



STRATEGIC PLAN

MEDIUM-TERM PERIOD
2015/16 – 2019/20

The pulse of communication excellence in government



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



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FOREWORD BY THE MINISTER

Strategic planning in South Africa is taking place at a very exciting period in the history of our nascent democracy. After a gradual yet extraordinary recovery from the recent global recession that caused a devastating shrink in the labour market, the country has since emerged triumphant as a stable democracy that is committed to addressing the triple challenges of poverty, inequality and unemployment.

In 2014 we celebrated 20 Years of Freedom, which highlighted the successes of the democratic government's achievements to ensure a better life for our people.

This was a momentous occasion that focused on the tremendous occasion that focused on the tremendous performance and challenges of our government in the early years of our democracy and the transition into a non-racial and non-sexist society.

As we enter in the Third Decade of Freedom, the country is now looking forward to the first phase of the implementation of the country's socio-economic blueprint, the National Development Plan (NDP).

This coincides with the Medium Term Strategic Framework 2014- 2019, which outlines the specific actions and targets that government aims to achieve in order to achieve its transformation agenda, especially on the legislative requirement to align all government plans with budgeting processes.

The NDP contributes to the country's development agenda, and its explicit objective is to eliminate poverty, reduce inequality and create more job opportunities by 2030. In broad terms, the blueprint charts a way forward to accelerate economic growth, create decent work and promote investment in a competitive economy.

It is an indisputable fact that the myriad of developmental opportunities that government offers to South Africans in order to improve their lives remain untapped. Hence one of the primary objectives of Vision 2030 is to highlight existing opportunities that citizens, especially the youth, should access in order to reverse the legacy of inequality in our society.

The GCIS has a strategic role to play in ensuring heightened awareness among intended beneficiaries of the opportunities for socio-economic development. We need to customise our messages to be able to popularise all life-changing programmes and plans that government offers, especially how citizens can access them.

The 2015/16 – 2019/20 Strategic Plan of the GCIS imposes a renewed mandate on the department after its re-establishment from the 1st of April 2015, to continue providing the much-needed communication support to the Cabinet and the various clusters.

The Strategic Plan is informed by a positive outlook for the future and is buoyed by the sustained exceptional performance of the GCIS over the past few years, which included consistently attaining unqualified audits. This achievement attests to the intrinsic value that the organisation places on proper planning and accountability, especially regarding the responsible use of public funds.

Another celebratory achievement was when the Department of Performance Monitoring and Evaluation's Management Performance Assessment Tool identified the GCIS as a good practice department for the Human Resource standard on the application of recruitment and retention practices.

It is worth emphasising that proactive rather than reactive communication is the cornerstone of a successful interactive partnership between government and the citizenry. This approach not only plays a critical role of deepening our democracy by keeping the citizenry informed of government's programmes, but it also stimulates economic growth by communicating about business opportunities brought by our democracy.

This sentiment has also been echoed in the Cabinet-endorsed National Communication Strategy Framework, which among other things calls for the need to improve our footprint by enhancing existing platforms and introducing new ones. We should sustain and improve our relations with the media.

The GCIS should be on the forefront of outlining latest developments pertaining to the nine key priorities, namely: employment; health; education; the fight against crime and corruption rural development and land reform; access to housing and basic services, building a developmental and capable state; social cohesion, and a better Africa and a better world.

The GCIS will also continue to strengthen and integrate the government communication system by, among other things, fostering communication partnerships with relevant stakeholders and coordinating forums for government communicators. It will further work in partnership with entities under the Ministry of Communications to achieve maximum impact on its work.

It is imperative for the GCIS to move South Africa forward by carrying out its communication mandate with renewed confidence and an inspired commitment to make a difference in people's lives.



Ms Faith Muthambi, MP
Minister of Communications

Date: 9 March 2015





FOREWORD BY THE DEPUTY MINISTER

The new Ministry of Communications has since its inception in mid-2014 been characterised by numerous community-outreach visits, which sought to get a better understanding of the needs of the people on the ground.

The face-to-face interaction with various communities throughout the country has not only helped us to introduce the new leadership but it has also, to a greater extent, given us the opportunity to determine their socio-economic needs. Hence some of the community visits have resulted in the donation of sponsored items such as computers to needy schools.

This should be the tone and approach that the GCIS should embrace as part of its renewed mandate to communicate government programmes and services to the citizens. In addition to achieving its strategic objective of empowering people with relevant information to improve their lives, government communications should also emphasise the humane element of face-to-face interaction.

There is also growing acceptance that communicating in isolation is futile if it does not involve partnership with other relevant stakeholders who are supposed to respond decisively to the socio-economic needs of the affected communities.

For example, the Department of Home Affairs may be roped in to assist members of a poverty-stricken community to apply for identity documents in order to enable them to access social grants that will improve their quality of life.

Through the Thusong Service Centre Programme, which aims to make government services easily and conveniently accessible to people, especially in the far-flung rural areas, the GCIS has been instrumental in promoting development communication in this regard. The organisation should sustain the *Izimbizo*-type interactions with members of the public in the interest of entrenching our determination as a caring government to listen and respond to the needs of our people.

The GCIS should also take advantage of the opportunities presented by technology in the digital arena. The recent establishment of Government and *Vuk'uzenzele* Newspaper applications demonstrates an organisation geared up to embrace new trends. In addition to amplifying government messages by using platforms such as publications and social media, door-to-door campaigns have proved effective in communicating with the public.

On the other hand, the GCIS should adopt a communication approach that does not only inform the public about government-related events such as an international visit by a political principal. An effort should be made to also highlight the economic spin-offs and inherent benefits of such events, including their potential to create jobs and contribute to economic growth.

As we intensify our communication around the implementation of the National Development Plan, it would be essential to also single out its significant impact on the lives of ordinary persons and how they will reap the benefits.

Ms Stella Ndabeni-Abrahams, MP
Deputy Minister of Communications

Date: 9 March 2015



REPUBLIC OF SOUTH AFRICA



REPUBLIC OF SOUTH AFRICA

IMBIZO

IMBIZO



government communications
 Department of Communications and Information Systems
 REPUBLIC OF SOUTH AFRICA



INTRODUCTION BY THE ACTING DIRECTOR-GENERAL

The consistent provision of relevant, timeous and accurate government-related information remains the fundamental responsibility of the GCIS, which has over the past years fulfilled, if not exceeded, its legislative and constitutional mandate in this regard.

Since access to government information is a basic human right enshrined in the Constitution of the Republic of South Africa of 1996, proper planning of communication campaigns is inextricably linked to the country's stringent and relevant legislative frameworks.

