STRATEGIC PLAN

FOR THE MEDIUM-TERM PERIOD

2011/12 – 2013/2014

government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

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FOREWORD BY THE MINISTRY FOR PERFORMANCE MONITORING AND EVALUATION IN THE PRESIDENCY

The President, in his State of the Nation Address on 10 February 2011, reminded us of the values that gave birth to our democratic society. These values, enshrined in our Constitution, speak to the rights of our people to live decent lives through the provision of jobs and the protection of their human dignity through the rendering of basic services such as housing, education, health, water and electricity. These values also speak to our citizens' right to live in a just society that protects individual and common rights; a society that fights corruption and one that is governed by the rule of law.

Our collective commitment to our constitutional values is demonstrated in government's continued efforts to improve the quality of our people's lives. Indeed it is demonstrated in the Government's five priorities: education, health, the fight against crime, job creation, and rural development.

As the Government Communication and Information System (GCIS), our prime responsibility is to provide strategic leadership and coordinate a government communication system that ensures that citizens are informed and have access to government programmes and policies that benefit them.

A well-informed citizenry leads to informed social dialogue and choices, which can only enhance and deepen our democracy. Citizens without the benefit of factual information about government's activities and progress in meeting their needs rely on perceptions that may not necessarily be true. To mitigate this, the GCIS will focus on developing its own products and platforms of communication, adding to its already existing suite, which includes the successful government publication, *Vuk'uzenzele*.

This strategic plan is informed by government's national priorities and all relevant legislative mandates and policy directives. It is aligned to and focuses on communication around the key priority delivery areas of government, with specific emphasis on job creation. The GCIS will in its implementation of the National Communication Strategy demonstrate greater speed, reach, responsiveness and impact in showcasing government's quantifiable delivery and communicating areas where there are challenges. This we will do by employing both traditional media platforms and some of the emerging platforms in the social and new media space.

The resounding success of the hosting of the 2010 FIFA World Cup™ has left us a legacy of the political will to get things done efficiently and successfully. We will leverage the goodwill and optimism created to ensure that the milestones in the fulfilment of government's mandate are achieved in the public arena.

To implement the National Communication Strategy effectively, the direct interaction of political principals and our citizens cannot be overemphasised. In this regard, this strategic plan also puts emphasis on the Executive's Public Participation Programme.

South Africa seeks to impact positively on the creation of a better Africa and a better world. In this regard, the GCIS will promote our country through communicating to domestic and international audiences the work that our government does in the international arena. Working together with other key departments and agencies, we shall also continue to promote our country as a desirable tourism and investment destination.

In this period of accelerated delivery, we commit ourselves, the GCIS, its senior management and staff to working together with other departments to communicate more on government's Programme of Action.

Ms Dina Pule
Deputy Minister in The Presidency

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Signature: _____
Date:

Mr Collins Chabane
Minister in The Presidency
EXECUTIVE AUTHORITY OF DEPART-

Signature:_____
Date:

FOREWORD BY THE CHIEF EXECUTIVE OFFICER

The Government Communication and Information System (GCIS) is very optimistic about the year ahead as it promises to be a year of hard work and service delivery for government at large. The GCIS has reviewed the National Communication Strategy, in line with the Cabinet and public communications needs. Over the years, the organisation relied on other government departments to bring in projects for implementation. In the current strategy, which has been fully endorsed by Cabinet, the GCIS, together with lead departments, proposes that government visually uplift delivery on its electoral mandate in terms of the five priorities.

This Communication Strategy drives the Government-wide Communication Programme, responding to the current communication milieu and providing implementation support to the "Change Agenda" of this Administration. This strategy builds on the triumph of the communication partnership that contributed to the overall success of the hosting of the 2010 FIFA World Cup™ tournament and its impact on the country's image. It further proposes how this positive environment can and should be leveraged to ensure that the mandate of government is fulfilled and the country's optimism is sustained.

At the January 2011 Cabinet Lekgotla, the President of the Republic of South Africa pronounced that communication should be a primary task in 2011. He specifically referred to more regular media briefings by clusters on the progress made in implementing the Programme of Action. This implies that communication is the primary vehicle to disseminate government information on progress made in service delivery.

In the Medium term Expenditure Framework period therefore, the GCIS will work with other government departments in implementing communication and taking the lead in certain projects and programmes, including leading crisis communication. The Government and the people of South Africa need a proactive communication system that is both consistent and responsive.

Internally to the GCIS, December 2010 saw us pilot a public sector magazine targeted at middle and senior management within the Public Service and the public sector in general. This is another way government will communicate with its 1,3 million employees. A lot more is planned for the financial year: we are launching a monthly electronic newsletter for public servants, expanding the reach of the *Vuk'uzenzele* by converting it into a government newspaper and creating an online South Africa Newsroom. We will certainly build momentum on the communication legacy of the World Cup. Through Brand South Africa, government will also bolster international communication and marketing.

Over the MTEF period the GCIS is looking at partnering with learning institutions of higher education to create a qualification in government communication.

We are extending the products, channels, reach and impact of communication. Through our Research Unit, we will continuously assess public perceptions in the country in relation to government performance; identify information needs and communication preferences; pre-test communication messages, products and initiatives; and assess their impact.

In line with government's emphasis on development communication, we will coordinate the Public Participation Programme and ensure that the Thusong Service Centres take government programmes and services to the public.

Mr Jimmy Manyi
Chief Executive Officer

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 Mr Collins Chabane. 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 which the GCIS will endeavour to achieve over the next three years.

Ms Lediana Amaro
Chief Financial Officer

Signature: _____

Ms Zukiswa Potye
Chief Director: Strategic Planning and Programme Management

Signature: _____

Approved by:

Mr Jimmy Manyi
Chief Executive Officer and Accounting Officer

Signature: _____

Approved by:

Ms Dina Pule
Deputy Minister in The Presidency

Signature: _____
Date:

Approved by:

Mr Collins Chabane
Minister in The Presidency
Executive Authority

Signature: _____
Date:

PART A: STRATEGIC OVERVIEW

1. INTRODUCTION

Today's communications has to be rapid, global, multimedia and it has to be a team effort. The GCIS (together with lead departments) proposes that government visually uplift delivery on its electoral mandate in terms of its five priorities ahead of the local government elections in 2011.

The signing of delivery agreements, which gives effect to the 12 outcomes, presents an opportune time for government to redirect its communication strategy to one that provides continuous information and messaging to its citizens, business and the international arena and that reflects a government taking charge of its mandate.

The clarity of the targets in delivery agreements provides a good framework for communicating the detail of government's implementation, but could also be used by observers as a beating stick with which to mark government's failure against the set targets.

GCIS, together with lead departments, will drive five key campaigns based on the **five key priorities** from the Government's electoral mandate. Further, two additional campaigns will also be pursued. *Firstly*, communication on the upcoming **local government election** and *secondly*; the boost to our **international repositioning** as a result of having hosted a successful World Cup in 2010, must be fully leveraged. It is also critical for government to show the linkages between our international developmental agenda and the attainment of domestic priorities. The communication campaign programme thus consists of 5+2 campaigns. The 5+2 campaigns will be defined by simple messaging to demonstrate government delivery and a call to action that encourages public participation.

The five key campaigns centre around:
• the creation of decent work to ensure sustainable livelihoods
• improved quality of basic education
• healthcare for all South Africans
• reduction of crime
• rural development, land reform and food production and security.

The scope for the sixth campaign on local government suggests a pre-emptive approach ahead of the local government elections to bolster support for the work of government.

The seventh campaign centres on the international repositioning of South Africa. It builds on the communication infrastructure developed during the hosting of the World Cup. This campaign will be led by the GCIS' agency, the International Marketing Council.

These campaigns will constitute the Government Communication Programme for 2011/14, which needs to be centrally coordinated, integrated and comprehensively managed with resources akin to the World Cup.

Regular communication on the progress or lack thereof in terms of implementing government's Programme of Action (PoA) emanating from the 12 outcomes must continue to be driven by responsible departments and through respective clusters. The GCIS will continue to support, coordinate, advise and intervene where necessary on these areas.

VISION

Government communication that empowers and encourages the public 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.

ORGANISATIONAL VALUES

VALUE	MEANING AND BEHAVIOUR ASSOCIATED WITH THE VALUE
Professionalism	
	• Our organisation will strive to operate at all times at the highest level of professionalism in all business dealings. • Professionalism is a valued quality that comprises friendly, polite and business-like characteristics. It drives a person's appearance, personality and professional interactions, providing others with a lasting first impression. • We must demonstrate professionalism by adhering to courtesy, honesty and responsibility when dealing with clients and portraying the organisational image and integrity. • We must demonstrate a level of excellence that goes beyond our normal work and official requirements.
Diversity	
	• We understand that each person is unique, recognising and respecting our individual differences. This can include race, ethnicity, gender, age, religious beliefs, socio-economic status or other ideologies. • We will promote a safe, positive and nurturing environment for everyone. • We understand each other, beyond simple tolerance to embracing and celebrating the rich dimensions of diversity contained within each individual. Therefore, we must embrace the variety of people within the GCIS; be able to respond to the diverse public; and harness the diversity of employees by giving people the freedom to express themselves freely – thereby contributing towards democracy and equality.
Openness and transparency	
	• We are open in all our communication and accountable and responsible for our actions. • We value transparency and being straightforward and genuine in all our dealings with people. • We provide our colleagues and clients access to accurate, relevant and timeous information. • We recognise that transparency and accountability are essential to good governance.
Innovation	
	• We strive for the receptivity of new ideas, thinking and approaches that are flexible and solutions that are different and we have the ability to think beyond the norm. • We often attend to problems and issues that others are unable or unwilling to address on their own.
Honesty and integrity	
	• We exercise honesty in all our business dealings and strive to protect the integrity of the organisation. • We commit to the actions we take to achieve the best possible outcomes for our clients. • We strive for equity, fairness and good ethics in decision-making and in the treatment of one another. • We honour our commitments. Honesty and integrity build a foundation for trust.

2. LEGISLATIVE AND CONSTITUTIONAL MANDATE

In 1998, the South African Communication Service was dissolved and the Government Communication and Information System (GCIS) established by Cabinet, 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 renaissance of Africa, 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. As the GCIS, our prime responsibility is to ensure **the democratic strength, success and security of our 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 speaks of necessity and therefore of the broad agenda of the manifesto of the ruling party.

The GCIS Strategic Plan is further informed by the above-stated mandate as well as various relevant legislative mandates and related government policies and directives, which include, among other things:

2.1 The Constitution of the Republic of South Africa, 1996
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 with specific reference to the following sections:
- Section 41: Cooperative governance values
- Section 195: Basic values and principles governing public administration
- Sections 231: International agreements.

2.2 The Public Finance Management Act, 1999, as amended
2.3 international bilateral and multilateral agreements
2.4 The National Treasury Framework on Strategic and Annual Performance Planning
2.5 The Medium-Term Strategic Framework (MTSF).

The primary role of the GCIS is to provide strategic leadership in government communication and coordinate a government communication system that ensures that the public is informed about government's policies, plans and programmes. In carrying out this mandate, the GCIS has to provide strategic leadership in government communication.

The mandate requires the department to consistently ensure that the public has access to information on programmes, policies and opportunities created by government so that they can participate actively in the transformation agenda for a better life for all. Furthermore, the GCIS leads the international marketing of the country and provides overall guidance, ensuring that the country is marketed abroad, and promotes media diversity through the Media Development and Diversity Agency (MDDA) and the International Marketing Council (IMC) respectively.

3. CORE PROGRAMMES OF THE GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

The GCIS is headed by a Chief Executive Officer. It is structured into three key core programmes.

PROGRAMME	PURPOSE
Administration	Provides an efficient and effective support service to GCIS. Corporate Services is responsible for the following subprogrammes: *Office of the CEO, Human Resources, Chief Financial Officer (CFO), Information Management and Technology, Strategic Planning, and Programme Management and Internal Audit.*
Communication and Content Management	Provide strategic leadership in government communication. The programme is responsible for the following subprogrammes: *Policy and Research, Media Engagement, Communication Service Agency, Content and Writing, and the IMC.*
Government and Stakeholder Engagement	Builds partnerships with strategic stakeholders within the three spheres of government and with external strategic stakeholders within the broader society in pursuit of GCIS' vision. The programme is responsible for two subprogrammes: *Provincial and Local Liaison and the MDDA.*

4. PLANNED POLICY INITIATIVES

The GCIS, (together with lead departments) proposes that government visually uplift delivery on its electoral mandate in terms of its five priorities ahead of the local government elections in 2011 and during the remainder of the current electoral term.

The signing of delivery agreements, which gives effect to the 12 outcomes, presents an opportune time for government to redirect its communication strategy to one that provides continuous information and messaging to its citizens, business and the international arena and that reflects a government hard at work to improve the lives of its citizens.

The clarity of the targets in the delivery agreements provides a good framework for communicating the detail of government's implementation, but could also be used by observers as a beating stick with which to mark government's failure against set targets.

The GCIS, together with lead departments, will drive five key campaigns based on the **five key priorities** from the Government's electoral mandate. Further, two additional campaigns will also be pursued. *Firstly*, communication on the upcoming **local government election** and *secondly*; the boost to our **international repositioning** as a result of having hosted a successful World Cup in 2010, must be fully leveraged. It is also critical for government to show the linkages between our international developmental agenda and the attainment of domestic priorities. The communication campaign programme thus consists of 5+2 campaigns.

The 5+2 campaigns will be defined by simple messaging to demonstrate government delivery and a call to action that encourages public participation.

The five key campaigns centre around the delivery of improved quality of basic education; healthcare for all South Africans; decent work to ensure sustainable livelihoods; the reduction of crime; and rural development, land reform and food production and security. The scope for the sixth campaign on local government suggests a pre-emptive approach ahead of the local government elections to bolster support for the work of government. The seventh campaign on the international repositioning of South Africa builds on the communication infrastructure built during the hosting of the World Cup and this will be led by the GCIS agency, the IMC.

These campaigns will constitute the Government Communication Programme for 2011/12 –2013/14, which needs to be centrally coordinated, integrated and comprehensively managed with the discipline and focus akin to the World Cup.

Regular communication on the progress or lack thereof in terms of implementing government's PoA emanating from the 12 outcomes must continue to be driven by responsible departments and through respective clusters. The GCIS will continue to support, coordinate, advise and intervene where necessary on these areas.

National Communication Strategy (NCS)

The GCIS had developed a five-year NCS covering the period 2009 – 2014. The strategy was approved at the May 2009 Cabinet Lekgotla. A reviewed NCS, in line with the Cabinet and public needs, has been presented and endorsed by Cabinet in early 2011. The NCS is 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 all national departments and provinces to ensure a uniform approach and collective implementation.

5. SITUATIONAL ANALYSIS

The environmental scan identified challenges that impede the achievement of GCIS' strategic objectives. GCIS faces the following **external challenges**:

5.1 COMMUNICATION CHALLENGES

While progress has been noted of government delivery on a range of issues, public perception of government performance on the priorities of the mandate does not have an overwhelming and clear picture.

On the international front, the World Cup has undoubtedly improved perceptions on especially South Africa's ability to deliver and its pace of development. However, research shows that the highest negative associations with South Africa are on HIV and AIDS, crime and unemployment.

The availability of and access to political principals has traditionally presented a challenge to the implementation of communication plans.

The GCIS' effectiveness is governed by its relationship with departments and provinces as a coordinating structure that lacks the official authority to enforce. The result of this is inconsistencies in the way departments work with the GCIS. While some have a very effective working relationship, most choose not to give attention to critical communication imperatives, which include attendance of important meetings, failure to deliver on requests for content, etc.

A more effective process needs to be in place for the Executive to respond to parliamentary questions and appearances in Parliament in a manner that enhances rather than damages government's image. This includes greater involvement by communication professionals in parliamentary liaison.

