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FOREWORD BY THE MINISTRY

President Jacob Zuma describes the defining feature of his administration as one that "knows where the people live, understands their needs and responds faster" to deal with the concerns of all South Africans. To achieve this President Zuma urged government to "work faster, harder and smarter".

This call reinforces our long-term objective of creating a national democratic society where we all live united in our diversity. To assist government in achieving this objective GCIS has restructured and rebranded itself into "the Pulse of Communication Excellence in Government." This Vision underpins GCIS's primary role to provide strategic leadership in government communication and to ensure that the public is informed about government's policies, plans and programmes.

Through providing leadership to the government-wide communications system GCIS provides a platform for critically needed communications and, perhaps more importantly, enables this Government to coordinate our efforts to communicate more directly and effectively with our citizens. To this end, GCIS is constantly seeking avenues that will contribute towards heeding the Presidential call for government to work faster and smarter.

Last year, we committed that GCIS would take political principals and key figures in our administration directly into people's homes, into corporate boardrooms and into other stakeholder forums as part of ensuring that government shares its programmes directly and listens to its citizens. In pursuit of this objective, GCIS supported, through various communication platforms, the Siyahlola Presidential Monitoring programme visits, the War on Poverty visits of the Deputy President as well as public participation programme (PPP) of the Ministers. GCIS successfully tackled this challenge, and delivered extremely well, although much still needs to be done. We therefore commit to scaling up in the 2013/14 financial year, coupled with repeat and follow up visits.

As a function of good governance, open and proactive communication ensures that the public receive government information, and that the views and concerns of the public are taken into account in the planning, implementation and evaluation of government delivery programmes and policies.

In our fight against the triple challenge of unemployment, poverty and inequality, it is as important for government to create tangible, practical opportunities for a better life as it is to let people know, in the first place, that these opportunities exist. For this reason, President Zuma instructed us earlier this year to work towards opening the space for more black South Africans and in particular more women to participate in the economy. As GCIS we will ensure that our citizens, including women, have access to information which they can use to access the opportunities that are available to them.

The infrastructure development plan has introduced the national and central coordination of the building of dams, roads, bridges, power stations, schools, hospitals, two new universities and other infrastructure that will change the landscape of our country and the lives of our people. Part of securing the success of this programme is dependent on GCIS being at the forefront of driving communications about these plans.

But beyond the objective of communicating government's plans GCIS will provide, in partnership with other stakeholders including provincial and local government, an opportunity for citizens to discuss and feedback to political leaders and citizens the final decision. Interactive and proactive government is about efficient communications.

GCIS is committed to maximising their communications efforts in order to reach the entire South African population. We are equally committed to ensuring that people's access to information and interactive communications play the role of a primary enabler to stimulate economic growth and job creation.

Over the coming years, GCIS will – in line with its vision of being "the Pulse of Communication Excellence in Government" - energise the nation around our development goals and help to maintain the confidence of investors and partners both locally and internationally.

The forthcoming milestones of 20 Years of Democracy, the fifth democratic general election and the Millennium Development Goals are among landmarks that will arise during this strategic period. These are all exciting, communication-intensive milestones with GCIS playing its requisite leadership role.

GCIS is, furthermore, dutybound to provide strong communication support to the National Planning Commission in asserting and popularising the National Development Plan as the official blueprint for South Africa's development between now and 2030, following extensive consultation between government and various sectors of the economy and society.

The National Development Plan lends itself to stirring the soul and imagination of all South Africans in pursuit of a future that will bear the outcomes of the nation's struggle against the triple challenge of poverty, unemployment and inequality. Innovation in communication with a broad range of stakeholders inside and outside the country is required to unite South Africans in action for the implementation of the Plan, and to demonstrate internationally our progressive march towards 2030.

In conclusion, I am a firm believer that communicating government's successes and challenges must not be seen as an obstacle, but as an opportunity for South Africans to interact with their government. This is what a democratic government does: we listen, we discuss. And, together, we act in the best interest of our country, shaping our own future together.

Mr Collins Chabane
Minister in the Presidency and Executive Authority

Signature:

A MESSAGE BY THE ACTING CHIEF EXECUTIVE OFFICER

Communications represent an important function of government. The South African Government's developmental agenda and the need to constantly focus public opinion and sentiment on the progress the country is making in creating a better life for all, creates a clear demand for a proactive, agile and well-coordinated communications programme.

GCIS' outlook as formulated in this three-year plan is shaped by its ten year review, the information needs of the citizens and is within the political milieu of this current administration. In 2011, GCIS also repositioned itself as the "pulse of communication excellence in government". GCIS is therefore very optimistic about the success of its plans for the years ahead.

In January 2011 President Jacob Zuma identified communications as a "primary task" for his administration. GCIS has not only heeded this call through its review of the National Communication Strategy which was approved by Cabinet in June 2011; but has sustained it by implementing interactive and face-to-face communication programmes that seek to reach all citizens of South Africa.

The objective of this programme is to communicate Government's vision and articulate the country's international relations objectives, while contributing to national unity and social cohesion. This programme should also serve to mobilise all sectors of society to work together – in the context of Government's central theme – to improve conditions in the country.

Furthermore, it should fundamentally place Government communication on a proactive, energetic footing, alongside the agility to rapidly respond to issues in a severely contested communication environment both domestically and internationally.

During the period covered by this annual performance plan, over the MTEF period 2013/16, Government's interest in improving the efficiency and effectiveness of the state in order to improve service delivery and the lives of our people, will be driven by a well-coordinated and vibrant communications system. In September 2011, the National Planning Commission released the draft country's 20 year National Development Plan and the vision; which seeks to eliminate unemployment, poverty and reduce inequality by 2030. The plan was adopted when it was presented to the President and Parliament in August 2012. The responsibility is now on the entire machinery of government to come together to implement the plan, to better the lives of all citizens.

With this in mind, GCIS will during this political term place special emphasis on the development communication approach to ensure that the Government-wide communication system disseminates information in line with the developmental agenda of the country.

Our rapid response team will ensure that government responds to issues with the necessary haste to ensure that citizens are kept abreast of major developments. To this end, GCIS in partnership with Palama will strive to improve the skills of government communicators through the introduction of an accredited certificate in government communications.

Empowering communicators through training and development programmes will contribute significantly towards government better communicating its objective of creating a better life for people where they live.

Since bringing media bulk buying in-house, GCIS has seen growth in government departments utilising this service. The media bulk buying service of GCIS is designed to save government money, whilst maintaining the visibility of government's work through bulk media buying. In 2013/14 GCIS has planned to scale this up so government can save more.

At GCIS we view communications as more than the provision of information. Government communications is about strengthening and consolidating our democracy.

Ms Phumla Williams
Acting Chief Executive Officer

Signature:

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Government Communication and Information System (GCIS), under the guidance of the Honourable Minister, Mr Collins Chabane. It takes into account all the relevant policies, legislation and other mandates for which GCIS is responsible.

It accurately reflects the strategic outcome-oriented goals and objectives which the GCIS will endeavour to achieve given the resources made available in the budget over the next three years.

Mr Zweli Momeka
Chief Financial Officer

Signature:

Ms Zukiswa Potye
Head of Planning

Signature:

Ms Phumla Williams
Acting Chief Executive Officer and Accounting Officer

Signature:

Date: 04 March 2013

Approved by:

Mr Collins Chabane
Minister in the Presidency and Executive Authority

Signature:

Date: 04 March 2013

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PART A

STRATEGIC OVERVIEW

1. VISION

The pulse of communication excellence in government.

2. MISSION

Provide professional services, set and influence adherence to standards for an effective government communication system. Drive coherent government messaging and proactively communicate with the public about government policies, plans, programmes and achievements.

3. ORGANISATIONAL VALUE

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, and we recognise and respect 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, and embrace and celebrate the rich dimensions of diversity within each individual. Therefore, we must embrace the variety of people within GCIS, be able to respond to the diverse public, and harness the diversity of employees by giving people the freedom to express themselves – 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 timely 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. 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.

4. LEGISLATIVE AND CONSTITUTIONAL MANDATES

4.1. Constitutional Mandate

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

In the execution of its functions and in line with its founding legislation, GCIS complies with the following specific sections of the Constitution:

- Section 41: cooperative governance values
- Section 195: basic values and principles governing public administration
- Section 231: international agreements.

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).

4.2. Legislative Mandate

Government Communications (GCIS) is primarily responsible for providing strategic leadership and coordinating government communications to ensure that the public is informed and have access to government programmes and policies that benefit them.

Through the development and implementation of the government communication strategy (GCS), GCIS continues to ensure that the mandate of government is communicated to the South African population, using different platforms and products.

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 others:

4.3 The Public Finance Management Act (PFMA) 1999, (Act 1 of 1999 as amended)

4.4 The National Treasury Framework on Developing Strategic Plans and Annual Performance Plans; August 2010

4.5 The Medium Term Strategic Framework (MTSF) 2009 – 2014.

5. UPDATED SITUATIONAL ANALYSIS

5.1. Service Delivery Environment

Capacity or resource constraints (human and financial) limit the implementation of the strategic and annual performance plans. Owing to the anticipated budget cuts over the 2013/16 Medium Term Expenditure Framework (MTEF), GCIS has had to revisit its planned targets and initiatives and adjust them in line with available resources. GCIS would, however, try to do more with less. High demand for media bulk buying exerts a lot of pressure to the supply-chain function and more resources are required in this regard.

The department has continued to provide leadership in coordinating a government-wide communication system by supporting communication campaigns across government and focusing especially on the five priorities. Presentations to cascade government content were done to the national, provincial and local government spheres, resulting in further review and development of communication strategies that are aligned to the National Communication Strategy (NCS). Owing to high demand for publications, a total of 905 608 government communication materials were distributed through a post-SoNA (State of the Nation Address) seminar, provincial budget vote and SoNA activations. The department has further coordinated 88 Siyahlola and Izimbizo events of the President, Deputy President, minister and Deputy minister.

27 media engagements were coordinated, profiling Cabinet discussions and decisions. In addition, seven Cabinet briefings and 20 statements were released related to the Marikana tragedy, Olympics and Paralympics, election of Dr Dlamini-Zuma, the crime statistics, the launch of the Annual National Assessments, etc.

The department has continually provided language services to other government departments with an increased number of requests coming in. During 2012/13, GCIS experienced increased demand for media bulk buying.

An academic symposium was held on 10 to 11 September 2012 with representatives from academic institutions in partnership with Palama to secure buy-in for a recognised credit-bearing qualification. The terms of reference for the development of an accredited short-term training programme for government communicators were signed off with Palama and a service provider appointed to design the course. .

GCIS has received an unqualified audit report for the period 2011-12. In keeping with good corporate governance, GCIS reviewed its procurement policy and met all its legislated obligations.

5.2. Organisational Environment

During the first half of the 2012/13 financial year, the organisation went through various changes in the structure, which included the following:

- The ending of GCIS CEO Mr Jimmy Manyi's contract on 25 August 2012 and the appointment of Ms Phumla Williams as the Acting CEO from 26 August 2012.
- Mr Keitumetse Semakane, Chief Director: Human Resource Management, was subsequently appointed as Acting DCEO: Corporate Services.
- The Deputy CEO: Content and Communication Management, Mr Vusi Mona resigned in January 2013 and the post was re-advertised.
- The Chief Directorate: Training and Development has been transferred from Programme 2 to Programme 1. Subsequently, the Directorate: Human Resource Development was to the Chief Directorate: Training and Development.