This requires adherence to prescribed legislation such as Treasury Regulations and in particular, the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999).

The PFMA, among other things regulates financial management in the national government and provincial government; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively.

It is against this background that the GCIS traditionally seeks to uphold the highest degree of conformity to all fiscal requirements and expectations, which has led to the organisation achieving unqualified audits over the past years. This does not only mean responsible use of government resources to achieve specific goals but also the need to ensure that every communication effort achieves the desired impact on the lives of people.

While the organisation has had its fair share of challenges that were influenced to some extent by the unprecedented changes that took place recently, timeous interventions have inevitably resulted in the achievement of the desired positive outcomes.

The provision of regular and reliable government information helps to shape public perceptions and instill a sense of hope for a better future among people who take advantage of the abundant life-changing opportunities the democratic government has made available.

Our commitment to foster direct and unmediated communication has been supported by the *Izimbizo* Programme, which was introduced in 2000 to promote face-to-face interaction between political principals and the public. It has since been complemented by the Presidential *Izimbizo*.

On the other hand, the *Siyahlola* Presidential Monitoring Programme has also proved successful as one of platforms used by the President and the executive to monitor progress on government's key priorities. The programme also gives communities an opportunity to voice their service-delivery challenges and hardships, followed by the necessary feedback aimed at addressing their concerns.

The GCIS, through the various clusters and relevant units, has been actively involved in helping other departments make success out of their campaigns. It continues to provide strategic leadership and communication support in the planning and implementation of major government campaigns, including community-outreach programmes.

We have a legislative and constitutional obligation to reach out to communities in the spirit of nation-building and social cohesion, inspired by the national goal to achieve an all-inclusive, non-racial and non-sexist society.

While the transformation of the re-established GCIS is still work in progress, the advances we have made so far in fostering a stable communication framework have demonstrated our determination to succeed in future. The collective contribution of all staff members of the GCIS, regardless of rank, is important in fulfilling our communication mandate.

Guided by the provisions of the National Communication Strategy Framework and the current Medium Term Strategic Framework, we are ready to provide the necessary communication support for the implementation of the National Development Plan.

At the same time, we shall continue to highlight government's goal to create jobs and grow the economy through, among other things, the National Infrastructure Plan, New Growth Path and the Industrial Policy Action Plan. We are ready to move South Africa forward.

Mr Donald Liphoko
Acting Director-General

GCIS

Date: 9 March 2015


OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan was developed by the management of the Government Communication and Information System (GCIS) under the guidance of Minister Faith Muthambi, MP. It takes into account all the relevant policies, legislation and other mandates for which the GCIS is responsible.

It accurately reflects the strategic outcome-oriented goals and objectives that the GCIS will endeavour to achieve over the next five years.



Mr Zweli Momeka
Chief Financial Officer

Signature:  _____

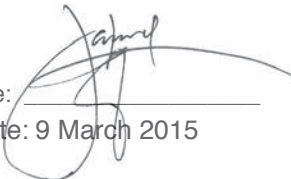


Ms Zukiswa Potye
Head of Planning

Signature:  _____

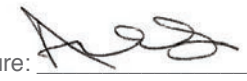


Mr Donald Liphoko
Acting Director-General

Signature:  _____
Date: 9 March 2015



Approved by:
Ms Faith Muthambi, MP
Minister of Communications
Executive Authority

Signature:  _____
Date: 9 March 2015



PART A:

STRATEGIC OVERVIEW

1. VISION

The pulse of communication excellence in government.

2. MISSION

To deliver effective strategic government communication. Set and influence adherence to standards and coherence of message and proactively communicate with the public about government policies, plans, programmes and achievements.

3. ORGANISATIONAL VALUES

Value	Meaning and behaviour associated with the value
Professionalism	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in a friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Diversity	<ul style="list-style-type: none"> The department contributes to democracy and equality by promoting a safe, positive and nurturing environment for everyone. Officials should recognise and respect that each person is different. This difference can refer to race, ethnicity, gender, gender preference, age, religious beliefs, socioeconomic status or other ideologies. Officials should strive to understand and embrace each other's points of view, beyond simple tolerance, thus giving everyone the opportunity to express themselves. This attitude should extend to the public.
Openness and transparency	<ul style="list-style-type: none"> The organisation should always be open with its communications, disclose all relevant information, and be accountable for its actions. Transparency demands that the department and its officials are straightforward and honest in their dealings at all times.

	<ul style="list-style-type: none"> Officials should provide colleagues and clients with access to accurate, relevant and timely information. The department recognises that transparency and accountability are essential for good governance.
Innovation	<ul style="list-style-type: none"> The department strives to be receptive to new ideas and adopt a flexible approach to problem-solving. Officials are encouraged to think beyond the norm. Officials are encouraged to help each other address issues that cannot be addressed by a person working in isolation.
Honesty and integrity	<ul style="list-style-type: none"> Officials should exercise honesty in all their business dealings and strive to protect the department's integrity at all times. Officials should commit to the actions they have undertaken on behalf of their clients. The department strives for equity, fairness and good ethics in its decision-making and expects its officials to do the same with regard to one another. The department honours its commitments to build a foundation for trust.

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

4.1 Constitutional mandate

Section 195(g) of the Constitution of the Republic of South Africa of 1996 forms the basis of the formation of the GCIS. It stipulates that in order to foster transparency, the public should be provided with information that is timely, accurate and importantly accessible.

In 1998, the Cabinet dissolved the then South African Communication Service and established the GCIS, largely on the basis of recommendations contained in the report of the Task Group on Government Communications (Comtask: 1996: 58). Government's mandate requires that its communication be expanded to enhance access to information that enables the public to participate in the country's transformation and in bettering their own lives; that it should bring the realities of our emergent and thriving democracy to the attention of the international community; and promote the African Renaissance, including regional integration and implementation of people-centred development programmes.

An in-depth understanding of the strategic intent is key to the correct interpretation of what the mandate of the GCIS seeks to achieve, thus enabling a more focused and impactful execution of the mandate. The primary responsibility of the GCIS is to ensure **the democratic strength, success and security of the country** through rapid, responsive and continuous communication of government's achievements in meeting the mandate to rule given by the citizens of South Africa. The strategic intent

This GCIS Strategic Plan is informed by the aforementioned mandate, various relevant legislative mandates, and related government policies and directives outlined below.