With regard to issue management to ensure prompt and adequate response, the communication system in general needs to develop the ability to respond promptly to negative and potentially damaging stories/ issues in the environment. This would imply that, while this is reactive in nature, it ensures that government secures an early place among the litany of voices that permeate the media agenda.

5.2 COMMUNICATION OPPORTUNITIES

International exposure to South Africa must be leveraged to reposition the country. In addition, the success of the World Cup has ensured that international audiences are more likely to take South Africa seriously.

The World Cup initiated higher levels of volunteerism, tolerance and willingness to partner with government and others. This was sustained during the Public Service strike and more recently lower levels of crime due to partnerships between communities and law- enforcement authorities.

With the shifting of media consumption patterns, there is a need for government to investigate new platforms which can be used to reach a larger section of the population.

The 2011 local government elections provide government with an opportunity to assert its track record in improving conditions in the country. One case in point is the increase in the number of people moving from Living Standards Measure (LSM) 1 – 3 to LSM 4 – 6.

The implementation of this strategy will ensure that GCIS leads the government-wide communication drive, which is both proactive and promptly reactive. Success in these seven campaigns will overshadow some of the shortcomings government is faced with, if we are seen to be excelling in delivery in priority areas. It can be anticipated that this more proactive communication approach will assist in issue and reputation management in government. This is an area that is currently lacking in government communication strategies. Government communication must support the delivery of government's electoral mandate by intensifying communication to key stakeholders in these areas.

The very effective partnership between the public and private sectors that contributed towards a buoyant mood and the successful delivery of the World Cup needs to be harnessed for better delivery of the communication strategy.

5.3   PERFORMANCE ENVIRONMENT

The following table highlights the organisational challenges faced by the GCIS. It also tables the mitigating and leveraging strategies that the GCIS will focus on during the period 2011 – 2014:

Internal environment			
Strengths	**Leveraging strategies**	**Weaknesses**	**Mitigating strategies**
World Cup legacy has created a position sentiment towards South Africa	International exposure to South Africa must be leveraged to re-position the country. In addition, the success of the World Cup has ensured that international audiences are more likely to take South Africa seriously.	The communication system in general needs to develop the ability to respond promptly to negative and potentially damaging stories/issues in the environment. This would imply that while this is reactive in nature it ensures that government secures an early place among the litany of voices that permeate the media agenda.	Develop and implement a rapid response strategy
	The very effective partnership between the public and private sectors that contributed towards a buoyant mood and the successful delivery of the World Cup needs to be harnessed for better delivery of the communication strategy.	While progress has been noted in government delivery on a range of issues, public perception on government performance on the priorities of the mandate does not have an overwhelming and clear picture. This is an area that is currently lacking in government communication strategies.	It can be anticipated that more proactive communication will assist in issue and reputation management in government.
			Government communication must support delivery of government's electoral mandate by intensifying communication to key stakeholders in these areas.
Lack of skills and capacity within the government-wide communication system			Develop a training programme and formal qualification in government communication.

6. ORGANISATIONAL STRUCTURE

The GCIS has a staff complement of 477 employees out of a total establishment of 498.

The GCIS' mandate is to continuously communicate with and inform the public on the policies and programmes of government to improve their lives. In carrying out this mandate the GCIS has to provide strategic leadership in government communication. This calls for a workforce/employees with excellent strategic and communication skills and capabilities.

The GCIS has a number of human resources (HR) policies that took cue from the broader policy framework provided by the Department of Public Service and Administration (DPSA). However, these policies do not adequately respond to the strategic objectives of the organisation as well as the environment within which the GCIS operates.

In reviewing the work of the GCIS over the past 10 years, the findings reflect the critical capacity shortage in content development and analytical skills. Where such capacity has been recruited, it has been a challenge to retain them.

The performance management process as generally implemented has proven not to be effective enough in maximising the delivery of the identified strategic priorities across all levels of the organisation. To some greater degree, the performance evaluation system has been driven by "giving merit awards" more than ensuring that the identified priorities of the organisation have been fulfilled satisfactorily.

The salary conditions of the GCIS' employees are bound by the national remuneration structure as negotiated by the DPSA with the unions. This results in the GCIS being unable to compete with the private sector or similar organisations within the communication industry in attracting and retaining relevantly skilled employees.

In line with the recent GCIS and government-wide communication system review, the GCIS has had to reflect on its current organisational structure following a review of its corporate strategy priorities; the primary objective being to ensure alignment of the current structure with the new priorities to minimise structural imbalances and optimise the utilisation of our human capital in ways that helps the GCIS achieve its mandate.

The delivery imperatives of the GCIS have resulted in the review of the structure from the old branches into three programmes each headed by a deputy CEO, all reporting to the CEO. Each programme has a number of subprogrammes, namely:

- **PROGRAMME 1: Administration**
- SUBPROGRAMME 1.1:   Departmental Management
- SUBPROGRAMME 1.2:   Corporate Services
- SUBPROGRAMME 1.3:   Financial Administration
- SUBPROGRAMME 1.4:   Internal Audit
- SUBPROGRAMME 1.5:   Office Accommodation
- SUBPROGRAMME: 1.6:   Strategic Planning and Programme Management.

- **PROGRAMME 2: Communication and Content Management**
- SUBPROGRAMME 1.1:   Management
- SUBPROGRAMME 1.2:   Policy and Research
- SUBPROGRAMME 1.3:   Media Engagement
- SUBPROGRAMME 1.4:   Communication Service Agency
- SUBPROGRAMME 1.5:   Content and Writing
- SUBPROGRAMME 1.6:   International Marketing Council (IMC).

- **PROGRAMME 3: Government and Stakeholder Engagement**
- SUBPROGRAMME 1.1:   Management
- SUBPROGRAMME 1.2:   Provincial and Local Liaison
- SUBPROGRAMME 1.3:   Media Development and Diversity Agency.

6.1 ORGANOGRAM

Chief Executive Officer

Director: Office of the Chief Executive Officer

Deputy Chief Executive Officer: Corporate Services

- Chief Director: Strategic Planning and Programme Management
- Chief Director: Finance, Supply Chain and Auxiliary Services
- Chief Director: Human Resources
- Chief Director: Information Management and Technology
- Chief Director: Internal Audit

Deputy Chief Executive Officer: Government and Stakeholder Engagement

- Chief Director: Provincial and Local Liaison
- 9 X Provincial Offices (Directors)

Deputy Chief Executive Officer: Communication and Content Management

- Chief Director: Policy and Research
- Chief Director: Communication Service Agency
- Chief Director: Content and Writing
- Chief Director: Media Engagement

6.2 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
1. Lower skilled (level 1-2), Permanent	10	10	0	0
2. Skilled (Levels 3-5), Permanent	30	30	0	0
3. Highly skilled production (Levels 6-8), Permanent	239	229	4,2	0
4. Highly skilled supervision (Level 9-12), Permanent	165	155	6,1	0
5. Senior Management (Levels 13-16), Permanent	45	44	2,2	1
6. Contract (Levels 6-8), Permanent	3	3	0	3
Contract (Levels 9-12), Permanent	3	3	0	3
Contract (Levels 13-16), Permanent	3	3	0	1
Total	498	477	4,2	8

7. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

7.1 The planning cycle

Management of the department should start thinking about key priorities for the following financial year as early as **May**, to provide the departmental priorities when the first MTEF budget submission is made to National Treasury in **July**. This is when management needs to seriously debate why they need the budget requested as set out on the allocation letters provided by the Chief Financial Officer. These requested budgets would then form the resourcing of the strategic, business and operational plans for the following financial year.

The first draft of the Departmental Strategic Plan takes place in August of each year prior to the Medium Term Expenditure Committee (MTEC) budget presentation in October. The draft strategic plan will take into consideration, among other things, the MTEF priorities that were identified by the department in May. The MTEC budget presentation will be based on the very same priorities, thus ensuring an alignment between the GCIS' draft Strategic Plan and the budget, which will both be based on the identified departmental priorities. The second draft must be available in November.

The draft Strategic Plan must then be finalised by mid-**February** of the following year to take into consideration any changes, if any, based on the outcomes of the January Cabinet Lekgotla and the State of the Nation Address.

The Strategic Plan should be submitted to Parliament one week before the Budget Vote speech by the Minister. On the day of the Budget Vote, a copy of the Strategic Plan should be made available to all members of the Portfolio Committee/Parliament. The three-year plan must be revisited every year, by adding a new "outer" year to the multi-year period and dropping the "inner" year.

Business plans should be developed and finalised by the end of **February** each year, immediately after finalisation of the Departmental Strategic Plan. Business plans will be costed/budgeted after which the department's final budget allocation, which is received in November of the previous calendar year, will be distributed based on the budget requirements of the various business plans.

Chief directorate operational plans should be developed and finalised at the end of **February** of each year, immediately after the finalisation of the Programmes' business plans.

7.2 Planning process and steps

1. Obtaining consensus on the mandate and interpretation of its strategic intent to ensure a common understanding of the vision, mission and values of the organisation.
2. Setting the GCIS' strategic objectives in line with the mandate.
3. Accessing the internal and external performance environment so as to identify barriers to successful implementation of the mandate.
4. Developing mitigating and leveraging strategies to counteract the barriers to execute the mandate.
5. Setting divisional unit strategic objectives to inform and drive performance.
6. Setting performance measures to monitor and evaluate performance against the strategy.
7. Budgetary considerations to enable adequate resourcing for successful implementation.

8. STRATEGIC OUTCOMES-ORIENTED GOALS OF THE INSTITUTION

STRATEGIC OUTCOME ORIENTED GOALS	
Departmental Strategic Outcome Oriented Goal 1	South African citizens are informed of government's programmes and policies and participate in the democracy its services have brought.
Goal statement	Continuously communicate with and inform the public on the policies and programmes of government to improve their lives.
Link to the 12 outcome(s)	Outcome 12: An efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.
Link to The Presidency outcome(s)	GCIS is a transversal strategic communication organisation. It will provide communication support to the implementation of government's 12 outcomes.
Programme outcomes	• Government with a proactive approach to media engagement. • A public service that is energised and informed about its work. • Government has up-to-date knowledge about the media environment and understands public perception about its performance. • Personnel have the right skills and positive attitude towards service delivery. • Financial and procurement processes ensure quicker turnaround service and are transparent and fully accountable. • An effective monitoring process and responsive technology to the Government's communication needs. • Information technology infrastructure supports the mandate of the GCIS. • Project management culture is embedded in the operations of the GCIS. • Planning and monitoring processes contribute towards the realisation of the GCIS mandate.

9. PART B: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	
Strategic Objective 1	**Provide strategic leadership in government communication**
Objective Statement	• Review the National Communication Strategic Framework (NCSF) to inform and drive communication priorities linked with the electoral mandate and based on the MTSF. • Provide strategic leadership in the development and implementation of effective departmental and provincial communication strategies that are aligned to the NCSF and driven by the priorities of government's PoA. • Provide timeous communication of Cabinet decisions.
Strategic Objective 2	**Strengthen and manage the government-wide communication system for effectiveness and proper alignment**
Objective Statement	• Pay increased attention to the development of communication systems in all spheres of government and ensure that the communication policy guidelines and scorecard are popularised and implemented. • Promote a learning communication organisation by developing an integrated knowledge and information management system. • Enhance existing coordinating forums by using them, for among other things, as strategic planning forums. • Induct and guide the establishment of communication units across government. • Develop and implement a training programme to address communication skills in government.

Strategic Objective 3	Learn and explore communication methods and practices to enhance communication
Objective Statement	• Conduct communication research and surveys to explore new communication needs and understand the communication landscape. • Analyse the media environment and its communication implications and assess public perceptions of the mood in the country. • Conduct media monitoring, research and surveys to understand the media environment and the pulse of the nation. • Effective use of research to improve communication focus and understand the information needs of the public. • Explore new platforms for communication and the impact of communication products and services in terms of access and reach. • Develop and effectively use government communication products and services to better meet government and public information needs. • Promote the use of new media and technology to convey government information effectively.
Strategic Objective 4	Lead and guide the domestic and international marketing of South Africa
Objective Statement	• Guide the IMC in the development of the country brand in line with the Government's vision. • Build consensus among key stakeholders in support of the country's marketing initiative.
Strategic Objective 5	Build partnerships with strategic stakeholders in pursuit of the GCIS' vision
Objective Statement	• Build and sustain networks and strategic partnerships to enhance and support effective communication of government policies and programmes. • Support the implementation of government-wide access to information. • Build and strengthen relations with the media to communicate government messages effectively. • Espouse a development-communication approach to strengthen participatory democracy in pursuit of government's developmental agenda.
Strategic Objective 6	Operate communication platforms that will keep public servants informed
Objective Statement	Publish and print electronic platforms that will keep public servants conversant with developments within government.
Strategic Objective 7	Operate an efficient, effective and compliant government communication organisation
Objective Statement	• Implement a HR Strategy to realise the mandate of the GCIS. • Implement a focused project-management discipline and adhere to best practices for internal and government-wide campaigns and projects. • Develop and implement processes and procedures for effective strategic business management and performance monitoring, in line with the relevant legislation. • Ensure effective and efficient use of information and communications technologies (ICTs). • Ensure effective and efficient financial planning, management, administration and procurement procedures. • Ensure compliance with relevant legislation and Cabinet directives.

10. THE PROGRAMME OF ACTION FOR THE MEDIUM TERM STRATEGIC PLAN FOR THE ELECTORAL PERIOD 2009 – 2014

10.1 Communication will be informed by the measurable outcomes based on the seven priorities in the PoA outlined in the State of the Nation Address and supported by the Budget allocations. These priorities are a critical path in the county's growth and development:

- education
- health
- rural development and land reform
- creating decent work
- fighting crime
- local governance and human development
- infrastructure
- building a better Africa and a better world.

10.2 Based on the election manifesto and MTSF, a set of **12 outcomes** were developed through extensive consultation and discussion at both ministerial and administrative levels. These outcomes reflect the desired development impacts we seek to achieve, given government policy priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The 12 key outcomes that have been identified and agreed to by Cabinet are:

1. Quality basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. Skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
8. Sustainable human settlements and improved quality of household life.
9. Responsive, accountable, effective and efficient local government system.
10. Protect and enhance our environmental assets and natural resources.
11. Create a better South Africa, a better Africa and a better world.
12. An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship.

DEPARTMENTAL PROGRAMMES

11. OVERVIEW OF PROGRAMMES

11.1 Programme 1

Programme purpose

Administration provides an efficient and effective support service to the GCIS. It makes sure that the GCIS is run based on proper governance and compliance principles. It sources the GCIS' capacity and capability requirements to deliver on the mandate and is critical in ensuring the long-term sustainability of the GCIS. Administration is responsible for the following subprogrammes: Office of the CEO; HR; Chief Financial Officer (CFO); Information Management and Technology; Strategic Planning and Programme Management; and Internal Audit.

The programme's functions are organised into the following subprogrammes:
• The **Office of the CEO** provides support for leadership of and improved performance by government communication through administrative support to the CEO.
• **HR** is responsible for strategic leadership in the implementation of the HR management strategy of the department.
• The **CFO** provides the department with overall financial and supply chain management, 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 the GCIS.
• **Strategic Planning, Performance Monitoring, Reporting and Programme Management** is responsible for the development of the GCIS strategic and business plans and further monitors and evaluates the implementation of these plans and reports on the performance accordingly. It is also responsible for the implementation of a professional project management discipline for the GCIS and government-wide communication projects and campaigns.
• **Internal Audit** is designed to improve risk management, control and governance processes.

Expenditure trends

The spending focus over the MTEF period will be on continuing to provide support to the department in terms of:

strategic leadership; HR management; financial, internal audit and legal administration; supply chain management; and accommodation. It will also provide strategic guidance to the department in relation to information management and information technology (IT).

Expenditure for this programme increased from R84,2 million in 2007/08 to R102,8 million in 2010/11, at an average annual rate of 6,9%. This increase was mainly due to rentals for Thusong Service Centres, as well as once-off expenditure to relocate to the new head office building.