GCIS is looking forward to moving into its new headquarter premises in May 2013. The construction of the new building is progressing well and the structural frame had reached fifth-floor level by December 2012, which is 69% complete. The corporate services branch will conduct a climate and feasibility studies soon after the relocation. The feasibility study is meant to commence a process to purchase the building.

5.3. Organisational structure

The GCIS has a staff complement of 459 employees out of a total establishment of 479. 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 with excellent strategic and communication skills and capabilities.

The GCIS has a number of human resources (HR) policies that took its cue from the broader policy framework provided by the Department of Public Service and Administration (DPSA). Some of these policies were reviewed so that they adequately respond to the strategic objectives of the organisation or the environment within which the GCIS operates.

The delivery imperatives of the GCIS have resulted in the review of the structure by re-aligning some of its functions and renaming some programmes to reflect their core mandates. Each programme has a number of sub-programmes, namely:

PROGRAMME 1: Administration

Sub-programme 1.1: Departmental Management
Sub-programme 1.2: Human Resources
Sub-programme 1.3: Financial Administration
Sub-programme 1.4: Internal Audit
Sub-programme 1.5: Office Accommodation
Sub-programme 1.6: Strategic Planning and Programme Management.
Sub-programme 1.7: Information Management and Technology
Sub-programme 1.8: Government Communication Training and Development

PROGRAMME 2: Content Processing and Dissemination

Sub-programme 1.1: Management
Sub-programme 1.2: Policy and Research
Sub-programme 1.3: Marketing and Distribution
Sub-programme 1.4: Products and Platforms

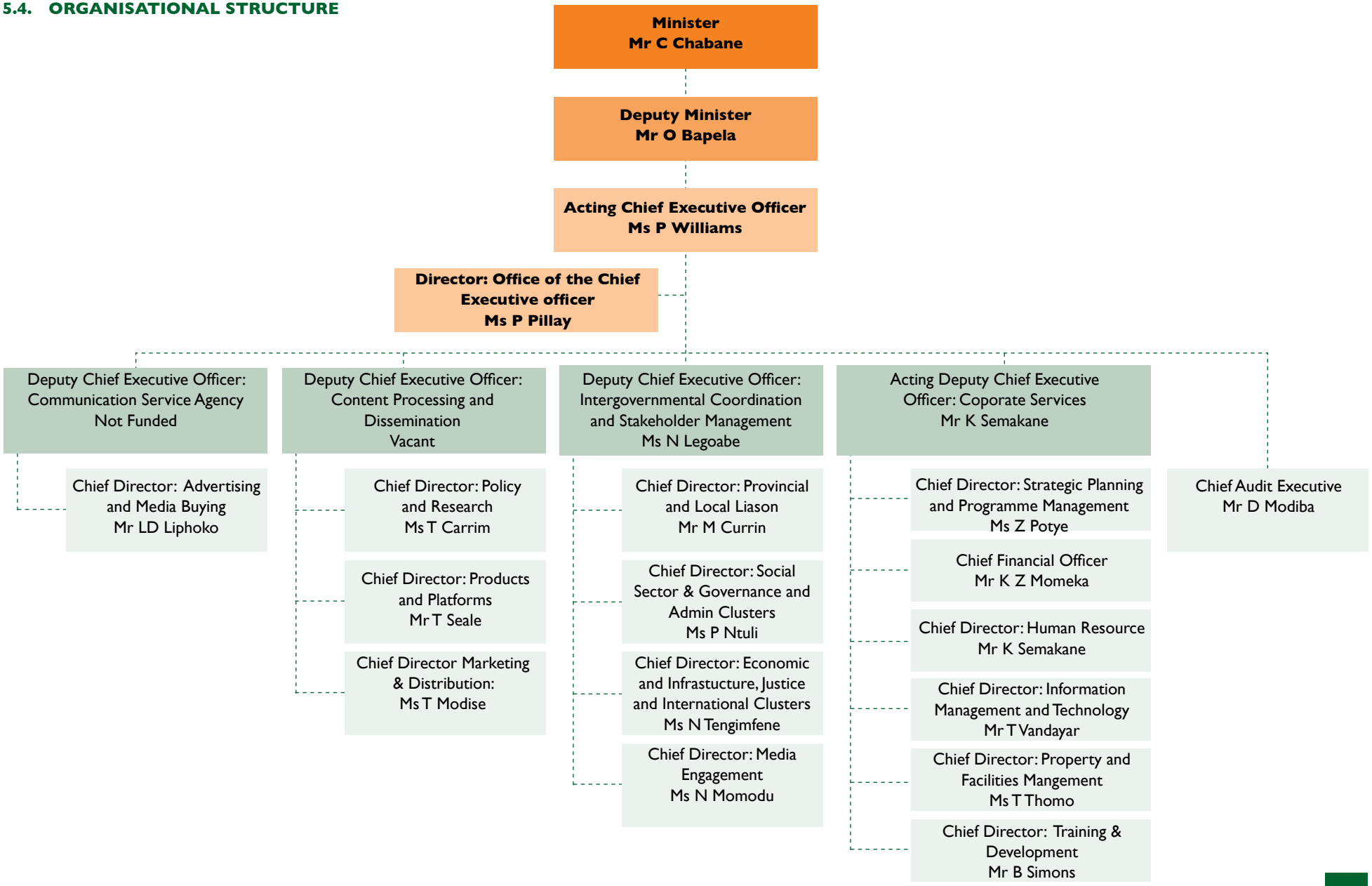
PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

Sub-programme 1.1: Management
Sub-programme 1.2: Provincial and Local Liaison
Sub-programme 1.3: Media Engagement
Sub-programme 1.4: Cluster Supervision

PROGRAMME 4: Communication Service Agency

Sub-programme 1.1: Management
Sub-programme 1.2: Media Production
Sub-programme 1.3: Media Bulk-Buying

5.4. ORGANISATIONAL STRUCTURE



6. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

6.1. Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	132.6	132.6	–	–	139.6	145.0
Content Processing and Dissemination	97.0	96.9	0.0	0.1	101.6	105.9
Intergovernmental Coordination and Stakeholder Management	120.0	99.0	20.8	0.2	122.2	127.7
Communication Service Agency	47.2	45.8	–	1.4	49.7	52.2
Total expenditure estimates	**396.7**	**374.3**	**20.8**	**1.6**	**413.1**	**430.8**
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					

6.2. Departmental receipts

R thousand	Audited outcome			Budget	Revised estimate	Medium-term receipts estimate		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Departmental receipts	**2 869**	**1 558**	**948**	**3 882**	**3 882**	**734**	**793**	**901**
Sales of goods and services produced by the department	**2 589**	**1 177**	**213**	**3 382**	**3 382**	**294**	**303**	**361**
Other sales *of which:*	2 589	1 177	213	3 382	3 382	294	303	361
Books	-	-	-	-	-	-	-	-
Commission on insurance	37	46	51	50	50	53	57	60
Departmental publications	2 436	1 077	27	3 200	3 200	100	100	100
Replacements of security cards	-	1	1	1	2	1	1	1
Rental: Parking	116	53	134	131	130	140	145	150
Interest, dividends and rent on land	**98**	**240**	**352**	**180**	**180**	**120**	**140**	**160**
Interest	98	240	352	180	180	120	140	160
Financial transactions in assets and liabilities	**182**	**141**	**383**	**320**	**320**	**320**	**350**	**380**
Total	**2 869**	**1 558**	**948**	**3 882**	**3 882**	**734**	**793**	**901**

6.3. Expenditure estimates

Programme R thousand	Audited outcome			Adjusted appropriation		Medium-term estimate		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Administration	80 077	89 297	101 333	192 587	192 587	132 589	139 626	144 996
Content Processing and Dissemination	113 545	103 285	99 595	94 884	94 884	96 985	101 578	105 873
Intergovernmental Coordination and Stakeholder Management	92 105	98 015	110 025	126 089	126 089	119 993	122 210	127 697
Communication Service Agency	48 307	61 619	36 632	47 421	47 421	47 173	49 655	52 195
Total	**334 034**	**352 216**	**343 585**	**460 981**	**460 981**	**396 740**	**413 069**	**430 761**
Change to 2012 Budget estimate						(3 455)	4 024	5 675

Economic classification								
Current payments	**314 127**	**329 394**	**316 446**	**427 534**	**427 534**	**370 321**	**388 961**	**405 719**
Compensation of employees	138 744	147 203	160 264	178 256	178 256	188 391	200 115	212 223
Goods and services	175 383	182 191	156 182	249 278	249 278	181 930	188 846	193 496
Computer services	15 766	17 395	11 105	14 167	14 167	15 955	15 795	16 684
Operating leases	12 886	16 447	14 042	33 867	33 867	35 408	38 777	40 021
Travel and subsistence	18 888	18 284	22 250	21 638	21 638	23 127	22 591	23 159
Operating expenditure	*42 077*	*39 241*	*39 423*	*43 487*	*43 487*	*42 864*	*43 689*	*43 929*
Transfers and subsidies	**16 998**	**17 521**	**19 463**	**20 000**	**20 000**	**20 809**	**21 835**	**22 636**
Departmental agencies and accounts	16 623	17 313	19 167	20 000	20 000	20 809	21 835	22 636
Households	375	208	296	-	-	-	-	-
Payments for capital assets	**2 781**	**5 109**	**7 639**	**17 447**	**17 447**	**1 610**	**2 273**	**2 406**
Buildings and other fixed structures	-	-	-	10 000	10 000	-	-	-
Machinery and equipment	2 729	5 109	7 116	2 721	2 721	1 320	2 033	2 157
Software and other intangible assets	52	-	513	726	726	290	240	249
Payments for financial assets	**128**	**192**	**47**	**-**	**-**	**-**	**-**	**-**
Total	**334 034**	**352 216**	**343 585**	**460 981**	**460 981**	**396 740**	**413 069**	**430 761**

Relating expenditure trends to strategic outcomes-oriented goal

The budget over the MTEFF period will be spent on the following:

- Implementation of the National Communication Strategy
- Operating leases and personnel
- Media bulk buying and media production
- Stakeholder and media engagement
- Development communication

Strategic outcome-oriented goals of the institution

The department has only one strategic outcome-oriented goal in support of government outcome 12.

Strategic outcome-oriented goal	Coherent, responsive and cost-effective communication services for all government programmes.
Goal statement	To provide strategic leadership in government communication and coordinate a government communication system that ensures the public is informed of government programmes and policies.

The GCIS, a transversal strategic communication organisation, provides communication support to implement government's 12 outcomes. It directly contributes to the implementation of outcome 12.

Outcome 12: An efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

Outcome 12B: An empowered, fair and inclusive citizenship. The department will contribute to the output by ensuring that the government-wide communication system disseminates information on programmes and services that will improve people's lives. The following programme indicators will measure the progress over the five-year period:

Output 1 Sub-output 2: Access to government service

In the period covered in the strategic plan, the department will increase and strengthen the communication platforms.

GCIS link to outcome 12:

- The number of marketing events per Thusong Service Centre
- Number of copies of *Vuk'uzenzele* published
- Number of media briefings held
- Number of community and stakeholder liaison visits.