4.2 Legislative mandate

In the execution of our functions and in line with our founding legislation, the GCIS complies with the Constitution of the Republic of South Africa of 1996, with specific reference to the following sections:

- 4.2.1 Section 41: Cooperative governance values.
- 4.2.2 Section 195: Basic values and principles governing public administration.
- 4.2.3 Sections 231: International agreements.
- 4.2.4 The Public Finance Management Act (PFMA), 1999, as amended.
- 4.2.5 The National Treasury framework on developing strategic plans and annual performance plans (APPs).
- 4.2.6 The Medium Term Strategic Framework (MTSF).

4.3 Policy initiatives

- 4.3.1 The GCIS's corporate strategy is underpinned by the 2014-2019 National Communication Strategy Framework (NCSF), approved by Cabinet in June 2014. Working with other government departments, the GCIS will drive the implementation of the NCSF across the communication system over the Medium Term Expenditure Framework (MTEF) period.
- 4.3.2 The NCSF recognises the importance that the President of South Africa and the National Executive have attached to government communications by establishing a Ministry of Communications responsible for an overarching communication policy and strategy, information dissemination and publicity as well as branding of the country abroad.

4.4 Relevant court rulings

There were no court rulings that could impact on the operations of the organisation.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

The GCIS's mandate is to provide strategic leadership in government communication and coordinate a government-wide communication system that ensures that the public is continuously informed of government programmes and policies in order to improve their lives. It also ensures the GCIS's strategic alignment with the national government agenda to support the nine key priority areas of government, namely: **Employment; health; education; the fight against crime and corruption; rural development and land reform; access to housing and basic services; building a developmental and capable state; social cohesion, and better Africa and a better world.**

The NCSF gives impetus to an accelerated government-wide communication throughout the three spheres of the State. The NCSF provided the GCIS with an opportunity to implement its short and medium term communication plans. This strategy, though not fully funded, employs a more measured approach to government communication, which allows reflective baselines to be established. This has enabled targeted interventions in the pursuit of an optimally functioning government-wide communication system.

The implementation of this NCSF not only provides implementation support to the step change in communication but also ensures that citizens are empowered with access to information on government's progress, especially in attaining the nine key priorities. The GCIS is responsible for implementing a cost-effective centralised advertising of government recruitment vacancies using *Vuk'uzenzele*, a monthly government newspaper. Thus, in the 2015/16 financial year, working with the National Treasury, the department will explore a self-funding model for *Vuk'uzenzele* government newspaper, to enable the department to increase the current print-run of 18,7 million copies to just over 20 million copies per annum, with the overall aim of producing the newspaper fortnightly. *Vuk'uzenzele* was established to improve direct and rapid communication with the public. The first issue of *Vuk'uzenzele* with an initial one million copies was produced in October 2005. The newspaper is published in all South Africa's official languages, including Braille and is aimed at LSM 1 – 6.

The planning process identified a number of challenges and opportunities that are addressed in the 2015-2020 Strategic Plan document. The identified areas presented following key challenges:

Access to information

The poor in society often suffer deprivation on a number of counts. They suffer from material deprivation, as well as low levels of education and health. Marginalised groups in South African society are often powerless in respect of participating in political and social institutions. These circumstances limit citizens' abilities to make choices that can improve their well-being.

Poor South Africans also produce, receive and share information that is drawn from informal and unrecorded interpersonal communication. Reliance on informal information sources is often constrained and insular, particularly in remote areas that lack basic communication infrastructure and transport links. Much of the information and knowledge that can help poor people to improve the quality of their lives, educational standards and employment or business opportunities depends on government efforts to make it available to them. Commercial producers and transmitters of news and information are seldom, if at all, interested in "poor markets."

Government-wide communication system

The following challenges in the coordination of communication forums to ensure coherence of messages within the three spheres of government have been identified:

- Implementation of the recommendations from Rapid Response provided to other

- government departments
- Communication skills gap within the government-wide communication system
- Strengthening the cluster communication system
- Maximising stakeholder relations
- Building partnerships, and
- Branding South Africa effectively.

5.2 Organisational environment

Following the general elections in May 2014, President Jacob Zuma announced the establishment of a new Ministry of Communications. He stated that the Ministry would be responsible for overarching communications policy and strategy, information dissemination and publicity as well as the branding of the country abroad. The President said improved communication and marketing will promote an informed citizenry, and also assist the country to promote investments, economic growth and job creation. The new Ministry comprised the Independent Communications Authority of South Africa, the South African Broadcasting Corporation, the Media Diversity and Development Agency, the GCIS, Brand South Africa and the Film and Publication Board.

Proclamation 43 of 2014 was issued giving effect to the establishment of the new Department of Communications (DoC). The former GCIS structure became a start-up organisational structure for the new Ministry of Communications when GCIS ceased to exist with effect from 1 October 2014.

From June 2014, the Ministry was capacitated with relevant positions including advisors to the Minister. A moratorium was implemented for the former GCIS vacant and funded positions, to allow for the transition to be completed. A Special Administrative Advisor was appointed to spearhead the reconfiguration and to ensure there was a budget structure and a high level corporate strategy for the new Ministry.

At the end of November 2014, however, the DoC received a directive from The Presidency to re-establish the GCIS so that it continues to provide the Cabinet, cluster and communications support it had provided to The Presidency and the State, prior to its de-establishment. At the meeting held on 15 December 2014, the National Macro Organisation of the State's (NMOS) National Steering Committee chaired by The Presidency, in principle approved the GCIS structure and the start-up structure for the DoC. The GCIS abolished 29 positions at a total cost of R22 million from its establishment, to create the DoC's start-up structure for corporate services. This decrease in human and financial resources may lead to the review of the future plans by the department, in order for them to be aligned with the available resources.

The GCIS is being re-established as Schedule 1 department reporting to the Minister of Communications, headed up by a Director-General (DG) who will also be the Cabinet and Government Spokesperson. It is being re-established with its original three programmes, each headed by a Deputy DG, as follows:

- i) Programme 1: Administration
- ii) Programme 2: Content Processing and Dissemination
- iii) Programme 3: Intergovernmental Coordination and Stakeholder Management.

The position of the DG for the GCIS has been advertised and the position of the Chief Director: Media Engagement was filled on 1 December 2014.

5.3 Organisational structure

The GCIS has a staff complement of 435 employees out of a total establishment of 463.

The GCIS implements its mandate, goals and objectives through the following three programmes, each headed by a Deputy DG.

5.3.1 PROGRAMME 1: Administration

Purpose: Provide overall management and support for the department.

- Subprogramme 1.1: Departmental Management
- Subprogramme 1.2: Strategic Planning and Programme Management (SPPM)
- Subprogramme 1.3: Human Resources (HR)
- Subprogramme 1.4: Information Management and Technology (IM&T)
- Subprogramme 1.5: Financial Administration
- Subprogramme 1.6: Internal Audit.