Over the medium term, expenditure is expected to increase to R127 million, at an average annual rate of 7,3%. This growth over the medium term is mainly due to spending on compensation of employees, an increase in the number of posts as a result of the department's organisational review and lease and property payments, as more Thusong Service Centres become operational and the department builds a new head office building.

Programme 1: Resource Considerations

Table 9.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	**2007/08**	**2008/09**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Departmental Management	4 423	5 052	5 646	6 175	7 160	7 538	7 984
Corporate Services	58 695	44 552	46 907	63 816	57 040	60 160	63 311
Financial Administration	5 712	6 392	9 270	7 360	8 333	8 770	9 293
Internal Audit	4 612	4 564	5 347	5 495	6 000	6 328	6 676
Legal Services	531	817	201	–	–	–	–
Office Accommodation	10 210	12 169	12 706	19 913	34 653	37 179	39 774
Total	**84 183**	**73 546**	**80 077**	**102 759**	**113 186**	**119 975**	**127 038**
Change to 2010 Budget estimate				(64 118)	6 523	26 354	3 093
Economic classification							
Current payments	**81 410**	**71 481**	**78 369**	**101 344**	**112 871**	**119 666**	**126 718**
Compensation of employees	46 588	33 115	39 664	39 876	47 865	50 151	53 154
Goods and services of which:	*34 822*	*38 366*	*38 705*	*61 468*	*65 006*	*69 515*	*73 564*
Administrative fees	*56*	*64*	*65*	*83*	*104*	*111*	*142*
Advertising	*1 780*	*1 468*	*698*	*603*	*845*	*887*	*931*
Assets less than the capitalisation threshold	*1 173*	*513*	*368*	*17 469*	*990*	*1 040*	*1 090*
Audit cost: External	*1 242*	*1 051*	*1 234*	*1 326*	*1 520*	*1 630*	*1 703*
Bursaries: Employees	*491*	*652*	*463*	*400*	*400*	*420*	*441*
Catering: Departmental activities	*373*	*395*	*241*	*297*	*377*	*395*	*413*
Communication	*1 338*	*1 334*	*1 642*	*1 698*	*1 472*	*1 538*	*1 609*
Computer services	*3 923*	*6 326*	*5 606*	*6 129*	*8 116*	*8 521*	*8 948*
Consultants and professional services: Business and advisory services	*1 153*	*47*	*128*	*90*	*125*	*132*	*138*
Consultants and professional services: Legal costs	*50*	*245*	*725*	*89*	*500*	*525*	*551*
Contractors	*605*	*973*	*1 075*	*1 162*	*1 519*	*1 595*	*1 674*
Agency and support / outsourced services	*925*	*1 333*	*195*	*189*	*320*	*336*	*353*
Inventory: Food and food supplies	*–*	*–*	*17*	*31*	*40*	*42*	*43*
Inventory: Fuel, oil and gas	*1*	*–*	*–*	*–*	*–*	*–*	*–*
Current payments							
Inventory: Materials and supplies	*19*	*9*	*22*	*22*	*8*	*7*	*8*
Inventory: Medical supplies	*–*	*24*	*28*	*64*	*9*	*9*	*10*
Inventory: Medicine	*–*	*–*	*–*	*–*	*16*	*17*	*18*
Inventory: Other consumables	*622*	*117*	*175*	*169*	*295*	*310*	*325*
Inventory: Stationery and printing	*2 989*	*1 398*	*842*	*993*	*1 162*	*1 218*	*1 274*
Lease payments	*10 155*	*11 848*	*11 869*	*19 435*	*31 366*	*33 627*	*36 000*

Property payments	*373*	*1 288*	*2 816*	*2 713*	*6 132*	*6 520*	*6 889*
Travel and subsistence	*2 853*	*4 263*	*5 553*	*3 135*	*3 408*	*4 051*	*4 105*
Training and development	*3 120*	*2 116*	*1 304*	*2 782*	*2 557*	*2 682*	*2 812*
Operating expenditure	*772*	*1 798*	*2 768*	*2 238*	*3 057*	*3 209*	*3 368*
Venues and facilities	*809*	*1 104*	*871*	*351*	*668*	*693*	*719*
Transfers and subsidies	**41**	**29**	**146**	**64**	**–**	**–**	**–**
Households	41	29	146	64	–	–	–
Payments for capital assets	**2 722**	**1 951**	**1 550**	**1 351**	**315**	**309**	**320**
Machinery and equipment	2 062	1 951	1 550	1 351	315	309	320
Software and other intangible assets	660	–	–	–	–	–	–
Payments for financial assets	**10**	**85**	**12**	**–**	**–**	**–**	**–**
Total	**84 183**	**73 546**	**80 077**	**102 759**	**113 186**	**119 975**	**127 038**
Details of transfers and subsidies							
Households							
Households social benefits							
Current	**41**	**29**	**146**	**64**	**–**	**–**	**–**
Employee social benefits	41	29	146	64	–	–	–

11.2 Programme 2: Communication and Content Management

Programme purpose

This programme provides strategic leadership in government communication for purposes of ensuring coherence, coordination, consistency, quality, impact and responsiveness of government communication.

The subprogrammes for Communication and Content Management are as follows:
- **Policy and Research** conducts research through independent service-providers to assess how government should address the public's information needs and monitor media coverage of government programmes from a communication perspective. Funding in this subprogramme will be used to monitor media coverage of government programmes from a communication perspective, provide an analysis on how the media interprets government policies and programmes, formulate policy proposals where it is required, propose government response on any media-related issues and assess public perceptions in relation to government performance.
- **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 ensuring they are providing government information; establish, strengthen and maintain working relationships with foreign media and independent media; establish relations with South African missions and IMC country managers with the view of disseminating government information and key targeted messages.
- **Communication Service Agency** provides leadership in the development and production of audiovisual products and platforms, graphic design and centralised media buying for government. Funding in this programme will be used to provide for the production of videos, photographs and radio programmes in support of government communication programmes; marketing and advertising expertise to government communication programmes for both the GCIS and other government departments; and also to manage and drive the distribution strategy of all products produced for dissemination to the public.
- **Content and Writing** develops content for products to be produced by the GCIS. Funding for the subprogramme will be used for writing assignments; language services on products that require translation and editing; managing the development of government and departmental/provincial web sites; and the production of government publications.
- **The GCIS** funds the IMC in the form of a transfer payment so that the entity may carry out operations in marketing the country, primarily, abroad. It also develops and implements a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation, poverty reduction and the attraction of inward investment, trade and tourism.

Expenditure estimates

Table 9.5 Communication and Content Management

Subprogramme	Audited outcome			Adjusted appro-priation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Management for Communication and Content Management	1 391	1 594	2 345	2 259	2 292	2 410	2 559
Policy and Research	24 357	26 623	34 436	35 753	34 095	35 999	36 773
Media Engagement	15 438	16 878	22 459	25 221	26 394	27 525	29 165
Communication Service Agency	31 725	36 984	48 307	61 818	28 472	30 064	31 700
Content and Writing	48 402	54 030	57 822	58 373	59 627	63 321	66 408
2010 Government Communication Project Management	7 037	11 743	14 194	14 386	–	–	–
International Marketing Council	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Total	**239 446**	**287 574**	**340 944**	**367 923**	**290 969**	**308 098**	**323 567**
Change to 2010 Budget estimate				80 854	(13 134)	(12 272)	4 300
Economic classification							
Current payments	**126 430**	**146 400**	**178 496**	**195 974**	**149 137**	**157 646**	**164 912**
Compensation of employees	39 872	45 501	58 202	69 526	69 276	72 620	76 184
Goods and services of which:	86 558	100 899	120 294	126 448	79 861	85 026	88 728
Administrative fees	30	–	29	51	31	33	34
Advertising	11 328	18 118	29 519	23 978	3 983	4 004	4 025
Assets less than the capitalisation threshold	374	265	387	858	814	852	893
Bursaries: Employees	2	–	–	–	–	–	–
Catering: Departmental activities	498	477	408	624	617	646	677
Communication	6 997	4 983	9 161	6 628	3 879	3 973	4 073
Computer services	5 867	7 810	10 160	10 786	5 189	5 444	5 712
Consultants and professional services: Business and advisory services	16 947	1 857	1 095	21 138	1 332	1 399	1 468
Contractors	590	4 518	5 955	2 941	891	928	967
Agency and support / outsourced services	409	12 433	12 206	9 117	9 230	9 910	10 096
Entertainment	–	–	–	–	3	3	3
Inventory: Food and food supplies	–	–	23	63	58	60	63
Inventory: Learner and teacher support material	–	86	95	82	86	90	95
Inventory: Materials and supplies	–	20	19	11	25	26	27
Inventory: Medical supplies	1	4	1	4	8	8	8
Inventory: Other consumables	13	14	36	9	12	12	13
Inventory: Stationery and printing	27 500	8 035	2 360	2 283	5 934	6 199	6 478
Lease payments	203	231	814	1 117	1 253	1 313	1 376
Property payments	85	6	84	85	120	126	132
Travel and subsistence	4 894	6 124	5 334	6 632	7 767	8 640	9 415
Training and development	835	1 927	2 940	1 464	1 510	1 577	1 648
Operating expenditure	9 001	33 158	38 612	37 574	35 815	38 422	40 104
Venues and facilities	984	833	1 056	1 003	1 304	1 361	1 421
Transfers and subsidies	**111 222**	**139 764**	**161 439**	**170 113**	**140 089**	**148 779**	**156 962**

Departmental agencies and accounts	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Households	126	42	58	–	–	–	–
Payments for capital assets	**1 780**	**1 348**	**997**	**1 836**	**1 743**	**1 673**	**1 693**
Machinery and equipment	1 712	1 348	945	1 836	1 383	1 313	1 333
Software and other intangible assets	68	–	52	–	360	360	360
Payments for financial assets	**14**	**62**	**12**	**–**	**–**	**–**	**–**
Total	**239 446**	**287 574**	**340 944**	**367 923**	**290 969**	**308 098**	**323 567**
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**111 096**	**139 722**	**161 381**	**170 113**	**140 089**	**148 779**	**156 962**
International Marketing Council	111 096	139 722	161 381	170 113	140 089	148 779	156 962
Households							
Households social benefits							
Current	**126**	**42**	**58**	**–**	**–**	**–**	**–**
Employee social benefits	126	42	58	–	–	–	–

Expenditure trends

Over the medium term, the spending in this programme will focus on conducting research and monitoring media coverage of government programmes from a communication perspective, developing content for products produced by the department, and promoting and facilitating the media's understanding of the Government's agenda.

Expenditure in this programme increased from R239,4 million in 2007/08 to R367,9 million in 2010/11, at an average annual rate of 15,4%. This increase was due to the incorporation of the Communication Resource Centre (CRC), which was formerly part of the IMC, into the GCIS in 2009; second-economy initiatives to increase and assist the small to medium entrepreneurship by providing them with more information on how to source support from government institutions, such as Khula Enterprise Finance; and communication efforts around the energy-efficiency campaign initiated by Cabinet to address the power outages by educating South Africans on the economic usage of electricity and the available alternatives to electricity.

Over the medium term, expenditure is expected to decrease from R367,9 million to R323,6 million at an average annual rate of 4,2%. This is due to reassigning the energy-efficiency campaign project to the Department of Energy; the discontinuation of the second-economy initiatives, which were funded over a three-year period with no additional funding provided; and moving the 16 Days of Activism Campaign out of the department. The completion of the 2010 FIFA World Cup™ also contributes to the reduction in transfer payments to the IMC of South Africa over the medium term.

The ratio of administrative costs to line-function programme costs is 1:49 between 2007/08 and 2010/11, and 1:68 between 2011/12 and 2013/14. The cost ratio of consultants to department personnel is 1:5.3 between 2007/08 and 2010/11, and 1:11.1 over the MTEF period. A once-off allocation in 2010/11 was made for consultants for the CNBC Africa communication programmes.

11.3 Programme 3: Government and Stakeholder Engagement

Programme purpose

Provide leadership and strategic advice to the provincial and local government communication systems. To strengthen the system of government communication and implement development communication, face-to-face, direct and unmediated communication through sound stakeholder relations and partnerships; to ensure that the public is informed about government policies and programmes to improve their lives.

The programme also coordinates the roll-out of the Thusong Service Centre Programme as part of the overall government-wide access strategy. The programme is responsible for the following subprogrammes:

Provincial and Local Liaison (P&LL) provides strategic leadership to the interface of national government communication with provincial and community communication programmes. Funding will be used to foster working relations with provincial government, in particular the communication components of the premiers' offices, to ensure government's message is disseminated to the public in a seamless manner. The subprogramme is also responsible for the oversight of the roll-out of the Thusong Service Centre Programme, and the government-wide coordination of the Public Participation Programme (PPP). P&LL also oversees three key units in the GCIS:

- **Provincial Liaison** (nine provincial directorates of the GCIS) is responsible for cascading the National Communication Strategic Framework to provincial and local stakeholders and partners and for the implementation of development communication campaigns and programmes aligned to the Government Communication Programme (GCP).
- **Provincial Coordination** is responsible for coordination and support functions to provincial directorates considering the decentralised nature and size of the programme and also the overall coordination of the Thusong Service Centre Programme
- **National Liaison** promotes interdepartmental cooperation and integration of communication, and assists departments to develop effective communication strategies. It supports the implementation of departmental communication plans and convenes communication coordination forums. Such forums encourage integrated planning and coordination of government's communication programme and messages, especially at cluster and outcome level.
- The Programme Manager is responsible for the coordination of the GCIS' oversight role to the **MDDA** to ensure that the transfer payment made to the public entity enables it to carry out operations in promoting local media development and diversity. It enables historically disadvantaged communities and individuals to gain access to the media, and create an enabling environment for media development and diversity.