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PART B

STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	
Strategic objective 1	**Provide responsive, cost-effective, compliant and business-focused corporate services.**
Sub-programme objectives	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation. 1.2 Implement project management best practice for GCIS and government-wide communication projects. 1.3 Attract and retain highly skilled human capital. 1.4 Provide efficient and effective IT infrastructure and systems. 1.5 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management. 1.6 Provide professional internal audit services for the improvement of governance and risk control.
Strategic objective 2	**Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.**
Sub-programme objectives	2.1 Provide strategic leadership and support in government communication through media monitoring, research surveys and analysis to understand the communication environment and the pulse of the nation. 2.2 Develop content and create platforms to grow the voice of government. 2.3 Provide expertise to offer the best communication solutions to government through professional language services. 2.4 Provide effective and efficient marketing and distribution services for government.
Strategic objective 3	**Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.**
Sub-programme objectives	3.1 Align messages across the three spheres of government to ensure coherence. 3.2 Inform the citizenry on government's policies, plans, programmes and achievements. 3.3 Ensure informed stakeholders who expand the reach of government's communication effort. 3.4 Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda. 3.5 Set and influence adherence to government communication standards.
Strategic objective 4	**Provide efficient and effective production, media bulk-buying and an advertising agency for government.**
Sub-programme objectives	4.1 Provide cost-effective media bulk-buying services for government. 4.2 Provide cost-effective and efficient electronic media products and services for government. 4.3 Ensure production of high-quality TV commercials and video footage, radio commercials and programmes, print adverts and graphic design for client departments.
Strategic objective 5	**Projecting, defending and maintaining the image of government and the State.**
Sub-programme objectives	5.1 Set and influence the media agenda through a robust, proactive and efficient rapid-response system. 5.2 Manage corporate identity for government.

Selected performance indicators

Indicator	Programme	Outcome to which it	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of cluster reports on perceptions on government delivery and performance reports per year issued	Content Processing and Dissemination	Outcome 12: An efficient, effective and develop-orientated public service and empowered, fair and inclusive citizenship	-	-	-	14	14	14	14
Number of copies of Vuk'uzenzele newspaper published and distributed per year	Content Processing and Dissemination		10 million	10 million	18.5 million	20.4 million	20.4 million	20.4 million	20.4 million
Number of media briefings requests per year	Intergovernmental Co-ordination and Stakeholder Management		158	140	68	100	100	100	100
Number of community and stakeholder liaison visits	Intergovernmental Co-ordination and Stakeholder Management		7 895	6 534	4 516	3 280	2 750	2 750	2 750
Number of development communication projects aligned to the government communication programme per year	Intergovernmental Co-ordination and Stakeholder Management		4 583	2 970	3 200	2 460	2 184	2 184	2 184
Number of rapid response facilitated reports per year	Intergovernmental Co-ordination and Stakeholder Management		-	-	-	264	311	311	311
Number of marketing events per Thusong service centre per year	Intergovernmental Co-ordination and Stakeholder Management		-	-	170	680	484	484	484
Number of media buying campaigns implemented	Communication Service Agency		158	108	140	150	170	180	190
Number of radio advertisements and dramas produced per year	Communication Service Agency		66	15	51	48	48	48	48
Number of video programmes produced per year	Communication Service Agency		54	13	30	120	120	120	120
Number of requests for photographic coverage handled per year	Communication Service Agency		484	600	553	500	500	500	500
Number of live broadcasts on community radio stations per year	Communication Service Agency		59	100	114	54	54	100	100
Number of government and national events covered by video per year	Communication Service Agency		54	150	386	400	400	400	400
Number of graphic designs produced per year	Communication Service Agency		155	100	254	160	160	160	160

7. PROGRAMMME PERFORMANCE INFORMATION

7.1 PROGRAMME 1: ADMINISTRATION

Purpose: Provide overall management and support for the department

Sub-programme: Strategic Planning and Programme Management

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Approved five-year strategic plan and three-year Annual Performance Plan (APP).	An approved five-year strategic plan and an aligned three-year APP, in accordance with the Public Finance Management Act (PFMA) and the planning framework.	An approved three-year strategic plan tabled in Parliament and sectional operational plans.	The 2012/17 strategic and 2012/15 annual performance plans were tabled in Parliament and presented to the portfolio and select committees in March 2012.	Five-year strategic plan and an aligned three-year APP tabled in Parliament according to specified time frames and within the prescribed legislation.	Tabling of the reviewed 2014/17 APP in Parliament.	**Q1** Implementation of the communication campaign on the approved 2013/16 APP. **Q2** Update the 2014/17 APP and submit the 1st draft of the 2014/17 APP to the National Treasury and DPME. **Q3** Submit the 2nd draft of the 2014/17 APP to National Treasury and DPME. **Q4** Table the revised 2014/17 APP to Parliament.	2015/18 APP reviewed and tabled in Parliament.	Five-year strategic plan and an aligned three-year APP tabled in Parliament.	**CD: SPPM**

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Effective reporting on programme performance information.	Approved performance reports submitted to relevant authorities to comply with prescripts.	Quarterly reports submitted to the Minister and National Treasury 30 days after the end of each quarter.	Compiled and submitted fourth quarterly report of 2010/11 and first, second and third quarterly progress reports of 2011/12 to National Treasury and Executive Authority.	Four quarterly performance reports produced according to the specified time frames and within the prescribed legislation.	Four quarterly performance reports produced according to the specified time frames and within the prescribed legislation.	**Q1** Submit the 4th quarter 2012/13 performance report to the National Treasury and DPME. **Q2** Submit the 1st quarter 2013/14 performance report to the National Treasury and DPME. **Q3** Submit the 2nd quarter 2013/14 performance report to the National Treasury and DPME. **Q4** Submit the 3rd quarter 2013/14 performance report to the National Treasury and DPME.	Four quarterly performance reports produced according to the specified time frames and within the prescribed legislation.	Four quarterly performance reports produced according to the specified time frames and within the prescribed legislation.	**CD: SPPM**

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Annual Report produced.	Annual Report produced and tabled in accordance with prescribed National Treasury guidelines and within legislated time frames.	Approved 2009/10 Annual Report tabled in Parliament.	Developed and tabled 2010/11 Annual Report in Parliament by 30 September 2011; developed presentation by Executive Management for October 2011 presentation to Portfolio Committee.	Table the departmental Annual Report in Parliament within the legislated time frames.	Table the departmental Annual Report in Parliament within the legislated time frames.	**Q1** Submit the draft 2012/13 Annual Report to the Auditor-General by 31 May 2013. **Q2** Table the 2012/13 Annual Report to Parliament. **Q3** Implementation of the communication campaign for the approved 2012/13 Annual Report. **Q4** Implementation of the communication campaign for the approved 2012/13 Annual Report.	Table the departmental Annual Report in Parliament within the legislated time frames.	Table the departmental Annual Report in Parliament within the legislated time frames.	**CD: SPPM**
Annual Report to Citizens produced.	Annual Report to Citizens produced.	No baseline.	No baseline.	Annual Report to Citizens produced and submitted to the Office of the Public Service Commission.	Annual Report to Citizens produced.	**Q1** Produce the 1st draft of the Annual Report to Citizens. **Q2** Final draft of the Annual Report to Citizens approved by Manco.	Annual Report to Citizens produced.	Annual Report to Citizens produced.	

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement efficient and effective strategic management processes and procedures in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
						Q3 Design and layout of the Annual Report to Citizens.			**CD: SPPM**
						Q4 Printing of the (2012/13) Annual Report to Citizens and submission to the Department of Public Service and Administration and OPSC.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Effective strategic management processes and procedures implemented in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
2013/14 risks register reflecting strategy, operational plans, IT and fraud risks approved by Manco and the Audit and Risk Committee.	2013/14 risk profile through risk identification, assessments and rating.	No baseline.	No baseline.	Approved strategic and operational risks register.	Approved strategic and operational risks register.	**Q1** Produce 2012/13 risk profile.	An updated and approved risks register.	An updated and approved risks register.	**CD: SPPM**
						Q2 - Q3 Produce 2013/14 quarterly risk profiles.			
						Q4 Development of 2014/15 risks register.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Effective strategic management processes and procedures implemented in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Progress reports on the implementation of mitigation plans.	Progress reports on the implementation of risk mitigation plans produced and approved by the Management and the Risk and Audit Committees.	No baseline.	No baseline.	Four quarterly progress reports on the implementation of the risk mitigation plans.	Progress reports on the implementation of risk mitigation plans.	**Q1** 4th quarter 2012/13 progress report on the implementation of the risk mitigation plans. **Q2** 1st quarter 2013/14 progress report on the implementation of the risk mitigation plans. **Q3** 2nd quarter 2013/14 progress report on the implementation of the risk mitigation plans. **Q4** 3rd quarter 2013/14 progress report on the implementation of the risk mitigation plans.	Progress reports on the implementation of risk mitigation plans.	Progress reports on the implementation of risk mitigation plans.	**CD: SPPM**

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Effective strategic management processes and procedures implemented in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Implement a risk and fraud prevention awareness communication campaign.	Messages on fraud prevention awareness communicated to all GCIS staff to prevent fraud.	No baseline.	No baseline.	Monthly fraud prevention awareness and risk management newsletter produced.	Produced four fraud prevention messages and two risk management newsletters annually.	**Q1** One fraud prevention message produced and communicated to staff. **Q2** One risk management newsletter produced. One fraud prevention message produced and communicated to staff. **Q3** One fraud prevention message produced and communicated to staff. **Q4** One risk management newsletter produced. One fraud prevention message produced and communicated staff.	Six fraud prevention messages developed and communicated to GCIS staff.	Six fraud prevention messages developed and communicated to GCIS staff.	**CD: SPPM**

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Effective strategic management processes and procedures implemented in line with the relevant legislation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Review and monitor the Business Continuity Plan / business impact analysis and develop quarterly reports on implementation.	Approved Business Continuity Plan / business impact analysis and reports quarterly.	No historical information.	No historical information.	No historical information.	Review and monitor the implementation of the Business Continuity Plan and report implementation to Manco.	**Q1** Review and update the Business Continuity Plan for approval by Manco.	Review and monitor the Business Continuity Plan and report implementation to Manco.	Review and monitor the Business Continuity Plan and report implementation to Manco.	**CD: SPPM**
						Q2-Q4 Produce and submit progress reports on the implementation of the business continuity plan to Manco.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement best-practice project management for the GCIS and government-wide communications projects.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Effective and efficient coordination and implementation of the portfolio of projects, ad hoc request campaigns in accordance with the Project Management Procedures Handbook.	Produce an annual master plan to Manco highlighting the number of ad hoc requests received, services required by client departments and resources to be utilised.	Implementation of the 2010/11 GCP partially compliant to the Project Management Procedures Handbook.	Coordinated 2011/12 GCP. Developed quarterly reports on coordination of projects. Developed project scopes, plans, progress reports and exit reports as part of implementation of project management discipline.	Third quarter projects report presented to Manco.	An annual projects master plan produced and approved by Manco annually.	**Q1** Produce 2013/14 projects master plan for Manco's approval.	An updated annual projects master plan produced and approved by Manco annually.	An updated annual projects master plan produced and approved by Manco annually.	**CD: SPPM**
						Q2-Q4 Produce an updated master plan to Manco on the portfolio of projects being implemented monthly.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement best-practice project management for the GCIS and government-wide communications projects.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Progress reports on the implementation of the portfolio of projects.	Monthly and quarterly progress reports on project status produced and approved by Manco.	Monthly and quarterly performance reports produced to Manco on the implementation of the GCP.	Quarterly performance reports produced on the implementation of the GCP.	No baseline.	Eight monthly reports and four quarterly progress reports on project status approved by Manco.	**Q1-Q4** Two monthly reports and a quarterly report approved by Manco per quarter on projects status.	Eight monthly and four quarterly progress reports on the projects status approved by Manco.	Eight monthly and four quarterly progress reports on the projects status approved by Manco.	**CD: SPPM**

Strategic objective: Provide response, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement best-practice project management for the GCIS and government-wide communications projects.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Effective and efficient coordination and implementation of the portfolio of projects, ad hoc request campaigns in accordance with the Project Management Procedures Handbook.	Produce an annual master plan to Manco highlighting the number of ad hoc requests received, services required by client departments and resources to be utilised.	Implementation of the 2010/11 GCP partially compliant to the Project Management Procedures Handbook.	Coordinated 2011/12 GCP. Developed quarterly reports on coordination of projects. Developed project scopes, plans, progress reports and exit reports as part of implementation of project management discipline.	No baseline.	An annual projects master plan produced and approved by Manco annually.	**Q1** Produce 2013/14 projects master plan for Manco's approval. **Q2-Q4** Produce an updated master plan to Manco on the portfolio of projects being implemented monthly.	An updated annual projects master plan produced and approved by Manco annually.	An updated annual projects master plan produced and approved by Manco annually.	**CD: SPPM**
Progress reports on the implementation of the portfolio of projects.	Monthly and quarterly progress reports on project status produced and approved by Manco.	Monthly and quarterly performance reports produced to Manco on the implementation of the GCP.	Quarterly performance reports produced on the implementation of the GCP.	No baseline.	Eight monthly reports and four quarterly progress reports on project status approved by Manco.	**Q1-Q4** Two monthly reports and a quarterly report approved by Manco per quarter on projects status.	Eight monthly and four quarterly progress reports on the projects status approved by Manco.	Eight monthly and four quarterly progress reports on the projects status approved by Manco.	

