to improve relations	Strengthen relationships with FCA and Sanef	At least two sessions	Met with FCA to forge links, address challenges faced by government and foreign media, and assist with respective responsibilities
	Partnering with the Department of International Relations and Cooperation, IMC and SA Tourism to ensure government messages are communicated internationally	Strategically inform international media coverage	Effective use of missions to invite foreign journalists  Brief foreign correspondents in South Africa	Key messages sent to missions to respond to media queries in host countries  Provided communication support to international programmes, including drafting of communication strategies, developing key messages and media-liaison activities
	Produce and distribute press cuttings  International electronic media monitoring	Timely distribution of products and reports to various clients	Daily distribution of clippings and media monitoring reports to government departments and South African missions abroad	Held background briefing on government programmes and networking sessions  Issued daily news and actuality reports (broadcast summaries, three x daily)  Took press cuttings from national and provincial online newspapers (Mon – Fri) and produced special selection of cuttings (40 pages, main news items for day, seven days a week)



### Actual performance against target

Subprogramme	Output	Measure/ indicator	Target	Actual performance
News Service	News Service	Dissemination of government and development-related news and information  News articles for community and commercial media locally and abroad	Number of clients reached and stories submitted	Monitored special projects  Issued DVD/CD copies and transcriptions of broadcast coverage (on request)
			Increased uptake of BuaNews stories by media	Operated Communication Centre on a 24-hour basis  Produced three news editions daily (more if necessary, e.g. for Budget speech and SoNA)  Updated website each day, getting roughly 450 000 – 500 000 hits per month  Media uptake increased, particularly on international websites
Parliamentary Office	Media briefings at the start of parliamentary sessions	Successful ministerial media briefing weeks at the opening of Parliament	February each year	Ministerial cluster briefings held after 2010 SoNA
	Media briefings by The Presidency, ministers, clusters and departments	Regular briefings to inform the media of government's programmes and progress	Cluster briefings to Cabinet after every reporting cycle	Coordinated and supported departmental budget vote media briefings, as well as briefings by The Presidency and the government spokesperson
	Provide government information to MPs and the public	Inform MPs and public about Programme of Action	Regular distribution of relevant government information to MPs and the public	Continuous distribution of material (speeches and alerts) to the media  Bulk distribution of relevant government material to MPs, including <i>Development Indicators</i> , <i>Vuk'uzenzele</i> , <i>Government Quick Facts on 2010</i> and <i>Faces of Government</i>
	Information service to MPs and the public	Inform legislators and public about Programme of Action	Open days for the public	General information about government available to MPs and the public, through walk-ins and call-ins via the IRC

## Programme 4: Provincial Coordination and Programme Support

### Purpose

Promote development communication; strengthen and support the communication and information system in all spheres of government together with communication units in the offices of the premiers, and metropolitan and district municipalities; and facilitate the establishment of Thusong Service Centres to make government services and information more accessible to the public, particularly disadvantaged and rural communities.

### Measurable objectives

- Address the communication and information needs of communities through ward liaison, information sessions and communication projects on a monthly basis.
- Improve access to government services and information by:
  - o implementing a clean-up of the first-generation Thusong Service Centres to address identified service-delivery issues by the end of 2010/11
  - o facilitating the establishment and roll-out of 20 second-generation Thusong Service Centres a year in line with provincial business plans
  - o sustaining and expanding the existing distribution points by 200 per year.

### Subprogrammes and functions:

There are two subprogrammes:

- **Provincial Coordination** is responsible for managing and coordinating partnerships and stakeholders in support of provincial directorates, and providing strategic guidance and support to provincial offices to strengthen provincial and local communication.
- **Provincial Liaison** is responsible for government information centres and communication partnerships in municipalities, implementing local communication and information campaigns aligned to provincial priorities and rural development programmes, and strengthening local communication partnerships and distribution of government information. This subprogramme facilitates the roll-out and management of Thusong Service Centres.
- The GCIS has more than 100 district based Senior Communications Officers (SCOs), largely based in Thusong Service Centres, and have access to a network of local stakeholders and partners to promote government communications programmes. They implement communications projects using development communication principles with emphasis on direct communication and other forms of unmediated communication.

### Key service-delivery achievements

By the end of the reporting period, 15 new centres were established, bringing the number of operational centres to 150.

In partnership with the Department of Public Service and Administration (DPSA), a total of 56 general service counters were installed in Thusong Service Centres. Through a partnership with the Umsobomvu Youth Fund, 114 learners were trained in customer care and deployed to 72 centres. During this period, Cabinet approved the review report for the Thusong Service Programme which will be repositioned within Government in the next financial year.

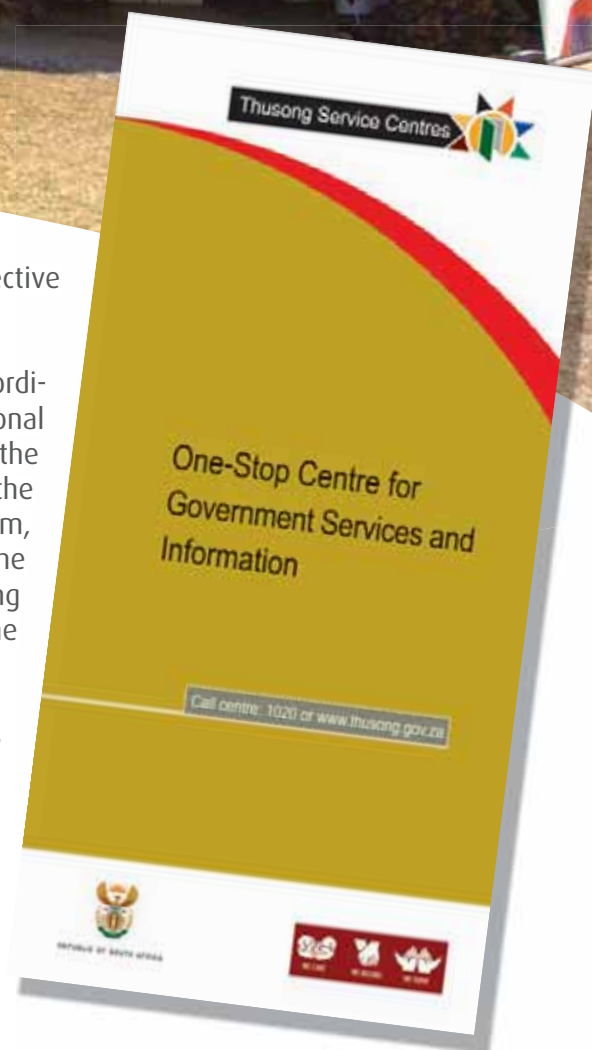
As the programme concluded its 10th year of existence, a comprehensive review was commissioned to properly understand some of the ongoing challenges encountered by the centres. On the whole, the recommendations indicated that the programme approach should focus on mobiles and satellites rather than hubs (concrete structures). The vision should be beyond one Thusong Service Centre per municipality by 2014 as this will result in increased accessibility to services for people living near the centres. Additionally, this shift will enable the focus to shift from numbers of physical centres built and towards universal access to information and



services by poor people in marginalised areas. This will also place emphasis on ensuring that mobile units are equipped to deal with service provision in an effective manner.

The review recommended that the programme should be coordinated by the Department of Cooperative Governance and Traditional Affairs (COGTA) nationally and provincially, as it is responsible for the coordination of municipalities. However, Cabinet did not endorse the transfer to COGTA. It recommended that an interdepartmental team, led by GCIS and comprising COGTA, DPSA, National Treasury and the Department of Public Works should do a thorough re-positioning and re-conceptualisation of the programme to be driven along the government-wide access strategy principles.

During the year, all provincial and local liaison staff members based in provincial and district offices were trained in development communication. Administrative officers were trained in administrative and financial skills.



**Actual performance against target**

Subprogramme	Output	Measure/indicator	Target	Actual performance
Management	Strategic leadership and communication partnerships	Regular meetings and support for the chief directorate	Bi-monthly	Three branch quarterly review meetings and two branch strategic planning sessions took place  A total of 19 programme management meetings were held with provincial directors
	Support access to government information through strategic leadership and partnerships in the management of the business plan for second-generation Thusong Service Centres	Thusong Service Centre review completed  60 operational centres with quality services over the MTEF period	Finalise Thusong Service Centre review  Improve service delivery at Thusong Service Centres as indicated in quarterly monitoring and evaluation (M&E) reports  At least one stakeholder engagement per quarter	Thusong Service Centre review and <i>Thusong Operational Manual</i> completed  29 quarterly M&E reports completed  Regular meetings were held with the Universal Service and Access Agency of South Africa, Department of Public Service and Administration, State Information Technology Agency, Department of Communications, National Youth Development Agency (formerly Umsobomvu Youth Fund), Cooperative Governance and Traditional Affairs (COGTA) and South African Post Office
	Support the government-wide communication system for effective and proper alignment through oversight of intergovernmental communication	According to guidelines in the Intergovernmental Relations (IGR) Communication Framework, adopted by the President's Coordinating Council (PCC)	Develop and popularise IGR Communication Framework	The national Local Government Communication System (LGCS) workshop was held on the back of the National Consultative Conference of COGTA on the <i>State of the Local Government Report</i> and the development of the Local Government Turnaround Strategy  The workshop reviewed the LGCS guidelines and mainstreamed municipal communication targets in the Local Government Turnaround Strategy
Ensure participatory democracy through the Imbizo Programme and a community feedback strategy	Imbizo responds to community needs	National Imbizo Programme implemented bi-annually  Develop a community imbizo feedback strategy	All provinces participated in the Public Participation Week in November 2009  April Imbizo Week was postponed due to the general election  Held 85 events nationwide, with post-event communication strategy in each province  Developed Public Participation Programme in consultation with The Presidency and COGTA, emphasising regular outreach by political principals in all spheres of government	

Actual performance against target				
Subprogramme	Output	Measure/indicator	Target	Actual performance
Provincial Co-ordination	Monitor provincial programmes aimed at improving lives	Monitor projects according to Programme 4 content framework and Ward Information Management System	Monthly and quarterly monitoring reports	Prepared monthly and quarterly status reports on development-communication projects
	Promote the development-communication approach	Improve information service delivery to the public through development-communication case studies on the Government's website, and oversee distribution strategy according to Programme 4 systems	Two case studies on the Development Communication Learning Network site per month Engage stakeholders regularly and hold network meetings (at least one per quarter) Distribution strategy and exit report per information product	Three Development Communication Learning Network meetings took place Placed 33 case studies on the GCF website 17 stakeholder engagements and meetings took place, sharing the development-communication approach with government communicators There were 14 distribution strategies per information product
Provincial Liaison	Manage a ward-liaison strategy to focus projects and identify public communication and information needs	Effective and regular interaction with the public through ward liaison	Three weekly ward-liaison visits per communication officer	7 895 ward-liaison visits by GCS' district-based senior communication officers took place
	Strengthen government-wide communication system for effective and proper alignment through provincial and district communication forums	Functioning communication structures in provincial and local government according to LGCS guidelines	Meetings of provincial and local government communication core teams; capacity-building and review session for these teams Communication capacity-building for ward committees supporting COGTA and the South African Local Government Association	Communication forum meetings took place throughout the year and there were 32 functional district communication forums Provincial offices supported local core teams by developing communication strategies and action plans for initiatives such as an integrated approach to HTN1 and the presidential inauguration Initiated communication capacity-building for communicators and MECs in Gauteng, the Eastern Cape and Mpumalanga Roll-out anticipated in 2010/11

Actual performance against target				
Subprogramme	Output	Measure/indicator	Target	Actual performance
	Promote access to government information by supporting the national Thusong Service Centre programme	According to standards set for the first-generation clean-up, approved by the PCC and in the second-generation business plan	<p>Implement clean-up of first-generation centres</p> <p>Roll-out of the Thusong brand according to targets</p> <p>20 centres established by March 2010, with a total of 156</p>	<p>56 general service counters (GSC) installed in Thusong Service centres and branded</p> <p>Procured pull up banners and door signage (indicating service providers) at all operational centres</p> <p>Billboards were procured for 8 centres</p> <p>A full brand suite done for the 1 centre</p> <p>58 centres were equipped with ICT connectivity. By the end of the reporting period, 15 new centres were established, bringing the number of operational centres to 150. Services rendered from these centres include those from Home Affairs, SASSA, Social Development, Labour, Post Offices, Agriculture, Clinics, Municipality, GCIS, community development workers, etc. For the 2009/10 financial year, more than 5.6 million people were serviced from these centres</p>
	Maintain a rural distribution strategy to inform the public of government programmes and policies	Information effectively distributed	<p>Sustain existing distribution points and expand from 200 to 5 400</p> <p>Quarterly distribution impact reports</p>	<p>GCIS worked with the Department of Public Service and Administration to ensure that 56 of these centres had ICT connectivity</p> <p>2 492 new distribution points were established</p>

### Actual performance against target

Subprogramme	Output	Measure/indicator	Target	Actual performance
	Strengthen unmediated communication through community information projects in line with the national, provincial and local priorities to inform the public about government policies and programmes	Implement communication and information projects according to government's communication programme and communities' information needs	At least four projects per communication officer per month over 11 months	4 583 development-communication projects were implemented
	Establish district GCIS offices	Additional information centres established each year	According to district staffing plan and available funds	Established five new district offices
<p><b>Reasons for major deviations</b> Fifteen Thusong Service Centres were established during the year, falling five short of the target of 20 centres. The shortfall resulted from funding challenges in three municipalities in the Northern Cape, while severe rain delayed projects in KwaZulu-Natal and North West.</p>				

## Programme 5: Communication Service Agency (CSA)

### Purpose

Provide core communication services to GCIS and other government departments, both in-house and through outsourcing.

### 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 CD-Rom per year
- implementing a minimum of 130 media bulk-buying briefs a year
- conducting six public relations and marketing campaigns a year
- improving and developing content for government communication campaigns by producing radio advertisements or radio dramas, live broadcasts on community radio stations, and video programmes and advertisements; covering events (video and photographs); and responding to graphic design requests.



### Subprogrammes and functions:

There are three subprogrammes:

- **Marketing** manages government's corporate identity, develops strategies for marketing campaigns, public relations campaigns and advertising, manages a government distribution network, and provides a media bulk-buying service
- **Product Development** develops communication 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 The Presidency and national and provincial departments
- **Content Development** identifies government's communication needs, identifies the public's information needs, develops content for individual and transversal campaigns, provides editorial services and produces the *South Africa Yearbook* and *Pocket Guide to South Africa*.

### Key service-delivery achievements

The CSA was responsible for communication products for the presidential inauguration in May 2009. These included branding and a range of printed materials. In a first, the CSA produced, in coordination with Avusa Media, a souvenir inauguration supplement, which appeared in various newspapers.





The 2009/10 reporting posed an additional challenge as the CSA was responsible for information products for two SoNAs. In response, the CSA conceptualised and produced:

- one million copies of a 16-page Programme of Action publication (all languages)
- two million copies of a comic publication (all languages) targeted at the lower Living Standards Measures
- a series of six radio dramas (all languages) broadcast on 12 South African Broadcasting Corporation (SABC) radio stations
- a mobilisation leaflet and poster for the regional offices (all languages)
- 10 audio-visual “ads” (in all languages) – for lighting in 1 000 taxis throughout the country – the first effort of its kind for GCIS
- banner adverts for websites
- a backdrop banner for the Imbizo Centre and four pull-up banners
- 500 copies of a SoNA DVD for dissemination through the Department of International Relations and Cooperation.

The CSA worked with the 2010 Unit on the Fly the Flag for Football Campaign, the 2010 FIFA World Cup™ booklet for the final draw (translated into five European languages), a report to Parliament on the World Cup, the launch of Football Fridays, a group photograph of Cabinet in soccer t-shirts and the 100-day countdown to the main event.