Expenditure estimates							
Table 9.6 Government and Stakeholder Engagement							
Subprogramme	**Audited outcome**			**Adjusted appropriation**	**Medium-term expenditure estimate**		
R thousand	**2007/08**	**2008/09**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Programme Management for Government and Stakeholder Engagement	–	1 373	1 608	1 596	2 086	2 191	2 327
Provincial and Local Liaison	45 296	50 426	56 194	60 641	71 037	74 143	78 045
Media Development and Diversity Agency	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Total	**57 287**	**66 357**	**74 394**	**79 502**	**92 238**	**96 334**	**101 372**
Change to 2010 Budget estimate				(12 736)	(4 096)	(5 038)	2 507
Economic classification							
Current payments	**44 408**	**51 126**	**57 293**	**61 548**	**72 770**	**75 963**	**79 983**
Compensation of employees	29 700	35 347	40 878	41 324	48 292	50 596	53 816
Goods and services of which:	*14 708*	*15 779*	*16 415*	*20 224*	*24 478*	*25 367*	*26 167*
Administrative fees	*–*	*–*	*–*	*–*	*17*	*18*	*19*
Advertising	*165*	*1 171*	*1 727*	*6 111*	*7 171*	*7 530*	*7 906*
Assets less than the capitalisation threshold	*518*	*253*	*147*	*274*	*862*	*905*	*950*
Catering: Departmental activities	*299*	*563*	*367*	*261*	*241*	*253*	*265*
Communication	*2 073*	*2 227*	*2 359*	*2 305*	*2 624*	*2 755*	*2 894*
Computer services	*–*	*9*	*–*	*–*	*–*	*–*	*–*
Consultants and professional services: Business and advisory services	*256*	*11*	*1*	*10*	*22*	*23*	*24*
Consultants and professional services: Legal costs	*–*	*1*	*–*	*–*	*–*	*–*	*–*
Contractors	*1 729*	*565*	*580*	*838*	*959*	*1 007*	*1 057*
Agency and support / outsourced services	*4*	*37*	*6*	*20*	*43*	*45*	*47*
Inventory: Food and food supplies	*–*	*–*	*11*	*25*	*51*	*53*	*56*

Inventory: Fuel, oil and gas	*–*	*–*	*–*	*–*	*1*	*1*	*1*
Inventory: Materials and supplies	*3*	*22*	*634*	*212*	*149*	*156*	*164*
Inventory: Medical supplies	*7*	*2*	*–*	*13*	*19*	*20*	*21*
Inventory: Medicine	*–*	*–*	*–*	*–*	*4*	*4*	*4*
Inventory: Other consumables	*137*	*26*	*91*	*58*	*90*	*95*	*99*
Inventory: Stationery and printing	*1 256*	*651*	*583*	*655*	*667*	*701*	*736*
Lease payments	*355*	*151*	*203*	*265*	*266*	*279*	*293*
Property payments	*45*	*201*	*152*	*194*	*310*	*326*	*342*
Travel and subsistence	*5 914*	*8 263*	*8 001*	*7 140*	*8 161*	*8 234*	*8 177*
Training and development	*235*	*196*	*156*	*607*	*736*	*773*	*812*
Operating expenditure	*152*	*497*	*697*	*629*	*1 140*	*1 197*	*1 257*
Venues and facilities	*1 560*	*933*	*700*	*607*	*945*	*992*	*1 043*
Transfers and subsidies	**12 066**	**14 758**	**16 763**	**17 409**	**19 115**	**20 000**	**21 000**
Departmental agencies and accounts	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Households	75	200	171	144	–	–	–
Payments for capital assets	**793**	**436**	**234**	**545**	**353**	**371**	**389**
Machinery and equipment	793	436	234	545	353	371	389
Payments for financial assets	**20**	**37**	**104**	**–**	**–**	**–**	**–**
Total	**57 287**	**66 357**	**74 394**	**79 502**	**92 238**	**96 334**	**101 372**
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**11 991**	**14 558**	**16 592**	**17 265**	**19 115**	**20 000**	**21 000**
Media Development and Diversity Agency	11 991	14 558	16 592	17 265	19 115	20 000	21 000
Households							
Households social benefits							
Current	**75**	**200**	**171**	**144**	**–**	**–**	**–**
Employee social benefits	75	200	171	144	–	–	–

Expenditure trends

The spending focus of this programme over the MTEF period will be on public communication interventions, including travelling to outlying districts. The programme will provide strategic leadership to the interface of national government communication with provincial communication programmes. It will conduct 6 500 ward liaison visits per year, attend to 3 000 development communication projects aligned with the GCP, distribute one million copies of communication material such as pamphlets and ensure that 232 Thusong service centres are operational by 2014.

Expenditure increased at an average annual rate of 11,5%, from R57,3 million in 2007/08 to R79,5 million in 2010/11. This increase was mainly due to operational costs, such as travel and subsistence, and inventory at provincial offices. Operational costs increased because of the higher demand for development communication and increased fixed running costs. The distribution of communication material also increased in 2010/11 due to the 2010 FIFA World Cup™.

Over the medium term, expenditure is expected to increase to R101,4 million at an average annual rate of 8,4%. The increase is to cater for the MDDA, which is now included in the programme. The programme also receives an additional R7,1 million over the MTEF period to cater for the higher than expected salary adjustments.

The ratio of administrative costs to line-function programme costs was 1:30 between 2007/08 and 2010/11, and is expected to be 1:35 between 2011/12 and 2013/14. The cost ratio of consultants to department personnel exceeds 1:100 over the seven-year period.

12. DEPARTMENTAL RESOURCE CONSIDERATIONS

Table 2: Budget allocation for the 2011/12 – 2013/14 Medium-Term Expenditure Estimates						
Budget summary						
R thousand	**2011/12**				**2012/13**	**2013/14**
	Total to be appropriated	**Current pay-ments**	**Transfers and subsidies**	**Payments for capital assets**	**Total**	**Total**
MTEF allocation						
Administration	113 186	112 871	–	315	119 975	127 038
Communication and Content Management	290 969	149 137	140 089	1 743	308 098	323 567
Government and Stakeholder Engagement	92 238	72 770	19 115	353	96 334	101 372
Total expenditure estimates	**496 393**	**334 778**	**159 204**	**2 411**	**524 407**	**551 977**
Executive authority Minister in The Presidency:	Performance Monitoring and Evaluation as well as Administration					
Accounting officer	Chief Executive Officer: Government Communication and Information System					
Website address	www.gcis.gov.za					

EXPENDITURE TRENDS

The spending focus over the MTEF period will be on continuing to contribute to creating an informed, efficient, effective and development oriented public service by building communication partnerships with stakeholders, publishing a public-sector magazine and an e-newsletter, providing dedicated video and photography support to the President, developing communication personnel across government and establishing a communication curriculum. The department will also support the IMC's rebranding projects that focus on marketing South Africa to the general South African public, as well as the efforts of the MDDA to enable access to the media by historically disadvantaged communities and individuals.

Expenditure for the department increased from R380,9 million in 2007/08 to R550,2 million in 2010/11, at an average annual rate of 13%. This was mainly due to funds devolved from the Department of Public Works for office accommodation; departmental activities in preparation for the 2010 FIFA World Cup™; government's initiatives in the inclusive economy; additional capacity at provincial offices; the Energy-Efficiency Campaign; and the increase in transfer payments to the IMC for the 2010 World Cup and CNBC Africa communication programmes. Over the MTEF period, the expenditure is expected to increase from R550,2 million to R552 million at an average annual rate of 0,1%. The marginal growth is as a result of completing activities in 2010/11 related to the 2010 FIFA World Cup™, the Energy-Efficiency Campaign, as well as the cessation of funding for the CNBC Africa communication programmes in the same year.

Over the medium term, the department receives additional allocations for:
•	improved conditions of service (R5,3 million, R5,5 million and R5,7 million)
•	video and photography support to The Presidency (R1,5 million, R1,6 million and R1,7 million)
•	media relations (R1,4 million in 2011/12 and 2012/13, and R1,5 million in 2013/14)
•	developing communication personnel and the communication curriculum for communication personnel in government (R1,9 million, R2,1 million and R1 million).
•	The ratio of administrative costs to line-function programme costs is 1:4 and is expected to increase to 1:2 in 2013/14.

11.1 DEPARTMENTAL RECEIPTS

Departmental revenue is mainly derived from the sale of photos and videos, interest on outstanding debt, and the sale of advertising space in *Vuk'uzenzele* magazine.

The departmental receipts are projected to decline from R3,1 million in 2007/08 to R2,6 million in 2013/14, at an average annual rate of 3,2%. This decline is mainly due to a decrease in advertising space sold in Vuk'uzenzele magazine.

Table 9.3 Departmental receipts								
	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
R thousand	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts	3 134	3 341	2 869	2 954	2 681	2 549	2 569	2 579
Sales of goods and services produced by department	2 653	3 064	2 589	2 470	2 470	2 040	2 040	2 040
Sales of scrap, waste, arms and other used current goods	4	–	–	–	–	–	–	–
Interest, dividends and rent on land	137	197	98	211	211	222	232	232
Transactions in financial assets and liabilities	340	80	182	273	–	287	297	307
Total	3 134	3 341	2 869	2 954	2 681	2 549	2 569	2 579

11.2 EXPENDITURE ESTIMATES

Table 9.2 Government Communication and Information System								
Programme	Audited outcome			Adjusted appro-priation	Revised estimate	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Administration	84 183	73 546	80 077	102 759	102 759	113 186	119 975	127 038
Communication and Content Management	239 446	287 574	340 944	367 923	367 923	290 969	308 098	323 567
Government and Stakeholder Engagement	57 287	66 357	74 394	79 502	79 502	92 238	96 334	101 372
Total	380 916	427 477	495 415	550 184	550 184	496 393	524 407	551 977
Change to 2010 Budget estimate				4 000	4 000	(10 707)	9 044	9 900
Economic classification								
Current payments	252 248	269 007	314 158	358 866	358 866	334 778	353 275	371 613
Compensation of employees	116 160	113 963	138 744	150 726	150 726	165 433	173 367	183 154
Goods and services of which:	136 088	155 044	175 414	208 140	208 140	169 345	179 908	188 459
Administrative fees	86	64	94	134	134	152	162	195
Advertising	13 273	20 757	31 944	30 692	30 692	11 999	12 421	12 862
Assets less than the capitalisation threshold	2 065	1 031	902	18 601	18 601	2 666	2 797	2 933
Audit cost: External	1 242	1 051	1 234	1 326	1 326	1 520	1 630	1 703
Bursaries: Employees	493	652	463	400	400	400	420	441
Catering: Departmental activities	1 170	1 435	1 016	1 182	1 182	1 235	1 294	1 355
Communication	10 408	8 544	13 162	10 631	10 631	7 975	8 266	8 576
Computer services	9 790	14 145	15 766	16 915	16 915	13 305	13 965	14 660
Consultants and professional services: Business and advisory services	18 356	1 915	1 224	21 238	21 238	1 479	1 554	1 630
Consultants and professional services: Legal costs	50	246	725	89	89	500	525	551
Contractors	2 924	6 056	7 610	4 941	4 941	3 369	3 530	3 698
Agency and support / outsourced services	1 338	13 803	12 407	9 326	9 326	9 593	10 291	10 496
Entertainment	–	–	–	–	–	3	3	3

Inventory: Food and food supplies	–	–	*51*	*119*	*119*	*149*	*155*	*162*
Inventory: Fuel, oil and gas	*1*	–	–	–	–	*1*	*1*	*1*
Inventory: Learner and teacher support material	–	*86*	*95*	*82*	*82*	*86*	*90*	*95*
Inventory: Materials and supplies	*22*	*51*	*675*	*245*	*245*	*182*	*189*	*199*
Inventory: Medical supplies	*8*	*30*	*29*	*81*	*81*	*36*	*37*	*39*
Inventory: Medicine	–	–	–	–	–	*20*	*21*	*22*
Inventory: Other consumables	*772*	*157*	*302*	*236*	*236*	*397*	*417*	*437*
Inventory: Stationery and printing	*31 745*	*10 084*	*3 785*	*3 931*	*3 931*	*7 763*	*8 118*	*8 488*
Lease payments	*10 713*	*12 230*	*12 886*	*20 817*	*20 817*	*32 885*	*35 219*	*37 669*
Property payments	*503*	*1 495*	*3 052*	*2 992*	*2 992*	*6 562*	*6 972*	*7 363*
Travel and subsistence	*13 661*	*18 650*	*18 888*	*16 907*	*16 907*	*19 336*	*20 925*	*21 697*
Training and development	*4 190*	*4 239*	*4 400*	*4 853*	*4 853*	*4 803*	*5 032*	*5 272*
Operating expenditure	*9 925*	*35 453*	*42 077*	*40 441*	*40 441*	*40 012*	*42 828*	*44 729*
Venues and facilities	*3 353*	*2 870*	*2 627*	*1 961*	*1 961*	*2 917*	*3 046*	*3 183*
Transfers and subsidies	**123 329**	**154 551**	**178 348**	**187 586**	**187 586**	**159 204**	**168 779**	**177 962**
Departmental agencies and accounts	123 087	154 280	177 973	187 378	187 378	159 204	168 779	177 962
Households	242	271	375	208	208	–	–	–
Payments for capital assets	**5 295**	**3 735**	**2 781**	**3 732**	**3 732**	**2 411**	**2 353**	**2 402**
Machinery and equipment	4 567	3 735	2 729	3 732	3 732	2 051	1 993	2 042
Software and other intangible assets	728	–	52	–	–	360	360	360
Payments for financial assets	**44**	**184**	**128**	**–**	**–**	**–**	**–**	**–**
Total	380 916	427 477	495 415	550 184	550 184	496 393	524 407	551 977

11.3. SELECTED PERFORMANCE INDICATORS

Table 9.1 Government Communication and Information System						
Indicator	**Programme**	**Past**			**Current**	**Projections**
		2007/08	**2008/09**	**2009/10**	**2010/11**	**2011/12**
Number of national and international media coverage reports per year.	Communication and Content Management.	244	246	357	600	800
Number of regular and ad hoc analytical reports per year.	Communication and Content Management.	48	42	48	48	48
Number of rapid responses agendas and recommendations per year.	Communication and Content Management.	474	398	551	720	720
Number of media briefings requests per year.	Communication and Content Management.	158	140	140	141	142
Number of radio advertisements and dramas produced per year.	Communication and Content Management.	66	15	28	28	28
Number of video programmes produced per year.	Communication and Content Management.	54	13	52	52	52
Number of requests for photographic coverage handled per year.	Communication and Content Management.	484	600	500	500	500
Number of live broadcasts on community radio stations per year.	Communication and Content Management.	59	100	80	80	80

Number of radio talk shows arranged per year.	Communication and Content Management.	55	37	14	14	14
Number of government and national events covered by video per year.	Communication and Content Management.	54	150	400	400	400
Number of graphic designs produced per year.	Communication and Content Management.	155	100	160	160	160
Number of copies of *Vuk'uzenzele* magazine published per year.	Communication and Content Management.	10 million	10 million	15 million	15 million	15 million
Number of communication interventions (formerly ward liaison visits per year).	Government and Stakeholder Engagement.	7 895	6 534	6 534	6 534	6 534
Number of development communication projects aligned to the government communication programme per year.	Government and Stakeholder Engagement.	4 583	2 970	2 970	2 970	2 970
Number of communication materials, such as pamphlets, distributed per year.	Government and Stakeholder Engagement.	1 989 9701	700 000	1 million	1 million	1 million
Total number of Thusong service centres operational.	Government and Stakeholder Engagement.	150	176	186	206	226

1. In 2009/10, communication material was distributed in respect of two state of the nation addresses, the 2009 FIFA Confederations Cup and pre-2010 FIFA World Cup™.

12. RISK MANAGEMENT

Section 38(1) of the Public Management Act, 1999 (Act 1 of 1999), as amended, and Section 3.2 of the Treasury Regulations require the department to put in place a risk-management system.

No.	Sub-objective	Risks identified	Mitigation Strategy/Action Plan
Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment			
1.	Capacity-building for the government-wide communication system. Internal capacity-building	Inability to provide the government-wide communication system with training courses (capacity-building).	Appoint a training specialist to develop and implement a training programme and a government communication qualification.
Key Strategic Objective: Build partnerships with strategic stakeholders in pursuit of the GCIS' vision			
2.	Oversee the PPP	Government is not aware of the number of PPP events undertaken by political principals according to the set target of at least 10 PPP activities per annum as per principal.	To institutionalise the use of the online ICT platform for monitoring of the events and the compilation of progress reports for the Minister in The Presidency: Performance Monitoring and Evaluation as well as Administration.