Strategic objective: Provide response, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Implement best-practice project management for the GCIS and government-wide communications projects.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Deepen the project management culture within the organisation.	Number of community of practice sessions.	No baseline.	No baseline.	No historical information.	Three community of practice sessions and one seminar on project management per annum.	**Q1** One seminar on project management. **Q2-Q4** One community of practice session on project management.	Three community of practice sessions and one seminar on project management per annum.	Three community of practice sessions and one seminar on project management per annum.	**CD: SPPM**
Deepen the project management culture within GCIS	Communication and marketing campaign on project management.	No historical information.	No historical information.	No historical information.	Communications and marketing campaign of the project management discipline implemented using the new project management handbook.	**Q1** Development of Manco-approved annual plan for communication and marketing campaign of project management discipline. **Q2** Report on the implementation of the 1st quarterly 2013/14 activities of the annual communication plan. **Q3** Report on the implementation of the 2nd quarterly 2013/14 activities of the annual communication plan. **Q4** Report on the implementation of the 3rd quarterly 2013/14 activities of the annual communication plan.	Communications and marketing campaign of the project management discipline implemented using the new project management handbook.	Communications and marketing campaign of the project management discipline implemented using the new project management handbook.	

Sub-programme: Human Resource Management

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
An approved and implemented 2013/17 Human Resource (HR) strategy.	Implementation of the 2013/17 HR strategy.	50% implementation of approved 2010/13 HR strategy.	Implementation of 2010/13 HR strategy.	Review of the 2010/13 HR strategy. Approved 2013/17 HR strategy.	Implementation of the approved Human Resource Plan (HRP) 2013/17.	**Q1** Submission of Annually Adjusted HRP to DPSA.	Implementation of 2013/17 HR strategy.	Implementation of 2013/17 HR strategy.	**CD: HRM**
						Q2 Submission of a bi-annual HRP Implementation Report to DPSA.			
						Q3 Progress report on implementation of HR Plan to Manco.			
						Q4 Submission of Annual HRP Implementation Report.			
	Percentage of the GCIS staff performance agreements signed.	100% quality for GCIS staff's performance agreements submitted.	100% of staff entered into performance agreements and submitted quarterly assessments. HR gave quarterly feedback to employees and managers about the quality of assessments.	100% of the GCIS staff's performance agreements and annual assessment signed.	90% of the GCIS staff's performance agreements signed within the legislated time frame.	**Q1** 90% of GCIS staff performance agreements signed.	100% of the GCIS staff's performance agreements signed.	100% of the GCIS staff's performance agreements signed.	
						Q2- Q4 90% performance agreements for new employees signed per quarter.			
	Percentage of GCIS staff annual assessments signed.	No historical information		100% of the GCIS staff's annual assessment signed.	90% of the GCIS bi-annual assessments signed within the legislated time frame.	**Q1** 90% of GCIS staff assessed.	100% of GCIS staff annual assessment signed.	100% of GCIS staff annual assessment signed.	
						Q2 Moderation process completed.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
						Q3 Analysis of bi-annual assessments. **Q4** Communication workshop on annual assessments.			**CD: HRM**
	Number of reports on bilateral and quarterly meetings of the Department Bargaining Chamber (DBC).	No baseline.	Held quarterly meetings of depart-mental Bargaining Chamber and presented reports to management.	Four reports on bilateral and quarterly meetings of the DBC.	Four reports per year.	**Q1-Q4** One DBC report per quarter.	Four reports per year.	Four reports per year.	
	Number of reports on the imple-mentation of the Employment Equity (EE) Plan.	No baseline.	Three EE reports implemented.	Four reports on the implementation of the EE Plan.	Four reports on the implementation of the EE Plan.	**Q1-Q4** One EE report per quarter.	Four reports per year.	Four reports per year.	
	Percentage vacancy rate maintained.	No historical information.	90% of posts were filled at any given time during the year.	Maintain 10% vacancy rate.	Maintain 8% vacancy rate.	**Q1- Q4** Maintain 8% vacancy rate	Maintain 10% vacancy rate.	Maintain 10% vacancy rate	
Dissemination of information according to the Internal Communication Strategy.	Number of progress reports according to the operational plan.	No historical information.	Compiled quarterly reports highlighting the following: Reviewed Internal Communication Strategy. Introduced television broadcast to engage staff in GCIS and broader government issues. Kept GCIS intranet up to date with announcements, calendar of events, blog posts, policies.	Alignment of messages to Internal Communication Strategy.	Four quarterly reports on implementation of the Internal Communication Strategy.	**Q1-Q4** One report on implementation of the Internal Communica-tion Strategy per quarter.	Alignment of messages to Internal Communication Strategy.	Alignment of messages to Internal Communication Strategy.	

Sub-programme: Information Management and Technology

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Provide efficient and effective IT infrastructure and systems.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Implement and review Information Management and Technology (IM&T) Strategy aligned to the GCIS Corporate Strategy.	Implementation of 2013/16 IM&T Strategic Plan.	Implemented strategic elements of the 2010/13 IM&T strategic plans.	Implemented strategic elements of the 2010/13 IM&T strategic plans	Implementation of strategic elements of the 2010/2013 IM&T Strategic Plan for the period. Approval of 2013/16 IM&T Strategic Plan.	Implementation of strategic elements of the 2013/16 IM&T Strategic Plan.	**Q1** Report on active projects for the period	Implementation of strategic elements of the 2013/16 IM&T Strategic Plan.	Implementation of strategic elements of the 2013/16 IM&T Strategic Plan.	**CD: IM&T**
						Q2 Report on active projects for the period to IM&T Steering Committee (SC).			
						Q3 Report on active projects for the period.			
						Q4 Report on active projects for the period to IM&T SC.			
		No historical information.	Renewed software licence agreements for enterprise licences.	Information Technology Infrastructure and Software renewed annually.	Information Technology Infrastructure and Software renewed annually	**Q1** Initiate Anti-virus and Web Security Licence renewal.	Information Technology Infrastructure and Software renewed annually.	Information Technology Infrastructure and Software renewed annually.	
						Q2 Renewed Anti-Virus and Web Security Licences.			
						Q3 Initiated process for Microsoft Licence renewal.			
						Q4 Renewed Microsoft Licences.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Provide efficient and effective IT infrastructure and systems.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
	Number of IT asset reports to IM&T SC.	No historical information.	One asset report to IM&T SC.	Two IT assets reports to IM&T SC.	Two IT asset reports to IM&T SC.	**Q1** An updated IT Asset Report.	Two IT asset reports to IM&T SC.	Two IT asset reports to IM&T SC.	**CD: IM&T**
						Q2 Presentation of IT Asset report to IM&T SC.			
						Q3 An updated IT Asset Report.			
						Q4 Presentation of IT Asset report to IM&T SC.			
	Number of reports on IT support produced.	No historical information.	Three IT support reports produced.	Four IT support reports.	Four IT support reports produced.	**Q1 - Q4** Report on IT support provided for the quarter.	Four IT support reports produced.	Four IT support reports produced.	
Implement and review IM&T Strategy aligned to the GCIS Corporate Strategy.	Number of reports on information management systems development and support provided.	No historical information.	No historical information.	Systems revamped included: OPMS, WIMS, Training Services Management System, EPMS and Parliamentary Questions Management System.	Four reports on IM systems development and support provided.	**Q1 - Q4** Report on system development and support provided per quarter.	IM systems revamped.	IM systems revamped.	

Sub-programme: Finance, Supply Chain Management and Auxiliary Services

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Provide proactive, flexible, compliant and cost-effective finance, Supply Chain Management (SCM) and facilities management.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Annual financial statements and four interim financial statements.	Submitted annual financial statements to the Auditor General South Africa (AGSA) and National Treasury by 31 May.	Clean financial audit report.	Prepared all four quarterly interim financial statements and submitted to the National Treasury.	Submission of accurate annual financial statements.	Submission of accurate annual financial statements and four interim financial statements to National Treasury.	**Q1** Compile and submit the 4th quarter 2012/13 interim financial statement to National Treasury. Annual financial statements submitted to the AG and National Treasury not later than 31 May.	Submission of accurate annual financial statements and four interim financial statements.	Submission of accurate annual financial statements and four interim financial statements.	**CFO**
						Q2 Compile and submit 1st quarter 2013/14 interim financial statements to National Treasury.			
						Q3 Compile and submit 2nd quarter 2013/14 interim financial statements to National Treasury.			
						Q4 Compile and submit 3rd quarter 2013/14 interim financial statements to National Treasury.			
100% adherence to National Treasury budget cycle.	Number of financial analysis and cash flow reports submitted to National Treasury in line with the budget cycle.	Alignment of the planning and the budgeting process.	Adhered to National Treasury due dates, and submission of twelve financial analysis and cash flow reports.	12 financial analysis and cash flow reports submitted to National Treasury in line with the budget cycle.	12 financial analysis and cash flow reports submitted to National Treasury in line with the budget cycle.	**Q1-Q4** Three financial analysis and cash flow reports per quarter.	12 financial analysis and cash flow reports submitted to National Treasury in line with the budget cycle.	12 financial analysis and cash flow reports submitted to National Treasury in line with the budget cycle.	

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Provide proactive, flexible, compliant and cost-effective finance, Supply Chain Management (SCM) and facilities management.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Compliant supply chain and facilities management processes.	Percentage of payments processed within the legislated time frame (30 days).	87,7% achieved.	Received 7 916 payments and processed 6 130 (77%) within 48 hours.	Annual SCM statistical reports.	100% of all compliant invoices paid within 30 days.	**Q1-Q4** 100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	**CFO**
	Percentage of orders processed within 48 hours.	87,7% achieved.	Received 7 916 orders and processed 6 095 (77%) within 48 hours.		70% of compliant request for orders processed within 48 hours.	**Q1-Q4** 70% of compliant request for orders processed within 48 hours.	70% of compliant request for orders processed within 48 hours.	70% of compliant request for orders processed within 48 hours.	
Compliant supply chain and facilities management processes.	Head office operating from the new premises.	Finalised bid process and appointed service provider.	Site identified and service provider appointed.	90% fit-out for the new building.	Relocation to new offices.	**Q1** Final fit-out to 100% completed. Climate and settlement study conducted. Development of facilities management and systems.	Operate from new offices.	Operate from new offices.	
						Q2 Feasibility study process for the purchasing of the building commenced.			
						Q3 Workshop the feasibility process and establishment of the feasibility study initiation report.			
						Q4 Implementation of the feasibility study.			