**Actual performance against target**

Subprogramme	Output	Measure/indicator	Target	Actual performance
Management	Strategic leadership	Regular meetings and support for heads of CSA sections	Weekly management meetings	Weekly management meetings held
Product Development	Developing products to support government's information campaigns	Produce radio adverts	85 adverts	165 radio adverts produced in 11 languages
		Produce radio dramas	55 radio dramas	Sixty six radio dramas (all official languages) (June 2009 SoNA)
		Live link-ups with community radio stations	100 live link-ups	59 live link-ups and phone-in programmes conducted
		Radio coverage and broadcast of government imbizo programmes	Coverage and broadcast of presidential, ministerial and departmental izimbizo	No imbizo focus weeks were held as this programme was discontinued
		Coverage of presidential izimbizo	All presidential izimbizo covered	No presidential izimbizo were held
		Produce TV adverts	Four TV adverts are produced	113 video adverts were produced
		Produce video programmes	13 video programmes are produced	54 video programmes produced
		Video documentation of events	150 events are documented	254 events were documented
		Design print products	100 print products designed	155 print products were designed
		Assistance with exhibitions	Assist with 30 exhibitions	Assistance was provided for 22 exhibitions
		Advice on the use of government's corporate identity	Give assistance with 20 requests	Assistance was provided with the branding of 31 events
		Photographic coverage of events	Photographic coverage of 300 events	Photographic coverage of 484 events was rendered
		Supply photographs to GCIS, government departments and the media	Supply of photographs for 200 requests	781 requests for the supply of photographs were handled

### Actual performance against target

Subprogramme	Output	Measure/indicator	Target	Actual performance
Content Development	<i>South Africa Yearbook</i>	Produce yearbook and side products to brief, within time schedule and on budget	45 000 soft cover copies of yearbook printed  20 000 copies of <i>Pocket Guide to South Africa</i> printed	45 000 soft cover copies of <i>South Africa Yearbook</i> printed and distributed  20 000 copies of <i>Pocket Guide to South Africa</i> printed and distributed
	Update <i>GCSIS Style Guide</i> annually	Updated <i>Style Guide</i> produced	4 000 CD ROMs produced  <i>Style Guide</i> updated and placed on website by November 2009	4 000 CD-Roms produced  <i>Style Guide</i> updated and placed on website by November 2009
	Advice on appropriate content for GCIS and client campaigns	Copy-editing, translation and proofreading of internal/external products	On request	Editing: met 99 requests  Proofreading: met 45 requests  Translations/quality control: met 37 requests  Script/content development/quality control: met 14 requests
Marketing, Advertising and Distribution	Develop information products for GCIS and client campaigns	Develop products for government campaigns implemented by GCIS	Programme of Action, SoNA, women and youth campaigns such as 16 Days of Activism, and Youth Month, imbizo and state-owned client campaign requests	Responded to 30 requests
	Appoint and manage panel of advertising/PR agencies in line with procurement guidelines	Effective management of a panel of ad/PR agencies	Six campaigns per year based on client requests	Two PR initiatives were conducted: the appointment of a PR agency for the Energy Efficiency Campaign (EEC) and the involvement in the FCB-Palama Project  The target of six campaigns was not achieved because the panel was underutilised and put on hold

**Actual performance against target**

Subprogramme	Output	Measure/indicator	Target	Actual performance
	Appoint and manage media-buying agency to manage the media bulk-buying activities for government	Effective management of the media-buying agency Effective implementation of media bulk-buying briefings for government departments	130 campaigns per year	158 campaigns implemented over the period
	Conducting impact analysis for GCIS advertising campaigns	Evaluate GCIS advertising campaigns	One campaign evaluation per year (SoNA impact analysis)	Evaluated one campaign (SoNA, June 2009)
	Develop insightful media briefs for GCIS projects	Well-developed GCIS media strategy that adds value to campaigns	Five GCIS projects per year (SoNA, Programme of Action, two izimbizo and 16 Days of Activism)	Rolled out six GCIS projects: SoNA (February and June 2009), the presidential inauguration, the Programme of Action, 16 Days of Activism and the EEC
	Monitor advertising expenditure by government and the private sector	Compile advertising spend reports per year	Four per year	Compiled four quarterly advertising transformation index reports
	Appoint and manage distribution agencies	Information products displayed and distributed appropriately, in correct languages relevant to target audiences	Six campaigns per year	Implemented nine distribution campaigns
	Manage and implement distribution activities	Reports indicate quality control through the distribution value chain	Four site visits per year	Conducted 17 site visits
	Conduct impact analysis for GCIS advertising campaigns	Evaluation of GCIS advertising campaigns	One campaign evaluation per year (SoNA impact analysis)	One campaign evaluated – SoNA, June 2009
	Manage and monitor application of corporate identity in branding activities	Government departments adhere to set guidelines, and any deviations addressed promptly	15 national departments visited	Departmental visits were replaced with the macro organisational project, through which the directorate provided corporate identity assistance to new departments CSA continues to provide ad hoc assistance, including protocol and corporate identity to all departments on request

**Reasons for major variances**

The 100 planned live link-ups and phone-in programmes were not achieved due to the global economic crisis, resulting in budget cuts by government. The exhibition requests received from departments were fewer than the 30 that were planned. However, due to the new administration's profiling, the Photographic Unit overachieved on the supply of photographs by more than 500.

## Programme 6: International Marketing and Media Development

### Purpose

Market South Africa internationally and promote local media development and diversity.

### Subprogrammes and functions

GCIS manages two public entities:

- the **International Marketing Council (IMC)** markets South Africa internationally
- the **Media Development and Diversity Agency (MDDA)** promotes local media development and diversity.

### Service-delivery objectives, indicators and achievements

Both entities prepare and table their strategic plans in Parliament separately and are managed by GCIS as the responsible department through accountability arrangements (frameworks) developed and approved by the Executive Authority, and the public entities' accounting authorities.

### Key service-delivery achievements

The IMC and MDDA prepare separate annual reports that detail their achievements.



## Programme 7: Government Publication

### Purpose

Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed.

### Measurable objectives

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

- increasing the bimonthly print run of *Vuk'uzenzele* magazine from 1,5 million to 1,6 million
- ensuring the bimonthly update of the electronic version of the magazine
- disseminating *Vuk'uzenzele* in Braille to organisations for the visually impaired and to visually impaired individuals on an ongoing basis.

### Key service-delivery achievements

During 2009/10, GCIS produced and distributed 10 million copies of *Vuk'uzenzele*.

Five editions of 1,6 million copies each consisted of 32 pages. The sixth edition, incorporating highlights on the Programme of Action, consisted of 48 pages. *Vuk'uzenzele* is available in three formats: the normal A4-size magazine, Braille and online. *Vuk'uzenzele* exceeded its target of R1,8 million in revenue from the selling of advertising by raising R2,1 million during the period.



### Actual performance against target

Subprogramme	Output	Measure/indicator	Target	Actual performance
Management	Strategic leadership	Regular meetings and support for <i>Vuk'uzenzele</i> staff	Weekly meetings	Held 28 staff meetings in 2009/10 All staff members with the exception of one feature writer attended the leadership training course Marketing, Advertising and Distribution Manager attended a business writing course and the intern attended a political reporting course
	Printing of the magazine	Regular publication of target number of the magazine in all official languages	Every second month (print run of 1,6 million, and two million for March)	10 million (six editions) copies were printed as follows: five editions with a print run of 1,6 million copies and one edition with two million copies
	Production of Braille and online version	Regular production of Braille and publication of the Internet version	Every second month, with 600 copies in Braille	The online version was updated each time a new edition was published (six editions were updated) 2 576 Braille copies were printed and distributed Print run varied per edition pending demand
	Promoting the magazine	Increased public awareness, demand and readership, assessed through own research, <i>All Media Products Survey</i> and calls to Gateway Call Centre	Steady increase in awareness, readership and readership response	Produced and displayed 8 196 posters for the six editions, with quantities varying by edition Expanded the reach of the magazine through inclusive economy programme aired on 62 community radio stations Produced 12 window decals; branded promotional materials, including 1 000 marketing brochures, 200 calendars, 320 coffee mugs, 120 notepads, 30 desk clock pen holders and 200 metal boxes
	Distributing the magazine	Extended reach among targeted public, assessed through Audit Bureau of Circulations (ABC)	Every second month	10 million copies were distributed The ABC issued two certificates of compliance for all six editions

## Programme 8: Communication Resource Centre (CRC)

### Purpose

Monitor national and international media, and provide government with information on media coverage relevant to various line functions.

### Measurable objectives

- Learn and explore communication methods and practices to enhance communication.
- Provide strategic leadership in government communication.

In line with the findings of a 2008 review of the IMC and its operations, the CRC, which was previously part of the IMC, was incorporated into GCIS on 1 April 2009.

### Key service-delivery achievements

Since its incorporation into GCIS, the CRC has been able to streamline its international media monitoring and analysis, integrating this work effectively into the broader GCIS and government communication system. The CRC maintained the flow of critical messages to and from South African missions abroad, and produced responses to editors or placed articles in publications to rebut misinformation in some global media outlets.





## Actual performance against target

Subprogramme	Output	Measure/indicator	Target	Actual performance
CRC	Track international media coverage on South Africa through daily monitoring and analysis	Timely distribution of analysis reports to stakeholders	Daily distribution to government departments, other stakeholders and South African missions abroad	Produced daily (weekdays plus weekends as needed) international media coverage reports for GCIS and other departments  From October 2009, increased frequency of reports to twice daily
	Produce regular and ad hoc analytical reports	Timely distribution of reports that help develop communication strategies and impact assessments	Weekly, monthly and ad hoc distribution to stakeholders	Produced weekly international communication environment reports, which contributed to GCIS' overall assessment of the media environment  Produced ad hoc and regular reports for Cabinet clusters and GCIS business units
	Prepare daily rapid response agenda, host daily teleconference on communication environment, make recommendations	Rapid Response Unit (GCIS, The Presidency, Department of International Relations and Cooperation) monitors developments and can intervene rapidly	Produce and distribute daily rapid response agendas and recommendations	Produced daily agendas and recommendations  Increased frequency of production to twice daily to improve responsiveness and respond to increased demand  Helped draft media responses and communication approaches
	Advise and support government projects	Manage government departments and cluster issues	Management issues and regular participation in GCIS Content Hub, government departments and clusters	Participated in regular GCIS Content Hub meetings  Drafted key messages and notes for media briefings and offered input for major global events, summits and conferences  Contributed to GCIS weekly communication planning meetings
	Lead and participate in GCIS projects	Coherent and integrated messages on key GCIS campaigns and projects	Continuous	Participated in cluster-related projects  Supported the 2010 Unit by monitoring and analysing international media coverage, providing suggestions and drafting content for the unit, 2010 Organising Committee, IMC country managers, South Africa's missions abroad and others



## **PART 3: HUMAN RESOURCE OVERSIGHT MANAGEMENT REPORT**

## INTRODUCTION

Three areas underpin the main services provided by the Government Communication and Information System (GCIS) to its clients:

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

This process refers to the development of the government communication strategies (based on public information needs), the establishment of communication structures, the role of government spokespersons, 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:
  - 3.1 the role the GCIS plays in relation to advising on staffing and structure
  - 3.2 the development of products and the rendering of services.

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

## SERVICE-DELIVERY IMPROVEMENT PLAN

**Period: April 2009 to March 2010**

### Preamble:

The GCIS' primary role is to provide assistance to other government departments by facilitating effective government communication through:

- developing – and in some instances, implementing – communication strategies for campaigns and projects
- coordinating government-wide media bulk-buying
- conducting research and providing research advisory services
- media monitoring and analysis
- coordinating government's communication structures.

All of the above, from a service delivery point of view, are seen as largely internal rather than directly benefiting the public and are therefore not included under key services below.

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
<p>1. Distributing and disseminating information products, government news and messages through:</p> <ul style="list-style-type: none"> <li>• <i>Vuk'uzenzele</i> magazine</li> <li>• <i>SA Yearbook</i> and <i>Pocket Guide to South Africa</i></li> <li>• Programme of Action (PoA)</li> <li>• BuaNews</li> <li>• Bua Online</li> <li>• <i>South African Government Directory</i> and <i>Faces of Government</i></li> <li>• <i>Imbizo Junction</i></li> <li>• 16 Days information leaflets</li> </ul>	<p>Media and the public</p>	<p>Distribute over 10 million government information products</p> <p>Regularly review and implement distribution strategies to ensure widest reach, informed largely by target audience needs and analysis</p> <p>Conduct research and customer feedback regularly to enhance the quality of information products</p> <p>Receive feedback through the Gateway call centre, GCIS information centre, letters to the editor, e-mails and telephone enquiries</p>	<p>Over 10 million copies of <i>Vuk'uzenzele</i> magazines were produced and distributed</p> <p>A total of 2 576 Braille versions of <i>Vuk'uzenzele</i> were also produced and distributed, and the web version of the magazine is updated each time the new edition is published</p> <p><i>Vuk'uzenzele</i> distribution strategy was reviewed for each edition to ensure wider access and reach</p> <p>Ongoing quantitative and qualitative research, ad hoc research projects, letters, e-mails and telephone queries were used to enhance the effectiveness of government communication</p> <p>Interacted with information-providers to obtain required information and update the information</p> <p>Provided quality, reliable and researched information and services to clients</p>
		<p>Ensure wider reach by increasing access points such as knock-and-drops and post offices, Thusing Service Centres, provincial and national information resource centres (IRCs), hospitals, schools, libraries, etc., focusing on rural and remote areas</p>	<p>The distribution strategy of the magazine was reviewed for each edition to ensure that the right target market is reached</p> <p>Verified clients' actual needs to provide relevant and accurate information</p> <p>Liaised with clients and information-providers to obtain and verify information</p> <p>Published and provided access to information on various formats suitable for clients</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
<p>2. Create platforms for citizens to interact with government and to access government information and service through:</p> <ul style="list-style-type: none"> <li>• izimbizo</li> <li>• Thusong Service Centres</li> <li>• web portals</li> <li>• Gateway call centre</li> <li>• IRCs</li> </ul>	The public	<p>Provide services to clients/customers in conformance with the Batho Pele principles</p> <p>Answer/comment on queries posted on the web portals within 48 hours</p> <p>Provide up-to-date, accurate and relevant information to empower people to improve their lives</p> <p>Provide information products that target previously marginalised languages and certain income-classification groups</p> <p>Ensure that platforms such as the government call centre and the GCIS information centres exist for citizens to lodge complaints and for GCIS to follow up and resolve them</p> <p>Conduct client impact assessment to ascertain level of satisfaction regarding products and services</p>	<p>All enquires received through telephone, letters, e-mails or web portals are attended to as they reach the office</p> <p>Informed people about products and services through various platforms, e.g. Internal Communicators' Forum and window decals displays</p> <p>The magazine's content was always updated and relevant at the time of publication</p> <p>Gateway call centre and the GCIS information centres were used to follow up and resolve issues raised in the magazine by the readers</p> <p>Ongoing quantitative and qualitative research, ad hoc research projects, letters, e-mails and telephone queries were used to enhance effectiveness of government communication</p>
		<p>Hold izimbizo as per annual calendar</p> <p>Maintain at least 95% web portal availability</p> <p>11 provincial IRCs with up-to-date electronic and hard copies of information products</p> <p>Establish 20 Thusong Service Centres annually</p>	<p>In November 2009, the Imbizo Programme was rebranded as the Public Participation Programme; 85 public participation events were held nationally with participation from political principals in all spheres of government</p> <p>Due to the national government elections, the April Focus Week was not held</p> <p>GCIS helped establish 15 new Thusong Service Centres, bringing the total number of centres operating in the country to 150</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Held izimbizo in accordance with the concept document</p> <p>Established Thusong Service Centres according to the approved second-generation business plan</p> <p>Web portals and information content according to principles</p> <p>IRCs meet the required specifications</p> <p>Hold stakeholders meetings and consultations for various products and services that were provided to clients</p> <p>Continued involvement of communities and local stakeholders in the programme</p>	<p>GCS worked with the Department of Public Service and Administration to ensure that 56 of these centres had information and communications technology (ICT) connectivity</p> <p>95% web portal availability was maintained</p> <p>GCS provided government information and material to clients through all IRCs</p> <p>GCS referred clients to relevant service-providers in different departments and parastatals</p> <p>In November 2009, the Imbizo Programme was rebranded as the Public Participation Programme; 85 public participation events were held nationally with participation from political principals in all spheres of government</p> <p>GCS helped establish 15 new Thusong Service Centres, bringing the total number of centres operating in the country to 150</p> <p>Web portals and information content were maintained in accordance with principles</p> <p>GCS managed IRCs to provide people with relevant information, and a referral service to relevant service-providers to address the public's information needs</p> <p>Stakeholder engagements and meetings held to share the development communication approach with government communicators at national level</p> <p>Provincial offices engaged different stakeholders at provinces, districts and municipalities to strengthen communication</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Imbizo organised and Thusong Service Centres established in areas close to previously marginalised citizens</p> <p>Every Thusong Service Centre has an IRC to provide access to government information products</p> <p>Attended to community needs within a reasonable period of time</p> <p>Ensured that information products are accessible to communities</p> <p>Continued information dissemination and distribution of products, and the running of information campaigns and workshops at the centres</p> <p>Ensure continued provision of information feedback channels and services closer to where people live, particularly those previously marginalised</p> <p>Ensured continued provision of information and services closer to where people live</p> <p>Annual evaluation of various platforms to establish whether they have met the needs of clients</p> <p>Ensured at least 99% availability of the website, as the central point where all government information can be accessed</p>	<p>GCS provided government information and material to clients through all IRCs</p> <p>GCS referred clients to relevant service-providers in different departments and parastatals</p> <p>GCS managed IRCs to provide people with relevant information, and a referral service to relevant service-providers to address the public's information needs</p> <p>Senior communication officers (SCOs) used different distribution channels to ensure that the public is informed about government programmes and policies</p> <p>SCOs implemented development communication projects according to government's communication programme and communities' information needs</p> <p>Continuous public participation events were held in the year, culminating to 85 events during the November 2009 Focus Week</p> <p>Continuously held public participation events throughout the year, which culminated in 85 events happening in November 2009</p> <p>Thusong Service Centres provided people with access to services and information. They included workshops and outreach activities at the centres</p> <p>Done</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
<p>3. Coordinate media briefings, including government's PoA, post-Cabinet and media briefings by principals</p>	<p>Media</p>	<p>Four quarterly media briefings with ministers</p> <p>Hold media briefings that meet the predetermined objectives to inform the public about government's programme and implementation</p> <p>Expand PoA media briefings to include the directors-general (DGs), and DGs hold cluster and individual briefings</p> <p>Increased accessibility of ministers and DGs</p> <p>Hold briefings and informal meetings to increase media access to CEO</p> <p>Keep media informed about government's PoA and briefings, including times and venues, using e-mail and sms technology</p> <p>Inform the public about government's work by allowing media to engage government, including radio talk shows</p> <p>Update media lists on a regular basis to ensure media is well informed</p>	<p>Two sets of PoA briefings took place during the reporting period</p> <p>PoA briefings include DGs when possible</p> <p>GCS facilitated interaction between the media and departments when required</p> <p>During the reporting cycle of government, the media is constantly informed of briefings, using e-mail and bulk sms technology</p> <p>GCS created different platforms for media and government to engage on pertinent issues, including interviews on both commercial and community radio stations</p> <p>The department regularly updated the comprehensive media list from media briefing attendance registers</p> <p>The department also maintained an electronic media database that allowed seamless distribution of information</p>



Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Hold quarterly information sessions with media to constantly improve media liaison, and biannual workshops to provide a forum to exchange views</p> <p>Achieve service delivery that conforms to the Batho Pele principles</p> <p>Respond to telephone, e-mail, and mail enquiries within 48 hours</p> <p>Provide follow-up and keep clients informed of progress</p> <p>Make most government publications and documents available at IRCs</p> <p>Liaise closely with other departments to ensure that publications are forwarded to IRCs</p> <p>Make media statements about government's PoA and other communication products available</p> <p>Embark on communication that promotes inclusive economies for the marginalised poor</p>	<p>Gcis held two workshops with the SABC to improve relations, plan better for national events and share information</p> <p>All enquiries received through telephone, letters, e-mails or web portals are attended to as they reach the office</p> <p>Informed people about products and services through various platforms, e.g. Internal Communicators' Forum and window decals displays</p> <p>Informed people about products and services through various platforms, e.g. Internal Communicators' Forum and window decals displays</p> <p>Liaised with other government departments to ensure they constantly provided information to the IRC so their information is regularly updated</p> <p>During the reporting cycle of government, the media is constantly informed of briefings, using e-mail and bulk sms technology</p> <p>The Gcis coordinated and scheduled a link-up with 62 community radio stations to profile government's economic opportunities that were meant to benefit the most marginalised and emerging entrepreneurs. A 12- episode programme was conducted on various existing economic opportunities</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Keep record of information products requested and distributed, as well as enquiries handled by the office</p> <p>Use statistics to improve services</p> <p>IRCs that serve as one-stop information centres for government information and provide Internet access to clients</p>	<p>Kept an up-to-date database on information/services requested by the public</p> <p>Provided a number of services and information products on behalf of other government departments. These were made available in both electronic and hard copies. The IRCs were an entry point for government information</p>
<p>Assist departments in developing communication strategies and key messages for projects, campaigns and products</p>	<p>Government departments</p>	<p>About 80 communication strategies for government campaigns and projects and ad hoc requests from departments</p> <p>Seek buy-in and support from government departments through the Government Communicators' Forum (GCF) and department-specific roadshows</p> <p>Internally consult units to be involved in projects before making a decision on the request</p> <p>Corporate services deputy-CEO approval of project scope briefs</p> <p>Consult heads of communication on department-specific campaigns through GCIS cluster supervisors</p>	<p>Done</p> <p>One-on-one interaction with client departments took place on the Government Communication Programme (GCP) and their requests for services to GCIS</p>

Main services	Actual and potential customers	Standard of service	Actual achievements against standards
		<p>Project Desk-dedicated support to receive and log requests and respond within 48 hours</p> <p>Acknowledgement of receipt of requests from departments within 48 hours</p> <p>A booklet on Project Desk's role and services to client departments</p> <p>Roadshows to departments</p> <p>Project management workshops with government departments</p> <p>Government departments evaluate the quality of GCIS services rendered at the end of each project or campaign</p>	<p>Done</p> <p>Done</p> <p>One-on-one interactions with client departments took place on the GCP and their requests for services to GCIS</p> <p>All project management handbooks and manuals were updated</p> <p>After each project/campaign, an evaluation questionnaire is sent to client departments for feedback that could be used to improve services</p>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EXPENDITURE

TABLE 2.1 - Personnel costs by programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as % of total expenditure	Average compensation of employees cost per employee (R'000)	Employment
Dgc: Administration	113,698	52,078	0	0	45,8	110	475
Dgc: Communication Service Agency	59,066	15,460	0	0	26,2	33	475
Dgc: Government & Media Liaison	30,744	20,224	0	0	65,8	43	475
Dgc: Government Publication	35,743	3,792	0	0	10,6	8	475
Dgc: Internat Marketing & Media Development	177,973	0	0	0	0	0	475
Dgc: Policy & Research	21,997	7,584	0	0	34,5	16	475
Dgc: Prov Coordination & Prog Supp	5,694	39,606	0	0	70,5	83	475
<b>Z=Total as on financial systems (BAS)</b>	<b>495,415</b>	<b>138,744</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>292</b>	<b>475</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EXPENDITURE

TABLE 2.2 - Personnel costs by salary band

Salary bands	Compensation of employees cost (R'000)	% of total personnel cost for department	Average compensation cost per employee (R)	Total personnel cost for department, including goods and transfers (R'000)	Number of employees
Lower skilled (levels 1-2)	1,046	0,7	104,600	145,059	10
Skilled (levels 3-5)	3,255	2,2	112,241	145,059	29
Highly skilled production (levels 6-8)	45,251	3,1	18,940	145,059	235
Highly skilled supervision (levels 9-12)	51,194	35,3	334,601	145,059	153
Senior management (levels 13-16)	31,988	22,1	761,619	145,059	42
Contract (levels 1-2)	219	0,2	0	145,059	0
Contract (levels 3-5)	11	0	0	145,059	0
Contract (levels 6-8)	130	0,1	130,000	145,059	1
Contract (levels 9-12)	921	0,6	460,500	145,059	2
Contract (levels 13-16)	3,077	2,1	1 025,667	145,059	3
Periodical remuneration	2,794	1,9	15,785	145,059	177
<b>TOTAL</b>	<b>139,886</b>	<b>68,3</b>	<b>151,972</b>	<b>145,059</b>	<b>652</b>

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	4,460	73,9	0	0	76	1,3	200	3,3	6,038
Dir: News Services	2,637	70,8	91	2,4	41	1,1	65	1,7	3,725
P1: Information Centre	2,115	69,6	2	0,1	64	2,1	173	5,7	3,040
P1:cd: Administration	24,834	71,9	145	0,4	656	1,9	987	2,9	34,519
P2:cd: Policy & Research	5,845	76,4	4	0,1	218	2,8	172	2,2	7,654
P3:cd: Media Liaison	12,598	76,5	70	0,4	386	2,3	412	2,5	16,459
P4:cd: Prov & Local Liaison	28,998	63,9	0	0	832	1,8	1,986	4,4	45,386
P5:cd: Communication Service Agency	10,650	66,9	90	0,6	213	1,3	468	2,9	15,915
P5:sd: Support Services	823	74,5	1	0,1	13	1,2	51	4,6	1,104
P7: Government Publication	3,036	78,4	0	0	12	0,3	74	1,9	3,870
Sd: Electronic Information Resources	3,175	75,3	0	0	54	1,3	147	3,5	4,217
Sd: Provisioning Administration	2,041	65,1	3	0,1	181	5,8	220	7	3,133
<b>TOTAL</b>	<b>101,212</b>	<b>69,8</b>	<b>406</b>	<b>0,3</b>	<b>2,746</b>	<b>1,9</b>	<b>4,955</b>	<b>3,4</b>	<b>145,060</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EXPENDITURE

TABLE 2.4 - Salaries, overtime, Home Owners' Allowance (HOA) and medical aid by salary band

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical assistance (R'000)	Medical assistance as % of personnel cost	Total personnel cost per salary band (R'000)
Lower skilled (levels 1-2)	694	66,3	0	0	67	6,4	87	8,3	1,047
Skilled (levels 3-5)	2,209	66	4	0,1	158	4,7	273	8,2	3,346
Highly skilled production (levels 6-8)	30,931	64,6	257	0,5	1,055	2,2	2,601	5,4	47,905
Highly skilled supervision (levels 9-12)	38,559	73,2	145	0,3	794	1,5	1,369	2,6	52,708
Senior management (levels 13-16)	24,588	75	0	0	673	2,1	611	1,9	32,798
Contract (levels 1-2)	219	100	0	0	0	0	0	0	219
Contract (levels 3-5)	11	100	0	0	0	0	0	0	11
Contract (levels 6-8)	130	100	0	0	0	0	0	0	130
Contract (levels 9-12)	887	95	0	0	0	0	0	0	934
Contract (levels 13-16)	2,985	94,7	0	0	0	0	16	0,5	3,152
Periodical remuneration	0	0	0	0	0	0	0	0	2,809
<b>TOTAL</b>	<b>101,213</b>	<b>69,8</b>	<b>406</b>	<b>0,3</b>	<b>2,747</b>	<b>1,9</b>	<b>4,957</b>	<b>3,4</b>	<b>145,059</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT

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

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
D: Information Technology, permanent	16	14	12,5	0
Dir: News Services, permanent	13	12	7,7	0
P1: Information Centre, permanent	13	12	7,7	0
P1:cd: Administration, permanent	100	99	1	5
P2:cd: Policy & Research, permanent	22	22	0	1
P3:cd: Media Liaison, permanent	57	52	8,8	0
P4:cd: Prov & Local Liaison, permanent	169	165	2,4	0
P5:cd: Communication Service Agency, permanent	47	45	4,3	0
P5:sd: Support Services, permanent	5	5	0	0
P7: Government Publication, permanent	9	9	0	0
SD: Electronic Information Resources, permanent	16	16	0	0
SD: Provisioning Administration, permanent	25	24	4	0
<b>TOTAL</b>	<b>492</b>	<b>475</b>	<b>3,5</b>	<b>6</b>



## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT

**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	10	10	0	0
Skilled (levels 3-5), permanent	30	29	3,3	0
Highly skilled production (levels 6-8), permanent	241	235	2,5	0
Highly skilled supervision (levels 9-12), permanent	159	153	3,8	0
Senior management (levels 13-16), permanent	46	42	8,7	2
Contract (levels 6-8), permanent	1	1	0	1
Contract (levels 9-12), permanent	2	2	0	2
Contract (levels 13-16), permanent	3	3	0	1
<b>TOTAL</b>	<b>492</b>	<b>475</b>	<b>3,5</b>	<b>6</b>

**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	2	2	0	0
Auxiliary & related workers, permanent	1	0	100	0
Cleaners in offices, workshops, hospitals, etc., permanent	15	15	0	0
Client inform clerks (switchboard inform clerks), permanent	2	2	0	0
Communication & information-related, permanent	129	126	2,3	2
Finance & economics-related, permanent	10	10	0	0
Financial & related professionals, permanent	10	9	10	0
Financial clerks & credit controllers, permanent	4	4	0	0
Head of department/Chief Executive Officer, permanent	1	1	0	0
Human resources, organisation development & related, permanent	5	5	0	0
Human resources clerks, permanent	3	3	0	0
Human resources-related, permanent	5	4	20	0
Language practitioners, interpreters & other common, permanent	140	134	4,3	0
Library mail & related clerks, permanent	3	3	0	0
Light-vehicle drivers, permanent	2	2	0	0
Logistical support personnel, permanent	3	3	0	0
Material recording & transport clerks, permanent	16	16	0	0
Messengers porters & deliverers, permanent	6	6	0	0
Other administrative & related clerks & organisers, permanent	20	20	0	0
Other administrative policy & related officers, permanent	5	5	0	0
Other information technology personnel, permanent	12	11	8,3	0
Printing & related machine operators, permanent	3	3	0	0
Secretaries & other keyboard operating clerks, permanent	38	38	0	1
Security officers, permanent	2	2	0	0
Senior managers, permanent	50	46	8	3
Trade labourers, permanent	5	5	0	0
<b>TOTAL</b>	<b>492</b>	<b>475</b>	<b>3,5</b>	<b>6</b>



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

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	Number of employees in dept
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>
Percentage of total employment	0			n/a	0

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT CHANGES

**TABLE 5.1 - Annual turnover rates by salary band**

Salary band	Employment at beginning of period (April 2009)	Appointments	Terminations	Turnover rate
Lower skilled (levels 1-2), permanent	12	2	0	0
Skilled (levels 3-5), permanent	26	3	3	11,5
Highly skilled production (levels 6-8), permanent	226	31	12	5,3
Highly skilled supervision (levels 9-12), permanent	140	16	10	7,1
Senior Management Service (Band A), permanent	32	1	3	9,4
Senior Management Service (Band B), permanent	9	3	1	11,1
Senior Management Service (Band C), permanent	3	1	1	33,3
Other, permanent	19	0	0	0
Contract (levels 1-2), permanent	0	0	11	0
Contract (levels 6-8), permanent	1	0	0	0
Contract (levels 9-12), permanent	1	3	1	100
Contract (Band A), permanent	1	0	1	100
Contract (Band B), permanent	2	0	1	50
Contract (Band D), permanent	1	0	0	0
<b>TOTAL</b>	<b>473</b>	<b>60</b>	<b>44</b>	<b>9,3</b>

**TABLE 5.2 - Annual turnover rates by critical occupation**

Occupation	Employment at beginning of period (April 2009)	Appointments	Terminations	Turnover rate
Administrative-related, permanent	4	0	0	0
Cleaners in offices, workshops, hospitals, etc., permanent	13	2	1	7,7
Client inform clerks (switchb, receipt, inform clerks), permanent	1	0	0	0
Communication & information-related, permanent	114	18	11	9,6
Finance & economics-related, permanent	10	1	0	0
Financial & related professionals, permanent	8	0	0	0
Financial clerks & credit controllers, permanent	4	0	0	0
Head of department/Chief Executive Officer, permanent	1	0	0	0
HR, organisation development & related, permanent	4	0	0	0
Human resources clerks, permanent	4	0	0	0
Human resources-related, permanent	5	0	1	20
Information technology-related, permanent	1	0	1	100
Language practitioners, interpreters & other commun, permanent	134	25	8	6
Library, mail & related clerks, permanent	4	0	1	25
Light-vehicle drivers, permanent	2	0	0	0
Logistical support personnel, permanent	3	0	0	0
Material recording and transport clerks, permanent	12	4	0	0
Messengers, porters & deliverers, permanent	7	1	1	14,3
Other administrative, related clerks & organisers, permanent	20	0	2	10
Other administrative policy & related officers, permanent	5	0	0	0
Other information technology personnel, permanent	13	1	1	7,7
Printing & related machine operators, permanent	3	0	0	0
Rank: unknown, permanent	8	0	0	0
Secretaries & other keyboard operating clerks, permanent	53	1	11	20,8
Security officers, permanent	2	1	0	0
Senior managers, permanent	32	6	5	15,6
Trade labourers, permanent	6	0	1	16,7
<b>TOTAL</b>	<b>473</b>	<b>60</b>	<b>44</b>	<b>9,3</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT CHANGES

**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	4	9,1	0,8	44	473
Resignation, permanent	21	47,7	4,4	44	473
Expiry of contract, permanent	13	29,5	2,7	44	473
Retirement, permanent	6	13,6	1,3	44	473
<b>TOTAL</b>	<b>44</b>	<b>100</b>	<b>9,3</b>	<b>44</b>	<b>473</b>

### Resignations as % of employment

9,3

**TABLE 5.4 - Promotions by critical occupation**

Occupation	Employment at beginning of period (April 2009)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Administrative-related	4	1	25	2	50
Cleaners in offices, workshops, hospitals, etc.	13	0	0	8	61,5
Client inform clerks (switchb, receipt, inform clerks)	1	0	0	1	100
Communication & information-related	114	13	11,4	75	65,8
Diplomats	0	1	0	0	0
Finance & economics-related	10	1	10	5	50
Financial & related professionals	8	0	0	2	25
Financial clerks & credit controllers	4	1	25	2	50
Head of department/Chief Executive Officer	1	0	0	0	0

Occupation	Employment at beginning of period (April 2009)	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
Human resources, organisation development & related	4	0	0	4	100
Human resources clerks	4	0	0	3	75
Human resources-related	5	2	40	4	80
Information technology-related	1	0	0	0	0
Language practitioners, interpreters & other communication	134	2	1,5	92	68,7
Library, mail & related clerks	4	0	0	3	75
Light-vehicle drivers	2	0	0	2	100
Logistical support personnel	3	1	33,3	2	66,7
Material recording & transport clerks	12	1	8,3	6	50
Messengers, porters & deliverers	7	0	0	5	71,4
Other administration, related clerks & organisers	20	1	5	8	40
Other administrative policy & related officers	5	1	20	4	80
Other information technology personnel	13	2	15,4	5	38,5
Printing & related machine operators	3	0	0	2	66,7
Rank: unknown	8	0	0	0	0
Secretaries & other keyboard operating clerks	53	0	0	27	50,9
Security officers	2	0	0	2	100
Senior managers	32	5	15,6	22	68,8
Trade labourers	6	0	0	4	66,7
<b>TOTAL</b>	<b>473</b>	<b>32</b>	<b>6,8</b>	<b>290</b>	<b>61,3</b>



## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT CHANGES

**TABLE 5.5 - Promotions by salary band**

Salary band	Employment at beginning of period (April 2009)	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	5	41,7
Skilled (levels 3-5), permanent	26	1	3,8	22	84,6
Highly skilled production (levels 6-8), permanent	226	4	1,8	144	63,7
Highly skilled supervision (levels 9-12), permanent	140	22	15,7	84	60
Senior management (levels 13-16), permanent	44	5	11,4	32	72,7
Other, permanent	19	0	0	0	0
Contract (levels 6-8), permanent	1	0	0	0	0
Contract (levels 9-12), permanent	1	0	0	2	200
Contract (levels 13-16), permanent	4	0	0	1	25
<b>TOTAL</b>	<b>473</b>	<b>32</b>	<b>6,8</b>	<b>290</b>	<b>61,3</b>

**HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM  
EMPLOYMENT EQUITY**

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

Occupational categories	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Legislators, senior officials & managers, permanent	5	4	1	10	3	16	1	5	22	1	36
Professionals, permanent	115	15	1	131	11	123	11	4	138	23	303
Technicians & associate professionals, permanent	5	0	0	5	1	5	0	1	6	1	13
Clerks, permanent	16	3	0	19	2	55	5	1	61	8	90
Service & sales workers, permanent	2	0	0	2	0	0	0	0	0	0	2
Plant & machine operators & assemblers, permanent	5	0	0	5	0	0	0	0	0	0	5
Elementary occupations, permanent	12	0	0	12	0	12	2	0	14	0	26
<b>TOTAL</b>	<b>160</b>	<b>22</b>	<b>2</b>	<b>184</b>	<b>17</b>	<b>211</b>	<b>19</b>	<b>11</b>	<b>241</b>	<b>33</b>	<b>475</b>

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	2	0	0	2	1	8

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT EQUITY

TABLE 6.2 - Total number of employees (incl. 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	Female, white	Total
Top management, permanent	0	1	0	1	0	3	0	0	3	0	4
Senior management, permanent	9	4	1	14	5	10	1	6	17	2	38
Professionally qualified & experienced specialists & mid-management, permanent	56	5	1	62	9	57	2	3	62	20	153
Skilled technical & academically qualified workers, junior management, supervisors, foremen, permanent	75	12	0	87	3	119	13	2	134	11	235
Semi-skilled & discretionary decision-making, permanent	16	0	0	16	0	12	1	0	13	0	29
Unskilled & defined decision-making, permanent	2	0	0	2	0	6	2	0	8	0	10
Contract (top management), permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (senior management), permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (professionally qualified), permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (skilled technical), permanent	0	0	0	0	0	1	0	0	1	0	1
<b>TOTAL</b>	<b>160</b>	<b>22</b>	<b>2</b>	<b>184</b>	<b>17</b>	<b>211</b>	<b>19</b>	<b>11</b>	<b>241</b>	<b>33</b>	<b>475</b>

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
Top management, permanent	0	1	0	1	0	0	0	0	0	0	1
Senior management, permanent	0	0	0	0	1	3	0	0	3	0	4
Professionally qualified & experienced specialists & mid-management, permanent	9	1	1	11	0	2	1	1	4	1	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	7	4	0	11	0	18	1	0	19	1	31
Semi-skilled & discretionary decision-making, permanent	2	0	0	2	0	1	0	0	1	0	3
Unskilled and defined decision-making, permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (professionally qualified), permanent	0	0	0	0	1	2	0	0	2	0	3
<b>TOTAL</b>	<b>19</b>	<b>6</b>	<b>1</b>	<b>26</b>	<b>2</b>	<b>27</b>	<b>2</b>	<b>1</b>	<b>30</b>	<b>2</b>	<b>60</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM EMPLOYMENT EQUITY

**TABLE 6.4 - Promotions**

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Top management, permanent	0	0	0	0	0	3	0	0	3	0	3
Senior management, permanent	9	5	2	16	3	6	0	5	11	4	34
Professionally qualified & experienced specialists & mid-management, permanent	33	4	0	37	8	44	1	1	46	15	106
Skilled technical & academically qualified workers, junior management, supervisors, foremen, permanent	53	6	0	59	0	75	8	1	84	5	148
Semi-skilled and discretionary decision-making, permanent	14	0	0	14	0	8	1	0	9	0	23
Unskilled & defined decision-making, permanent	1	0	0	1	0	3	1	0	4	0	5
Contract (senior management), permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (professionally qualified), permanent	1	0	0	1	1	0	0	0	0	0	2
<b>TOTAL</b>	<b>111</b>	<b>15</b>	<b>2</b>	<b>128</b>	<b>12</b>	<b>140</b>	<b>11</b>	<b>7</b>	<b>158</b>	<b>24</b>	<b>322</b>

Occupational bands	Male, African	Male, coloured	Male, Indian	Male, total blacks	Male, white	Female, African	Female, coloured	Female, Indian	Female, total blacks	Female, white	Total
Employees with disabilities	3	1	0	4	0	2	0	0	2	0	6

**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
Top management, permanent	0	0	0	0	0	0	1	0	1	0	1
Senior management, permanent	1	1	1	3	0	0	0	0	0	1	4
Professionally qualified & experienced specialists & mid-management, permanent	3	2	0	5	1	3	0	0	3	1	10
Skilled technical & academically qualified workers, junior management, supervisors, foremen, permanent	6	3	0	9	0	2	0	0	2	1	12
Semi-skilled & discretionary decision-making, permanent	3	0	0	3	0	0	0	0	0	0	3
Contract (senior management), permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (professionally qualified), permanent	0	0	0	0	1	0	0	0	0	0	1
Contract (unskilled), permanent	7	0	0	7	0	3	1	0	4	0	11
<b>TOTAL</b>	<b>22</b>	<b>6</b>	<b>1</b>	<b>29</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>3</b>	<b>44</b>

**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
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>



## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM PERFORMANCE

**TABLE 7.1 - Performance rewards by race, gender and disability**

Demographics	Number of beneficiaries	Total employment	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
African, female	128	209	61,2	2,490	19,454
African, male	91	157	58	1,892	20,794
Asian, female	7	11	63,6	328	46,861
Asian, male	2	2	100	232	116,147
Coloured, female	10	19	52,6	141	14,076
Coloured, male	16	21	76,2	538	33,616
Total blacks, female	145	239	60,7	2,959	20,407
Total blacks, male	109	180	60,6	2,662	24,426
White, female	27	32	84,4	735	27,208
White, male	11	16	68,8	403	36,681
Employees with a disability	7	8	87,5	130	18,568
<b>TOTAL</b>	<b>299</b>	<b>475</b>	<b>62,9</b>	<b>6,889</b>	<b>23,042</b>

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

Salary band	Number of beneficiaries	Total employment	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
Lower skilled (levels 1-2)	7	10	70	39	5,571
Skilled (levels 3-5)	22	29	75,9	154	7,000
Highly skilled production (levels 6-8)	129	235	54,9	1,884	14,605
Highly skilled supervision (levels 9-12)	105	153	68,6	2,249	21,419
Contract (levels 6-8)	0	1	0	0	0
Contract (levels 9-12)	1	2	50	34	34,000
Periodical remuneration	0	177	0	0	0
<b>TOTAL</b>	<b>264</b>	<b>607</b>	<b>43,5</b>	<b>4,360</b>	<b>16,515</b>



## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM PERFORMANCE

**TABLE 7.3 - Performance rewards by critical occupation**

Critical occupations	Number of beneficiaries	Total employment	% of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative-related	1	5	20	21	21,000
Cleaners in offices, workshops, hospitals etc.	12	14	85,7	70	5,833
Client inform clerks (switchb, receipt inform clerks)	1	1	100	15	15,000
Communication & information-related	86	123	69,9	2,179	25,337
Diplomats	0	1	0	0	0
Finance & economics-related	8	11	72,7	240	30,000
Financial & related professionals	2	6	33,3	51	25,500
Financial clerks & credit controllers	4	5	80	52	13,000
Head of department/Chief Executive Officer	0	1	0	0	0
HR & organisation development & related	3	4	75	57	19,000
Human resources clerks	3	4	75	47	15,667
Human resources-related	4	5	80	93	23,250
Language practitioners, interpreters & other commun	75	142	52,8	1,260	16,800
Library mail & related clerks	3	3	100	27	9,000
Light vehicle drivers	2	2	100	10	5,000
Logistical support personnel	4	3	133,3	65	16,250
Material recording & transport clerks	6	16	37,5	77	12,833
Messengers, porters & deliverers	4	7	57,1	28	7,000
Other administrative, related clerks & organisers	14	20	70	157	11,214
Other administrative policy & related officers	3	5	60	52	17,333
Other information technology personnel	7	12	58,3	205	29,286
Printing & related machine operators	3	3	100	22	7,333
Secretaries & other keyboard operating clerks	25	41	61	352	14,080
Security officers	2	2	100	14	7,000
Senior managers	25	34	73,5	1,778	71,120
Trade labourers	2	5	40	17	8,500
<b>TOTAL</b>	<b>299</b>	<b>475</b>	<b>62,9</b>	<b>6,889</b>	<b>23,040</b>

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

SMS band	Number of beneficiaries	Total employment	% of total employment	Cost (R'000)	Average cost per beneficiary (R)	% of SMS wage bill	Personnel cost SMS (R'000)
Band A	26	30	86,7	1,597	6,142	7,3	22,021
Band B	7	10	70	618	8,829	7,1	8,761
Band C	3	4	75	369	12,300	9,6	3,824
Band D	0	1	0	0	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>45</b>	<b>80</b>	<b>2,584</b>	<b>7177,8</b>	<b>7,5</b>	<b>34,606</b>



## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM PERFORMANCE

**TABLE 8.1 - Foreign workers by salary band**

Salary band	Employment at beginning period	% of total	Employment at end of period	% of total	Change in employment	% of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Senior management (levels 13-16)	0	0	1	100	1	100	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>1</b>	<b>1</b>

**TABLE 8.2 - Foreign workers by major occupation**

Major occupation	Employment at beginning period	% of total	Employment at end of period	% of total	Change in employment	% of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Professionals and managers	0	0	1	100	1	100	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>1</b>	<b>1</b>

TABLE 9.1 - Sick leave for Jan 2009 to Dec 2009

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)	52	92,3	5	1,4	10	10	355	48
Skilled (levels 3-5)	148	87,8	25	7	6	35	355	130
Highly skilled production (levels 6-8)	1,055	80,8	170	47,9	6	495	355	852
Highly skilled supervision (levels 9-12)	807	79,7	125	35,2	6	850	355	643
Senior management (levels 13-16)	134	70,9	26	7,3	5	339	355	95
Contract (levels 6-8)	4	100	1	0,3	4	1	355	4
Contract (levels 9-12)	6	83,3	1	0,3	6	5	355	5
Contract (levels 13-16)	24	100	2	0,6	12	67	355	24
<b>TOTAL</b>	<b>2,230</b>	<b>80,8</b>	<b>355</b>	<b>100</b>	<b>6</b>	<b>1,802</b>	<b>355</b>	<b>1,801</b>

TABLE 9.2 - Disability leave (temporary and permanent) for Jan 2009 to Dec 2009

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)	5	100	1	11,1	5	1	5	9
Highly skilled production (levels 6-8)	59	100	4	44,4	15	27	59	9
Highly skilled supervision (levels 9-12)	25	100	1	11,1	25	38	25	9
Senior management (levels 13-16)	32	100	3	33,3	11	79	32	9
<b>TOTAL</b>	<b>121</b>	<b>100</b>	<b>9</b>	<b>100</b>	<b>13</b>	<b>145</b>	<b>121</b>	<b>9</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM LEAVE

**TABLE 9.3 - Annual leave for Jan 2009 to Dec 2009**

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	186	19	10
Skilled (levels 3-5)	749	24	31
Highly skilled production (levels 6-8)	4,774,76	19	251
Highly skilled supervision (levels 9-12)	3,333	20	166
Senior management (levels 13-16)	1,011	21	49
Contract (levels 1-2)	10	3	4
Contract (levels 6-8)	16	16	1
Contract (levels 9-12)	33	11	3
Contract (levels 13-16)	62	16	4
<b>TOTAL</b>	<b>10,174,76</b>	<b>20</b>	<b>519</b>

**TABLE 9.4 - Capped leave for Jan 2009 to Dec 2009**

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	Number of employees who took capped leave	Total number of capped leave available at 31 December 2009	Number of employees as at 31 December 2009
Skilled (levels 3-5)	8	4	43	2	946	22
Highly skilled production (levels 6-8)	6	3	31	2	1,769	58
Highly skilled supervision (levels 9-12)	8	4	34	2	1,680	49
Senior management (levels 13-16)	18	3	40	6	869	22
<b>TOTAL</b>	<b>40</b>	<b>3</b>	<b>35</b>	<b>12</b>	<b>5,264</b>	<b>151</b>

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 2009/10	232	16	14,500
Current leave pay-out on termination of service for 2009/10	211	16	13,188
<b>TOTAL</b>	<b>443</b>	<b>32</b>	<b>13,844</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

### HIV

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
GCIS does not generally have a high risk of occupational exposure due to the nature of its work	Occupational Health & Safety (OHS) committee is in place and provides first-aid kits to all first-aiders, training is provided and updated for all OHS representatives and best-practice methods followed.

**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 Senior Management Service to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Represented by the Director Human Resource Development.
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Through the Employee Health & Wellness Programme, consisting of three staff members, and an annual budget of R700 000.
3. Has the department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of the programme.	x		Counselling, health promotion, disability management, HIV/AIDS and OHS.
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		Represented by the three members in the wellness team at head office and 10 provincial wellness champions.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices reviewed.	x		Policies are reviewed annually and updated when necessary (policy on HIV, HR recruitment and selection, OHS and sexual harassment) are in place and updated when 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		Policies on HIV, HR recruitment & selection, OHS and sexual harassment are in place and updated when necessary.

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		This is done during the health screening, which takes place twice a year. Of those tested, very few are found to be positive. In our recent VCT campaign 60 staff tested, of whom one was found to be positive. For those tested positive, referrals are made for further medical intervention.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	x		Monitoring and evaluation are done twice a year through a questionnaire/survey. Results are favourable, and employees utilise the wellness programme.





## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM LABOUR RELATIONS

**TABLE 11.1 - Collective agreements**

Subject matter	Date
None	

**TABLE 11.2 - Misconduct and disciplinary hearings finalised**

Outcomes of disciplinary hearings	Number	% of total
Suspended	3	50
Final written warning	3	50
<b>TOTAL</b>	<b>6</b>	<b>100</b>

**TABLE 11.3 - Types of misconduct addressed and disciplinary hearings**

Type of misconduct	Number	% of total
Insubordination	4	66,6
Financial misconduct	1	16,7
Prejudiced the administration	1	16,7
<b>TOTAL</b>	<b>6</b>	<b>100</b>

**TABLE 11.4 - Grievances lodged**

Number of grievances addressed	Number	% of total
<b>TOTAL</b>	<b>2</b>	<b>100</b>

**TABLE 11.5 - Disputes lodged**

Number of disputes addressed	Number	% of total
<b>TOTAL</b>	<b>2</b>	<b>100</b>

**TABLE 11.6 - Strike actions**

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

**TABLE 11.7 - Precautionary suspensions**

<b>Precautionary suspensions</b>	
Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	181
Cost (R'000) of suspensions	266,350

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM SKILLS DEVELOPMENT

TABLE 12.1 - Training needs identified

Occupational categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	23	0	13	0	13
	Male	13	0	13	0	13
Professionals	Female	161	0	56	0	56
	Male	142	0	50	0	50
Technicians & associate professionals	Female	7	0	52	0	52
	Male	6	0	46	0	46
Clerks	Female	69	0	47	0	47
	Male	21	0	13	0	13
Service & sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Male	5	0	0	0	0
Elementary occupations	Female	14	0	2	0	2
	Male	12	0	2	0	2
Gender subtotals	Female	274	0	170	0	170
	Male	201	0	124	0	124
<b>TOTAL</b>		<b>475</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>294</b>

**TABLE 12.2 - Training provided**

Occupational categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	23	0	31	1	32
	Male	13	0	16	0	16
Professionals	Female	161	0	105	18	123
	Male	142	0	64	14	78
Technicians & associate professionals	Female	7	0	42	11	53
	Male	6	0	33	12	45
Clerks	Female	69	4	34	8	46
	Male	21	7	15	10	32
Service & sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Skilled agriculture & fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft & related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant & machine operators & assemblers	Female	0	0	0	0	0
	Male	5	0	0	0	0
Elementary occupations	Female	14	0	2	0	2
	Male	12	0	0	0	0
Gender subtotals	Female	274	4	214	38	256
	Male	201	7	128	36	171
<b>TOTAL</b>		<b>475</b>	<b>11</b>	<b>342</b>	<b>74</b>	<b>427</b>

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM INJURIES

**TABLE 13.1 - Injury on duty**

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

**HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM CONSULTANTS**

**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 rands
To assess the communication environment, awareness and public perceptions	1	1 Year	R840,000.00
Public Leadership and Management Academy (Palama)-integrated service provisions for the academy	1	1 Year	Open
Energy Efficiency Campaign	1	1 Year	Open
Continuous quantitative tracking research to GCIS	1	2 Years	R8,298,150.29
Tracking international public opinion research project	1	6 Months	R3,866,456.00
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: work days</b>	<b>Total contract value</b>
5	5		R13,004,606.29

**TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. historically disadvantaged individuals (HDIs)**

Project title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI groups who work on the project
To assess the communication environment, awareness and public perceptions	100%		
Palama-integrated service provisions for the academy	0%		
Energy Efficiency Campaign	20%		
Continuous quantitative tracking research to GCIS	100%		
Tracking international public opinion research project	0%		

## HR OVERSIGHT - APRIL 2009 to MARCH 2010 - GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM CONSULTANTS

**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 rands
None			
<b>Total number of projects</b>	<b>Total individual consultants</b>	<b>Total duration: work days</b>	<b>Total contract value in Rands</b>
None			

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

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



## PART 4: ANNUAL FINANCIAL STATEMENTS



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# Report by the Accounting Officer to the Executive Authority and Parliament

## 1. General review of the state of financial affairs

The Government Communication and Information System (GCIS) was allocated R481 995 000 for the 2009/10 financial year. An additional R14 785 000 was allocated during the adjustments estimates, resulting in a total of R496 780 000 in voted funds. The breakdown of the additional funds is as follows:

- R11,421 million was rolled over from 2008/09, of which R4,02 million was for the communication project for the presidential inauguration and R7,401 million was for outstanding payments for the Energy-Efficiency Campaign (EEC).
- R3,214 million was allocated to cover costs related to a higher-than-budgeted wage increase made by the Minister of Public Service and Administration.
- R150 000 was donated by the South African Broadcasting Corporation (SABC) to fund the annual Government Communicators' Award Ceremony. The funds were deposited into the National Revenue Fund (NRF).