3.	Build relationships with the media	Perceptions by the media that government intends to impose a media clampdown through legislation such as the Proposed Information Bill.	Institutionalise regular meetings between government and media bodies such as the South African National Editors' Forum (Sanef) and Foreign Correspondents' Association (FCA), including South African media owners.
Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation			
4.	Ensure effective functioning of GCIS	Misalignment between the business plans, Strategic Plan and Estimate of National Expenditure in terms of quantifiable core responsibilities, outputs, indicators and targets could impact adversely on the achievement of the GCIS mandate.	The alignment of business plans to the GCIS Strategic Plan is a key focus for the GCIS management in the 2011/12 financial year.
Key Strategic Objective: Build partnerships with strategic stakeholders in pursuit of GCIS' vision			
5.	Implement and monitor the communication strategy for the Thusong Service Centre Programme	Communities are not aware of the Thusong Service Centre Programme	Monitor, evaluate and review the Thusong Service Centre communications strategy
Key Strategic Objective: Analyse the media environment and its communication implications and assess public perceptions of the mood in the country			
6.	Ensure a proactive government communication system	Lack of quick responses to negative stories in the media and therefore these being taken as true.	Implementation of a 24-hour media monitoring system and an alert system that links to the Executive (7:00 daily), directors-general (DGs) (5:00 daily) and heads of communication (HoCs) (on a continuous basis)

13. GCIS 2011/14 STRATEGIC PLAN

PROGRAMME 1: ADMINISTRATION

STRATEGIC OUTCOME: Personnel have the right skills and positive attitude towards service delivery					
Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation					
Objective Statement: Implement an HR Strategy to realise the mandate of the GCIS					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Accountable**
Performance management system.	¼ progress reports.	100% of staff to have performance agreements and quarterly assessment on due dates.	100% of staff to have performance agreements and quarterly assessment on due dates.	100% of staff to have performance agreements and quarterly assessment on due dates.	CD:HR
Conducive working environment.	¼ progress report.	Grievances resolved within three months.	Grievances resolved within three months.	Grievance resolved within three months.	CD:HR
		Minimise the rate of staff dissatisfaction	Minimise the rate of staff dissatisfaction	Minimise the rate of staff dissatisfaction	CD:HR
To manage and coordinate an organisational design processes.	Approved aligned structure.	Realigned structure in line with strategy.	Realigned structure in line with strategy.	Realigned structure in line with strategy.	CD:HR

To ensure effective HR administration processes.	Effectively managed recruitment and selection processes.	Fill funded vacant posts to ensure 90% capacity.	Fill funded vacant posts to ensure 95% capacity.	Fill funded vacant posts to ensure 95% capacity.	CD:HR
	Compliance with regard to conditions of service.	100% compliance with conditions of service as determined by the regulatory frameworks.	100% compliance with conditions of service as determined by the regulatory framework.	100% compliance with conditions of service as determined by the regulatory framework.	CD:HR
	Approved HR policies and guidelines.	Develop, review and monitor the implementation of HR policies and guidelines.	Develop, review and monitor policies and guidelines implementation.	Develop, review and monitor policies and guidelines implementation.	CD:HR

STRATEGIC OUTCOME: Personnel have the right skills and positive attitude towards service delivery					
Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation					
Objective Statement: Implement an HR Strategy to realise the mandate of theGCIS					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**
To promote labour relations (LR) in the department.	Quarterly reports on Bargaining Chamber activities.	Four reports on Bargaining Chamber activities.	Four reports on Bargaining Chamber activities.	Four reports on Bargaining Chamber activities.	CD:HR
	Well-managed labour cases/activities.	100% of LR cases/activities finalised within prescribed period and procedure.	100% of LR cases/activities finalised within prescribed period and procedure.	100% of LR cases/activities finalised within prescribed period and procedure.	CD:HR
To manage and co-ordinate HR Human Resources Development and Employee Health and Wellness Programme.	Well-managed induction programme for new officials.	100% of new officials attending induction programme.	100% of new officials attending induction programme.	100% of new officials attending induction programme.	CD:HR
	Development programme of all officials.	80% of allocated bursaries on work-related development.	80% of allocated bursaries on work-related development.	80% of allocated bursaries on work-related development.	CD:HR
		90% of officials to attend short courses/seminars/conferences identified in their personal development plans.	90% of officials to attend short courses/seminars/conferences identified in their personal development plans.	90% of officials to attend short courses/seminars/conferences identified in their personal development plans.	CD:HR
	Accurate quarterly and annual Training Report.	Develop and implement the Workplace Skills Plan.	Develop and implement the Workplace Skills Plan.	Develop and implement the Workplace Skills Plan.	CD:HR

STRATEGIC OUTCOME: Personnel have the right skills and positive attitude towards service delivery					
Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation					
Objective Statement: Implement an HR Strategy to realise the mandate of the GCIS					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**

To manage and coordinate Human Resources Development and Employee Health and Wellness Programme.	Quarterly reports on the Training and Skills Development Committee's activities.	Four reports on the Training and Skills Development Committee's activities.	Four reports on the Training and Skills Development Committee's activities.	Four reports on the Training and Skills Development Committee's activities.	CD:HR
	Well-managed Employee Health and Wellness Programme.	Quarterly progress reports on the implementation of the programme.	Quarterly progress reports on the implementation of the programme.	Quarterly progress reports on the implementation of the programme.	CD:HR
Dissemination of information as per Internal Communication Strategy.	¼ progress report as per operational plan.	Align message to Internal Communication Strategy.	Align message to Internal Communication Strategy.	Align message to Internal Communication Strategy.	CD:HR

STRATEGIC OUTCOME: Financial and procurement processes have quicker turnaround service, are transparent and fully accountable

Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation

Objective Statement: Ensure effective and efficient financial planning, management, administration and procurement procedures

Allocation of financial resources as per priorities of GCIS (both financial and personnel).	Monthly expenditure and projections report.	Budget planning by MANCO once a year.	Budget planning by MANCO once a year.	Budget planning by MANCO once a year.	CFO
		¼ broad expenditure report against the key deliverables.	¼ broad expenditure report against the key deliverables.	¼ broad expenditure report against the key deliverables.	
An improved turnaround period for procurement.	¼ progress report.	85% success rate at 48hr turnaround.	85% success rate at 48hr turnaround.	85% success rate at 48hr turnaround.	
Improved turnaround time payment.	¼ progress report.	Payment.	Payment.	Payment.	

STRATEGIC OUTCOME: Financial and procurement processes have quicker turnaround service, are transparent and fully accountable

Key Strategic Objective: Operate an efficient, effective and compliant government communication organisation

Objective Statement: Ensure effective and efficient financial planning, management, administration and procurement procedures

Output	Performance measures	2011/12 Target	2012/13 Target	2013/14 Target	Account-able
Implementation of the Broad-Based Black Economic Empowerment Act.	¼ progress report.	85% success rate at 48 hr turnaround orders.	85% success rate at 48 hr turnaround orders.	85% success rate at 48 hr turnaround orders.	CFO
Fully reconciled Asset Register of the GCIS.		90% success rate on two-month bid procurement process.	90% success rate on two- month bid procurement process.	90% success rate on two-month bid procurement process.	
		100% reconciled Asset Report of the GCIS.	100% reconciled Asset Report of the GCIS.	100% reconciled Asset Report of the GCIS.	
	Submission of MTEF submission to National Treasury.	¼ broad expenditure report against the key deliverables.	¼ broad expenditure report against the key deliverables.	¼ broad expenditure report against the key deliverables.	

Objective Statement: Ensure compliance with relevant legislation and Cabinet directives

An unqualified Audit Report.	Unaudited Annual Financial Statement (AFS) and Performance Information.	Eight Internal Audit Committee meetings.	Eight Internal Audit Committee meetings.	Eight Internal Audit Committee meetings.	CD:IA
		Four Audit Committee meetings.	Four Audit Committee meetings.	Four Audit Committee meetings.	

STRATEGIC OUTCOME: Technology infrastructure fully supports the mandate of the GCIS
Objective Statement: Ensure effective and efficient use of ICTs

IT capacity management aligned to the mandate of the GCIS.	¼ progress report on approved projects.	Technology that is aligned to the needs of the GCIS.	Technology that is aligned to the needs of the GCIS.	Technology that is aligned to the needs of the GCIS.	CD:IMT
Information management systems that meet the mandate of the GCIS.		Renewed licences of the software servicing the department.	Renewed licences of the software servicing the department.	Renewed licenses of the software servicing the department.	
		Information management systems delivered that meet the needs of the GCIS.	Information management systems delivered that meet the needs of the GCIS.	Information management systems delivered that meet the needs of the GCIS.	

STRATEGIC OUTCOME: Project management culture is embedded in the operations of the GCIS
Objective Statement: Implement a focused project management discipline and adhere to best practise for internal and government-wide campaigns and projects

Output	Performance measures	2011/12 Target	2012/13 Target	2013/14 Target	Accountable
Best-practice project management systems reviewed and implemented.	Project management handbooks and procedures reviewed and updated.	Best-practice project management systems are reviewed and implemented once a year.	Best-practice project management systems are reviewed and implemented once a year.	Best-practice project management systems are reviewed and implemented once a year.	CD:SPPM
Approved GCP, aligned to government priorities.	¼ progress reports.	GCP developed and aligned to government and cluster priorities.	Project management services provided to the GCP.	Project management services provided to the GCP.	CD:SPPM

STRATEGIC OUTCOME: Planning and monitoring processes contribute towards realisation of the GCIS mandate
Objective Statement: Develop and implement processes and procedures for effective strategic business management and performance monitoring, in line with the relevant legislation

Strategic business planning and organisational performance monitoring and reporting processes developed and implemented.	Approved 2011/14 Strategic and 2011/12 Annual Performance Plans in line with National Treasury Regulations and planning frameworks.	2011/14 Strategic Plan developed and tabled in Parliament within prescribed timelines.	2012/15 Strategic Plan developed and tabled in Parliament within prescribed timelines.	2013/16 Strategic Plan developed and tabled in Parliament within prescribed timelines.	CD:SPPM
	Approved strategic management framework aligned to relevant legislation.				
	Approved quarterly progress reports.	Quarterly progress reports against set targets and as per government requirements.	Quarterly progress reports against set targets and as per government requirements.	Quarterly progress reports against set targets and as per government requirements.	
	Approved *GCIS Annual Report.*	*2010/11 Annual Report* tabled in Parliament in September 2011.	*2011/12 Annual Report* tabled in Parliament in September 2012.	*2012/13 Annual Report* tabled in Parliament in September 2013.	

PROGRAMME 2: COMMUNICATION AND CONTENT MANAGEMENT

STRATEGIC OUTCOME: South African citizens are informed of government's programmes and policies and participate in the democracy its services have brought					
Key Strategic Objective: Provide strategic leadership in government communication					
Objective Statement: Provide timeous communication of Cabinet decisions					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**
Post-Cabinet media briefings held and statements issued.	Cabinet decisions promptly communicated.	Cabinet briefing after every Cabinet meeting conducted.	Cabinet briefing after every Cabinet meeting conducted.	Cabinet briefing after every Cabinet meeting conducted.	CEO
Provide strategic government communication advisory services on the implementation of the 12 outcomes.	Better integration and coherence of PoA communication.	Participate in Forum of South African Directors-General (Fosad) meetings to provide strategic leadership to government communication.	Participate in Fosad meetings to provide strategic leadership to government communication.	Participate in Fosad meetings to provide strategic leadership to government communication.	CEO
Objective Statement: Review the NCSF to inform and drive communication priorities linked with the electoral mandate and based on the MTSF					
A Cabinet-approved National Communication Strategy.	Draft national communication strategy.	Review the National Communication Strategy in line with the government priorities.	Review the National Communication Strategy in line with government priorities.	Review the National Communication Strategy in line with government priorities.	DCEO: C&CM

STRATEGIC OUTCOME: South African citizens are informed of government's programmes and policies and participate in the democracy its services have brought					
Strategic Objective: Learn and explore communication methods and practices to enhance communication					
Objective Statement: Explore new platforms for communication and the impact of communication products and services in terms of access and reach					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**

A government-owned newspaper aimed at citizens.	Monthly and fortnightly editions of a government newspaper.	12 editions of the government newspaper with a minimum 20 editorial pages.	24 editions of the government newspaper with a minimum 24 editorial pages.	24 editions of the government newspaper with a minimum 28 editorial pages.	CD: Content & Writing
A SA Online Newsroom.	An up-to-date online newsroom.	Implementation of the SA Newsroom concept.	A fully digitised on-line newsroom with sections on provinces and government agencies.	An interactive on-line newsroom.	CD: Content & Writing
Provide language services in the form of translations, copy-editing, content development and proofreading.	Quality translations, copy-editing, content development and proofreading services provided on request to internal and external clients.	Language services provided based on requests from government departments.	Language services provided based on requests from government departments.	Language services provided based on requests from government departments.	CD: Content & Writing
Products that give an overview of South Africa (*South Africa Yearbook product suite*).	Annually update, print and distribute 45 000 copies of the *South Africa Yearbook* and 25 000 copies of the *Pocket Guide to South Africa.*	45 000 copies of the *South Africa Yearbook*, 25 000 copies of the *Pocket Guide to South Africa* and 5 000 DVDs.	45 000 copies of the *South Africa Yearbook*, 25 000 copies of the *Pocket Guide to South Africa* and 5 000 DVDs.	45 000 copies of the *South Africa Yearbook*, 25 000 copies of the *Pocket Guide to South Africa* and 5 000 DVDs.	CD: Content & Writing
An online presence by the SA Government.	Comprehensive, accurate, current and usable websites, conforming to best practices for government websites.	Websites promptly updated and continuously maintained and improved.	Websites promptly updated and continuously maintained and improved.	Websites promptly updated and continuously maintained and improved.	CD: Content & Writing

Objective Statement: Learn and explore communication methods and practices to enhance communication					
Objective Statement: Explore new platforms for communication and the impact of communication products and services in terms of access and reach					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**
A TV magazine programme showcasing government's programmes.	Weekly TV programme.	25% implementation of the TV programme.	100% implementation of the TV programme.	100% implementation of the TV programme.	CD: CSA
A radio programme featuring political principals and programme managers.	Weekly radio show.	25% implementation of the radio programme.	50% implementation of the radio programme.	100% implementation of the radio programme.	CD: CSA
An employment news/job-creation supplement.	Monthly and fortnightly inserts (in the government news paper) of employment news/job-creation supplement.	12 editions of the supplement with a minimum of four pages.	24 editions of the supplement with a minimum of eight pages.	24 editions of the supplement with a minimum of eight pages.	CD: CSA

An exhibition on *Doing Business with Government.*	Annual exhibition.	Participation by 50% of national depart-ments and state-owned enterprises (SOEs).	Participation by 75% of national depart-ments and SOEs.	Participation by 80% of national departments and SOEs.	CD: CSA

STRATEGIC OUTCOME: A public service that is informed and energised about its work					
Key Strategic Objective: Operate communication platforms that will keep public servants informed					
Objective Statement: Publish print and electronic platforms that will keep public servants conversant with developments within government					
A publication for Senior Management Service (SMS).	Monthly magazine for SMS.	12 editions of the magazine with a minimum of 100 pages reaching 10 000 SMS members.	A digital format of the magazine. Increasing the reach to 20 000.	Increasing the reach to 40 000.	CD: Content & Writing
An e-newsletter for all public servants.	Monthly e-newsletter for public servants.	Reaching 300 000 public servants.	Reaching 500 000 public servants.	Reaching 700 000 public servants.	CD: Content & Writing
A directory of senior managers in govern-ment.	An annual directory of senior managers in government.	Development of the print edition with a print run of 10 000.	Development of the online version with the print version having a print run of 20 000.	Increasing the reach of the print version to 40 000.	CD: Content & Writing

STRATEGIC OUTCOME: Government with a proactive approach to media engagement					
Key Strategic Objective: Build partnerships with strategic stakeholders in the media in pursuit of government's communication agenda					
Objective Statement: Build and strengthen relations with the media to effectively communicate government messages					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**
Rapid response system in the media space.	Daily 5:00 and 7:00 media alerts and summaries to HoCs, DGs and the Executive.	50% success rate.	75% success rate.	100% success rate.	CD: Media Engage-ment
Proactive approach to media.	Implementation of daily morning (9:00) and afternoon (15:00) government media releases and/or briefings.	100% adherence plan at national level.	100% adherence at national level. Introduction of the system at provincial level.	100% adherence at national level. 100% adherence at provincial level.	CD: Media Engage-ment
	Quarterly cluster briefings.	Participation of all clusters in the briefings.	Participation of all clusters in the briefings.	Participation of all clusters in the briefings.	CD: Media Engage-ment
	Fortnightly coordina-tion of post-Cabinet media briefings.	100% adherence.	100% adherence.	100% adherence.	CD: Media Engage-ment
Regular dialogue with media industry.	Biannual meetings with Sanef and the FCA and one with owners and govern-ment.	Two meetings with Sanef, two meetings with the FCA and one meeting with media owners.	Two meetings with Sanef and two meet-ings with the FCA.	Two meetings each with Sanef and the FCA.	CD: Media Engage-ment
Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment					
Objective Statement: Promote a learning communication organisation by developing an integrated knowledge and information management system					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Account-able**