Sub-programme: Internal Audit

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Provide professional internal audit services for the improvement of governance and risk control.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Risk-based assurance and consulting audits.	Three-year risk-based internal audit plan and an updated annual operational plan approved.	No historical information.	No historical information.	Three-year risk-based internal audit plan and annual operational plan developed and approved by September.	Updated risk based internal audit plan and 2013/14 annual operational plan.	**Q1** Approved three-year strategic and operational plan. **Q2-Q4** No target.	Update and implement the risk-based internal audit plan and annual performance plan.	Update and implement the risk-based internal audit plan and annual performance plan.	**CD: IA**
	Number of progress reports produced on assurance audits.	Presented report at four Audit and Risk Committee and five Internal Audit Committee meetings.	Held four audit committee meetings and seven internal audit committee meetings.	Four audit progress reports produced on implementation of the annual operational plan.	Four progress reports.	**Q1** 4th quarter 2012/13 progress report. **Q2** 1st quarter 2013/14 progress report. **Q3** 2nd quarter 2013/14 progress report. **Q4** 3rd quarter 2013/14 progress report.	Four progress reports.	Four progress reports.	
	Number of reports produced on consulting (advisory) services.	No historical information (new initiative).	No historical information (new initiative).	No historical information (new initiative).	Three reports on advisory services.	**Q1** No target. **Q2** 1st quarter 2013/14 progress report. **Q3** 2nd quarter 2013/14 progress report. **Q4** 3rd quarter 2013/14 progress report.	Four progress reports.	Four progress reports.	

Sub-programme: Human Resource Development and Training

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
An implemented HR strategy.	Approved Human Resource Development (HRD) Plan.	Reviewed and aligned HRD strategy with the organisational strategy.	Implementation of 2010/13 HRD strategy.	HRD plan approved and implemented.	HRD plan approved and implemented.	**Q1** 2013/14 HRD plan approved and submitted to DPSA. 2012/13 Annual HRD implementation plan report submitted to DPSA.	HRD plan approved and implemented.	HRD plan approved and implemented.	**CD: HRD & T**
						Q2 An internal HRD implementation plan report compiled.			
						Q3 An internal HRD implementation plan report compiled.			
						Q4 2014/15 HRD implementation plan and draft 2013/14 annual HRD implementation report submitted to the DPSA			
	Approved Workplace Skills Plan (WSP).	The skills audit was completed in February 2011.	Developed and implemented workplace skills plan for 2011/12 and submitted to PSETA.	WSP approved and quarterly training reports submitted to PSETA.	WSP approved and implemented	**Q1** WSP and Annual Training Report approved and submitted to PSETA.	WSP approved and implemented.	WSP approved and implemented.	
						Q2 1st quarter QMR compiled and submitted to PSETA.			
						Q3 2nd quarter QMR compiled and submitted to PSETA.			
						Q4 3rd quarter QMR compiled and submitted to PSETA.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
	HIV/ AIDS, STI & TB Management and Operational Plan approved.	Implement employee health and wellness programme with a 90% success rate.	Submitted four quarterly HIV counselling and testing reports to Department for Public Service and Administration (DPSA).	Wellness Plan approved and 100% implemented.	HIV/ AIDS, STI & TB Management and Operational Plan approved and implemented.	**Q1** HIV/ AIDS, STI & TB Management and Operational Plan approved. 4th quarter report submitted to DPSA.	HIV/ AIDS, STI & TB Management and Operational Plan approved and implemented.	HIV/ AIDS, STI &TB Management and Operational Plan approved and implemented.	**CD: HRD & T**
						Q2 1st quarter report compiled and submitted to DPSA.			
						Q3 2nd quarter report compiled and submitted to DPSA.			
						Q4 3rd quarter report compiled and submitted to DPSA.			
	Approved gender mainstreaming plan.	No baseline.	No baseline.	Gender mainstreaming plan developed and approved.	Gender mainstreaming approved and implemented.	**Q1** Gender mainstreaming plan approved.	Gender mainstreaming plan implemented.	Gender mainstreaming plan approved and implemented.	
						Q2 Eight principles promoting gender equality in the workplace report submitted to DPSA.			
						Q3 Departmental gender mainstreaming report submitted to CS Branch.			
						Q4 Departmental gender mainstreaming report submitted to CS Branch.			

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
	Approved reasonable accommodation (RA) plan.	No baseline.	No baseline.	RA plan developed and approved.	RA plan implemented.	**Q1** 4th quarter report compiled. RA plan approved **Q2** 1st quarter RA report compiled. **Q3** 2nd quarter RA report compiled. **Q4** 3rd quarter RA report compiled.	RA plan implemented.	RA plan implemented.	**CD: HRD & T**
Professionalise communication within the government-wide communication system.	Academic course that covers all aspects of government communication.	Facilitated interim course in media engagement and communication strategy development while GCIS develops long-term qualification for communicators.	Established a partnership with the Public Administration Leadership and Management Academy and Public Relations Institute of South Africa (PRISA) to host an academic symposium in 2012/13 to facilitate the introduction of a degree course focused on producing academically qualified government communicators.	Academic symposium with at least 10 geographically representative academic institutions in partnership with the Public Administration Leadership and Management Academy (Palama) to secure buy-in for a recognised credit-bearing qualification.	Follow-up symposium.	**Q1** Stakeholder engagement to plan towards a follow-up symposium. **Q2** Progress report on introduction of the course. **Q3** Monitor and submit a progress report to Manco on the academic course. **Q4** Report on implementation of the course.	Review and roll-out of the qualification. Targeted institutions to introduce the new course.	Review the Government Communicators' Handbook and reproduce if required.	

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
	Development of an accredited short-term training programme for government communicators.	Implemented a training programme for the South African Police Service's nine provincial offices plus a session for the national head office.	The unit continued with cooperation already established between GCIS and the Department of Cooperative Governance, to train and induct municipal officials and councillors. A total of 99 municipalities and 164 communicators benefited from training programme in five provinces.	Produce Request For Quotations (RFQ) to source companies to bid for course and content design. Introduction of the course for all government communicators	Monitor and report on Palama's accreditation and implementation of the course.	**Q1-Q4** Monitor and report on accreditation process and implementation of the course.	Twelve training sessions for newly appointed political principals. Three training sessions for Cabinet members and nine for provincial executive councils. Monitor training, communicator attendance and produce a report.	Monitor training, communicator attendance and produce a report.	**CD: HRD & T**
		No baseline.	No baseline.	No baseline.	Promote the course among government communicator s and evaluate communicator attendance.	**Q1- Q4** Facilitate training of government communicators and produce statistical quarterly reports.	Promote the course among government communicators and evaluate communicator attendance.	Promote the course among government communicators and evaluate communicator attendance.	
	Develop specific programmes for training and capacity building of government political principals.	No baseline.	No baseline.	No baseline.	Four training sessions of government political principals.	**Q1-Q4** One training session per quarter.	Training of newly appointed political principals.	Training of newly appointed political principals.	
	Number of induction sessions for newly appointed government communicators.	No baseline.	No historical Information.	No historical Information.	Five induction sessions as and when required.	**Q1** One induction session for provincial directors. One national induction session (as and when required). **Q2-Q4** One national induction session (as and when required) per quarter.	Four national induction sessions (as and when required).	Four national induction sessions (as and when required).	

Strategic objective: Provide responsive, cost-effective, compliant and business-focused corporate services.									
Sub-programme objective: Attract and retain highly skilled human capital.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Communicators inducted into the government communication system.	Government Communicators' Handbook distributed to government communicators.	1 000 copies of the Government Communicators' Handbook produced and distributed over four years.	No historical information.	Review the content and produce 1000 copies of the Government Communicators' Handbook.	Update and distribute the Government Communicators' Handbook electronically.	**Q1** Update and identify relevant case studies to be included in the 2014/15 revised handbook. **Q2** Disseminate the handbook to government communicators for input. Approval of the handbook by Manco. **Q3** Incorporate new and relevant case studies for the 2014/15 edition. **Q4** Distribute the revised handbook.	Review the Government Communicators' Handbook and print additional 1 000 copies.	Distribute the Reviewed Government Communicators' Handbook.	**CD: HRD & T**

Programme 1: Administration							
Sub-programme	**Audited outcome**			**Adjusted appropriation**	**Medium-term estimate**		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	
Sub-programmes							
Departmental management	5 646	10 890	7 771	6 137	7 349	7 906	8 059
Corporate services	36 150	38 123	44 644	50 625	53 834	55 989	58 675
Financial administration	20 027	18 819	29 898	92 804	25 981	27 018	28 222
Internal audit	5 347	5 561	6 029	6 211	6 247	6 533	6 879
Legal services	201		-	-	-	-	-
Office accommodation	12 706	15 904	12 991	36 810	39 178	42 180	43 161
Total	**80 077**	**89 297**	**101 333**	**192 587**	**132 589**	**139 626**	**144 996**

Economic classification							
Current payments	**78 353**	**87 191**	**98 291**	**181 988**	**132 589**	**139 017**	**144 358**
Compensation of employees	39 664	39 961	46 090	51 220	55 903	59 151	62 774
Salaries and wages	34 844	35 317	40 530	46 329	50 678	53 750	57 118
Social contributions	4 820	4 644	5 560	4 891	5 225	5 401	5 656
Goods and services	38 689	47 230	52 201	130 768	76 686	79 866	81 584
Administrative fees	65	100	123	154	203	215	231
Advertising	698	1 051	1 077	1 060	931	937	945
Assets less than the capitalisation threshold	369	332	644	60 152	1 301	1 313	1 248
Audit cost: External	1 234	1 489	1 911	1 600	1 747	1 791	1 813
Bursaries: Employees	463	417	445	400	500	503	507
Catering: Departmental activities	241	241	367	285	461	473	489
Communication	1 627	1 902	2 741	1 992	2 279	2 291	2 307
Computer services	5 606	7 236	8 611	11 313	12 482	12 140	12 496

Consultants and professional services: Business and advisory services	128	62	167	71	120	126	134
Consultants and professional services: Legal costs	725	219	4 238	500	672	678	686
Contractors	1 075	1 152	5 485	831	778	784	792
Agency and support / outsourced services	195	5 122	257	539	592	595	599
Inventory: Food and food supplies	17	26	42	205	80	99	110
Inventory: Learner and teacher support material			1				
Inventory: Materials and supplies	22	42	309	11	9	18	30
Inventory: Medical supplies	28	32	73	56	5	11	19
Inventory: Medicine	-	-	2		2	5	9
Inventory: Other consumables	175	165	220	341	416	425	437
Inventory: Stationery and printing	842	796	972	1 653	1 593	2 400	1 951
Lease payments	11 868	15 173	12 743	32 162	34 669	37 557	38 666
Property payments	2 816	2 840	2 320	7 165	7 671	7 800	7 691
Travel and subsistence	5 553	3 195	4 200	5 131	4 844	4 338	4 857
Training and development	1 304	2 069	1 707	2 459	2 546	2 570	2 567
Operating expenditure	2 767	2 978	2 720	2 054	2 134	2 145	2 321
Venues and facilities	871	591	826	580	651	652	679
Rental and hiring				**54**			
Transfers and subsidies	**162**	**85**	**120**	**-**	**-**	**-**	**-**
Departmental agencies and accounts	16	21	44				
Households	146	64	76	-	-	-	-
Social benefits	29	146	64	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-
Payments for capital assets	**1 550**	**2 009**	**2 903**	**10 599**		**609**	**638**
Buildings and other fixed structures				10 000			
Buildings				10 000			

Machinery and equipment	1 550	2 009	2 414	599		609	638
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment of which:	1 550	2 009	2 414	599		609	638
Software and other intangible assets			489				
Capitalised compensation of employees	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-
Payments for financial assets	12	12	19	-	-	-	-
Total	**80 077**	**89 297**	**101 333**	**192 587**	**132 589**	**139 626**	**144 996**
Check: Programmes less economic classification	-	-	-	-	-	-	-

DETAIL OF TRANSFERS AND SUBSIDIES

R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Sub-programme	**Audited outcome**			**Adjusted appropriation**	**Medium-term estimate**		
Employee social benefits	68						
Employee social benefits	26	64					
Employee social benefits	52		72				
Employee social benefits			4				
Communication	16	21					
Communication			44				
Equitable shares and direct conditional grants							
Total	**162**	**85**	**120**	**-**	**-**	**-**	**-**

7.2 PROGRAMME 2: CONTENT PROCESSING AND DISSEMINATION

Purpose: Provide strategic leadership in government communication for purpose of ensuring coherence, coordination, consistency, quality, impact and responsiveness of government communication.