From the allocated budget of R496 780 000, R495 415 000 (99,7%) was spent, resulting in underspending of R1 365 000 (0,3%). The breakdown of this underspending was:

- Earmarked funds of R607 000 consisting of:
  - R438 000 for leases of office accommodation for which GCIS did not receive invoices from the Department of Public Works
  - R169 000 for the clean-up of the first-generation Thusong Service Centres.
- R198 000 for Thusong Service Centre leases due to lower-than-anticipated claims for rental expenditure
- R317 000 of R7,4 million for the EEC rolled over from 2008/09 to 2009/10
- R243 000 for the purchase of capital assets that did not realise.

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. The department's financial policies are reviewed every second year and amended annually to ensure that GCIS is in line with the changed financial environment and remains in compliance with legislation, regulations and organisational changes. Rather than reprint the entire policy, an addendum is made and distributed to all staff once approved by Manco, avoiding unnecessary expenditure. The National Treasury and the Department of Public Service and Administration issue financial circulars during the year.

### 2010 FIFA World Cup™ expenditure

The GCIS has incurred R926 000 towards the purchasing of 2010 FIFA World Cup™ apparel. GCIS has not purchased any tickets. Of the total amount, provincial offices spent R240 000. The apparel purchased included 23 640 South African flags to the value of R184 000 that were distributed among communities as part of provincial offices' community events, mostly in remote areas of the country where communities were not going to enjoy exposure to this major international showpiece. These community events took

Main division	Original budget ('000)	Virement ('000)	Roll-overs ('000)	Other adjustments ('000)	Adjustments budget allocation ('000)
1 Administration	112,547	-	-	1,879	114,426
2 Policy and Research	18,898	-	-	130	19,028
3 Government and Media Liaison	24,299	4 589	4,020	150	33,058
4 Provincial Coordination and Programme Support	57,339	-	-	797	58,136
5 CSA	52,831	150	7,401	328	60,710
6 IMC and MDDA	182,712	(4 739)	-	-	177,973
7 Government Publication ( <i>Vuk'uzenzele</i> )	33,369	-	-	80	33,449
<b>TOTAL</b>	<b>481,995</b>	<b>-</b>	<b>11,421</b>	<b>3,364</b>	<b>496,780</b>

the World Cup into the remotest areas of the country. Approximately R56 000 was spent on exhibitions that were held at the nine provincial offices.

The 2010 World Cup Section spent R686 000 towards the purchasing of World Cup apparel. Some of the promotional items were distributed to media at government 2010 outreach events; the President's State of Readiness briefing prior kick-off; The Presidency's Budget Vote media briefing; Members of Parliament; stadiums' media centres in the host cities; and during the 2010 international roadshow to Nigeria and Côte d'Ivoire. Some promotional items were also provided for special requests made by other national government departments and to the 2010 communication operations team. These apparel included 7 300 FIFA pins (R298 000), 500 USB memory sticks (R119 000), 501 T-shirts (R57 000), 482 jackets (R120 000), 200 African bags (R50 000) and 408 folders (R42 000).

## 2. Virements and additional allocation during adjustment estimates

The following virements and additional budget allocation were approved through the adjustments estimates process:

The above is represented by the following:

- A net increase of R5,917 million in the compensation of employees of which:
  - R3,214 million was for salary increases following the Public Service Coordinating Bargaining Council resolution
  - R2,942 million from transfers and subsidies for the salary cost of Communication Resource Centre (CRC) staff transferred from the International Marketing Council (IMC) to GCIS
  - R239 000 was shifted from compensation of employees to transfers and subsidies (households) due to leave gratification.
- Goods and services had a net increase of R12,885 million:
  - R7,401 million rolled over from 2008/09 for the EEC
  - R4,02 million rolled over from 2008/09 for the presidential inauguration
  - R150 000 of self-financing expenditure received from the SABC for the Government Communicators' Awards, deposited into the NRF

Main division	Adjustments budget ('000)	Virement ('000)	Final appropriation ('000)
1 Administration	114 426	(92)	114 334
2 Policy and Research	19 028	2 969	21 997
3 Government and Media Liaison	33 058	(2 314)	30 744
4 Provincial Coordination and Programme Support	58 136	(1 773)	56 363
5 CSA	60 710	(1 084)	59 626
6 IMC and MDDA	177 973	-	177 973
7 Government Publication ( <i>Vuk'uzenzele</i> )	33 449	2 294	35 743
<b>TOTAL</b>	<b>496 780</b>	<b>-</b>	<b>496 780</b>

- R483 000 was shifted from goods and services to payments for capital assets to fund the purchase of capital equipment, while R1,797 million was shifted from transfers and subsidies to increase goods and services for the CRC operational budget, which was transferred from the IMC to GCIS.
- Transfers and subsidies decreased by R4,5 million:
  - R4,739 million was shifted to compensation of employees (R2,942 million) and goods and services (R1,797 million) respectively, to fund the transfer of the CRC from the IMC to GCIS
  - R239 000 was shifted from compensation of employees to fund payments in respect of leave gratification.
- The capital budget increased by R483 000 from goods and services to fund the purchase of capital equipment.

The following virements were approved by the Accounting Officer and the National Treasury after the Adjustments Budget:

- a decrease of R211 000 in compensation of employees as a result of the period that lapses before vacant posts are filled
- R211 000 shifted from compensation of employees to goods and services
- most virements were applied between programmes where underspending was utilised to fund shortfalls in other programmes, such as an increase of R2,294 million in the Government Publication due to the increase of the print run and distribution of the March 2010 edition of *Vuk'uzenzele* magazine
- Policy and Research was also increased by R2,969 million, mainly to fund the research and development of a communication training programme together with the Public Administration Leadership and Management Academy for senior government officials.

### 3. Services rendered

#### 3.1 Tariff policy

GCIS produces various products, including posters, banners, photos and videos, of which some photos and videos are sold to the public and other departments. GCIS also provides graphic-design services to 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 R335 823 was generated during 2009/10 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 106 649. This was R293 351 less than the projected income of R2,4 million. Amounts owing from advertising sold in previous years' editions and recovered in 2009/10 amounted to R161 650. Outstanding funds relating to 2009/10, which will be recovered in 2010/11, amounted to R200 000. Advertising space tariffs range from R40 000 to R100 000 for a full-page advertisement, with an agency commission of 16,5% offered as a discount.

Income generated through sales is deposited directly into the NRF each month.

### 3.2 Inventories

Inventories kept at our main store consist of limited stock of stationery, government forms and cartridges for printers. The total inventories on hand at year-end will be included in the Annexure on Inventory.

## 4. Capacity constraints

Over the past few years, GCIS has been inundated with requests from national departments and some provincial departments. These requests have exerted enormous pressure on GCIS' current capacity of personnel with the necessary skills. A review of GCIS was conducted to address these constraints and to ensure that the department remains effective in communicating government information. The CRC was transferred from the IMC to GCIS as a result of the review. The department is also in discussions about a structure change. Although consensus has been reached within the department, formal approval must be obtained from the Department of Public Service and Administration and National Treasury.



## 5. Public entities

Two public entities report to GCIS: the IMC and the Media Development and Diversity Agency (MDDA).

### 5.1 International Marketing Council

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

The IMC's mandate, business model, strategy, performance indicators and board were changed in 2009 as a result of a strategic review completed in 2008. The revised mandate of the IMC is to:

- independently draft regular communication content and participate in weekly GCIS Content Hub discussions



- build South Africa's national brand reputation to increase the country's global competitiveness
- develop and articulate the value proposition and positioning that will drive the long-term reputation of Brand South Africa
- build pride and patriotism with the aim of uniting the country by encouraging all South Africans to live the national brand, and in so doing define "South Africanness".

Based on the country's vision, national agenda, economic and diplomatic policies, the IMC creates a strong brand that will enhance South Africa's global competitiveness. The IMC prepares its own annual report.

### 5.2 Media Development and Diversity Agency

The MDDA was set up in terms of the MDDA Act, 2002 (Act 14 of 2002), to provide historically disadvantaged communities and individuals with access to the media.

The mandate of the MDDA is to:

- create an enabling environment for media development and diversity, which reflects the needs and aspirations of all South Africans
- redress exclusion and marginalisation of disadvantaged communities and persons from access to the media and the media industry
- promote media development and diversity by providing support primarily to community and small commercial media projects.

The MDDA prepares its own annual report.

### 5.3 Public entity funding

Both the IMC and MDDA received transfer payments from GCIS in 2009/10. A once-off payment of R16,592 million was made to the MDDA in April 2009, while four quarterly transfer payments totalling R161,381 million were made to the IMC. Total transfers made to these two public entities amounted to R177,973 million. 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 IMC and MDDA, R374 317 was paid in respect of officials who retired or passed away.

## 7. Corporate governance arrangements

The GCIS Risk Management Strategy – including the methodology, risk policy and fraud prevention plan – is reviewed annually. From 2011/12, in addition to the senior management annual strategic planning session, all business units will incorporate risk assessment into their planning processes. This represents a significant milestone for the strategic management of the department. This strategy will improve planning methods and ensure GCIS becomes more effective and efficient in the use of resources and in pursuit of key objectives. Risk-assessment workshops were conducted with all business units and included the identification of fraud-related risks.

Four quarterly Audit Committee meetings took place during the reporting period to evaluate the reports of Internal Audit and those of the Auditor-General. An internal audit committee, made up of top management in GCIS, meets every second month to discuss Internal Audit reports and monitor implementation of recommendations.

The Occupational Health and Safety Committee has eight members and additional safety representatives have been appointed within GCIS to assist in emergency situations. Capacity-building for this team was successful and equipment is serviced monthly and quarterly to ensure a safe and healthy environment.

The Budget Committee, chaired by the Chief Executive Officer (CEO) and comprising three deputy CEOs and the Chief Financial Officer, meets monthly to review the expenditure reports, which are subsequently presented to Manco. Manco meets weekly to discuss the communication environment and review the department's work. Exco, the highest management committee in GCIS, consists of the CEO and three deputy CEOs and meets weekly to discuss top management issues. Once a month, the Minister in The Presidency, who provides strategic leadership and guidance to GCIS, is briefed on the work of the department as well as its expenditure trends. The Directors' Forum meets quarterly to discuss GCIS' organisational matters. This forum is also used to provide presentations and in-house training for senior managers.

The Corporate Services Programme undertakes corporate social activities. Departmental procurement policy and delegations ensure full compliance with supply chain management procedures.

## 8. Discontinued activities

Due to the economic downturn in 2009/10 and its carry-over effects, which put pressure on government revenue and budgets over the medium term, the budget allocation of GCIS was reduced by R11,414 million in 2010/11, resulting in the following:

- an overall cut of R8,6 million was proportionally divided among GCIS activities, including transport, catering and communication expenditure
- the transfer payment to the IMC was reduced by R1,810 million
- the transfer payment to the MDDA was reduced by R1 million.

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

## 9. New activities

New activities for which funding were approved by the National Treasury included:

- The Consumer News and Business Channel Africa communication programme. During the final preparation of the Estimates of National Expenditure during January 2010, National Treasury informed GCIS that an additional R20 million per year over the Medium Term Expenditure Framework period would be allocated for this project.
- Inflation-related adjustment: compensation of employees. To absorb inflation-related adjustments and adjustments to the salary structures of certain occupational classes by the Department of Public Service and Administration, the National Treasury allocated R4,5 million in 2010/11.

## 10. Asset management

All assets are captured in the Asset Register. The Asset Management Unit resides in the Supply Chain Management Subdirectorates. Cost-centre managers are appointed as controllers of assets who fall within their chief directorates and directorates. Asset management teams are appointed annually to conduct comprehensive asset verification. The department has in place an asset management strategy and a comprehensive asset management policy, which includes maintenance, disposal, etc.

All policies are reviewed every two years. In terms of compliance with 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 is updated
- the Logis system does not cater for information about the condition of furniture.

## 11. Events after the reporting date

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

## 12. Performance information

Several mechanisms are in place to manage performance. Senior managers are required to submit monthly reports electronically. 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, with all activities consolidated into one document.

GCIS has established the Monitoring and Evaluation Unit, which will reside in the Project Management Office and be responsible for monitoring and reporting on performance information from 2010/11. These reports will be tabled by Manco 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 resolutions

There were no resolutions in the 2009/10 financial year.

## 14. Prior modifications to audit reports

No prior modifications relating to the 2008/09 audit report were required. The Auditor-General reported that no significant findings had been identified during 2008/09.

### Approval

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



Themba J Maseko  
Chief Executive Officer  
Date: 26 May 2010



# REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE NO. 6:

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM FOR THE YEAR ENDED 31 MARCH 2010

## REPORT ON THE FINANCIAL STATEMENTS

### Introduction

I have audited the accompanying financial statements of the Government Communication and Information System, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages 108 to 152.

### Accounting officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

### Auditor-General's responsibility

As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on the financial statements based on my audit.

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. 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.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

### Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of Government Communication and Information System as at 31 March 2010, 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 and in the manner required by the PFMA.

### Emphasis of matter

I draw attention to the matter below. My opinion is not modified in respect of this matter:

**Basis of accounting**

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

**REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

In terms of the PAA and *General Notice 1570 of 2009*, issued in *Government Gazette 32758* of 27 November 2009, I include below my findings on the report on predetermined objectives, compliance with the PFMA and financial management (internal control).

**Findings****Predetermined objectives****Usefulness of reported performance information**

The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the department reported on its performance with regard to its objectives, indicators and targets in its approved strategic plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable and time bound.

The following audit findings relate to the above criteria:

**Planned and reported performance targets not time bound**

For the selected programme, namely, Government and Media Liaison, 45% of the planned and reported targets were not:

- time bound in specifying the time period or deadline for delivery.

**Compliance with laws and regulations**

No matters to report.

**INTERNAL CONTROL**

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

**Leadership**

The GCIS did not have sufficient monitoring controls to ensure proper implementation of the overall process of planning.

*Auditor-General*

Pretoria

31 July 2010



AUDITOR-GENERAL  
SOUTH AFRICA

Auditing to build public confidence

## REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2010.

### 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 year under review, four meetings were held.

Name of member	Number of meetings attended
Ms T Molefe (Chairperson, appointed December 2009)	2
Ms ZP Manase (Chairperson, term ended September 2009)	2
Mr K Semakane	4
Ms I Mackay Langa (term ended April 2009)	0
Ms P Williams	4
Ms M Vuso (term ended May 2009)	0
Ms L Lloyd	3
Ms M Mosweu	4
Mr V Ndzimande	3

### 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 (PFMA), 1999 (Act 1 of 1999), and Treasury Regulation 3.1.

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

### The effectiveness of internal control

The system of internal controls applied by the department over financial risk and risk management is effective, efficient and transparent.

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 report of the Auditor-General, it was noted that there were no matters reported indicating any material deficiencies in the system of internal control or any deviations therefrom. Accordingly, we can report that the system of internal control for the period under review was efficient and effective.

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

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

## Evaluation of financial statements

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 report and management's response thereto, including the Audit Report.

The Audit Committee noted the issues raised by the Auditor-General in his audit report and management's resolve to address them, 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.

## Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audit.

## Auditor-General

The Audit Committee has met with the Auditor-General to ensure that there are no unresolved issues.