Develop and implement a knowledge management system.	Knowledge management strategy developed.	Knowledge management strategy developed.	Knowledge management policy and procedures developed.	Knowledge management strategy implemented according to time frames.	CD: P&R
	Knowledge management policy, procedures and platforms in place.	Knowledge management strategy implemented according to time frames.	Knowledge management strategy implemented according to time frames.	Knowledge management strategy implemented according to time frames.	CD: P&R

Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment						

Objective Statement: Develop and implement a training programme to address communication skills in government						

Develop and implement a credit-bearing qualification for government communicators.	Approved training curriculum on government communication.	Conceptualising and developing the course.	Implementing the qualification.	Ongoing improvement and expansion.	DCEO: C&CM

STRATEGIC OUTCOME: Government has up-to-date knowledge about the media environment and understands public perceptions about its performance						

Key Strategic Objective: Analyse the media environment and its communication implications and assess public perceptions of the mood in the country						

Objective Statement: Conduct media monitoring, research and surveys to understand the media environment and the pulse of the nation						

Output	Performance measure	2011/12 Target	2012/13 Target	2013/14 Target	Account-able
Understanding of the South African audience to facilitate for better communication.	Segmentation of the South African population.	One segmentation profile report and presentation.	One segmentation profile report and presentation.	One segmentation profile report and presentation.	CD: P&R
Narrative reports for political principals and government communicators.	Quarterly reports.	40 narrative reports for political principals and government communicators.	40 narrative reports for political principals and government communicators.	40 narrative reports for political principals and government communicators.	CD: P&R
Communication dashboard on service delivery.	Quarterly public perception reports.	Four dashboard presentations.	14 dashboard presentations.	28 dashboard presentations.	CD: P&R
Monitor and assess national and international media coverage.	Daily and weekly national and international media monitoring and assessments reports.	800 national and international media monitoring reports and 96 assessment reports.	800 national and international media monitoring reports and 96 assessment reports.	800 national and international media monitoring reports and 96 assessment reports.	CD: P&R

PROGRAMME 3: GOVERNMENT AND STAKEHOLDER ENGAGEMENT

Key Strategic Objective: Provide strategic leadership in government communication				

Objective Statement: Provide leadership in the development and implementation of effective departmental and provincial communication strategies that are aligned to the NSCF and driven by priorities of government's POA				

Output	Performance measures	2011/12 Target	2012/13 Target	2013/14 Target	Accountable

The National Communication Strategy cascaded to provinces for alignment to local and provincial strategies.	National Communication Strategy presented to national, provincial and local structures.	Provincial projects implemented, aligned to the national priorities.	Provincial projects implemented, aligned to the national priorities	Provincial projects implemented, aligned to the national priorities	DCEO: G&SE
		National departments and provincial communication strategies aligned to the National Communication Strategy by the end of April 2011.	National departments and provincial communication strategies aligned to the National Communication Strategy by 1 April 2012.	Workshop all national departments and provinces on the National Communication Strategy by end of March 2013.	
	Communication campaigns, based on the five key priorities, implemented and monitored through direct and unmediated communication and local levels.	Strengthen engagement with key stakeholders to participate in delivering communication campaigns of government.	Strengthen engagement with key stakeholders to participate in delivering communications campaigns of government.	Strenghthen engagement with key stakeholders to participate in delivering communications campaigns of government.	
		The communication system at provincial and local levels strengthened in line with the Local Government Turn-Around Strategy (LGTAS).	The communication system at provincial and local levels strengthened in line with the LGTAS.	The communication system at provincial and local levels strengthened in line with the LGTAS.	

Key Strategic Objective: Build partnerships with strategic stakeholders in pursuit of GCIS' vision					
Objective Statement: Support the implementation of government-wide access to information					
Output	**Performance Measure**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Accountable**
Strategic support to the implementation of the government-wide access strategy provided.	Repositioning model for the Thusong Service Centre Programme developed.	Facilitate the establishment of the Thusong Service Centre Programme to maximise access to government services – 186 operational centres.	Facilitate the establishment of the Thusong Service Centre Programme to maximise access to government services – 202 operational centres.	Facilitate the establishment of the Thusong Service Centre Programme to maximise access to government services – 226 operational centres.	DCEO: G&SE
	The roll-out of the Thusong Service Centre Programme facilitated.				
	The number of government service and information access points increase.	Facilitate the alignment of mobile units.	Facilitate the alignment of mobile units.	Facilitate the alignment of mobile units.	CD: PLL
Implement and monitor the communication strategy for the Thusong Service Centre Programme.	Awareness of the programme increased	*Annual Report* produced	*Annual Report* produced	*Annual Report* produced	CD:PLL
Objective Statement: Espouse a development-communication approach to strengthen participatory democracy in pursuit of government's developmental agenda					

Provide strategic leadership and coordination of the PPP across the three spheres of government.	Participate in meetings of the public participation forums at national, provincial and local levels.	Implementation of the PPP and communication feedback strategy to strengthen participatory democracy, supported.	Implementation of the PPP and communication feedback strategy to strengthen participatory democracy, supported.	Implementation of the PPP and communication feedback strategy to strengthen participatory democracy, supported.	CD:PLL
	Reports from political principals coordinated.	Reporting system for the PPP consolidated.	Reporting system for the PPP consolidated.	Reporting system for the PPP consolidated.	

Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment					
Objective Statement: Pay increased attention to the development communication system in all spheres of government and ensure that the communication policy guidelines and scorecard are popularised and implemented.					
Output	**Performance measures**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Accountable**
Promote the use of policy guidelines within the system.	Policy guidelines presented to national, provincial and local structures.	Number of presentations made to government structures across the three spheres.	Number of presentations made to government structures across the three spheres.	Number of presentations made to government structures across the three spheres.	DCEO: G&SE
	Compliance with approved guidelines.	40% compliance with approved guidelines.	60% compliance with identified guidelines.	80% compliance with identified guidelines.	
Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment					
Objective Statement: Enhance existing coordinating forums by using them, for among other things, as strategic planning forums					

Utilise communication forums as a platform for better planning and coordination of government communication.	Clusters and government communication forums coordinated.	Effective communication forums convened on a quarterly basis.	Effective communication forums convened on a quarterly basis.	Effective communication forums convened on a quarterly basis.	CD:PLL
	Communication forum informed by content relevant to government communication priorities.	Focused cluster communication meetings convened.	Focused cluster communication meetings convened.	Focused cluster communication meetings convened.	
	Implementation of communication strategies and plans monitored through clusters.	Biannual reports on the implementation of communication programmes and plans for government departments.	Biannual reports on the implementation of communication programmes and plans for government departments.	Biannual reports on the implementation of communication programmes and plans for government departments.	
Guide the development of communication strategies for departments and clusters, guided by the communication policy guidelines.	% departments and clusters with compliant communication strategies.	50% of government departments with communication strategies compliant to the GCIS policy guidelines.	60% of government departments with communication strategies compliant to the GCIS policy guidelines.	70% of government departments with communication strategies compliant to the GCIS policy guidelines.	

Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment					
Objective Statement: Induct and guide the establishment of communication units across government					
Output	**Performance Measure**	**2011/12 Target**	**2012/13 Target**	**2013/14 Target**	**Accountable**
Ensure the establishment of communication units across government departments guided by the *Comtask Report.*	Advice provided to departments on the establishment of communication units.	Advice provided to at least five government departments for institutionalisation of communication units per annum.	Advice provided to at least five government departments for institutionalisation of communication units per annum.	Advice provided to at least five government departments for institutionalisation of communication units per annum.	CD: PLL
Key Strategic Objective: Strengthen and manage the government-wide communication system for effectiveness and proper alignment					
Objective Statement: Develop and implement a training programme to address communication skills in government					
An induction programme for communication functionaries in government developed and implemented.	New departmental communicators go through the GCIS induction programme.	One induction session per quarter.	One induction session per quarter.	One induction session per quarter.	CD:PLL

PART C

ANNEXURE I: SERVICE-DELIVERY IMPROVEMENT PLAN (SDIP)

Period: April 2011 to March 2014

Preamble:

The GCIS' primary role is to provide assistance to other government departments by facilitating effective government communication through:
• largely developing, and in certain instances, implementing government communication strategies for campaigns and projects as well as producing and disseminating information products

- coordinating government-wide media bulk-buying
- conducting research and providing research advisory services
- media monitoring and analysis
- coordinating government's communication coordinating structures to ensure coherence and integrated communication by government with the public.

All of the above, from an SDIP point of view, are seen as largely internal rather than directly benefiting the public at large – and are hence not included under key services below.

Key service	Service beneficiary	Current standard		Desired standard	
		Batho Pele principle	Standard	Batho Pele principle	Standard
1. Distribution/ dissemination of information products, government news and messages.	Media and the public.	**Quantity.**	Over 10 million government information products distributed.	**Quantity.**	Over 10 million government information products distributed.
		Quality.	The products distributed, addressing the information needs of the public.	**Quality.**	Distribution strategies regularly reviewed and implemented to ensure widest reach, largely informed by the GCIS' target audience's needs and analysis.
		Consultation.	Research and customer feedback undertaken to enhance quality of the information products.	**Consultation.**	Research and customer feedback conducted on an ongoing basis to enhance quality of the information products. Received feedback through the Gateway Call Centre, GCIS Information Centre, tor, e-mails and telephone.
		Access.	Distribution to communities done via knock-and-drops and access points such as post offices, Thusong Service Centres, provincial and national information resource centres (IRCs), etc.	**Access.**	Ensured wider reach by increasing access points such as knock-and-drops and post offices, Thusong Service Centres, provincial and national IRCs, hospitals, schools, libraries, etc. with a bias towards rural and remote areas.
		Courtesy.	Services to our clients/ customers provided in accordance with the Public Service Batho Pele principles. Answering/commenting on queries posted on the web portals within 48 hours.	**Courtesy.**	Services to our clients/customers provided in accordance with the Public Service Batho Pele principles. Answering/commenting on queries posted on the web portals within 48 hours.
		Information.	Provide accurate and relevant information to empower people to improve their lives.	**Information.**	The information provided should always be up-to-date, accurate and relevant to empower people to improve their lives.

		Redress.	Information products targeting previously marginalised languages and certain income-classification groups. Ensuring that platforms such as the 1020 (government) call centre and the GCIS information centres enable the public to lodge complaints and for the GCIS to resolve them.	Redress.	Information products targeting previously marginalised languages and certain income-classification groups. Ensuring that platforms such as the 1020 (government) call centre and the GCIS information centres enable the public to lodge complaints and for the GCIS to resolve them.
		Value for money.	Products distributed adding value to the lives of the public.	**Value for money.**	Clients impact assessment done to ascertain level of satisfaction regarding products and services.

2. Create platforms for the public to interact with government and to access government information and services through: • public participation events • Thusong Service Centres • web portals • 1020 Call Centre • IRCs.	The public.	**Quantity.**	As per the PPP annual calendar. 20 Thusong Service Centres established per year. At least 95% web portal availability with up-to-date information. 11 provincial IRCs with up-to-date information products – electronic and hard copies. Target of 2 970 development-communication projects annually.	**Quantity.**	As per the PPP annual calendar. 20 Thusong Service Centres established per year. At least 95% web portal availability with up-to-date information maintained. 11 provincial IRCs with up-to-date information products – electronic and hard copies.
		Quality.	Public participation events done in accordance with the concept document. Thusong Service Centres established according to the approved Second-Generation Business Plan. Web portals and information content according to agreed specifications. IRCs meeting the required specifications.	**Quality.**	Public participation events done in accordance with the concept document. Thusong Service Sentres established according to the approved Second-Generation Business Plan. Web portals and information content according to agreed specifications. IRCs increasing wider access through the use of technology.
		Consultation.	Stakeholders meetings and consultation occurring before implementation and approval sought.	**Consultation.**	Stakeholders meetings and consultations taking place for various products and services provided to clients. Continued involvement of communities and local stakeholders in the programme.

		Access.	Public participation events organised and Thusong Service Centres established in areas close to mainly previously marginalised people.	**Access.**	Public participation events organised and Thusong Service Centres established in areas close to mainly previously marginalised people. Every Thusong Service Centre having an IRC to provide access to government information products.
		Courtesy.	Promotional material distributed to the public about where to access the GCIS information products.	**Courtesy.**	Attended to the needs of communities within a reasonable period of time.
		Open and transparent.	Ensured that information products are accessible to the communities.	**Open and transparent.**	Ensured that information products are accessible to the communities.
		Information.	Information products, communication campaigns and services offered at Thusong Service Centres and IRCs to provide communities with access to government information.	**Information.**	Continued information dissemination and distribution of products. Continued with the running of information campaigns and workshops at the centres.
		Redress.	The redress programme in place to ensure that services are brought to areas where these were not offered historically.	**Redress.**	Ensure continued provision of information feedback channels and services closer to where people live, particularly the previously marginalised areas.
		Value for money.	Thusong Service Centres built near where people live to avoid communities having to travel over long distances to access information and services.	**Value for money.**	Ensured continued provision of information and services closer to where people live. Annual evaluation done of the effectiveness of various platforms to establish whether they have met the needs of clients. Ensured at least 99% availability of the website and that it is also the central point where all government information can be accessed.

3. Coordinate media briefings, including government's PoA, post-Cabinet and media briefings by principals.	Media The Public	Quantity.	Arrange four quarterly briefings with ministers.	Quantity.	Arrange four quarterly media briefings with ministers.
		Quality.	Media briefings meeting the pre-determined objectives of informing the public about government's programmes and implementation.	Quality.	Media briefings meeting the pre-determined objectives of informing the public about government's programmes and implementation.
		Information.	Informing media about government's programmes and keeping them updated on the work of government.	Information.	Expanding PoA media briefings to include the DG clusters and individual briefings by DGs.
		Access.	Ministers being accessible to the media. CEOs accessible to the media through briefings and informal gatherings.	Access.	Ministers and DGs being more accessible. CEOs being more accessible to the media through briefings and informal gatherings.
		Courtesy.	Keeping media informed about government's PoA. Keeping media informed about briefings, including times and venues through cell phone technology.	Courtesy.	Keeping media informed about government's PoA. Keeping media informed about briefings, including times and venues through cell phone technology.
		Open and transparent.	Allow media to engage government on its work and thereby inform the public. Where possible, arrange radio talk shows. Planned Sanef meetings with Cabinet and the FCA.	Open and transparent.	Allow media to engage government on its work and thereby inform the public. Where possible, arrange radio talk shows.
		Redress.	Ensure updated media lists are easily available. Ensure translation of the briefings into previously marginalised languages to ensure broader access.	Redress.	Regular update of media lists to ensure media is better informed.
		Consultation.	Have quarterly information sessions with the media to constantly improve media liaison and biannual workshops to provide a forum to exchange views.	Consultation.	Have quarterly information sessions with the media to constantly improve media liaison and biannual workshops to provide a forum to exchange views.

		Courtesy.	Service delivery in accordance with the Batho Pele principles. Respond to telephone, e-mail and mail enquiries timorously. Provide follow-up and keep clients informed of progress.	**Courtesy.**	Service delivery in accordance with the Batho Pele principles. Respond to telephone, e-mail and mail enquiries within 48 hours. Provide follow-up and keep clients informed of progress.
		Open and transparent.	Most government publications and documents being made available at the IRCs.	**Open and transparent.**	Most government publications and documents being made available at the IRCs. Closer liaison with other departments to ensure publications is forwarded to the IRCs.
		Information.	Media statements about government's PoA and other media products being made available. Briefing documents on the websites. Use of African language stations, profiling second-economy programmes for marginalised people to be part of inclusive economies. Production of the economic opportunities magazines and disseminated through workshops in provinces where there is most need.	**Information.**	Media statements about government's PoA and other communication products being made available. Embark on communication promoting inclusive economies for the marginalised poor.
		Redress.	Keeping record of information product requests received and distributed as well as enquiries handled by the office. Statistics used to improve services.	**Redress.**	Keeping record of information products requests received and distributed as well as enquiries handled by the office. Statistics used to improve services.
		Value for money.	IRCs serving as one-stop information centres for government information. Internet access also provided to clients.	**Value for money.**	IRCs serving as one-stop information centres for government information. Internet access also provided to clients.
Biannual customer survey.	Clients.	**Quantity.**	95% customer satisfaction: - processing orders - processing payment; - utilising IT support - easy and simple processes - reporting and monitoring tools.	**Quantity.**	95% customer satisfaction: - processing orders - processing payment - utilising IT support - easy and simple processes - reporting and monitoring tools.