Sub-programme: Policy and Research

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Integrated view of the communication environment, bringing together highlights of research findings on public perception and media reporting.	Number of newsletters drafted for political principals and government communicators	No baseline.	No baseline.	12 newsletters.	Eight newsletters drafted for political principals and government communicators.	**Q1-Q4** Two newsletters per quarter.	Eight newsletters.	Eight newsletters.	**CD: P&R**
Providing a dashboard of perceptions on government delivery and performance.	Number of cluster reports produced.	No baseline.	Held nine dashboard presentations for clusters.	28 presentations.	Two reports per cluster bi-annually (14 reports).	**Q1-Q2** One report per cluster bi- annually. **Q3-Q4** One report per cluster bi- annually.	Two reports per cluster bi-annually.	Two reports per cluster bi-annually.	
Impact assessment of GCIS communication interventions.	Impact assessment of a predetermined list of GCIS communication products and services to be shared at Manco.	No historical information	No historical information	Four impact assessment reports.	Two impact assessment reports.	**Q1** No target **Q2** One impact assessment report per quarter. **Q3** No target. **Q4** One impact assessment report per quarter.	Two impact assessment reports.	Two impact assessment reports.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
	Pulse of the Nation research reports produced for political principals only.	No baseline.	No baseline.	Four reports a year.	Two *Pulse of the Nation* research reports.	**Q1** No target. **Q2** One Pulse of the Nation research report. **Q3** No target. **Q4** One Pulse of the Nation research report.	Two *Pulse of the Nation* research reports.	Two *Pulse of the Nation* research reports.	**CD: P&R**
Knowledge Management (KM) system.	Knowledge sharing events. KM service.	No baseline.	KM platforms and procedures in place.	Implementation of KM strategy and procedures extended.	Four knowledge sharing events. Directories updated continually.	**Q1 - Q4** One KM knowledge sharing event per quarter. Monthly demonstration of updated directories as per government turnover.	Expansion of KM strategy and systems.	Expansion and maintenance of KM strategy and procedures.	
Communication monitoring and evaluation of government policies, delivery and performance.	Number of reports on communication monitoring and evaluation to be shared with the CEO and Manco.	No baseline.	No baseline.	No baseline.	Four reports on communication monitoring and evaluation focusing on three aspects of the scorecard.	**Q1 - Q4** One report per quarter.	Four reports on communication monitoring and evaluation focusing on three aspects of the scorecard.	Four reports on communication monitoring and evaluation focusing on three aspects of the scorecard.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Sub-programme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation.

Output	Performance indicator	Audited/Actual performance		Estimated performance 2012/13	Annual targets 2013/14	Quarterly targets 2013/14	Annual targets 2014/15	Annual targets 2015/16	Responsibility
		2010/11	2011/12						
State of the media in South Africa.	Annual Report on an assessment of the media landscape.	No baseline.	No baseline.	Annual Report.	Annual Report.	**Q1** Review and development of the draft plan. **Q2** Consultations with experts to finalise the plan. **Q3** Updating and editing of the Annual Report. **Q4** Design, layout, printing and distribution of the Annual Report.	Annual Report.	Annual Report.	**CD: P&R**
Syntheses of departmental achievements and plans for State of the Nation Address (SoNA).	Annual syntheses of departmental achievements and plans for the SoNA.	Collation of departmental input.	Annual consolidation of departmental achievements and plans for SoNA.	Consolidated government achievements and plans.	One report on consolidated national and provincial government achievements and plans contributing to the State of the Nation Address.	**Q1 - Q2** No targets. **Q3** Consultations to solicit inputs from departments for the SONA. **Q4** Consolidated government achievement and plans for the SONA.	One report on consolidated national and provincial government achievements and plans contributing to the State of the Nation Address.	One report on consolidated national and provincial government achievements and plans contributing to the State of the Nation Address.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Sub-programme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation.

Output	Performance indicator	Audited/Actual performance		Estimated performance 2012/13	Annual targets 2013/14	Quarterly targets 2013/14	Annual targets 2014/15	Annual targets 2015/16	Responsibility
		2010/11	2011/12						
National and international media monitoring.	Number of press clippings and media coverage reports for internal and external stakeholders.	Press clippings and media coverage reports.	14 565 sets of press clippings supplied on workdays.	• 324 sets of press clippings. • 720 media coverage reports.	Daily issue of comprehensive media coverage reports and clippings to internal and external stakeholders (excluding weekends, public holidays and holiday periods).	**Q1-Q4** Daily set of press clippings. Daily media coverage reports.	Daily comprehensive set of press clippings (excluding public holidays and holiday periods). Daily media coverage reports (excluding weekends, public holidays and holiday periods).	Comprehensive daily (excluding public holidays and holiday periods) set of press clippings. Daily media coverage reports (excluding weekends, public holidays and holiday periods).	**CD: P&R**
	Alerts of breaking news sent to internal and external stakeholders.	No historical information.	Alerts of breaking news.	Alerts of breaking news.	Alerts of breaking news sent to internal and external stakeholders.	**Q1 - Q4** Alerts of breaking news sent to internal and external stakeholders.	Alerts of breaking news sent to internal and external stakeholders.	Alerts of breaking news sent to internal and external stakeholders.	
	SMS news synopsis.	No historical information.	No historical information.	No historical information.	Daily SMS news synopsis (excluding public holidays, weekends and holiday periods).	**Q1-Q4** Daily SMS synopses.	Daily SMS news synopsis (excluding public holidays, weekends and holiday periods).	SMS news synopsis (excluding public holidays, weekends and holiday periods).	
Development of key messages and communication content.	Number of key messages drafted for government spokespersons and government departments to inform government communications.	Monthly development of key messages.	No historical information.	48 sets of key messages.	48 sets of key messages drafted for government spokespersons and government departments to inform government communications.	**Q1 - Q4** 12 sets of key messages per quarter.	48 sets of key messages.	48 sets of key messages.	
	Communication content products, including briefing and background documents, fact sheets and media content compiled for political principals and government officials when required.	No historical information.	No historical information.	12 communication content products.	12 communication content products compiled for political principals and government officials.	**Q1 - Q4** Three communication content products compiled per quarter.	12 communication content products compiled for political principals and government officials.	12 communication content products compiled for political principals and government officials.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Provide strategic leadership and support in government communication through media monitoring, research, surveys and analysis to understand the media environment and the pulse of the nation.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Review of 20 years of freedom and democracy in South Africa.	Approval of the strategy for the 20-year review by relevant FOSAD Committees and Cabinet Clusters.	No baseline.	No baseline.	Development of project plan for 20 year review.	Implementation of the strategy for 20-year review through consultation with relevant departments and provinces.	**Q1-Q4** Implementation of the strategy through consultation with relevant departments and provinces.	Implementation of the strategy.	Project review.	**CD: P&R**
Segmentation of the target audience for government.	Research conducted on at least two segments	No baseline.	No baseline.	Draft segmentation model.	Extend segmentation model to better understand two segments, including the youth.	**Q1-Q4** Update target audience mapping.	Update target audience mapping.	Update target audience mapping.	

Sub-programme: Products and Platforms

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Provide expertise to offer the best communication solutions to government through professional language services.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Professional language services provided to the GCIS and government departments.	Number of language service requests received from GCIS and government departments.	Received 179 language services requests from GCIS and government departments.	Handled the following requests: Editing: 197 Proofreading: 134 Translations: 89 Content development: 56	Language services based on approximately 150 requests received per quarter.	Language services based on approximately 400 requests from the GCIS and government departments.	**Q1 – Q4** 100 requests received per quarter.	Language services based on approximately 200 requests from the GCIS and government departments.	Language services based on approximately 220 requests from the GCIS and government departments.	**CD: P&P**

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Develop content and create platforms to grow the voice of government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
South Africa Yearbook (SAYB) and Pocket Guide to South Africa.	Number of copies annually produced and distributed of SAYB and Pocket Guide to South Africa.	45 000 soft-cover pages of SAYB printed. • 20 000 copies of Pocket Guide to South Africa printed. • 4 600 CDs for World Cup.	Printed and distributed 45 000 copies of the SAYB. Printed and distributed 20 000 copies of the Pocket Guide to South Africa. Produced and distributed 4 000 DVDs.	Annual production of: • 45 000 copies of the SAYB and 4 000 DVDs. • 20 000 copies of the Pocket Guide to South Africa.	Annual production of: • 45 000 copies of the SAYB and 4 000 DVDs. • 20 000 copies of the Pocket Guide to South Africa.	**Q1** Printing of 45 000 copies of the SAYB 2012/13 and 20 000 copies of the Pocket Guide to South Africa 2012/13. **Q1** Printing of 45 000 copies of the SAYB 2012/13 and 20 000 copies of the Pocket Guide to South Africa 2012/13. **Q3** Updating of 2013/14 versions of the SAYB and Pocket Guide to South Africa. **Q4** Print-ready versions available of the SAYB 2013/14 and Pocket Guide to South Africa 2013/14.	Annual production of: • 45 000 copies of the SAYB and 4 000 DVDs. • 20 000 copies of the Pocket Guide to South Africa.	Annual production of: • 45 000 copies of the SAYB and 4 000 DVDs. • 20 000 copies of the Pocket Guide to South Africa.	**CD: P&P**
Communication products in support of the National Orders Campaign.	Production of print and/or electronic products to create public awareness of the National Orders.	Produced the booklet and video and photographic coverage of the event. CD: C&W only edits and proofreads the present National Orders booklet that is given to National Order recipients.	No historical information.	Production of annual print product for mass consumption, coinciding with the National Orders event, to raise awareness of the Orders and profile recipients.	One print product in support of the National Orders campaign	**Q1** Production of one print product in support of the National Orders campaign. **Q2-Q4** No target.	One print product in support of the National Orders campaign	Production of annual print product for mass consumption.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Develop content and create platforms to grow the voice of government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
A newspaper focused on government's key priorities.	Number of copies of *Vuk'uzenzele* newspaper published per year.	10 million copies over six editions as follows: five editions with a print-run of 1,6 million copies and one edition with two million copies.	Produced and distributed 18,5 million copies against target of 20,4 million. Produced 49 900 copies of overruns during various editions and distributed at no cost to GCIS.	20,4 million copies of the newspaper produced annually.	20,4 million copies of the newspaper produced annually.	**Q1-Q4** 5,1 million copies per quarter.	20,4 million copies of the newspaper produced annually.	20,4 million copies of *Vuk'uzenzele* newspaper produced.	**CD: P&P**
		2 545 Braille copies.	Produced 4 023 Braille versions of newspaper against a target of 4 800.	5 040 Braille copies produced annually.	4 800 Braille copies produced annually.	**Q1 - Q4** 1 200 Braille copies produced per quarter.	4 800 Braille copies produced annually.	4 800 Braille copies.	
		Web version updated for each edition (six editions updated).	Produced 10 web versions of newspaper against a target of 12 editions.	12 versions of the monthly website updated.	12 versions of the monthly website updated.	**Q1 - Q4** Three web versions per quarter.	24 versions of the monthly website updated.	24 versions of the monthly website updated.	
Public Sector Manager (PSM) magazine.	Number of *PSM* magazines produced annually.	120 000 copies produced annually (10 000 monthly).	Produced 106 900 copies of the *PSM* magazine against a target of 120 000.	120 000 copies produced annually.	144 000 copies produced annually.	**Q1 - Q4** 36 000 copies produced per quarter.	144 000 copies produced annually.	144 000 copies produced annually.	
GovComms supplement to *PSM* magazine.	Number of *GovComms* copies produced annually.	No historical information.	No historical information.	40 000 *GovComms* copies produced annually.	48 000 *GovComms* copies produced annually.	**Q1 - Q4** 12 000 copies produced per quarter.	48 000 *GovComms* copies produced annually.	48 000 copies produced.	
Newsletter for public servants.	Number of newsletters published.	No historical information.	Produced and distributed nine newsletters.	12 published electronic newsletters.	12 electronic newsletters.	**Q1 - Q4** Three newsletters per quarter.	12 electronic newsletters.	12 electronic newsletters.	