**Tsholofelo Molefe**  
Chairperson of the Audit Committee

**Date:** 30 July 2010

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

Appropriation per programme										
2009/10										
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure	2008/09
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>1. Administration</b>										
Current payment	112,997	-	(430)	112,567	111,931	636	99,4%	102,655	100,336	
Transfers and subsidies	68	-	78	146	146	-	100,0%	30	29	
Payment for capital assets	1,361	-	260	1,621	1,621	-	100,0%	2,136	2,135	
<b>2. Policy and Research</b>										
Current payment	19,016	-	2,836	21,852	21,852	-	100,0%	20,162	19,524	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	12	-	133	145	145	-	100,0%	89	89	
<b>3. Government and Media Liaison</b>										
Current payment	32,544	-	(2,156)	30,388	30,388	-	100,0%	21,272	19,905	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	514	-	(158)	356	356	-	100,0%	381	381	
<b>4. Provincial Coordination and Programme Support</b>										
Current payment	57,756	-	(1,798)	55,958	55,789	169	99,7%	49,814	49,804	
Transfers and subsidies	171	-	-	171	171	-	100,0%	200	200	
Payment for capital assets	209	-	25	234	234	-	100,0%	423	423	

		2009/10					2008/09		
	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
<b>5. Communication Service Agency</b>									
Current payment	59,782	-	(872)	58,910	58,593	317	99,5%	55,064	47,230
Transfer and subsidies	-	-	58	58	58	-	100,0%	42	42
Payment for capital assets	928	-	(270)	658	415	243	63,1%	694	694
<b>6. International Marketing and Media Development</b>									
Transfer and subsidies	177,973	-	-	177,973	177,973	-	100,0%	154,280	154,280
<b>7. Government Publication</b>									
Current payment	33,449	-	2,284	35,733	35,733	-	100,0%	32,576	32,391
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	10	10	10	-	100,0%	14	14
<b>TOTAL</b>	<b>496,780</b>	<b>-</b>	<b>-</b>	<b>496,780</b>	<b>495,415</b>	<b>1,365</b>	<b>99,7%</b>	<b>439,832</b>	<b>427,477</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

	2009/10		2008/09	
	Final appropriation	Actual expenditure	Final appropriation	Actual expenditure
<b>TOTAL (brought forward)</b>				
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts	2,869		3,341	
Direct Exchequer receipts	-		-	
Aid assistance	-		-	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>499,649</b>		<b>443,173</b>	
<b>ADD</b>				
Aid assistance		-		-
Direct Exchequer payments		-		-
Prior year unauthorised expenditure approved without funding		-		-
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>495,415</b>		<b>427,477</b>

## Appropriation per economic classification

2009/10	2008/09	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	R'000
<b>Current payments</b>										
Compensation of employees	137,078	-	1,666	138,744	138,744	138,744	-	100,0%	117,825	113,963
Goods and services	178,466	-	(1,802)	176,664	175,414	175,414	1,250	99,3%	163,718	155,044
Financial transactions in assets and liabilities	-	-	-	-	128	128	(128)	-	-	184
<b>Transfers and subsidies</b>										
Departmental agencies and accounts	177,973	-	-	177,973	177,973	177,973	-	100,0%	154,280	154,280
Households	239	-	136	375	375	375	-	100,0%	272	271
Payments for capital assets										
Machinery and equipment	2,972	-	-	2,972	2,729	2,729	243	91,8%	3,737	3,735
Software and other intangible assets	52	-	-	52	52	52	-	100,0%	-	-
<b>TOTAL</b>	<b>496,780</b>	<b>-</b>	<b>-</b>	<b>496,780</b>	<b>495,415</b>	<b>495,415</b>	<b>1,365</b>	<b>99,7%</b>	<b>439,832</b>	<b>427,477</b>



## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 1 – Administration for the year ended 31 March 2010

2009/10	2008/09								
	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
<b>1.1 Management</b>									
Current payment	9,068	-	444	9,512	9,513	(1)	100,0%	7,970	7,968
Transfers and subsidies	68	-	-	68	68	-	100,0%	-	-
Payment for capital assets	29	-	(12)	17	17	-	100,0%	50	50
<b>1.2 Corporate Services</b>									
Current payment	87,060	-	2,653	89,713	89,712	1	100,0%	82,265	80,199
Transfers and subsidies	-	-	78	78	78	-	100,0%	30	29
Payment for capital assets	1,332	-	272	1,604	1,604	-	100,0%	2,086	2,085
<b>1.3 Property Management</b>									
Current payment	16,869	-	(3,527)	13,342	12,706	636	95,2%	12,420	12,169
<b>TOTAL</b>	<b>114,426</b>	<b>-</b>	<b>(92)</b>	<b>114,334</b>	<b>113,698</b>	<b>636</b>	<b>99,4%</b>	<b>104,821</b>	<b>102,500</b>

Programme 1 per economic classification	2009/10						2008/09		
	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
<b>Current payments</b>									
Compensation of employees	51,148	-	930	52,078	52,078	-	100,0%	44,795	43,414
Goods and services	61,849	-	(1,360)	60,489	59,841	648	98,9%	57,860	56,821
Financial transactions in assets and liabilities	-	-	-	-	12	(12)	-	-	102
<b>Transfers and subsidies to:</b>									
Households	68	-	78	146	146	-	100,0%	30	29
<b>Payment for capital assets</b>									
Machinery and equipment	1,361	-	260	1,621	1,621	-	100,0%	2,136	2,134
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>114,426</b>	<b>-</b>	<b>(92)</b>	<b>114,334</b>	<b>113,698</b>	<b>636</b>	<b>99,4%</b>	<b>104,821</b>	<b>102,500</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 2 – Policy and Research for the year ended 31 March 2010

Programme 2 per economic classification	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation R'000	Actual expenditure R'000
<b>2.1 Management</b>									
Current payment	1,896	-	1,739	3,635	3,635	-	100,0%	1,330	1,201
Payment for capital assets	12	-	-	12	12	-	100,0%	23	23
<b>2.2 Policy</b>									
Current payment	8,393	-	(1,404)	6,989	6,989	-	100,0%	9,160	8,805
Payment for capital assets	-	-	-	-	-	-	-	58	58
<b>2.3 Research</b>									
Current payment	8,727	-	2,501	11,228	11,228	-	100,0%	9,672	9,518
Payment for capital assets	-	-	133	133	133	-	100,0%	8	8
<b>TOTAL</b>	<b>19,028</b>	<b>-</b>	<b>2,969</b>	<b>21,997</b>	<b>21,997</b>	<b>-</b>	<b>100,0%</b>	<b>20,251</b>	<b>19,613</b>

Programme 2 per economic classification	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Current payments</b>									
Compensation of employees	8,041	-	(457)	7,584	7,584	-	100,0%	6,494	6,006
Goods and services	10,975	-	3,293	14,268	14,268	-	100,0%	13,668	13,518
Payment for capital assets									
Machinery and equipment	12	-	133	145	145	-	100,0%	89	89
<b>TOTAL</b>	<b>19,028</b>	<b>-</b>	<b>2,969</b>	<b>21,997</b>	<b>21,997</b>	<b>-</b>	<b>100,0%</b>	<b>20,251</b>	<b>19,613</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 3 – Government and Media Liaison for the year ended 31 March 2010

2009/10	2008/09	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
<b>3.1 Management</b>									
Current payment	8,359	-	(1,066)	7,293	7,293	-	100,0%	4,398	4,333
Payment for capital assets	307	-	(234)	73	73	-	100,0%	200	200
<b>3.2 National Liaison</b>									
Current payment	5,709	-	80	5,789	5,789	-	100,0%	5,049	5,047
Payment for capital assets	90	-	3	93	93	-	100,0%	106	106
<b>3.3 International and Media Liaison</b>									
Current payment	6,018	-	(1,422)	4,596	4,595	1	100,0%	4,998	4,056
Payment for capital assets	-	-	160	160	160	-	100,0%	-	-
<b>3.4 News Services</b>									
Current payment	5,064	-	(346)	4,718	4,718	-	100,0%	4,389	4,070
Payment for capital assets	18	-	12	30	30	-	100,0%	75	75
<b>3.5 Parliamentary Liaison</b>									
Current payment	2,655	-	372	3,027	3,027	-	100,0%	2,438	2,399
Payment for capital assets	99	-	(99)	-	-	-	-	-	-
<b>3.6 Communication Resource Centre</b>									
Current payment	4,739	-	226	4,965	4,966	(1)	100,0%	-	-
<b>TOTAL</b>	<b>33,058</b>	<b>-</b>	<b>(2,314)</b>	<b>30,744</b>	<b>30,744</b>	<b>-</b>	<b>100,0%</b>	<b>21,653</b>	<b>20,286</b>

2009/10	2008/09	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Programme 3 per economic classification	Adjusted appropriation	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20,215	-	9	20,224	20,224	-	100,0%	15,349	13,983
Goods and services	12,329	-	(2,165)	10,164	10,164	-	100,0%	5,923	5,898
Financial transactions in assets and liabilities	-	-	-	-	-	-		-	24
Payment for capital assets									
Machinery and equipment	514	-	(158)	356	356	-	100,0%	381	381
<b>TOTAL</b>	<b>33,058</b>	<b>-</b>	<b>(2,314)</b>	<b>30,744</b>	<b>30,744</b>	<b>-</b>	<b>100,0%</b>	<b>21,653</b>	<b>20,286</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 4 – Provincial Coordination and Programme Support for the year ended 31 March 2010

Detail per subprogramme	2009/10					2008/09			
	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
<b>4.1 Management</b>									
Current payment	1,431	-	(102)	1,329	1,329	-	100,0%	1,037	1,036
Payment for capital assets	5	-	-	5	5	-	100,0%	8	8
<b>4.2 Provincial Coordination</b>									
Current payment	7,645	-	(2,167)	5,478	5,309	169	96,9%	3,523	3,523
Payment for capital assets	-	-	9	9	10	(1)	111,1%	-	-
<b>4.3 Provincial Liaison</b>									
Current payment	48,680	-	471	49,151	49,151	-	100,0%	45,254	45,245
Transfers and subsidies	171	-	-	171	171	-	100,0%	200	200
Payment for capital assets	204	-	16	220	219	1	99,5%	415	415
<b>TOTAL</b>	<b>58,136</b>	<b>-</b>	<b>(1,773)</b>	<b>56,363</b>	<b>56,194</b>	<b>169</b>	<b>99,7%</b>	<b>50,437</b>	<b>50,427</b>

2009/10	2008/09	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Programme 4 per economic classification	Adjusted appropriation	of funds	R'000	R'000	R'000	R'000	%	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Current payments</b>									
Compensation of employees	38,886	-	720	39,606	39,606	-	100,0%	34,269	34,260
Goods and services	18,870	-	(2,518)	16,352	16,079	273	98,3%	15,545	15,507
Financial transactions in assets and liabilities	-	-	-	-	104	(104)	-	-	37
<b>Transfers and subsidies to:</b>									
Households	171	-	-	171	171	-	100,0%	200	200
Payment for capital assets									
Machinery and equipment	209	-	25	234	234	-	100,0%	423	423
<b>TOTAL</b>	<b>58,136</b>	<b>-</b>	<b>(1,773)</b>	<b>56,363</b>	<b>56,194</b>	<b>169</b>	<b>99,7%</b>	<b>50,437</b>	<b>50,427</b>



## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 5 – Communication Service Agency for the year ended 31 March 2010

Detail per subprogramme	2009/10						2008/09		
	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
<b>5.1 Management</b>									
Current payment	2,801	-	112	2,913	2,913	-	100,0%	2,515	2,514
Payment for capital assets	31	-	3	34	34	-	100,0%	26	26
<b>5.2 Marketing</b>									
Current payment	34,393	-	(2,389)	32,004	31,687	317	99,0%	30,504	23,064
Transfers and subsidies	-	-	58	58	58	-	100,0%	-	-
Payment for capital assets	59	-	9	68	68	-	100,0%	44	44
<b>5.3 Product Development</b>									
Current payment	11,243	-	2,010	13,253	13,253	-	100,0%	11,104	10,711
Transfers and subsidies	-	-	-	-	-	-	100,0%	42	42
Payment for capital assets	803	-	(264)	539	296	243	54,9%	584	584
<b>5.4 Content Development</b>									
Current payment	11,345	-	(605)	10,740	10,740	-	100,0%	10,941	10,941
Payment for capital assets	35	-	(18)	17	17	-	100,0%	40	40
<b>TOTAL</b>	<b>60,710</b>	<b>-</b>	<b>(1,084)</b>	<b>59,626</b>	<b>59,066</b>	<b>560</b>	<b>99,1%</b>	<b>55,800</b>	<b>47,966</b>

2009/10	2008/09	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
Programme 5 per economic classification	Adjusted appropriation	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	15,057	-	403	15,460	15,460	-	100,0%	13,482	13,049
Goods and services	44,725	-	(1,275)	43,450	43,121	329	99,2%	41,582	34,163
Financial transactions in assets and liabilities	-	-	-	-	12	(12)		-	18
<b>Transfers and subsidies to:</b>									
Households	-	-	58	58	58	-	100,0%	42	42
Payment for capital assets									
Machinery and equipment	876	-	(270)	606	363	243	59,9%	694	694
Software and other intangible assets	52	-	-	52	52	-	100,0%	-	-
<b>TOTAL</b>	<b>60,710</b>	<b>-</b>	<b>(1,084)</b>	<b>59,626</b>	<b>59,066</b>	<b>560</b>	<b>99,1%</b>	<b>55,800</b>	<b>47,966</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 APPROPRIATION STATEMENT – for the year ended 31 March 2010

### Detail per Programme 6 – International Marketing and Media Development for the year ended 31 March 2010

2009/10	2008/09	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	R'000
<b>6.1 International Marketing Council</b>										
Transfers and subsidies	161,381	-	-	-	161,381	161,381	-	100,0%	139,722	139,722
<b>6.2 Media Development and Diversity Agency</b>										
Transfers and subsidies	16,592	-	-	-	16,592	16,592	-	100,0%	14,558	14,558
<b>TOTAL</b>	<b>177,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177,973</b>	<b>177,973</b>	<b>-</b>	<b>100,0%</b>	<b>154,280</b>	<b>154,280</b>

2009/10	2008/09	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	R'000
<b>Transfers and subsidies to:</b>										
Departmental and agencies and accounts	177,973	-	-	-	177,973	177,973	-	100,0%	154,280	154,280
<b>TOTAL</b>	<b>177,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177,973</b>	<b>177,973</b>	<b>-</b>	<b>100,0%</b>	<b>154,280</b>	<b>154,280</b>

**Detail per Programme 7 – Government Publication for the year ended 31 March 2010**

2009/10	2008/09	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
<b>7.1 Vuk'uzenzele Magazine</b>									
Current payment	33,449	-	2,284	35,733	35,733	-	100,0%	32,576	32,391
Payment for capital assets	-	-	10	10	10	-	100,0%	14	14
<b>TOTAL</b>	<b>33,449</b>	<b>-</b>	<b>2,294</b>	<b>35,743</b>	<b>35,743</b>	<b>-</b>	<b>100,0%</b>	<b>32,590</b>	<b>32,405</b>

2009/10	2008/09	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
<b>Programme 7 per economic classification</b>									
<b>Current payments</b>									
Compensation of employees	3,731	-	61	3,792	3,792	-	100,0%	3,436	3,251
Goods and services	29,718	-	2,223	31,941	31,941	-	100,0%	29,140	29,137
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	3
<b>Payment for capital assets</b>									
Machinery and equipment	-	-	10	10	10	-	100,0%	14	14
<b>TOTAL</b>	<b>33,449</b>	<b>-</b>	<b>2,294</b>	<b>35,743</b>	<b>35,743</b>	<b>-</b>	<b>100,0%</b>	<b>32,590</b>	<b>32,405</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

### NOTES ON THE APPROPRIATION STATEMENT

– for the year ended 31 March 2010

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	114,334	113,698	636	0,6%
The underspending of R636 000 is mainly due to invoices to the amount of R438 000 that were not received from the Department of Public Works in respect of leases of office accommodation, as well as R198 000 in respect of the lease expenditure of Thusong Service Centres that was less than anticipated.				
Provincial Coordination and Programme Support	56,363	56,194	169	0,3%
The underspending of R169 000 is due to projected expenditure in respect of the clean-up of the First-generation Thusong Service Centres that did not realise as anticipated.				
Communication Service Agency	59,626	59,066	560	0,9%
The underspending of R560 000 is due to R317 000 of roll-over funds of R7,4 million from 2008/09 to 2009/10 in respect of the Energy-Efficiency Campaign, as well as R243 000 in respect of the purchasing of capital assets that did not realise as anticipated.				

4.2 Per economic classification	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	R'000
<b>Current payments:</b>				
Compensation of employees	138,744	138,744	-	-
Goods and services	176,664	175,414	1,250	0,71%
Financial transactions in assets and liabilities	-	128	(128)	(100%)
<b>Transfers and subsidies:</b>				
Departmental agencies and accounts	177,973	177,973	-	-
Households	375	375	-	-
<b>Payments for capital assets:</b>				
Machinery and equipment	2,972	2,729	243	8,18%
Software and other intangible assets	52	52	-	-

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
 – for the year ended 31 March 2010

		2009/10	2008/09
	Note	R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	496,780	439,832
Departmental revenue	2	2,869	3,341
<b>TOTAL REVENUE</b>		<b>499,649</b>	<b>443,173</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	3	138,745	113,963
Goods and services	4	175,414	155,043
Financial transactions in assets and liabilities	5	128	185
<b>Total current expenditure</b>		<b>314,287</b>	<b>269,191</b>
<b>Transfers and subsidies</b>		<b>178,347</b>	<b>154,552</b>
Transfers and subsidies	6	178,347	154,552
<b>Expenditure for capital assets</b>			
Tangible capital assets	7	2,729	3,734
Software and other intangible assets	7	52	-
<b>Total expenditure for capital assets</b>		<b>2,781</b>	<b>3,734</b>
<b>TOTAL EXPENDITURE</b>		<b>495,415</b>	<b>427,477</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>4,234</b>	<b>15,696</b>
<b>Reconciliation of net surplus/(deficit) for the year</b>			
Voted funds		1,365	12,355
Annual appropriation		1,365	12,355
Departmental revenue	12	2,869	3,341
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>4,234</b>	<b>15,696</b>

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**  
**STATEMENT OF FINANCIAL POSITION**  
 – for the year ended 31 March 2010

		2009/10	2008/09
	Note	R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>37,576</b>	<b>67,781</b>
Cash and cash equivalents	8	36,867	67,417
Prepayments and advances	9	60	40
Receivables	10	649	324
<b>TOTAL ASSETS</b>		<b>37,576</b>	<b>67,781</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>34,506</b>	<b>62,063</b>
Voted funds to be surrendered to the Revenue Fund	11	1,365	12,355
Departmental revenue to be surrendered to the Revenue Fund	12	80	3
Payables	13	33,061	49,705
<b>Non-current liabilities</b>			
Payables		2,886	5,670
<b>TOTAL LIABILITIES</b>		<b>37,392</b>	<b>67,733</b>
<b>NET ASSETS</b>		<b>184</b>	<b>48</b>
<b>Represented by:</b>			
Recoverable revenue		184	48
<b>TOTAL</b>		<b>184</b>	<b>48</b>



**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**  
**STATEMENT OF CHANGES IN NET ASSETS**  
 – for the year ended 31 March 2010

		2009/10	2008/09
	Note	R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		48	27
Transfers:		136	21
Debts recovered (included in departmental receipts)		(12)	(23)
Debts raised		148	44
Closing balance		184	48
<b>TOTAL</b>		<b>184</b>	<b>48</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6

### CASH FLOW STATEMENT

– for the year ended 31 March 2010

		2009/10	2008/09
	Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>499,649</b>	<b>443,173</b>
Annual appropriated funds received	1	496,780	439,832
Departmental revenue received	2	2,869	3,341
Net (increase)/decrease in working capital		(16,989)	(30,208)
Surrendered to Revenue Fund		(15,147)	(6,452)
Current payments		(314,287)	(269,191)
Transfers and subsidies paid		(178,347)	(154,552)
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>(25,121)</b>	<b>(17,230)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(2,781)	(3,734)
<b>Net cash flows from investing activities</b>		<b>(2,781)</b>	<b>(3,734)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		136	21
Increase/(decrease) in non-current payables		(2,784)	5,670
<b>Net cash flows from financing activities</b>		<b>(2,648)</b>	<b>5,691</b>
Net increase/(decrease) in cash and cash equivalents		(30,550)	(15,273)
Cash and cash equivalents at the beginning of the period		67,417	82,690
<b>Cash and cash equivalents at the end of the period</b>	<b>16</b>	<b>36,867</b>	<b>67,417</b>

## **GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**

### **ACCOUNTING POLICIES**

#### **– for the year ended 31 March 2010**

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 comprise departmental allocations. Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the Statement of Financial Performance.