ANNEXURE II: INFORMATION MANAGEMENT AND TECHNOLOGY PLANS

The State Information and Technology Agency (Sita) will continue to provide Wide Area Network services, access to transversal systems and web infrastructure and web server housing services. Third-generation (3G) mobile connectivity into the GCIS Virtual Private Network will continue, allowing access to mobile and remote GCIS staff in the rural areas.

IT security measures in line with industry trends and developments will continuously be investigated and implemented within the GCIS to mitigate threats and vulnerabilities within the IT environment. End-of-life cycle refreshments for IT equipment file, data and application servers as well as web servers will be undertaken.

Continuous review and assessment for the IT requirements of the GCIS for Business Continuity Management (BCM) will be done. IT continuity enhancements and investments will be made to meet the changing needs of the GCIS for BCM within the web and internal systems environment.

The in-house systems development will continue to cater for the needs of sections in the GCIS and to implement the recommendations of the GCIS Information Systems Review. The Enterprise Content Management System will be further enhanced to automate the requisition process and extend the use of the system for electronic records management.

The GCIS Web infrastructure, housed at Sita, which hosts the Government Information and the GCIS websites, will be maintained by Sita and the end-of-life cycle replacements will be done for hardware and software to refresh the technologies.

A webcasting solution will be implemented for the live streaming of Cabinet briefings on the Internet. The video conferencing facilities provided by the GCIS for media briefings will be upgraded during the period.

ANNEXURE III: HUMAN RESOURCES (HR) STRATEGY

GCIS HR STRATEGY 2010 – 2013

1. INTRODUCTION

The GCIS is primarily responsible for providing strategic leadership and coordinating a government communication system that ensures the public is informed and has access to government programmes and policies that benefit them. It is guided by its Corporate Strategy together with the National Communication Strategic Framework. Critical to the success of this responsibility is the capability of the GCIS to recruit the ***right people*** with the ***right skills*** at the ***right time and in the right places.***

The compilation of this HR Strategy was preceded by the organisational climate study, the GCIS review and the Khaedu Project wherein, among other areas, HR management was reviewed. Subsequently, a number of consultative workshops were convened with staff at management level to review the various elements of HR management.

2. MANDATE

To provide the GCIS with the required right skills at the right time and significantly ensure the optimum utilisation of its human capital and to anticipate and manage the challenges as they emerge.

2.1 Vision

A workforce that is receptive to the mandate of the GCIS and that constantly seeks ways of improving the performance of government in service delivery in a conducive working environment.

2.2 Mission

To recruit, retain and develop a highly competent, diverse workforce that supports the mission, vision and values of the GCIS.

2.3 Core values

- openness and transparency
- responsiveness and flexibility
- integrity and honesty
- fairness and respect
- knowledge and creativity.

3. ENVIRONMENT

3.1 Legislative context

3.1.1 The GCIS is bound by the Public Service Act and the Labour Relations Act (LRA). It further subscribes to the Bill of Rights and the basic values and principles governing public administration as enunciated in the Constitution. This renders it a credible employer as it relates to the conditions of employment. It further subscribes to the Constitution in ensuring that equality in the workplace is achieved.

3.1.2 The *White Paper on Human Resources* in the Public Service stipulates that each department is required to develop a HR strategy that is integrated with its strategic and operational plans to ensure that its future staffing needs are met.

3.2 The GCIS' mandate

3.2.1 GCIS' mandate is to *continuously communicate and inform the public on the policies and programmes of government to improve their lives*. In carrying out this mandate, the GCIS has to provide strategic leadership in government communication. This calls for a workforce/employees with excellent strategic and communication skills and capabilities.

3.3 The GCIS current situational analysis

3.3.1 The GCIS has a number of HR policies that took cue from the broader policy framework provided by the Department of Public Service and Administration (DPSA). However, these policies do not adequately respond to the strategic objectives of the organisation as well as the environment within which the GCIS operates.

3.3.2 In reviewing the work of the GCIS over the past 10 years, the findings reflect the critical capacity shortage in content development and analytical skills. Where such capacity has been recruited, it has been a challenge to retain them.

3.3.2 The performance management process as generally implemented has proven not to be effective enough in maximising the delivery of the identified strategic priorities across all levels of the organisation. To some greater degree, the performance evaluation system has been driven by "giving merit awards" more than ensuring that the identified priorities of the organisation have been fulfilled satisfactorily.

3.3.4 The salary conditions of the GCIS employees are bound by the national remuneration structure as negotiated by the Department of Public Service and Administration with the unions. This results in the GCIS being unable to compete with the private sector or similar organisations within the communication industry in attracting and retaining relevantly skilled employees.

3.3.4 In line with the recent GCIS and Government-wide Communication System Review, the GCIS has had to reflect on its current organisational structure following a review of its corporate strategy priorities; the primary objective being to ensure alignment of the current structure with the new priorities to minimise structural imbalances and optimise utilisation of our human capital in ways that helps the GCIS achieve its mandate.

4. APPROACH

4.1 Without doubt, HR should and must be a GCIS management strategic partner in its endeavour to deliver on its mandate. To achieve this, it must transform itself from being just an administrative/transactional function but also a more strategic/transformational function assisting to meet the strategic objectives of the GCIS.

4.2 This strategy acknowledges that the management of human capital within the GCIS is a collaborative exercise between HR practitioners and the various managers in the organisation and will be viewed as such throughout the implementation of this strategy. The various elements of the strategy and related policies and practices must be managed in an integrated way and not as a series of unrelated and often fragmented processes that do not recognise the essentiality of their interdependence.

4.3 The HR Strategy will cover a three-year period (2010 – 2013) and will ensure that the GCIS attracts, maintains, motivates, develops, rewards and retains the best of its human capital.

4.4 The core values and organisational culture that bind the organisation's internal conduct and its relationship with its staff and its stakeholders is articulated in the strategy. These values will create a common approach in the operational activities of the organisation.

5. OBJECTIVES OF THE HR STRATEGY

5.1 To attract and retain the human capital that is capable of meeting the mandate of the GCIS and consistent with employment equity requirements of government.

5. 2 To develop a multiskilled workforce which enables the organisation to adapt to a rapidly changing work environment.

5.3 To create and improve the corporate culture and maintain healthy labour relations within the GCIS critical to the achieving of the GCIS strategic goals and objectives.

6. KEY PRIORITIES 2010 – 2013

We recognise that all the pillars of HR as articulated under paragraph 4.3. are essential. However, in the short- to medium term of this strategy, special attention will be paid towards addressing the following priorities, which we are of the view will be catalyst to putting the GCIS on the map as a world-class employer of choice:

6.1 Reviewing the recruitment, selection, placement and induction approach and the post classifications of the GCIS to align them to the GCIS strategic and operational priorities.

6.2 Optimising the utilisation of the current human capital in pursuit of the GCIS' strategic objective through an effective performance management appraisal process that appreciates the seamless linkage between the setting of the GCIS strategic goals and the need to gain assurance that they were in fact achieved.

6.3 Streamlining our human capital development approach to address the skills challenges we face to enhance individual and organisational performance.

6.4 Developing an organisational culture and set of values that will be lived by all and permeate into all our practices to create a sense of belonging and oneness.

7. MONITORING AND EVALUATION

To ensure that the objectives of the HR Strategy are accomplished, there will be systematic monitoring and review of its components to ensure that it operates effectively and is realigned to the changing environment. The following monitoring and evaluation mechanisms/bodies will be used to measure progress:

- Employment Performance Management and Development System quarterly statistics
- management reporting, including development-related programmes
- monitoring mechanism for the induction programme
- quarterly employment equity statistics to ensure that targets are met and maintained
- regular review of the GCIS' recruitment and selection strategy
- probation reports compiled and tabled at management meetings on a regular basis
- comprehensive reporting to external institutions as required by legislation (e.g. Department of Labour, Public Service Education and Training Authority, the Media, Advertising, Publishing and Printing Sectoral Education and Training Authority, the DPSA and the Office of the Public Service Commission), as well as the Departmental Bargaining Chamber.

CONCLUSION

The HR Strategy, the action plan and all HR management and development activities will be focused to contribute positively to the achievement of strategic goals and support managers and staff in all aspects of their work.

The HR will continue its work in recognition that if we are to excel as a quality service-provider, commitment and support must be available to the GCIS' most valuable asset – **its staff**.

ANNEXURE VI: PUBLIC ENTITIES

The International Marketing Council (IMC) and the Media Development and Diversity Agency (MDDA) prepare and table their strategic plans in Parliament separately and are managed by the GCIS as the responsible department through accountability arrangements (frameworks) developed and approved by the Executive Authority and the public entities' accounting authorities.

1. International Marketing Council

Strategic overview: 2007/08 – 2013/14

The IMC of South Africa was established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act, 1999 in October 2006 to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation and poverty reduction, and to attract inward investment, trade and tourism.

In 2008, a strategic review of the IMC of South Africa was initiated by the Minister in The Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and its board of trustees. The council's revised mandate now calls for the building of South Africa's national brand to improve the country's global competitiveness by developing and articulating a value proposition and positioning that will build the long-term reputation of the country. This is to be done through its Brand South Africa Campaign. The council also aims to ensure alignment and coordination with its stakeholders in promoting the country and contributing to social cohesion through domestic initiatives aimed at building pride and patriotism.

With the 2010 FIFA World Cup™ having presented a unique media opportunity for South Africa to position and market itself internationally, the council's strategic focus after the event has been on leveraging off it to improve South Africa's profile and reputation as an attractive destination for trade, investment and tourism. This will be achieved largely through the development and launch of the new Brand South Africa positioning, continued stakeholder alignment though training and engagement, as well as international reputation and perception man-

agement and domestic nation-building initiatives.

The strategic focus over the medium term will be to mobilise South Africans to support and market the country to both potential investors and potential visitors. South Africans will be encouraged to be active citizens and to participate in brand-building initiatives, such as Football Friday and Fly the Flag, with the ultimate goal of building pride and patriotism so that they portray a positive image of the country.

The council will also implement a new structure aligned with its revised mandate and continue to prioritise the African continent as well as emerging markets such as Brazil, Russia, India and China as target markets. The council will also actively seek partnership opportunities with the private sector and other stakeholders to increase the budget for implementing its programmes to gain economies of scale through joint projects.

Savings and cost effectiveness measures

The council has exercised cost-saving measures in its electricity, office accommodation and occupational allowance expenses. The organisation has installed a main switch in its offices so that the consumption of electricity can be managed and reduced. The organisation also renewed its lease without an escalation and the occupational allowance ceiling of R394 800 was granted. These cost-saving measures will have a minimal impact on the council's service-delivery activities.

Selected performance indicators								
Table 9.7 International Marketing Council: Selected performance and operations indicators								
Indicator	Activity/ Objective/ Pro- gramme/ Project	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of global publicity campaigns per year[1]								
- moving billboards (branded taxi)		100	120	150	–	–	–	–
- print adverts in major global publications		8	50	70	–	–	–	–
- TV spots		2 418	600	700	–	–	–	–
Number of domestic publicity campaigns per year[1]								
- TV spots		494	400	420	–	–	–	–
- radio spots		1 940	2 921	19 690 420	–	–	–	–
Number of visits to the web portal per year[1]		3 100 000	2 500 000	3 100 000	–	–	–	–
Number of South African Story booklets produced per year[1]								
- English		185 200	25 000	10 000	–	–	–	–
- German		915	10 000	10 000	–	–	–	–
- Spanish		1 035	10 000	10 000	–	–	–	–
- French		1 047	10 000	10 000	–	–	–	–
- Arabic		100	10 000	10 000	–	–	–	–
- Portu- guese		10 000	10 000	10 000	–	–	–	–

- Russian		–	10 000	10 000	–	–	–	–
- Mandarin		–	10 000	10 000	–	–	–	–
Brand ranking index[2]	Brand Strategy Development and Management	32	37	35	30	28	26	26
Media tenor reputation index[2]	Reputation Management	50	45	50	55	57	59	59
World Economic Forum global competitive index (out of number of countries registered)[2]	Brand Knowledge and Performance (Research)	44 of 131	45 of 134	44 of 133	422	412	402	402
Number of stakeholders trained for brand compliance[3]	Brand Knowledge and Performance (Research)	–	–	–	9 departments 3 provinces	23 departments 9 provinces 124 embassies	9 state owned enterprises 25 companies	25 companies
Reputation ranking[3]	Brand Strategy Development and Management	–	–	–	55	55	56	57

1. Due to the change in strategic objectives in 2009/10, the performance information reflects indicators for the previous focus with no corresponding projections.
2. Change of strategy from: 2009/10
3. Revised outcomes per auditor general request
4. Depends on number of countries to register

Details of programmes/activities/objectives

Brand Strategy Development and Management develops frameworks for Brand South Africa's positioning and messaging, and drives the alignment between all stakeholders with regard to nation branding and nation-branding messaging. It does this by developing a brand identity and language manual, conducting training and engagement sessions, distributing brand toolkits, maintaining the Brand South Africa portal, and hosting the brand summit, Brand South Africa awards and the Living the Brand and Active Citizens' initiatives. In 2010/11, the unit developed the new positioning and corporate identity, conducted extensive research on the image library, monitored and refined the Brand South Africa portal, and conducted training sessions with stakeholders. These activities were supported by a budget of R62,8 million.

Reputation Management manages the reputation of Brand South Africa to build positive awareness, and projects the country as an attractive investment, trade and tourism destination. This involves managing perceptions of Brand South Africa through strategic communication and issues management. To achieve this, the unit will conduct structured engagements, such as facilitating media awareness tours, holding quarterly media breakfasts with senior editors of key publications and biannual engagements with foreign correspondents, and running regular opinion pieces on key issues. In 2010/11, the unit managed successful media roundtables in Mumbai and New Delhi as part of the India state visit and successfully facilitated one-to-one engagements between the council's chief executive officer with senior editors, including those from Primedia, Avusa Media, the Pretoria Press Club and the *Sunday Times*. The unit also conducted interviews with key government leaders for the *New York Times* and *Wall Street Journal*, facilitated a survey on South Africa to coincide with the India state visit, and facilitated a Reuters interview with the President on the 2010 World Cup. These activities were supported by a budget of R24,2 million.

Brand Knowledge and Performance (Research) develops and maintains an integrated research and knowledge management strategy across global and domestic platforms to inform planning, programmes and content development. The subprogramme also researches and tracks Brand South Africa's key performance indicators. In 2010/11, the unit conducted a pre-2010 World Cup international tracker and an ad hoc quantitative research project among international visitors. The unit also started a qualitative study to understand the impact of the 2010 FIFA World Cup™ on how people feel about being South African. These activities were supported by a budget of R6,6 million.

Stakeholder and Partner Alignment Management ensures consistency and alignment in relation to how South Africa is projected locally and internationally, by ensuring coherence and consistency in the delivery of content and messages, and identifying and activating stakeholder platforms through which the council can reach its audiences and achieve outcomes. This is achieved by the holding of the annual Brand Summit with marketers and communicators to understand brand positioning, direction and the management of joint projects. In 2010/11, the unit developed an approved stakeholder management framework and plan, and made successful presentations on the new brand to key stakeholders. These activities were supported by a budget of R37,3 million.