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Develop content and create platforms to grow the voice of government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Official online presence of government and the GCIS.	Comprehensive, accurate, current and usable websites conforming to best practices.	Started with enhancement of Government Online content architecture, navigation look and feel.	Implemented newsroom page on Government Online website and updated daily.	Once-off enhancement/ revamp of Government Online and services websites.	Quarterly assessment of content of websites with a view to improvement and updating.	**Q1-Q4** Assessment of identified content areas of websites; websites updated as information becomes available.	Quarterly assessment of content of websites with a view to improvement and updating.	Quarterly assessment of content of websites with a view to improvement and updating.	**CD: P&P**
Web-related advice and support services to government role players.	Number of reports on responses / support offered to web managers, based on requests for assistance.	Advised and supported 22 government departments and provinces with web-related issues.	No historical information.	10 responses / support offered to web managers based on requests for assistance.	Four reports on GCIS responses / support offered to web managers based on requests for assistance.	**Q1-Q4** Report on GCIS responses / support offered to web managers based on requests for assistance.	Four reports on GCIS responses / support offered to web managers based on requests for assistance.	Four reports on GCIS responses / support offered to web managers based on requests for assistance.	
GCIS using social media platforms.	Efficient use of social media aligned to government communication platforms to complement distribution of information.	No historical information.	No historical information.	Structured approach to social media developed. Relevant social media platforms used.	Relevant social media platforms used.	**Q1 - Q4** Relevant social media platforms used.	Relevant social media platforms used.	Relevant social media platforms used.	
Providing comprehensive news feed, nationally and internationally as the Government's official news agency.	Daily news updates on key government programmes and activities.	No historical information.	No historical information.	Daily news updates on key government programmes and activities.	Provide a comprehensive news feed, nationally and internationally as the official news agency of government, daily(excluding Saturdays, the Easter holiday, Christmas, Boxing days & New Year)	**Q1 - Q4** Daily news updates on key government programmes and activities (excluding Saturdays, the Easter holiday, Christmas, Boxing days & New Year)	Daily news updates on government programmes and activities.	Daily news updates on key government programmes and activities.	

Sub-programme: Marketing and Distribution

Strategic objective: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Sub-programme objective: Provide effective and efficient marketing and distribution services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Create corporate awareness of GCIS.	Number of corporate marketing activities to enhance the image of GCIS.	No baseline.	No baseline.	20 marketing services.	Four corporate activities per annum.	**Q1-Q4** One corporate activity per quarter.	Four corporate activities per annum.	Four corporate activities per annum.	**CD: M&D**
Market GCIS' flagship products, platforms and services.	Number of marketing campaigns.	No baseline.	No baseline.	Three marketing campaigns.	Four marketing campaigns per annum.	**Q1-Q4** One marketing campaign per quarter.	Five marketing campaigns per annum.	Six marketing campaigns per annum.	
Distribution of GCIS produced products.	Number of information products distributed.	Five key distribution projects annually	20,6 million units distributed.	Execute 28 distribution projects.	Distribute 20,4 million print information products.	**Q1-Q4** 5,1 million print information products distributed per quarter.	Distribute 20,4 million print information products.	Distribute 20,4 million print information products.	

Strategic objective: Projecting, defending and maintaining the image of government and that of the state.									
Sub-programme objective: Manage corporate identity for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Establishment and continuous improvement of a functional corporate identity management.	Implementation of a functional corporate identity management and control system based on findings of corporate identity audit.	No historical information.	No historical information.	External corporate identity audit.	Four GCIS branch training sessions per annum.	**Q1-Q4** One branch training session per quarter.	17 information sharing and training sessions for departments.	17 information sharing and training sessions for departments.	**CD: M&D**
Well-informed internal and external stakeholders.	Develop and manage the GCIS brand manual.	12 road shows conducted.	Three road shows to department were conducted.	Conduct four workshops structured to communicate corporate identity policies and procedures to internal and external stakeholders.	GCIS brand manual developed.	**Q1-Q4** Quarterly progress report per quarter.	Implement and manage CI application.	Manage and maintain CI application.	

Strategic objective: Projecting, defending and maintaining the image of government and that of the state.									
Sub-programme objective: Manage corporate identity for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Senior managers who are well informed about government policy.	Number of Public Sector Manager (PSM) Forums.	No baseline.	No historical information.	Nine PSM Forums organised.	Organise 11 PSM Forums.	**Q1-Q2** Organise six PSM Forums per quarter. **Q3** Organise two PSM Forums. **Q4** Organise three PSM Forums.	Organise 11 PSM Forums for the year.	Organise 11 PSM Forums for the year.	**CD: M&D**

Programme name Content Processing and Dissemination

Detail per sub-programme and economic classification

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Audited outcome			Adjusted appropriation	Medium-term estimate		
Sub-programmes							
Programme Management for Content Processing and Dissemination	2 345	2 281	3 410	3 961	2 981	3 005	3 287
Policy and Research	34 436	33 032	28 770	34 527	34 917	36 769	38 440
Products and Platforms	62 570	60 509	63 415	56 396	59 087	61 804	64 146
2010 Government communication project management	14 194	7 463	-	-	-	-	-
Total	**113 545**	**103 285**	**95 595**	**94 884**	**96 985**	**101 578**	**105 873**

Economic classification							
Current payments	**113 199**	**101 803**	**94 512**	**93 991**	**96 916**	**101 558**	**105 852**
Compensation of employees	35 363	38 184	38 870	43 287	44 050	47 012	50 012
Salaries and wages	31 597	33 882	34 410	38 851	40 095	42 354	45 164
Social contributions	3 766	4 302	4 460	4 436	3 955	4 658	4 848
Goods and services	77 836	63 619	55 642	50 704	52 866	54 546	55 840
Administrative fees	29	10	37	11	21	21	22
Advertising	1 938	582	1 044	790	2 200	2 343	2 520
Assets less than the capitalisation threshold	222	172	163	476	648	886	876
Audit cost: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	73	93	56	57	67	70	78
Communication	3 415	4 796	1 003	1 216	1 176	1 246	1 286
Computer services	9 461	9 886	2 481	2 773	3 091	3 253	3 767

Consultants and professional services: Business and advisory services	1 036	1 047	1 108	1 340	1 684	1 762	1 873
Consultants and professional services: Infrastructure and planning							
Consultants and professional services: Laboratory services Consultants and professional services: Legal costs							
Contractors	5 140	652	916	80	430	492	467
Agency and support / outsourced services	11 148	6 252	5 225	9 822	8 846	9 468	9 625
Entertainment							
Fleet services (including government motor transport)							
Housing							
Inventory: Food and food supplies	12	14	17	48	58	61	97
Inventory: Learner and teacher support material	95	56	56	71	60	64	84
Inventory: Materials and supplies	5	6	1	3	1	1	2
Inventory: Medical supplies							
Inventory: Medicine	-	-	1	-	1	1	1
Inventory: Other consumables	8	6	8	6	7	7	13
Inventory: Stationery and printing	1 100	1 102	4 241	978	2 972	2 842	2 844
Lease payments	724	972	905	1 022	170	632	723
Property payments	83	85	104	126	17	24	29
Travel and subsistence	2 339	1 907	2 506	2 062	2 840	2 344	2 532
Training and development	2 659	684	1 089	892	1 175	998	1 389
Operating expenditure	37 991	35 118	34 206	28 132	26 975	27 558	27 078
Venues and facilities	358	179	475	799	427	473	534
Transfers and subsidies	**-**	**11**	**167**	**-**	**19**	**20**	**21**
Departmental agencies and accounts	-	11	-	-	19	20	21
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	11	-	-	19	20	21

Households			**167**				
Social Benefits			167				
Payments for capital assets	**346**	**1 456**	**900**	**893**	**50**	**-**	**-**
Machinery and equipment	346	1 456	876	343	-	-	-
Transport equipment							
Other machinery and equipment	346	1 456	876	343	-	-	
Software and other intangible assets of which:	-	-	24	550	50	-	-
Capitalised compensation of employees	-			-	-	-	-
Capitalised goods and services	-	**15**	**16**	-	-	-	-
Payments for financial assets							
Total	**113 545**	**103 285**	**95 595**	**94 884**	**96 985**	**101 578**	**105 873**

DETAILS OF TRANSFERS AND SUBSIDIES

Recipient							
	Outcome			**Adjusted appropriation**	**Medium-term expenditure estimate**		
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Employee Social Benefits			164				
Employee Social Benefits			3				
Communication		11					
Communication					19	20	21
Equitable shares and direct conditional grants							
Total		**11**	**167**		**19**	**20**	**21**

7.3 PROGRAMME 3: INTERGOVERNMENTAL CO-ORDINATION AND STAKEHOLDER MANAGEMENT

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

Sub-programme: Provincial and Local Liaison

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Sub-programme objective: Set and influence adherence to government communication standards.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Use provincial and district communication forums as a platform for better planning, coordination and dissemination of content.	Reports on support to the functioning of government communication system provincial and locally.	Misalignment of government content across the three spheres of government.	Presented the NCS to 14 departments as well as 113 com-munication structures across the country, 28 public entities for alignment and implementation of strategy principles. NCS published on Government Communicators' web, e-mailed to clusters and heads of communications, and available on compact disk. Presented the NCS to all heads of communications (nation¬al, provinces, metros and districts) at Government Communicators' Forum and Internal Communicators' Forum. Revised all seven.	Cascade government content to national, provincial and district forums.	Quarterly reports on support to the functioning of government communication system provincial and locally.	**Q1 - Q4** Quarterly reports on support to the functioning of government communication system provincial and locally.	Quarterly reports on support to the functioning of government communication system provincial and locally.	Quarterly reports on support to the functioning of government communication system provincial and locally.	**CD: PLL**