5.3.2 PROGRAMME 2: Content Processing and Dissemination

Purpose: Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.

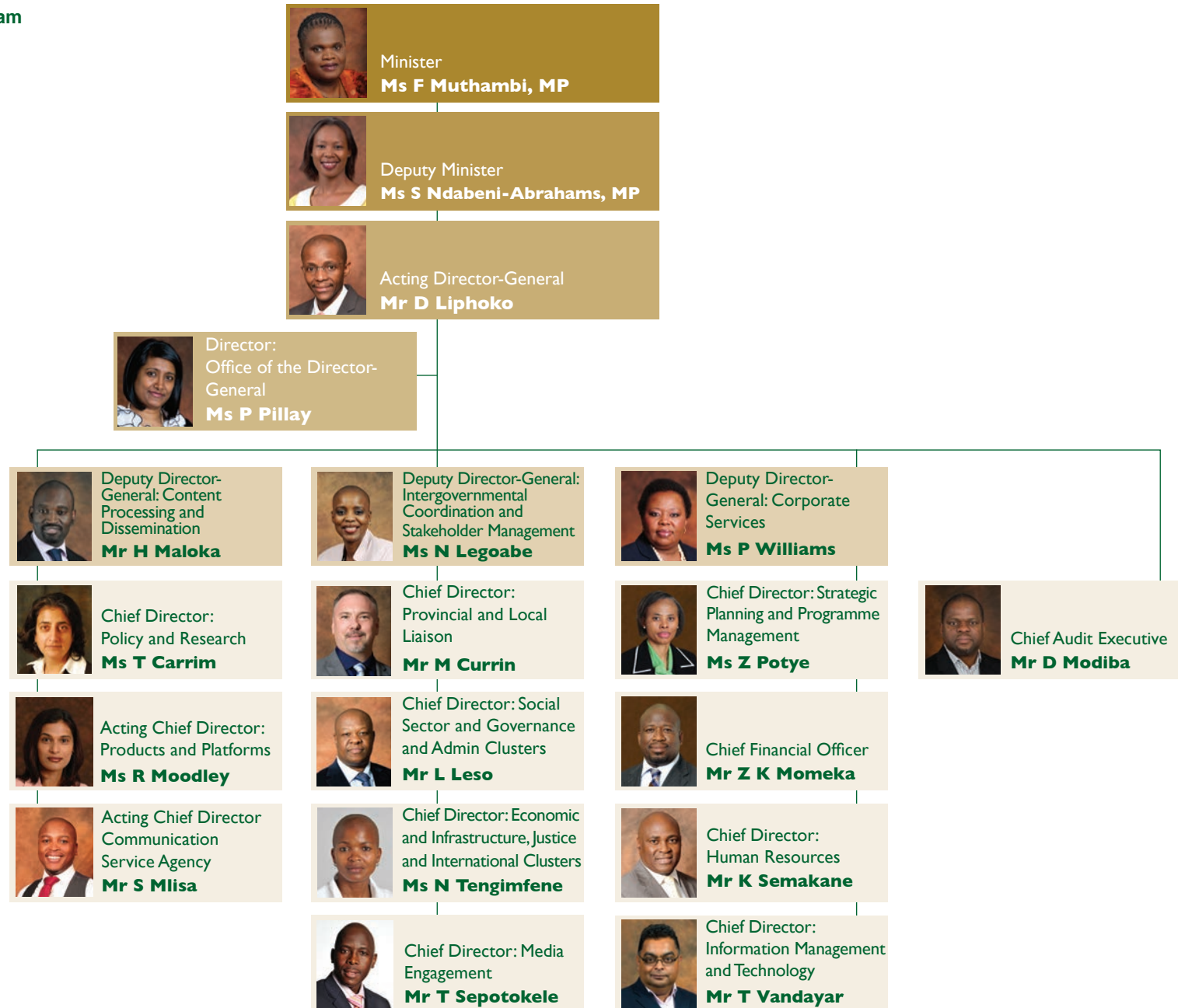
- Subprogramme 1.1: Management
- Subprogramme 1.2: Products and Platforms
- Subprogramme 1.3: Policy and Research
- Subprogramme 1.4: Communication Service Agency.

5.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.

- Subprogramme 1.1: Management
- Subprogramme 1.2: Provincial and Local Liaison
- Subprogramme 1.3: Media Engagement
- Subprogramme 1.4: Cluster Communication.

5.4 Organogram



5.5 Description of the strategic planning process

The GCIS planning process is informed by the 2014 – 2019 MTSF, outcomes 12 and 14 of the National Development Plan, the MTEF, the legislative and constitutional mandates of the department.

The following process was undertaken to develop the 2015 – 2020 Strategic Plan and 2015 – 2018 APP of the department:

- i. A strategic planning session of the department was held with the political principals on 7 and 8 August 2014, to review the Corporate Strategy (vision, mission, strategic objectives and goal), in line with the legislative context and communications imperatives. The programmes reconfirmed and/or refined some of their strategic objectives and annual targets.
- ii. The first draft plans were approved by the Management Committee (Manco) and the Accounting Officer in August 2014, and submitted to National Treasury, the Executive Authority and the Department of Planning, Monitoring and Evaluation (DPME) for comments at the end of August 2014.
- iii. In October 2014, comments were received from the DPME. These were addressed with relevant sections. The second draft plans were drafted in line with the analysis received from the DPME.
- iv. The draft plans were updated to reflect the new DoC created from 1 October 2014, following President Zuma's announcement of the new Ministry of Communications in May 2014.
- v. However, a directive received from The Presidency in November 2014 required that the GCIS be re-established. Subsequently, plans were updated to reflect the changes taking place in the department. The GCIS's second draft plans were submitted to the oversight bodies on 12 December, a date negotiated through the NMOS National Project Team, chaired by the Department of Public Service and Administration (DPSA).
- vi. The GCIS Strategic Plan was also presented to a joint DoC/entities strategic planning session held with the Minister on 6 February 2015, in terms of the Money Bills Amendment Procedures and Related Matters Act 9 of 2009, which makes this provision. The intention of the planning session was to ensure that entities are aligned with the DoC's mandate.

6. STRATEGIC OUTCOME-ORIENTED GOALS

The GCIS, a transversal strategic communication organisation, provides strategic communication support to the implementation of government's 14 outcomes.