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

## 2.2 Departmental revenue

All departmental revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund is recognised as a payable in the Statement of Financial Position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the Disclosure Note to the annual financial statements.

## 3. Expenditure

### 3.1 Compensation of employees

#### 3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the Statement of Financial Performance when financial authorisation for payment is effected on the system (by no later than 31 March 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 must not be recognised in the Statement of Financial Performance or Position.

#### 3.1.2 Post-retirement benefits

Employer contributions (i.e. social contributions) are expensed in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March 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.

#### 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.

### **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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current.

### **3.3 Interest and rent on land**

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

### **3.4 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 an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

### **3.5 Transfers and subsidies**

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

### **3.6 Unauthorised expenditure**

Confirmed unauthorised expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

Unauthorised expenditure approved with funding is derecognised from the Statement of Financial Position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding, it is recognised as expenditure in the Statement of Financial Performance on the date of approval.

### **3.7 Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance according to the nature of the payment and not as a separate line item on the face of the statement. If

the expenditure is recoverable, it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

### **3.8 Irregular expenditure**

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable.

## **4. Assets**

### **4.1 Cash and cash equivalents**

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

For the purposes of the Cash-Flow Statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

### **4.2 Other financial assets**

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

### **4.3 Prepayments and advances**

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made and where the goods and services have not been received by year-end.

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

### **4.4 Receivables**

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

### **4.5 Inventory**

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost will be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

## 4.6 Capital assets

### 4.6.1 Movable assets

#### Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register at R1.

#### Subsequent recognition

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

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

## 5. Liabilities

### 5.1 Payables

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

### 5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

### 5.3 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.

### 5.4 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.

### 5.5 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.

## 5.6 Lease commitments

### Operating lease

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

## 5.7 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

## 6. Receivables for departmental revenue

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

## 7. Net assets

### 7.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written off.

## 8. 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 2010

**1. Annual appropriation**

	Final appropriation	Actual funds received	Funds not requested/ not received	Appropriation received 2008/09
	R'000	R'000	R'000	R'000
Administration	114,334	114,334	-	104,821
Policy and Research	21,997	21,997	-	20,251
Government and Media Liaison	30,744	30,744	-	21,653
Provincial Coordination and Programme Support	56,363	56,363	-	50,437
Communication Service Agency	59,626	59,626	-	55,800
International Marketing and Media Development	177,973	177,973	-	154,280
Government Publication	35,743	35,743	-	32,590
<b>TOTAL</b>	<b>496,780</b>	<b>496,780</b>	<b>-</b>	<b>439,832</b>

**2. Departmental revenue**

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	2.1	2,589	3,064
Interest, dividends and rent on land	2.2	98	197
Financial transactions in assets and liabilities	2.3	182	80
<b>Departmental revenue collected</b>		<b>2,869</b>	<b>3,341</b>

**2.1 Sales of goods and services other than capital assets**

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department		2,589	3,062
Sales by market establishment		116	84
Administrative fees		-	-
Other sales		2,473	2,978
Sales of scrap, waste and other used current goods		-	2
<b>TOTAL</b>	<b>2</b>	<b>2,589</b>	<b>3,064</b>

## 2.2 Interest, dividends and rent on land

		2009/10	2008/09
	Note	R'000	R'000
Interest		98	197
<b>TOTAL</b>	<b>2</b>	<b>98</b>	<b>197</b>

## 2.3 Financial transactions in assets and liabilities

		2009/10	2008/09
	Note	R'000	R'000
Other receipts, including recoverable revenue		182	80
<b>TOTAL</b>	<b>2</b>	<b>182</b>	<b>80</b>

## 3. Compensation of employees

### 3.1 Salaries and wages

		2009/10	2008/09
	Note	R'000	R'000
Basic salary		89,537	74,268
Performance award		7,058	4,998
Service-based		17	14
Compensative/circumstantial		1,339	1,511
Periodic payments		1,637	1,443
Other non-pensionable allowances		22,391	18,245
<b>TOTAL</b>		<b>121,979</b>	<b>100,479</b>

### 3.2 Social contributions

		2009/10	2008/09
	Note	R'000	R'000
Employer contributions			
Pension		11,780	9,387
Medical		4,972	4,084
Bargaining Council		14	13
<b>TOTAL</b>		<b>16,766</b>	<b>13,484</b>
<b>Total compensation of employees</b>		<b>138,745</b>	<b>113,963</b>
Average number of employees		472	464

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 – for the year ended 31 March 2010

**4. Goods and services**

		2009/10	2008/09
	Note	R'000	R'000
Administrative fees		94	64
Advertising		31,944	20,755
Assets less than R5 000	4.1	902	1,030
Bursaries (employees)		463	652
Catering		1,016	1,435
Communication		13,162	8,544
Computer services	4.2	15,766	14,143
Consultants, contractors and agency/outsourced services	4.3	23,112	22,020
Audit cost – external	4.4	1,234	1,051
Inventory	4.5	4,937	10,410
Operating leases		12,886	12,232
Owned and leasehold property expenditure	4.6	1,906	1,495
Travel and subsistence	4.7	18,888	18,650
Venues and facilities		2,627	2,870
Training and staff development		4,400	4,238
Other operating expenditure	4.8	42,077	35,454
<b>TOTAL</b>		<b>175,414</b>	<b>155,043</b>

**4.1 Assets less than R5 000**

		2009/10	2008/09
	Note	R'000	R'000
<b>Tangible assets</b>		<b>870</b>	<b>1,024</b>
Machinery and equipment		870	1,024
<b>Intangible assets</b>		<b>32</b>	<b>6</b>
<b>TOTAL</b>	<b>4</b>	<b>902</b>	<b>1,030</b>

**4.2 Computer services**

		2009/10	2008/09
	Note	R'000	R'000
State Information Technology Agency computer services		9,019	10,098
External computer service-providers		6,747	4,045
<b>TOTAL</b>	<b>4</b>	<b>15,766</b>	<b>14,143</b>

#### 4.3 Consultants, contractors and agency/outsourced services

		2009/10	2008/09
	Note	R'000	R'000
Business and advisory services		1,224	1,915
Legal costs		725	245
Contractors		7,610	6,055
Agency and support/outsourced services		13,553	13,805
<b>TOTAL</b>	<b>4</b>	<b>23,112</b>	<b>22,020</b>

#### 4.4 Audit cost – External

		2009/10	2008/09
	Note	R'000	R'000
Regularity audits		1,159	948
Other audits		75	103
<b>TOTAL</b>	<b>4</b>	<b>1,234</b>	<b>1,051</b>

#### 4.5 Inventory

		2009/10	2008/09
	Note	R'000	R'000
Learning and teaching support material		95	87
Food and food supplies		51	-
Other consumable material		302	158
Maintenance material		675	50
Stationery and printing		3,785	10,085
Medical supplies		29	30
<b>TOTAL</b>	<b>4</b>	<b>4,937</b>	<b>10,410</b>

#### 4.6 Owned and leasehold property expenditure

		2009/10	2008/09
	Note	R'000	R'000
Municipal services		1,137	564
Property maintenance and repairs		56	-
Other		713	931
<b>TOTAL</b>	<b>4</b>	<b>1,906</b>	<b>1,495</b>

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#### 4.7 Travel and subsistence

	Note	2008/09	2009/10
		R'000	R'000
Local		18,207	16,919
Foreign		681	1,731
<b>TOTAL</b>	<b>4</b>	<b>18,888</b>	<b>18,650</b>

#### 4.8 Other operating expenditure

	Note	2009/10	2008/09
		R'000	R'000
Learnership		114	-
Professional bodies, membership and subscription fees		31	46
Resettlement costs		351	778
Other		41,581	34,630
<b>TOTAL</b>	<b>4</b>	<b>42,077</b>	<b>35,454</b>

### 5. Financial transactions in assets and liabilities

	Note	2009/10	2008/09
		R'000	R'000
Material losses through criminal conduct		68	98
Theft	5.3	68	98
Other material losses written off	5.1	48	77
Debts written off	5.2	12	10
<b>TOTAL</b>		<b>128</b>	<b>185</b>

#### 5.1 Other material losses written off

	Note	2009/10	2008/09
		R'000	R'000
<b>Nature of losses</b>			
Accidents with rented vehicles		3	14
"No show" accommodation cost		2	5
Storage cost: Gauteng Provincial Office		43	-
Accident with Mobile Studio vehicle		-	6
Accident with GG-vehicle		-	26
Loss of laptop		-	14
Loss of office keys – replacement of multilocks		-	3
Missing library books		-	3
Cancellation of training		-	6
<b>TOTAL</b>	<b>5</b>	<b>48</b>	<b>77</b>

## 5.2 Debts written off

		2009/10	2008/09
	Note	R'000	R'000
<b>Nature of debts written off</b>			
Tax debt		12	-
Private telephone cost		-	2
Interest on state guarantee debt		-	6
Housing disallowance		-	2
<b>TOTAL</b>	<b>5</b>	<b>12</b>	<b>10</b>

## 5.3 Details of theft

		2009/10	2008/09
	Note	R'000	R'000
<b>Nature of theft</b>			
Theft of laptops		9	85
Theft of toners		3	-
Theft of television: Eastern Cape Provincial Office		6	-
Theft of computer equipment: Western Cape Provincial Office		50	-
Theft of equipment: Gauteng Provincial Office		-	3
Theft of equipment: Inhlazuka Thusong Service Centre		-	7
Theft of equipment: Marapyane Thusong Service Centre		-	2
Theft of generator		-	1
<b>TOTAL</b>	<b>5</b>	<b>68</b>	<b>98</b>

## 6. Transfers and subsidies

		2009/10	2008/09
		R'000	R'000
Departmental agencies and accounts	Annex 1A	177,973	154,280
Households	Annex 1B	374	272
<b>TOTAL</b>		<b>178,347</b>	<b>154,552</b>

## 7. Expenditure for capital assets

		2009/10	2008/09
	Note	R'000	R'000
<b>Tangible assets</b>		<b>2,729</b>	<b>3,734</b>
Machinery and equipment		2,729	3,734
<b>Software and other intangible assets</b>		<b>52</b>	<b>-</b>
Other intangibles		52	-
<b>TOTAL</b>		<b>2,781</b>	<b>3,734</b>

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### – for the year ended 31 March 2010

#### 7.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds	Total
	R'000	R'000
<b>Tangible assets</b>	<b>2,729</b>	<b>2,729</b>
Machinery and equipment	2,729	2,729
<b>Software and other intangible assets</b>	<b>52</b>	<b>52</b>
Computer software	52	52
<b>TOTAL</b>	<b>2,781</b>	<b>2,781</b>

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

	Voted funds	Total
	R'000	R'000
<b>Tangible assets</b>	<b>3,734</b>	<b>3,734</b>
Machinery and equipment	3,734	3,734
<b>TOTAL ASSETS ACQUIRED</b>	<b>3,734</b>	<b>3,734</b>

## 8. Cash and cash equivalents

	Note	2009/10	2008/09
		R'000	R'000
Consolidated Paymaster General Account		54,339	70,978
Disbursements		(17,590)	(3,679)
Cash on hand		118	118
<b>TOTAL</b>		<b>36,867</b>	<b>67,417</b>

## 9. Prepayments and advances

	Note	2009/10	2008/09
		R'000	R'000
Travel and subsistence		60	40
<b>TOTAL</b>		<b>60</b>	<b>40</b>

## 10. Receivables

	Note	2009/10			2008/09
		Less than one year	One to three years	Total	Total
		R'000	R'000	R'000	R'000
Claims recoverable	10.1 Annex 3	410	-	410	149
Staff debt	10.2	53	138	191	39
Other debtors	10.3	1	47	48	136
<b>TOTAL</b>		<b>464</b>	<b>185</b>	<b>649</b>	<b>324</b>

### 10.1 Claims recoverable

	Note	2009/10	2008/09
		R'000	R'000
National departments		410	149
<b>TOTAL</b>	<b>10</b>	<b>410</b>	<b>149</b>

### 10.2 Staff debt

	Note	2009/10	2008/09
		R'000	R'000
Employees		169	16
Private telephone		22	23
<b>TOTAL</b>	<b>10</b>	<b>191</b>	<b>39</b>

### 10.3 Other debtors

	Note	2009/10	2008/09
		R'000	R'000
Ex-employees		48	123
Theft and losses – pending matters		-	4
Tax debt		-	9
<b>TOTAL</b>	<b>10</b>	<b>48</b>	<b>136</b>

## 11. Voted funds to be surrendered to the Revenue Fund

	Note	2009/10	2008/09
		R'000	R'000
Opening balance		12,355	3,096
Transfer from Statement of Financial Performance		1,365	12,355
Paid during the year		(12,355)	(3,096)
<b>CLOSING BALANCE</b>		<b>1,365</b>	<b>12,355</b>



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**12. Departmental revenue to be surrendered to the Revenue Fund**

		2009/10	2008/09
	Note	R'000	R'000
Opening balance		3	18
Transfer from Statement of Financial Performance		2,869	3,341
Paid during the year		(2,792)	(3,356)
<b>CLOSING BALANCE</b>		<b>80</b>	<b>3</b>

**13. Payables – current**

	Note	2009/10 Total	2008/09 Total
Amounts owing to other entities	Annex 4	33,044	49,694
Other payables	13.1	17	11
<b>TOTAL</b>		<b>33,061</b>	<b>49,705</b>

**13.1 Other payables**

	Note	2009/10 R'000	2008/09 R'000
Income Tax		16	9
Pension fund		1	2
<b>TOTAL</b>	<b>13</b>	<b>17</b>	<b>11</b>

**14. Payables – non-current**

	Note	2009/10		2008/09
		One to two years	Total	Total
		R'000	R'000	R'000
Amounts owing to other entities		2,886	2,886	5,670
<b>TOTAL</b>		<b>2,886</b>	<b>2,886</b>	<b>5,670</b>

## 15. Net cash flow available from operating activities

	Note	2009/10	2008/09
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		4,234	15,696
Add back non-cash/cash movements not deemed operating activities		(29,355)	(32,926)
(Increase)/decrease in receivables – current		(325)	(84)
(Increase)/decrease in prepayments and advances		(20)	38
Increase/(decrease) in payables – current		(16,644)	(30,162)
Expenditure on capital assets		2,781	3,734
Surrenders to Revenue Fund		(15,147)	(6,452)
<b>NET CASH FLOW GENERATED BY OPERATING ACTIVITIES</b>		<b>(25,121)</b>	<b>(17,230)</b>

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

	Note	2009/10	2008/09
		R'000	R'000
Consolidated Paymaster General Account		54,339	70,978
Disbursements		(17,590)	(3,679)
Cash on hand		118	118
<b>TOTAL</b>		<b>36,867</b>	<b>67,417</b>

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**17. Contingent liabilities**

			2009/10	2008/09
		Note	R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	75	166
Other departments (interdepartmental unconfirmed balances)		Annex 4	29,953	36,300
Motor vehicle guarantees	Employees	Annex 2	-	302
<b>TOTAL</b>			<b>30,028</b>	<b>36,768</b>

**18. Commitments**

			2009/10	2008/09
		Note	R'000	R'000
<b>Current expenditure</b>				
Approved and contracted			44,014	26,102
			<b>44,014</b>	<b>26,102</b>
<b>Capital expenditure</b>				
Approved and contracted			828	144
			<b>828</b>	<b>144</b>
<b>TOTAL COMMITMENTS</b>			<b>44,842</b>	<b>26,246</b>

**19. Accruals**

			2009/10	2008/09
			R'000	
Listed by economic classification	30 Days	30+ days	Total	Total
Goods and services	995	14	1,009	3,053
Machinery and equipment	24	-	24	298
Software and other intangible assets	12	-	12	20
<b>TOTAL</b>	<b>1,031</b>	<b>14</b>	<b>1,045</b>	<b>3,371</b>