Mass Media Advertising increases awareness of branding activities and mobilises South Africans and the global audience as ambassadors for the South African brand by reaching out to them through various media platforms. This involves selecting the relevant media platforms to reach the target market, and exploring and exploiting opportunities for partnership and alignment on key nation-branding initiatives. The unit's achievements to date include appearing first in Google search results in March 2009, developing the Brand South Africa blog, establishing a presence for *SouthAfrica.info* on *Facebook* and producing South African promotional and informative videos.

Expenditure estimates							
Table 9.8 International Marketing Council							
	Audited outcome			**Revised estimate**	**Medium-term estimate**		
R thousand	**2007/08**	**2008/09**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Brand Strategy Development and Management	–	–	116 206	62 846	44 316	51 200	53 859
Reputation Management	–	–	21 131	24 178	23 674	24 035	25 402
Brand Knowledge and Performance (Research)	–	–	5 123	6 593	6 374	6 623	6 882
Stakeholder and Partner Alignment Management	–	–	3 524	37 323	26 623	25 048	26 566
Mass Media Advertising	51 233	62 747	–	–	–	–	–
Other Objectives	62 588	83 486	36 934	39 173	39 100	41 873	44 253
Total expense	**113 821**	**146 233**	**182 918**	**170 113**	**140 087**	**148 779**	**156 962**

Table 9.9 International Marketing Council							
Statement of financial performance							
	Audited outcome			**Revised estimate**	**Medium-term estimate**		
R thousand	**2007/08**	**2008/09**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Revenue							
Non-tax revenue	**2 937**	**5 372**	**32 283**	**6 000**	**21 005**	**22 125**	**23 362**

Other non-tax revenue	2 937	5 372	32 283	6 000	21 005	22 125	23 362
Transfers received	**111 096**	**139 722**	**161 381**	**170 113**	**140 089**	**148 779**	**156 962**
Total revenue	**114 033**	**145 094**	**193 664**	**176 113**	**161 094**	**170 904**	**180 324**
Expenses					.		
Current expense	**113 821**	**146 233**	**182 918**	**170 113**	**140 087**	**148 779**	**156 962**
Compensation of employees	13 427	14 564	15 854	21 778	22 792	24 159	25 609
Goods and services	99 818	131 014	166 558	146 738	115 752	123 964	130 995
Depreciation	576	655	506	1 597	1 543	656	358
Total expenses	**113 821**	**146 233**	**182 918**	**170 113**	**140 087**	**148 779**	**156 962**
Surplus / (Deficit)	**212**	**(1 139)**	**10 746**	**6 000**	**21 007**	**22 125**	**23 362**
Statement of financial position							
Carrying value of assets	1 617	1 387	1 757	1 818	1 205	1 129	1 224
of which: Acquisition of assets	861	598	1 146	1 859	1 020	680	453
Receivables and prepayments	2 032	3 999	965	–	2 300	2 100	2 310
Cash and cash equivalents	10 689	5 681	35 078	40 000	3 000	3 000	3 640
Total assets	**14 338**	**11 067**	**37 800**	**41 818**	**6 505**	**6 229**	**7 174**
Accumulated surplus/deficit	2 799	863	11 608	–	1 208	1 312	1 312
Trade and other payables	11 200	7 817	24 370	40 918	4 497	4 517	5 662
Provisions	339	2 386	1 825	900	800	400	200
Total equity and liabilities	**14 338**	**11 066**	**37 803**	**41 818**	**6 505**	**6 229**	**7 174**

Expenditure trends

The spending focus over the medium term is on leveraging off the success of the 2010 FIFA World Cup™ to improve South Africa's global competitiveness, international reputation and brand equity through active brand management. This will involve marketing South Africa through a variety of channels, such as major global events, advertising (for example through television, radio, print and e-media), using brand ambassadors and building pride and patriotism among South Africans. The council will also focus on reputation management, which comprises thought leadership and media strategies to influence global perceptions and reverse the narrative on negative stories.

The council receives its funding mainly from transfers by the department. Transfers received and expenditure typically follow the same trends and are informed by the same policy factors. Transfers increased from R111,1 million in 2007/08 to R170,1 million in 2010/11, at an average annual rate of 14,3%. This growth was mainly to accommodate 2010 World Cup marketing activities. Over the medium term, funding is expected to decrease from R170,1 million to R157 million, at an average annual rate of 2,6%. This decline is mainly due to the end of the World Cup marketing activities in 2010/11 and efficiency savings as the council refocuses its branding and marketing of South Africa from a paid-for-advertising approach to one that leverages off stakeholder channels to reach target audiences. The growth in spending in 2012/13 and 2013/14 is due to inflation-related adjustments to the baseline. The ratio of administrative costs to line-function costs between 2010/11 and 2013/14 is 1:6.8.

Personnel information

The council has a total establishment of 33 posts over the medium term, mainly in middle management and professionals. Filled posts decreased from 36 in 2007/08 to 24 in 2010/11 due to a moratorium on recruitment as a result of the organisational review in 2009/10 and the migration of one division of the council to the department. This is also the reason for the nine vacancies as at 30 September 2010. Over the MTEF period, the filled posts are expected to grow to and remain at 33 after the new organisational structure approval in August 2010. The ratio of consultants to council staff is 1:4.8.

Table 9.10 International Marketing Council: Detail of approved establishment and personnel numbers according to salary level										
	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year[1]	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Senior management	6	6	–	8	6	5	6	6	6	6
Middle management	12	12	6	5	4	2	6	12	12	12
Professionals	13	13	3	21	17	10	10	13	13	13
Semi-skilled	2	2	–	2	2	2	2	2	2	2
Total	**33**	**33**	**9**	**36**	**29**	**19**	**24**	**33**	**33**	**33**
Compensation (R thousand)				13 427	14 564	15 854	21 778	22 792	24 159	25 609
Unit cost (R thousand)				373	502	834	907	691	732	776

2. Media Development and Diversity Agency

Strategic overview: 2007/08 – 2013/14

The MDDA was set up in terms of the MDDA Act, 2002 to enable historically disadvantaged communities and individuals to gain access to the media. The mandate of the agency is to create an enabling environment for media development and diversity that reflects the needs and aspirations of all South Africans; redress the exclusion and marginalisation of disadvantaged communities and people from access to the media and the media industry; and promote media development and diversity by providing support primarily to community and small commercial media projects. The overall objective of the agency is to ensure that all citizens can access information in a language of their choice and to transform media access, ownership and control patterns in South Africa.

Over the medium term, the agency will continue to strengthen the sector by providing and leveraging off resources, knowledge and skills. The agency's strategic focus will be on promoting advocacy for media development and diversity; developing partnerships; managing stakeholders; providing grant and seed funding for community and small commercial media; providing capacity-building interventions for beneficiary organisations and communities, including mentorship and monitoring and evaluation; strengthening and consolidating beneficiary projects to levels of sustainability; conducting research and knowledge management; promoting media literacy and a culture of reading; communicating and encouraging public awareness about the sector; promoting quality programming and production in community broadcasting; and raising funds and mobilising resources.
Savings and cost-effectiveness measures

The agency's budget has been reduced by R1,1 million in 2012/13 due to cost-cutting initiatives that will be achieved through savings in goods and services. Costs will be cut in community media, small commercial media, research and training by reducing the number of projects supported and lower amounts will be disbursed to projects. The agency will endeavour to keep any negative impacts on service delivery to a minimum.

Selected performance indicators								
Table 9.11 Media Development and Diversity Agency : Selected performance indicators								
Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of community media projects per year	Develop strategy for increasing revenue for community media; enhance the sustainability of community media	19	21	16	28	29	32	18
Number of small commercial media projects per year	Develop strategy for increasing revenue for small commercial media; enhance the sustainability of small commercial media	9	11	8	20	19	21	12
Number of research and training activities per year	Enhance innovation and learning in the sector; maintain a research and knowledge management programme; strengthen impact assessment and evaluation focusing on socio-economic impact of the agency's interventions	7	25	6	30	30	32	9
Number of media projects and conferences on multilingualism per year	Promote media literacy and the culture of reading; enhance and position the agency as a leader in media development and diversity	4	12	12	12	12	13	13
Number of programming and production projects	Enhance and improve programming	–	–	7	5	7	9	7

Details of programmes/activities/objectives

Grant Funding promotes and strengthens the small commercial and community media sector by preparing calls for applications; conducting project assessment and submitting project assessment reports; selecting projects for board approval; and entering into grant agreements, disbursing grants and preparing reports on grant funding activity. In 2009/10, the unit was supported by a budget of R18,3 million and 24 projects were supported. In 2010/11, the unit had a staff complement of nine and supported 48 projects with a budget of R 20,3 million.

Advocacy for Media Development and Diversity contributes to improving the operating environment of community and small commercial media sectors by developing a strategy to increase revenue for these sectors, and engaging and mobilising support. The unit has a staff complement of two. In 2010/11, the unit successfully lobbied the International Development Corporation and National Empowerment Fund for the support of the low interest loan scheme for small commercial media, and conducted training and workshops. These activities were supported by a budget of R1,2 million.

Fundraising and Resource Mobilisation strengthens, grows and protects the agency's capital, funding and resource base by increasing the level of transfers from the agency's funders, increasing and maintaining funding revenue streams, and implementing the agency's fund development strategy and plan. The unit has as a staff

complement of four. In 2010/11, the unit revised the international fundraising strategy and plan. This activity was supported by a budget of R214 000.

Communication and Public Awareness enhances and positions the agency as a leader in media development and diversity by targeting mainstream media, publishing the outcomes of the perception survey, maximising awareness of the agency's brand, and strengthening the agency's presence at provincial level. The unit has a staff complement of two. In 2010/11, the unit increased funding for the implementation of the communication strategy and developed a public-sector strategy. These activities were supported by a budget of R648 000.

Stakeholder Management strengthens relations with the agency's contractual and non-contractual stakeholders by developing partnerships with academic institutions and the South African Broadcasting Corporation, and developing and setting up summits/forums with adverting companies to promote small commercial media. The unit has a staff complement of three. In 2010/11, the unit ran a joint initiative in media development and diversity, and held the community media awards. These activities were supported by a budget of R650 000.

Expenditure estimates

Table 9.12 Media Development and Diversity Agency

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Grant Funding	14 838	16 230	18 280	20 275	22 638	22 382	22 841
Advocacy for Media Development and Diversity	266	1 030	154	1 200	673	697	893
Fundraising and Resource Mobilisation	100	–	79	214	–	–	332
Communications and Public Awareness	450	–	665	648	683	586	775
Stakeholder Management	2 000	200	200	650	893	993	1 095
Other Objectives	3 979	9 850	14 117	16 265	19 037	20 023	20 366
Total expense	**21 633**	**27 310**	**33 495**	**39 252**	**43 924**	**44 681**	**46 302**

Table 9.13 Media Development and Diversity Agency

Statement of financial performance

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue							
Non-tax revenue	**5 301**	**9 257**	**5 417**	**5 318**	**6 703**	**7 374**	**7 990**
Other non-tax revenue	5 301	9 257	5 417	5 318	6 703	7 374	7 990
Transfers received	**22 091**	**24 658**	**39 254**	**33 934**	**37 221**	**37 307**	**38 312**
Total revenue	**27 392**	**33 915**	**44 671**	**39 252**	**43 924**	**44 681**	**46 302**
Expenses					.		
Current expense	**7 012**	**8 753**	**9 983**	**11 301**	**13 180**	**14 143**	**14 888**
Compensation of employees	2 321	2 805	3 958	4 901	5 724	6 390	6 664
Goods and services	4 467	5 607	5 696	6 221	7 047	7 441	8 031
Depreciation	224	341	329	179	409	312	193
Transfers and subsidies	**14 621**	**18 557**	**23 512**	**27 951**	**30 744**	**30 538**	**31 414**
Total expenses	**21 633**	**27 310**	**33 495**	**39 252**	**43 924**	**44 681**	**46 302**

Surplus / (Deficit)	5 759	6 605	11 176	–	–	–	–
Statement of financial position							
Carrying value of assets	730	666	806	756	460	241	134
of which: Acquisition of assets	391	277	491	129	113	93	86
Receivables and pre-payments	1 377	10 345	24 705	200	180	451	234
Cash and cash equiva-lents	39 680	55 646	56 427	47 830	45 568	37 569	26 712
Total assets	**41 787**	**66 657**	**81 938**	**48 786**	**46 208**	**38 261**	**27 080**
Accumulated surplus/deficit	13 042	19 398	30 820	19 704	19 927	20 020	13 594
Trade and other pay-ables	28 295	46 009	51 014	28 896	26 106	18 082	13 406
Provisions	73	442	–	186	175	159	80
Liabilities not classified elsewhere	377	808	104	–	–	–	–
Total equity and li-abilities	**41 787**	**66 657**	**81 938**	**48 786**	**46 208**	**38 261**	**27 080**

Expenditure trends

The spending focus over the MTEF will be on funding the small commercial and community media sectors and small to medium companies to ensure that all citizens can access information in a language of their choice, and transform media access, ownership and control patterns in South Africa.

The agency is funded by transfers from the department and grants from the broadcast and print media. Its main cost driver is spending on transfers made by the agency as grant funding in the small commercial and com-munity media sector. Transfers received increased from R22,1 million in 2007/08 to R33,9 million in 2010/11, at an average annual rate of 15,4%. The increase was mainly to fund capacity-building, administrative costs and grant-funding initiatives. Expenditure over the same period grew from R21,6 million to R39,3 million, at an aver-age annual rate of 22%.

Over the medium term, transfers received are expected to increase at an average annual rate of 4,1%, from R33,9 million in 2010/11 to R38,3 million in 2013/14. Expenditure over the period increases in line with transfers received, at an average annual rate of 5,7%. The growth over the medium term in both transfers received and expenditure is mainly due to inflation-related adjustments to operational costs.

Personnel information

As at 30 September 2010, the agency had an establishment of 22 posts, 54,5% of which were for semi-skilled employees and 20 were funded. Filled posts grew from 14 to 20 between 2007/08 and 2010/11, with a notable increase in middle management. Over the medium term, filled posts are expected to grow to 23, with executive and middle management posts remaining stable. There are two vacancies, one at the executive management level and one at the semi-skilled level. The ratio of support staff to line function staff is 1:1.

Table 9.14 Media Development and Diversity Agency : Detail of approved establishment and personnel numbers ac-cording to salary level		
	Post status as at 30 September 2010	Number of posts filled on funded estblishment

	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-Year[1]	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Executive management	4	4	1	3	3	3	3	3	3	3
Middle management	6	6	–	3	4	6	6	7	7	8
Semi-skilled	12	12	1	8	14	11	11	12	12	12
Total	**22**	**22**	**2**	**14**	**21**	**20**	**20**	**22**	**22**	**23**
Compensation (R thousand)				2 321	2 805	3 958	4 901	5 724	6 390	6 664
Unit cost (R thousand)				166	134	198	245	260	290	290
1. As at 30 September 2010.										

LIST OF ACRONYMS

ABBREVATIONS

IMC	International Marketing Council of South Africa
MDDA	Media Development and Diversity Agency
ENE	Estimates of National Expenditure
MTEF	Medium Term Expenditure Framework
GCIS	Government Communication and Information System
NCS	National Communication Strategy
HRM	Human-Resource Management
HRD	Human-Resource Development
EPMDS	Employee Performance Management and Development System
PSETA	Public Services Sector Education and Training
MAPPSETA	Media, Advertising, Publishing, Printing, Packaging Sector Education Training Authority
DPSA	Department of Public Service and Administration
OPSC	Office of the Public Service Commission

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Map/directions

GCIS business units

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- Communication Service Agency
- Content and Writing
- Finance, Supply Chain and Auxiliary Services
- Human Resources
- Information Management and Technology
- Internal Audit
- Media Engagement
- Policy and Research
- Property and Facilities Management
- Provincial and Local Liaison
- Strategic Planning and Programme Management Office

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