6.1 Strategic outcome-oriented goals

Strategic outcome-oriented goal 1	Provide a responsive, cost-effective, compliant and business-focused organisation.
Goal statement	To provide efficient and effective support services in line with the PFMA of 1999 and the regulations from National Treasury, Auditor-General of South Africa (AGSA) and the DPSA.
Strategic outcome-oriented goal 2	Professionalise the communication system and build a reliable knowledge base and enhance communication products.
Goal statement	To intensify the provision of government information to the general public, specifically through promoting greater application of public socio-economic programmes.
Strategic outcome-oriented goal 3	Provide effective and efficient communication services.
Goal statement	To assist in saving government's money while maintaining visibility of government's work through media bulk-buying.
Strategic outcome-oriented goal 4	Enhance the image of government and that of the State.
Goal statement	To protect the image of the state.
Strategic outcome-oriented goal 5	Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.
Goal statement	To coordinate and strengthen the capacity of the government-wide communication system throughout the three spheres of government.

6.2 Outcome 14: Nation-Building and Social Cohesion

The GCIS contributes to Outcome 14, Sub-Outcome 4: “Active citizenry and leadership”. When citizens are informed about government plans, activities and programmes, they will be empowered regarding their responsibilities and rights, and will hold government accountable for service delivery. This improves responsiveness and the quality of government services.

The department has a role in “Forging a new overarching identity”. It needs to influence South Africans to be proud of being South Africans and it has to improve the target from 66% to 75% of South Africans reflecting pride to be South Africans. It also has a role of improving identity based on self-description, from 52% to 60% target.

The programme indicators below will measure progress over the five-year period.

Outcome	Performance Indicators
Outcome 14: Nation-building and social cohesion	<ul style="list-style-type: none"> • Number of community and stakeholder liaison visits undertaken. • Reports on the number of <i>Izimbizo</i> programme events held. • Number of reports on Post-Cabinet media briefings and/or statements issued after ordinary Cabinet briefing. • Percentage of approved requests for radio products and services responded to. • Number of marketing events per Thusong Service Centre. • Number of copies of <i>Vuk'uzenzele</i> published. • Number of media briefing requests, per year.





PART B:

STRATEGIC OBJECTIVES

7. STRATEGIC FOCUS AREAS

- 7.1. Improve the government communications system, publicity and branding.
 7.2. Improve the capacity of government to ensure coherence and alignment of government messages.
 7.3. Develop a responsive and proactive government communication system that disseminates information to the public for improvement of their lives.

STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Provide a responsive, cost-effective, compliant and business-focused organisation.	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
	1.2 Competent personnel attracted and retained to ensure the GCIS delivers on its mission.
	1.3 Efficient and effective IM&T infrastructure and systems provided.
	1.4 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.
	1.5 Professional internal audit services for the improvement of governance and risk control provided.
2. Professionalise the communication system, build a reliable knowledge base and enhance communication products.	2.1 Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide effective and efficient marketing and distribution services for government.
3. Provide efficient and effective communication services.	3.1 Provide effective media bulk-buying services for government.
	3.2 Provide cost-effective and efficient media products and services for government.
4. Enhance the image of government and that of the State.	4.1 Manage corporate identity for government.

5. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	5.1 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	5.2 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
	5.3 Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

8. DEPARTMENTAL PROGRAMMES

8.1 Programme 1: ADMINISTRATION

Programme purpose	Provide overall management and support for the department.
Strategic goal 1	Provide a responsive, cost-effective, compliant and business-focused organisation.
Strategic objectives	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
	1.2 Competent personnel attracted and retained to ensure the GCIS delivers on its mission.
	1.3 Efficient and effective IM&T infrastructure and systems provided.
	1.4 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.
	1.5 Professional internal audit services for the improvement of governance and risk control provided.

The programme's functions are organised into the following five sub-programmes:

- **Strategic Planning and Programme Management** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. The sub-programme is also responsible for implementing a professional project management discipline for the GCIS and government-wide communication projects and campaigns.
- **Human Resources** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **Information Management and Technology (IM&T)** is responsible for the establishment and support of IM&T systems in the GCIS.
- The **Chief Financial Officer** provides the department with overall financial and supply chain management (SCM), auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

PROGRAMME 1: ADMINISTRATION

Strategic objective 1.1	Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.
Objective statement	To improve the effectiveness of support services by achieving the targets stipulated in the APP.
Baseline	Implementation of the 2015-2020 Strategic Plan and 2015-2018 APP tabled in Parliament in March and June 2014 (achieved 93% of the 2013/14 Strategic Plan and APP).

Strategic objective	Indicator	Five-year Strategic Plan Target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Implement efficient and effective strategic management processes and procedures in line with the relevant legislation	Departmental corporate plans and implementation reports submitted to the executive authorities within National Treasury guidelines and legislative time frames	Five APPs and 25 implementation reports submitted to the executive authorities	<p>Tabled 2012-2017 Strategic Plan and 2012-2015 APP in Parliament in March 2012</p> <p>Tabled 2011/12 Annual Report in Parliament on 28 September 2012</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority</p>	<p>Tabled 2013-2016 APP in Parliament on 13 March 2013</p> <p>Five-year Strategic Plan tabled in March 2012 was not reviewed or re-tabled.</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority</p>	<p>Tabled reviewed 2014-2017 APP in Parliament on 12 March 2014</p> <p>Tabled 2012/13 Annual Report in Parliament on 28 September 2013</p> <p>Submitted four approved quarterly reports to National Treasury and the Executive Authority</p>	2015-2018 APP reviewed and tabled in Parliament. Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames Four approved quarterly performance reports submitted to relevant authorities according to prescribed legislation	Table the 2016/17 APP, 2014/15 Annual Report and four quarterly performance reports to the relevant authorities	Table the 2017-2019 APP, 2015/16 Annual Report and four quarterly performance reports to the relevant authorities	Table 2018-2020 APP, 2016/17 Annual Report and four quarterly performance reports to relevant authorities

Strategic objective 1.2	Competent personnel attracted and retained to ensure the GCIS delivers on its mandate.
Objective statement	To enhance HR capacity for effective service delivery on the department's mandate.
Baseline	Implemented strategic elements of the 2013-2017 HR strategy.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Competent personnel attracted and retained to ensure the GCIS delivers on its mandate	Identified strategic elements of the HR implemented	Strategic elements of the HR Strategy implemented	Implemented 2010-2013 HR Strategy	Reviewed 2010-2013 HR Strategy and approved 2013-2017 HR Strategy	Approved and implemented HR Plan (HRP) 2013-2017	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2013-2017 HR Strategy implemented	Strategic elements of the 2017-2020 HR Strategy implemented