			2009/10	2008/09
		Note	R'000	R'000
Programme 1: Administration			85	2,217
Programme 2: Policy and Research			173	627
Programme 3: Government and Media Liaison			50	220
Programme 4: Provincial Coordination and Programme Support			99	172
Programme 5 : Communication Service Agency			597	116
Programme 7: Government Publication			41	19
<b>TOTAL</b>			<b>1,045</b>	<b>3,371</b>

		2009/10	2008/09
	Note	R'000	R'000
Confirmed balances with departments	Annex 4	5,976	19,064
<b>TOTAL</b>		<b>5,976</b>	<b>19,064</b>

## 20. Employee benefits

		2009/10	2008/09
	Note	R'000	R'000
Leave entitlement		3,415	3,224
Thirteenth cheques		3,804	3,114
Performance awards		2,206	6,949
Capped leave commitments		4,550	4,298
<b>TOTAL</b>		<b>13,975</b>	<b>17,585</b>

## 21. Lease commitments

### 21.1 Operating leases expenditure

2009/10	Machinery and equipment	Total
Not later than one year	534	534
Later than one year and not later than five years	369	369
<b>TOTAL LEASE COMMITMENTS</b>	<b>903</b>	<b>903</b>

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
<b>TOTAL LEASE COMMITMENTS</b>	<b>670</b>	<b>670</b>

## 22. Receivables for departmental revenue

		2009/10	2008/09
	Note	R'000	R'000
Sales of goods and services other than capital assets		200	40
<b>TOTAL</b>		<b>200</b>	<b>40</b>

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**22.1 Analysis of receivables for departmental revenue**

		2009/10	2008/09
	Note	R'000	R'000
Opening balance		40	672
Less: amounts received		40	672
Add: amounts recognised		200	40
<b>CLOSING BALANCE</b>		<b>200</b>	<b>40</b>

**23. Key management personnel**

	No. of individuals	2009/10	2008/09
		R'000	R'000
Officials:			
Level 15 to 16	5	5,580	4,150
Level 14 (incl. CFO if at a lower level)	11	8,674	8,070
<b>TOTAL</b>		<b>14,254</b>	<b>12,220</b>

**24. Provisions**

		2009/10	2008/09
	Note	R'000	R'000
Potential irrecoverable debts			
Other debtors		26	53
<b>TOTAL</b>		<b>26</b>	<b>53</b>

## 25. Movable tangible capital assets

Movement in movable tangible capital assets per Asset Register for the year ended 31 March 2010					
	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>35,273</b>	<b>(110)</b>	<b>2,729</b>	<b>1,325</b>	<b>36,567</b>
Transport assets	260	-	-	-	260
Computer equipment	19,077	(43)	2,272	1,298	20,008
Furniture and office equipment	9,929	15	225	16	10,153
Other machinery and equipment	6,007	(82)	232	11	6,146
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>35,273</b>	<b>(110)</b>	<b>2,729</b>	<b>1,325</b>	<b>36,567</b>

### 25.1 Additions

Additions to movable tangible capital assets per Asset Register for the year ended 31 March 2010			
	Cash	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>2,832</b>	<b>(103)</b>	<b>2,729</b>
Computer equipment	2,361	(89)	2,272
Furniture and office equipment	219	6	225
Other machinery and equipment	252	(20)	232
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>2,832</b>	<b>(103)</b>	<b>2,729</b>

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**25.2 Disposals**

<b>Disposals of movable tangible capital assets per Asset Register for the year ended 31 March 2010</b>		
	<b>Transfer out or destroyed or scrapped</b>	<b>Total disposals</b>
	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>1,325</b>	<b>1,325</b>
Computer equipment	1,298	1,298
Furniture and office equipment	16	16
Other machinery and equipment	11	11
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1,325</b>	<b>1,325</b>

**25.3 Movement for 2008/09**

<b>Movement in movable tangible capital assets per Asset Register for the year ended 31 March 2009</b>				
	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MACHINERY AND EQUIPMENT</b>	<b>32,427</b>	<b>3,738</b>	<b>892</b>	<b>35,273</b>
Transport assets	260	-	-	260
Computer equipment	17,187	2,615	725	19,077
Furniture and office equipment	9,630	379	80	9,929
Other machinery and equipment	5,350	744	87	6,007
<b>TOTAL MOVABLE TANGIBLE ASSETS</b>	<b>32,427</b>	<b>3,738</b>	<b>892</b>	<b>35,273</b>

**25.4 Minor assets**

<b>Minor assets of the department for 31 March 2010</b>			
	<b>Intangible assets</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Minor assets	264	9,851	10,115
<b>TOTAL</b>	<b>264</b>	<b>9,851</b>	<b>10,115</b>

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	3	224	227
Number of minor assets at costs	170	7,102	7,272
<b>TOTAL</b>	<b>173</b>	<b>7,326</b>	<b>7,499</b>

Minor assets of the department at 31 March 2009			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Minor assets	229	9,595	9,824
<b>TOTAL</b>	<b>229</b>	<b>9,595</b>	<b>9,824</b>

	Intangible assets	Machinery and equipment	Total
Number of minor assets	569	7,280	7,849
<b>TOTAL</b>	<b>569</b>	<b>7,280</b>	<b>7,849</b>

## 26. Intangible capital assets

Movement in intangible capital assets per Asset Register for the year ended 31 March 2010					
	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	2,054	-	52	56	2,050
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>2,054</b>	<b>-</b>	<b>52</b>	<b>56</b>	<b>2,050</b>

### 26.1 Additions

Additions to intangible capital assets per Asset Register for the year ended 31 March 2010		
	Cash	Total
	R'000	R'000
Computer software	52	52
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>52</b>	<b>52</b>



**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6**  
**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 – for the year ended 31 March 2010

**26.2 Disposals**

<b>Disposals of intangible capital assets per Asset Register for the year ended 31 March 2010</b>		
	<b>Transferred out, destroyed or scrapped</b>	<b>Total disposals</b>
	<b>R'000</b>	<b>R'000</b>
Computer software	56	56
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	<b>56</b>	<b>56</b>

**26.3 Movement for 2008/09**

<b>Movement in intangible capital assets per Asset Register for the year ended 31 March 2009</b>				
	<b>Opening balance</b>	<b>Additions</b>	<b>Disposals</b>	<b>Closing balance</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Computer software	1,880	182	8	2,054
<b>TOTAL</b>	<b>1,880</b>	<b>182</b>	<b>8</b>	<b>2,054</b>

**27. World Cup expenditure**

<b>Purchase of other World Cup apparel</b>	<b>2009/10</b>		<b>2008/09</b>
	<b>Quantity</b>	<b>R'000</b>	<b>R'000</b>
FIFA pins	7 300	298	-
USB memory sticks	500	119	-
T-shirts	501	57	-
Jackets	482	120	-
African bags	200	50	-
Folders	408	42	-
South African flags	23 640	184	-
Displays at nine provincial offices	-	56	-
<b>TOTAL WORLD CUP EXPENDITURE</b>	<b>33,031</b>	<b>926</b>	<b>-</b>

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2010**

**Annexure 1A**  
**Statement of transfers to departmental agencies and accounts**

Department/agency/account	TRANSFER ALLOCATION				TRANSFER		2008/09 Appropriation Act R'000
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
International Marketing Council	161,381	-	-	161,381	161,381	100%	139,722
Media Development and Diversity Agency	16,592	-	-	16,592	16,592	100%	14,558
	<b>177,973</b>	<b>-</b>	<b>-</b>	<b>177,973</b>	<b>177,973</b>	<b>100%</b>	<b>154,280</b>

**Annexure 1B**  
**Statement of transfers to households**

Households	Transfer allocation				Expenditure		2008/09 Appropriation Act R'000
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
<b>Transfers</b>							
Leave gratuity – retirement of six officials	235	-	87	322	344	107%	-
Leave gratuity – death of three officials	4	-	49	53	30	57%	-
Leave gratuity – retirement of two officials	-	-	-	-	-	-	218
Leave gratuity – death of two officials	-	-	-	-	-	-	54
<b>TOTAL</b>	<b>239</b>	<b>-</b>	<b>136</b>	<b>375</b>	<b>374</b>		<b>272</b>

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2010

### Annexure 1C Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2009/10 R'000	2008/09 R'000
<b>Received in cash</b>			
South African Broadcasting Corporation (SABC)	Sponsorship for Government Communicators' Awards	150	150
Standard Bank	Sponsorship for Government Communicators' Awards	-	60
<b>Subtotal</b>		<b>150</b>	<b>210</b>
<b>Received in kind</b>			
Mercury Media	Presidential Inauguration	3	-
Mercury Media	Directorate: Finance year-end function	5	-
SA Tourism	Jazz Festival – Hospitality	6	-
Delivery Magazine	Sponsorship for Government Communicators' Awards	50	-
Standard Bank	Sponsorship for Government Communicators' Awards	10	-
DSTV Mobile	Sponsorship for Government Communicators' Awards	-	549
Mercury Media	Sponsorship for Government Communicators' Awards	162	300
Eskom	Sponsorship for Government Communicators' Awards	120	100
SABC	Sponsorship for Government Communicators' Awards	-	85
Three Cities Group	Sponsorship for Government Communicators' Awards	-	30
Nestlé	Sponsorship for Government Communicators' Awards	-	13
Itec	Sponsorship for Government Communicators' Awards	29	12
Datacentrix	Sponsorship for Government Communicators' Awards	-	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

Name of organisation	Nature of gift, donation or sponsorship	2009/10 R'000	2008/09 R'000
Formset	Content Development year-end function	-	5
Mercury Media	Marketing Section year-end function	-	5
South African Police Service (SAPS)	Printing of certificates for Kwamdakane Thusong Service Centre	-	2
<b>Subtotal</b>		<b>385</b>	<b>1,133</b>
<b>TOTAL</b>		<b>535</b>	<b>1,343</b>

**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	2009/10 R'000	2008/09 R'000
<b>Made in kind (2009/10)</b>		
Computer equipment (75 computers, 79 computer screens)	-	
Office equipment (12 printers, six fax machines)	-	
Office furniture (two shredders, one heater, one chair rotary, two chairs straight, one cabinet filing, one stand telephone, one table office wood, one vacuum cleaner, two fans)	-	
Audiovisual equipment (three VCRs Phillips, four VCR Panasonic, three VCR Sony, one TV Phillips 51cm, one LG TV Combo 37cm, one TV Panasonic)	-	
The following were recipients of the above items:		
Tshimollo Primary School, Mbongo Primary School, Tshedimosetsho Development Centre, Setumo-Khiba Secondary School, Pretoria School, Saile School, United Reformed Church SA, Seakomedi Project, Christiaan De Wet School, Premier's Office - Free State, Credence Primary School, Patogeng Primary School, Mokulwane School, Kopano ke Maatla School, FF Ribeiro Primary School, Mokgoma Primary School, NW PLL, Thlasizwe Primary School, Thubelihle Primary School, Fundukuphuke Middle School, Kgabalatsane Primary School		
<b>TOTAL</b>	<b>-</b>	

## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2010

### ANNEXURE 1D (continue) STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 R'000
<b>Made in kind (2008/09)</b>		
Computer equipment (17 computers, 19 computer screens)		-
Office equipment (seven printers, 11 Canon fax machines)		-
Office furniture (four stools straight, six tables office, two screens folding metal, two portable all weather, four white boards, one tea trolley, one TV trolley, two tables occasional, two desks flat top, two stands telephone, one arm chair swivel, one rack distribution desk, two cabinets, one franking machine, 20 SA <i>Panorama</i> )		
Audiovisual equipment (two loudspeakers, one loudspeaker phone, one stand microphone, four microphones, one projector stand, six overhead projectors, one amplifier)		
Photographic equipment (five tripods microphone stand, one aluminium flight case, one 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, Chivirkani Muli Arts Project (Lulekani)		-
<b>TOTAL</b>		-

**Annexure 2**  
**Statement of financial guarantees issued as at 31 March 2010 – local**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees drawdowns during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	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
	<b>Motor vehicles</b>								
Stannic		302	302	-	302	-	-	-	-
	<b>Subtotal</b>	<b>302</b>	<b>302</b>	<b>-</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Housing</b>								
Old Mutual		20	47	-	-	-	47	-	-
First National Bank (First Rand, Saambou)		230	67	-	67	-	-	-	-
Standard Bank		158	52	-	24	-	28	-	-
	<b>Subtotal</b>	<b>408</b>	<b>166</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>710</b>	<b>468</b>	<b>-</b>	<b>393</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>

**GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6  
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2010**

**Annexure 3  
Claims recoverable**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
<b>Department</b>						
Public Works	-	-	129	-	129	-
Education	-	-	261	-	261	-
International Relations and Cooperation	-	-	20	-	20	-
Home Affairs	-	-	-	91	-	91
Trade and Industry	-	-	-	3	-	3
DPSA	-	-	-	55	-	55
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>410</b>	<b>149</b>	<b>410</b>	<b>149</b>

**Annexure 4**  
**Intergovernment payables**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Agriculture, Forestry and Fisheries	-	-	23	186	23	186
Arts and Culture	152	300	-	-	152	300
Defence	-	4,008	1,701	-	1,701	4,008
DPSA	-	9,374	3,339	-	3,339	9,374
Health	-	-	6,001	18	6,001	18
Labour	-	-	10,057	3,509	10,057	3,509
Sports and Recreation	3,583	-	-	-	3,583	-
SAPS	-	-	1,101	2,171	1,101	2,171
Social Development	-	-	25	676	25	676
Transport	-	653	2,931	-	2,931	653
Water Affairs	717	-	-	10,298	717	10,298
Limpopo Provincial Government: Roads and Transport	-	-	341	-	341	-
Western Cape : Provincial Government: Local Government and Housing	-	-	68	-	68	-
Trade and Industry	-	-	-	83	-	83
Education	-	-	-	1,019	-	1,019
Cooperative Governance and Traditional Affairs	-	-	-	1,199	-	1,199
Housing	-	-	-	4,699	-	4,699
Justice	-	66	-	-	-	66
Science and Technology	-	-	-	70	-	70



## GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM – VOTE 6 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS – for the year ended 31 March 2010

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Eastern Cape: Premier's Office	-	-	-	2,083	-	2,083
Northern Cape: Premier's Office	-	-	-	22	-	22
North West: Premier's Office	-	-	-	13	-	13
Western Cape: Premier's Office	-	-	-	31	-	31
<b>Subtotal</b>	<b>4,452</b>	<b>14,401</b>	<b>25,587</b>	<b>26,077</b>	<b>30,039</b>	<b>40,478</b>
<b>Non-current</b>						
DPSA	-	-	1,362	-	1,362	-
Minerals and Energy	545	546	-	-	545	546
Water Affairs	979	-	-	652	979	652
SAPS	-	-	-	289	-	289
Transport	-	3,900	-	-	-	3,900
Defence	-	217	-	-	-	217
Health	-	-	-	66	-	66
<b>Subtotal</b>	<b>1,524</b>	<b>4,663</b>	<b>1,362</b>	<b>1,007</b>	<b>2,886</b>	<b>5,670</b>
<b>TOTAL</b>	<b>5,976</b>	<b>19,064</b>	<b>26,949</b>	<b>27,084</b>	<b>32,925</b>	<b>46,148</b>
<b>Other government entities</b>						
<b>Current</b>						
Companies and Intellectual Property Registration Office	-	-	1,304	-	1,304	-
International Marketing Council	-	-	1,700	216	1,700	216
Electricity Distribution Industry	-	-	-	9,000	-	9,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>3,004</b>	<b>9,216</b>	<b>3,004</b>	<b>9,216</b>

## Annexure 6 Inventory

Note	Quantity	2009/10 R'000
<b>Inventory</b>		
Opening balance	37,346	556
Add/(less): adjustments to prior year balances	-	-
Add: additions/purchases – cash	206,805	7,011
Add: additions – non-cash	-	-
(Less): disposals	-	-
(Less): issues	(210,085)	(6,496)
Add/(less): adjustments	(1)	(552)
<b>CLOSING BALANCE</b>	<b>34,065</b>	<b>519</b>

## Abbreviations

<b>BEE</b>	Black Economic Empowerment
<b>COGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>CRC</b>	Communication Resource Centre
<b>CSA</b>	Communication Service Agency
<b>EEC</b>	Energy-Efficiency Campaign
<b>EPWP</b>	Expanded Public Works Programme
<b>ENE</b>	Estimates of National Expenditure
<b>FCA</b>	Foreign Correspondents' Association
<b>GCF</b>	Government Communicators' Forum
<b>GCIS</b>	Government Communication and Information System
<b>GSC</b>	General Service Counter
<b>IGR</b>	intergovernmental relations
<b>ICT</b>	information and communications technology
<b>IMC</b>	International Marketing Council
<b>IRC</b>	Information Resource Centre
<b>LGCS</b>	Local Government Communication System
<b>M&amp;E</b>	monitoring and evaluation
<b>Manco</b>	Management Committee
<b>MDDA</b>	Media Development and Diversity Agency
<b>MEC</b>	Member of the Executive Council
<b>MLO</b>	ministerial liaison officer
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NCS</b>	National Communication Strategy
<b>NRF</b>	National Revenue Fund
<b>PHoCs</b>	provincial heads of communication
<b>SABC</b>	South African Broadcasting Corporation
<b>Sanef</b>	South African National Editors' Forum
<b>SoNA</b>	State of the Nation Address



**GCIS @ WORK**