Strategic Objective 1.3	Efficient and effective IM&T infrastructure and systems provided.
Objective Statement	To provide IM&T infrastructure and systems to improve the delivery of products and services.
Baseline	Twelve reports on Information Management Systems development and support.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	5 Year strategic Plan Target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Efficient and effective IM&T infrastructure and systems provided	Number of reports on the availability of the IM&T Infrastructure and systems presented to the IM&T Steering Committee	Forty reports on the availability of the IM&T Infrastructure and systems presented to the IM&T Steering Committee	Compiled four reports on information management systems development and support	Compiled four reports on information management systems development and support	Compiled four reports on information management systems development and support	Four reports on Information management (IM) systems development and support presented to the IM&T Steering Committee	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems.	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems	Eight Reports presented to the IM&T Steering Committee on the availability of the IM&T Infrastructure and systems

Strategic objective 1.4	Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management.
Objective statement	To maintain an unqualified audit opinion on financial information.
Baseline	Unqualified audit opinion on annual financial statements.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide proactive, flexible, compliant and cost-efficient finance, SCM and facilities management	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements obtained	No historical information	Submitted 2011/12 annual financial statements to the AG of South Africa and National Treasury on 31 May 2012. Submitted interim financial statements for fourth quarter of 2011/12 and first three quarters of 2012/13 to National Treasury by due dates	Submitted four interim financial and accurate annual financial statements to National Treasury within the legislated time frames	Unqualified annual financial statements prepared and issued	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames

Strategic objective 1.5	Professional internal audit services for the improvement of governance, risk and control provided.
Objective statement	To improve risk management internal control and governance processes.
Baseline	Updated and implemented risk-based internal audit plan and 2013/14 annual operational plan.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Professional internal audit services for the improvement of governance, risk and control provided	Risk-based internal audit plans updated and implemented	Three-year risk-based internal audit plans updated and implemented	Held seven of eight planned internal audit committee meetings (audit pack distributed for the eighth meeting)	Held four Audit Committee meetings and seven Internal Audit Committee meetings	Updated risk-based internal audit plan and 2013/14 annual operational plan approved by Audit Committee on 22 May 2013, Four audit progress reports produced on implementation of the annual operational plan	Updated risk-based internal audit plan and 2014/15 annual operational plan approved	Updated risk-based internal audit plan and 2015/16 operational plan approved and implemented	Risk-based internal audit plan and annual operational plan updated and implemented	Risk-based internal audit plan and annual operational plan updated and implemented

Risk Management

STRATEGIC OBJECTIVE	RISKS IDENTIFIED	MITIGATION PLANS	RISK OWNER
Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.	Performance reports are submitted with supporting evidence, however, no sufficient verification is done to confirm the validity and accuracy of information reported.	Supporting evidence will be verified by senior management when they verify and approve uploaded achievements. Performance reports will be submitted to the internal auditor quarterly for validation.	CD: SPPM
Competent personnel appointed and retained to ensure the GCIS delivers on its mission.	The organisation may not fully realise its mandate or fully implement its strategy due to skills shortage.	Implementation of the reviewed HR Strategy and report regularly to top management.	CD: HR
Efficient and effective IM&T infrastructure and systems provided.	Unavailability of technology to support and enable business to take place.	Adequate funds will be made available through reprioritisation if necessary. Created specialists posts are maintained and the IT governance structures and policies are updated regularly.	CIO
Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.	Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management.	Provide continuous training to staff on relevant regulations and regular updating of policies.	CORPORATE SERVICES CDs
Professional internal audit services for the improvement of governance and risk control provided.	Adverse reputation arising from negative external audit report.	The internal auditor will regularly flag any issues and management addresses the internal audit concerns that will impact negatively on an unqualified AG report or improve the overall system of governance, risk and control.	CAE

8.2 PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION

Programme purpose	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.
Strategic goal 2	Professionalise the communication system, build a reliable knowledge base and enhance communication products.
Strategic objectives	2.1 Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide effective and efficient marketing and distribution services for government.
Strategic goal 3	Provide efficient and effective communication services
Strategic objectives	3.1 Provide cost-effective media bulk-buying services for government.
	3.2 Provide cost-effective and efficient media products and services for government.
Strategic goal 4	Enhance the image of government and that of the State
	4.1 Manage corporate identity for government.

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

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; guiding the development of government and departmental/provincial websites; and the production of government publications. The subprogramme is also responsible for the development of the NCSF.
- **Policy and Research** conducts research through independent service-providers to assess how government should address the public's information needs. It also monitors media coverage of issues affecting government and the country. It further provides an analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses public perceptions in relation to government performance.
- **Communication Service Agency** provides media bulk-buying services and media production services to national government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate manages government's corporate identity. It also provides marketing services for the GCIS and other government departments.

Strategic objectives 2.1	Enhance government's communication products and services to grow the share of voice of government messages in the public arena.
Objective Statement	To regularly publish various communications products to grow the voice of government.
Baseline	Published 34 editions of <i>Vuk'uzenzele</i> newspaper, eight editions of <i>GovComms</i> , three editions (2011/12, 2012/13, 2013/14) <i>South Africa Yearbook</i> (SAYB) and Pocket Guide to South Africa, 12 000 DVDs produced, 2 858 language service requests received and completed and 32 editions of the <i>Public Sector Manager</i> (PSM) magazine published.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Enhance government's communication products and services to grow the share of voice of government messages in the public arena.	Number of communication products editions published	135 communication products editions published	21 communication products editions published	28 communication products editions published	28 communication products editions published	28 communication products editions published	27 communication products editions published	27 communication products editions published	Strategic elements of the 2017-2020 HR Strategy implemented

Strategic objectives 2.2	Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
Objective statement	To conduct public opinion research and analysis of media coverage in order to inform communication strategy.
Baseline	Produced 70 research, surveys and analysis reports. Produced 142 communication products. Drafted 158 sets of key messages for government spokespersons and departments to inform government communications.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.	Number of research, surveys and analysis reports to understand the communication environment	61 research, surveys and analysis reports to understand the communication environment	14 research, surveys and analysis reports to understand the communication environment	39 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	13 research, surveys and analysis reports to understand the communication environment

Strategic objectives 2.3	Provide efficient marketing and distribution services for government.
Objective statement	To respond to all approved marketing services requests.
Baseline	Provided a total of 58 marketing services and executed 33 distribution projects. Distributed 18, 5 million copies of <i>Vuk'uzenzele</i> newspaper.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide efficient marketing and distribution services for government	Percentage of approved marketing services requests implemented	100% of approved marketing services requests implemented	Distributed 45 000 copies and 4 000 DVDs of the SAYB and 20 000 copies of the <i>Pocket Guide to South Africa</i> . Distributed 18, 5 million copies of <i>Vuk'uzenzele</i> newspaper. Consulted with government departments and entities about marketing services	Executed 33 distribution projects and provided 35 marketing services	Conducted 25 corporate marketing activities	10 corporate identity workshops conducted 12 print and electronic information products distributed for the year	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented

Strategic objectives 3.1	Provide cost-effective media bulk-buying services for government.
Objective statement	To respond to all approved services and products requests.
Baseline	Implemented 554 media-buying campaigns.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide cost-effective media bulk-buying services for government	Percentage of approved media-buying campaigns implemented	100% of approved media-buying campaigns implemented	140 media-buying campaigns implemented	200 media-buying campaigns implemented	214 media-buying campaigns implemented	100% of approved media-buying campaigns implemented	100% of approved media-buying campaigns implemented	100% of approved media-buying campaigns implemented	100% of approved media-buying campaigns implemented

Strategic objectives 3.2	Provide cost-effective and efficient media products and services for government.
Objective Statement	Ensure production of high quality video productions, photographs, radio programmes and graphic designs for client departments.
Baseline	Developed 4 774 media production products.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Provide cost-effective and efficient media products and services for government	Percentage of approved services and products requests implemented	100% of approved services and products requests responded to	499 media production products	1 044 media production products	3 231 media production products	100% of approved services and product requests implemented	100% of approved services and product requests implemented	100% of approved services and product requests implemented	100% of approved services and product requests implemented

Risk Management

STRATEGIC OBJECTIVE	RISKS IDENTIFIED	MITIGATION PLANS	RISK OWNER
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.	Lack of capacity to carry out monitoring and evaluation at a broader level.	To embark on ongoing training and to consult widely with experts in the industry and acquire a Deputy Director to work with the existing Assistant Director. (There is no alternative mitigation plan for this; the unit has just been created with no staff complement).	CD: P&R
	Lack of commitment from the writers and reference team and withdrawal of chapters.	Peer review mechanism and reference team consultations to be conducted.	
	The current GCIS Knowledge Management (KM) system may not be adequate to encourage collation and sharing of tacit and explicit knowledge.	KM audit to be done and report to be shared with staff. Review of KM strategy to address audit report. Communication campaign on using the Knowledge Portal.	
Enhance government's communication products and services to grow the share of voice of government messages in the public arena.	Production of publications and products published late due to timeous availability of content.	A content plan will be developed ahead of time and most of the content will be based on content already available in the public domain. This will reduce the reliance on content from content owners.	CD: P&P

8.3 PROGRAMME 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT

Programme purpose	Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.
Strategic goal 5	1. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.
Strategic objectives	1. Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages. 2. An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government. 3. Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

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

- **Provincial and Local Liaison** ensures that the NCSF is presented to the provinces for alignment. Funding will be used to procure various media channels, HR capacity, platforms and materials to promote government messages to the public at local levels. The subprogramme is also responsible for promoting the Thusong service centres to the public, as well as ensuring that government departments send different print products and materials to these centres. The subprogramme also coordinates the *izimbizo* programmes of government.
- **Cluster Communication** provides strategic cluster communication advice, coordination and support to departments. It also provides leadership on key cluster communication issues and campaigns.
- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with foreign and independent media; and establishing relations with South African missions with the view of disseminating government information and key targeted messages.

Strategic objectives 5.1	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
Objective statement	To provide reports on content cascaded across the three spheres of government to ensure coherence of government messages.
Baseline	Produced four reports on the functioning of interdepartmental communication system.

Strategic objective annual targets 2015/16

Strategic Objective	Indicator	5 Year strategic Plan Target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages	Number of reports on the functioning of interdepartmental communication system produced	90 reports on the functioning of interdepartmental communication system produced	No historical information	No historical information	Four reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced	18 reports on the functioning of interdepartmental communication system produced

Strategic objectives 5.2	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
Objective statement	To implement a sustainable programme of engagement with the citizenry.
Baseline	Implemented 18 817 outreach campaigns through different platforms.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	Number of outreach campaigns implemented through different platforms	17 430 outreach campaigns implemented through different platforms	3 824 outreach campaigns implemented through different platforms	8 369 outreach campaigns implemented through different platforms	6 624 outreach campaigns implemented through different platforms	4 702 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented through different platforms

Strategic objectives 5.3	Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Objective Statement	Hold engagements with the media to improve relations and drive the communication agenda.
Baseline	Held eight strategic engagements with the media.

Strategic objective annual targets 2015/16

Strategic objective	Indicator	Five-year strategic plan target	Audited/actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		Annual targets 2015/16	Annual targets 2016/17	Annual targets 2017/18
Implement a proactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	Number of strategic engagements with the media held	80 strategic engagements with the media held	Eight strategic engagements with the media held	341 strategic engagements with the media held	301 rapid response reports. Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking sessions	Biweekly rapid response reports produced for the Minister, Biannual engagements between government communicators and senior journalists	16 strategic engagements with the media held	16 strategic engagements with the media held	16 strategic engagements with the media held

Risk Management

STRATEGIC OBJECTIVE	RISKS IDENTIFIED	MITIGATION PLANS	RISK OWNER
Improve interdepartmental coordination across the three spheres of government to ensure coherence and alignment of government messages coherence.	<p>Ineffective coordination and reporting of government communication through Thusong service centres due to:</p> <ul style="list-style-type: none"> • non-availability of centre managers and GCIS staff to market the centre • withdrawal of services at Thusong service centres • closing down of centres or non-functional centres • insufficient budget to communication strategy. 	Integrated cluster/region marketing approach in areas where there is lack of staff. Quarterly reports on the implementation of the provincial marketing plans to be provided. Monitoring of marketing events through the Ward Information Management System. Development of posters and leaflets to raise awareness about the Thusong programme, its services and benefits.	CD: PLL
<p>An informed and empowered citizenry on government's policies, plans, programmes and achievements.</p> <p>Ensure informed stakeholders that extend the reach of government's communication effort.</p>	Monitoring of izimbizo events by political principals to develop a report on the programme is not optimal; this would lead to a flawed understanding of the degree to which political principals are interacting with and providing responses to citizens of the country on issues they have been concerned about.	<p>Awareness on completing reports on the <i>izimbizo</i> regularly undertaken with <i>izimbizo</i> Champions in Ministries, Deputy Ministries and Premiers' offices.</p> <p>Training on the e-Reporting system for <i>izimbizo</i> conducted for new <i>izimbizo</i> Champions as and when they are appointed Ministries, Deputy Ministries and Premiers' offices.</p>	CD: PLL

9. RESOURCE CONSIDERATIONS

9.1 Budget summary

Table 3.14 – Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	139.8	139.4	–	0.3	145.8	153.5
Content Processing and Dissemination	86.6	86.4	–	0.1	91.1	95.4
Intergovernmental Coordination and Stakeholder Management	94.7	94.5	–	0.2	99.5	105.2
Communication Service Agency	44.3	44.1	–	0.2	45.1	48.1
Total expenditure estimates	365.5	364.5	0.1	0.9	381.4	402.0

Executive authority Minister of Communications

Accounting officer DG of the GCIS

Website address www.gcis.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

9.2 Departmental receipts

Table 3.19 – Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2011/12 - 2014/15	2015/16		
R thousand												
Departmental receipts	948	1 013	794	803	–	-100.0%	100.0%	814	814	814	–	100.0%
Sales of goods and services produced by department	213	405	225	321	–	-100.0%	30.6%	332	332	332	–	40.8%
Other sales of which:	213	405	225	321	–	-100.0%	30.6%	332	332	332	–	40.8%
Commission on insurance	51	53	53	76	–	-100.0%	5.7%	76	76	76	–	9.3%
Departmental publications	27	223	32	100	–	-100.0%	10.2%	100	100	100	–	12.3%
Replacements of security cards	1	1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Rental: Parking	134	128	140	145	–	-100.0%	14.6%	156	156	156	–	19.2%

Table 3.19 – Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2011/12 - 2014/15	2015/16		
R thousand												
Sales of scrap, waste, arms and other used current goods	–	–	–	2	–	–	–	2	2	2	–	0.2%
of which:												
List item	–	–	–	2	–	–	–	2	2	2	–	0.2%
Interest, dividends and rent on land	352	118	79	122	–	-100.0%	19.9%	122	122	122	–	15.0%
Interest	352	118	79	122	–	-100.0%	19.9%	122	122	122	–	15.0%
Transactions in financial assets and liabilities	134	128	140	145	–	-100.0%	14.6%	156	156	156	–	19.2%
Total	948	1 013	794	803	–	-100.0%	100.0%	814	814	814	–	100.0%

9.3 Expenditure estimates

Table 3.17 – Departmental expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Content Processing and Dissemination								
3. Intergovernmental Coordination and Stakeholder Management								
4. Communication Service Agency								
Programme	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	141.4	4.9%	37.1%	139.8	145.8	153.5	2.8%	37.2%
Programme 2	97.9	-0.5%	23.0%	86.6	91.1	95.4	-0.9%	23.7%
Programme 3	121.7	2.2%	27.3%	94.7	99.5	105.2	-4.7%	27.0%
Programme 4	52.1	22.3%	12.6%	44.3	45.1	48.1	-2.7%	12.1%
Total	413.1	4.3%	100.0%	365.5	381.4	402.0	-0.9%	100.0%
Change to 2014 Budget estimate				(6.5)	(13.0)	(14.3)		

Table 3.17 – Departmental expenditure estimates by programme and economic classification

Economic classification								
	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Current payments	387.3	4.2%	91.1%	364.5	380.4	401.0	1.2%	98.2%
Compensation of employees	200.1	6.2%	45.1%	210.0	221.7	233.5	5.3%	55.4%
Goods and services	187.2	2.1%	46.0%	154.5	158.7	167.5	-3.6%	42.8%
<i>of which:</i>								
Communication	12.6	13.5%	3.2%	8.4	8.6	8.5	-12.1%	2.4%
Computer services	16.1	7.1%	3.8%	12.5	15.4	15.4	-1.4%	3.8%
Agency and support / outsourced services	10.9	4.1%	2.2%	6.7	7.5	8.3	-8.5%	2.1%
Operating leases	40.0	7.5%	6.9%	48.0	47.7	50.2	7.9%	11.9%
Travel and subsistence	19.4	-0.4%	5.2%	17.4	17.9	19.8	0.6%	4.8%
Operating payments	45.3	4.1%	10.9%	35.3	35.6	37.2	-6.3%	9.8%
Transfers and subsidies	21.8	4.5%	1.6%	0.1	0.1	0.1	-86.4%	1.4%
Departmental agencies and accounts	21.8	4.5%	1.4%	0.1	0.1	0.1	-86.4%	1.4%
Payments for capital assets	3.9	17.4%	7.4%	0.9	1.0	1.0	-36.2%	0.4%
Machinery and equipment	3.7	21.2%	2.9%	0.7	0.7	0.8	-40.0%	0.4%
Software and other intangible assets	0.3	-11.4%	0.1%	0.2	0.2	0.2	-3.9%	0.1%
Total	413.1	4.3%	100.0%	365.5	381.4	402.0	-0.9%	100.0%



PART C:

LINKS TO OTHER PLANS

10. LINKS TO OTHER PLANS

11.1 Links to the long-term infrastructure and other capital plans

The GCIS is not a department that is involved in major capital projects acquisition and disposal. However, the focus is more on the side of movable assets. The only assets that will be procured over the 2015 MTEF will be the replacement of the existing computers and machinery. This will be done on budget availability basis. The movable assets MTEF expenditure is expected to be as follows: R917k for 2015/16, R951k for 2016/17 and R1m for 2017/18.

The IM&T unit will continue to maintain the Enterprise Licence Agreements for Microsoft as well as the web and desktop security licences and other software licences used by the department. Hardware acquisition for the department will be done for the web infrastructure in line with the end of life technology refresh process, together with the Electronic Information Resource Unit.

The department will continue to source IT services from the State Information Technology Agency (SITA) and IT service-providers through service-level agreements. These IT services are mainly for the wide area network and Internet services, transversal, and hosting services from SITA and maintenance and support agreements for IT infrastructure and Information Management Systems that are core to the enablement of the work of the department.

11.2 Conditional grants

Not applicable to the GCIS.

11. PUBLIC ENTITIES

Not applicable to GCIS.

12. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to the GCIS.

ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
CI	Corporate Identity
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
FCA	Foreign Correspondents' Association
GCIS	Government Communication and Information System
NCSF	National Communication Strategy Framework
HR	Human Resources
HRD	Human Resources Development
HRP	Human Resources Plan
IM	Information Management
IM&T	Information Management and Technology
IT	Information Technology
MDDA	Media Development and Diversity Agency
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PFMA	Public Finance Management Act
PMO	Project Management Office
PoA	Programme of Action
PPP	Public Participation Programme
PSeta	Public Service Sector Education and Training Authority
Sanef	South African National Editors' Forum
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SITA	State Information Technology Agency
SoNA	State of the Nation Address

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