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Inform citizenry on government policies, plans, programmes and achievements.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Public have access to government information through different platforms.	Number of development communication activations aligned to the five Key Priorities.	2 970 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door, and Thusong Service Centres.	3 200 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door, and Thusong Service Centres.	2 460 communication campaigns through various platforms.	[1]2 184 communication campaigns.	**Q1-Q2** 582 communication campaigns per quarter. **Q3-Q4** 510 communication campaigns per quarter.	2 184 communication campaigns	2 184 communication campaigns.	**CD: PLL**
	Number of reports of marketing events for Thusong Programme.	No historical information.	170 marketing events of the Thusong Programme.	680 marketing events of the Thusong Programme.	484 marketing events of the Thusong Programme.	**Q1-Q4** 121 marketing events of the Thusong Programme per quarter.	484 marketing events of the Thusong Programme.	484 marketing events of the Thusong Programme.	
	Number of electronic *My District Today* newsletters published.	No baseline.	No baseline.	Annual production of 44 electronic *My District Today* newsletters.	44 *My District Today* newsletters.	**Q1 - Q4** 11 electronic *My District Today* newsletters published per quarter.	44 *My District Today* newsletters.	44 *My District Today* newsletters.	
	Number of community and stakeholder liaison visits through distribution, environmental assessments, communications strategising, Thusong Forum meetings, newsletters, etc.	6 534 community ward liaison visits done.	4 516 community and stakeholder liaison visits through distribution, environmental assessments communication strategising, Thusong Forum meetings, etc.	3 280 community and stakeholder liaison visits through distribution, environmental assessments, communication strategising, Thusong Forum meetings, etc.	2 750 community and stakeholder liaison visits	**Q1 - Q2** 768 community and stakeholder liaison visits through distribution, environmental assessments, communications strategising, Thusong Forum meetings, newsletters, etc. per quarter.	2 750 community and stakeholder liaison visits.	2 750 community and stakeholder liaison visits.	

[1] The numbers for communication campaigns decreases due to budget constraints

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Inform citizenry on government policies, plans, programmes and achievements.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
						Q3-Q4 607 community and stakeholder liaison visits through distribution, environmental assessments, communications strategising, Thusong Forum meetings, newsletters, etc. per quarter.			**CD: PLL**
	Number of communication material, such as pamphlets distributed annually.	1145007 700 000 copies of communication material distributed.	1.3 million copies of government communication material distributed.	One million copies of government communication material distributed.	500 000 copies of government communication material distributed.	**Q1 - Q4** 125 000 copies of government communication material distributed per quarter.	500 000 copies of government communication material distributed.	500 000 copies of government communication material distributed.	
	Reports on the number of Public Participation Programme events (public or stakeholder or sectoral engagements) attended by political principals consolidated.	Held 940 participation events nationally and provincially.	Supported 224 public participation programme events of Cabinet ministers and deputy ministers.	Consolidated report on the number of Public Participation Programme events per political principal per annum.	Consolidated report on the number of Public Participation Programme events per political principal per annum.	**Q1 -Q4** Quarterly reports on the number of events implemented by political principals.	Consolidated report on the number of Public Participation Programme events per political principal per annum.	Consolidated report on the number of Public Participation Programme events per political principal per annum.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Aligned messages across the three spheres of government to ensure coherence.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Develop and entrench a strong partnership with key stakeholders.	Number of stakeholder partnership established.	No historical information.	Held 253 stakeholder engagement meetings with key government departments, state-owned enterprises and civil-society bodies nationally, provincially and locally, to participate in government communication campaigns based on key priorities of government.	Four stakeholder engagements.	Four stakeholder engagements aligned to key priorities.	**Q1 - Q4** One stakeholder engagement held per quarter.	Four stakeholder engagements aligned to key priorities.	Four stakeholder engagements aligned to key priorities.	**CD: PLL**

Sub-programme: Human Development, Social Protection, Governance and Administration

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Set and influence adherence to government communication standards.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
A functional internal government communication system for public servants.	Identify strategic issues and plan for discussions at the Internal Communitors Forum	No clear internal communication system.	Coordinated two Internal Communicators' Forum meetings.	Bi-annual Internal Communicators' Forum.	Bi-annual Internal Communicators' forums.	**Q1** Internal Communication Plan (2012-2014) revised. **Q2** First Internal Communicators' Forum. **Q3** Report on Internal Communicators' Forum activities. **Q4** Second Internal Communicators' Forum.	Bi-annual Internal Communicators' forums.	Bi-annual internal communicator's forums.	**CD: Clusters**

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Aligned messages across the three spheres of government to ensure coherence.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Use internal and external communication forums as a platform for better planning, coordination and dissemination of content.	Number of reports about content disseminated on government's priorities to communication forums produced.	Misalignment of government content across the three spheres of government.	Presented the NCS to 14 departments as well as 113 communication structures across the country, 28 public entities for alignment and implementation of strategy principles.	Cascade content on government's priorities to national, provincial and district forums.	Quarterly reports on government content cascaded to communication forums.	**Q1 - Q4** One quarterly report on government content cascaded to communication forums.	Quarterly reports on government content cascaded to national forums.	Quarterly reports on government content cascaded to national forums.	**CD: Clusters**
Cluster communication strategies aligned to the National Communication Strategy.	Cluster communication strategies aligned to the National Communication Strategy. • Social Protection and Community Development and Human Development Cluster (Social Sector Communication Strategy). • Governance & Administration Cluster Communication Strategy.	Misaligned communication strategies to the GCS.	Held 186 communication forums meetings, which resulted in: • Developing and reviewing communication strategies and plans. • Providing guidelines on use of social media. • Developing an integrated calendar of events. • Providing communication capacity.	Developed cluster communication strategies and Government Communication Programme (GCP).	Review three cluster communication strategies and align to the reviewed National Communication Strategy and government's priorities. Develop the 2013/2014 GCP.	**Q1** Review cluster communication strategies (2009-2014). Develop the GCP for 2013/2014. **Q2 - Q4** Report on strategic communication support to departments in the implementation of cluster communication strategies and the GCP.	Develop five-year cluster communication strategies and align to government priorities. Develop the 2014/2015 GCP.	Review the five-year cluster communication strategies and align to government priorities. Develop the 2015/2016 GCP.	

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Aligned messages across the three spheres of government to ensure coherence.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Develop and entrench a strong partnership with key stakeholders.	Number of stakeholder partnerships established. [2]	No historical information.	Presented partnership and aligned programmes that support the five priorities.	Four stakeholder engagements.	Four stakeholder engagements aligned to key priorities.	**Q1- Q4** One stakeholder engagement held per quarter.	Four stakeholder engagements aligned to key priorities.	Four stakeholder engagements aligned to key priorities.	**CD: Clusters**

Sub-programme: Economic Sector and Employment, Infrastructure Development, Justice, Crime Prevention & Security and International Cooperation, Trade & Security

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Aligned messages across the three spheres of government to ensure coherence.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Use internal and external communication forums as a platform for better planning, coordination and dissemination of content.	Number of reports about content disseminated on government's priorities to communication forums produced.	Misalignment of government content across the three spheres of government.	Presented the NCS to 14 departments as well as 113 communication structures across the country, 28 public entities for alignment and implementation of strategy principles.	Cascade content on government's priorities to national, provincial and district forums.	Quarterly reports on government content cascaded to communication forums.	**Q1 - Q4** Quartely report on government content cascaded to communication forums.	Reports on government content cascaded to communication forums.	Reports on government content cascaded to communication forums..	**CD: Clusters**

[2] Target on stakeholder engagement combined for the entire branch.

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Aligned messages across the three spheres of government to ensure coherence.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Cluster communication strategies aligned to the National Communication Strategy.	Four cluster communication strategies aligned to the National Communication Strategy. • Economic Sector and Employment. • Infrastructure Development. • Justice, Crime Prevention and Security. • International Cooperation, Trade & Security.	Misaligned communication strategies to the GCS.	Held 186 communication forums meetings, which resulted in: • Developing and reviewing communication strategies and plans. • Providing guidelines on use of social media. • Developing an integrated calendar of events. • Providing communication capacity.	Developed cluster communication strategies and GCP.	Review four cluster communication strategies and align to the reviewed National Communication Strategy and government's priorities. Develop the 2013/2014 Government Communication Programme (GCP).	**Q1** Review Cluster Communication Strategies (2009-2014). Develop the GCP for 2013/2014. **Q2 – Q4** Report on strategic communication support to departments in the implementation of cluster communication strategies and the GCP.	Develop five-year cluster communication strategies and align to government priorities. Develop the 2014/2015 GCP.	Develop five-year cluster communication strategies and align to government priorities. Develop the 2014/2015 GCP.	**CD: Clusters**
Develop and entrench a strong partnership with key stakeholders.	Number of stakeholder partnership established.	No historical information.	Presented partnership and aligned programmes that support the five priorities.	Four stakeholder engagements.	Four stakeholder engagements aligned to key priorities.	**Q1- Q4** One stakeholder engagement held.	Four stakeholder engagements aligned to key priorities.	Four stakeholder engagements aligned to key priorities.	

Sub-programme: Media Engagement

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Effectively communicated Cabinet decisions.	Number of media briefings and/or statements issued to reach grassroots communities in particular.	Held post-Cabinet media briefings and chaired government communication forums.	Issued post-Cabinet media briefings and/or statements after every Cabinet meeting to ensure that South Africans are informed.	50 briefings and/or statements issued.	20 briefings and/or statements issued.	**Q1 – Q2** Five follow-up media statements and/or interviews spread across mainstream media and community media. Media briefings and/or statements following each Cabinet meeting. **Q3 - Q4** Five follow-up media statements and/or interviews spread across mainstream media and community media. Media briefings and/or statements following each Cabinet meeting.	20 briefings and/or statements issued.	20 briefings and/or statements issued.	**CD: ME**
Engaged government communicators and facilitated the alignment of key government messages.	Number of meetings organised to track the implementation of recommendations from the daily rapid-response meetings.	Organise and determine the content of the fortnightly meetings with communicators	No historical information.	16 meetings per year to track the implementation of recommendations from the daily rapid response meetings.	32 meetings per year.	**Q1 –Q4** Eight meetings per quarter.	40 meetings per year.	40 meetings per year.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Strategic platforms provided for government communicators to share best practices.	Identified strategic issues for discussion at the Government Communicators Forum (GCF).	Held regular meetings and ensured that teams were informed about all key decisions in organisation.	No historical information.	Three GCFs annually.	Three GCFs.	**Q1** No target. **Q2** One GCF in Aug/ Sept and following the mid-year Cabinet Lekgotla. **Q3** One GCF in Nov/ Dec to plan for communication for the SoNA. **Q4** One GCF in March to develop communication plans to support the SoNA pronouncements.	Three GCFs.	Three GCFs.	**CD: ME**
Cluster media briefings.	Facilitated the communication of the government's Programme of Action.	Coordinated post-SoNA cluster briefings and drafted guidelines and coordinated effective pre-Budget Vote media briefings.	Held 13 cluster media briefings (post-SoNA media briefings and post-July Cabinet Lekgotla media briefings).	Twice a year, i.e. post-SoNA and post-July information briefing (November).	Twice a year, i.e. post-SoNA. Post-July briefing Lekgotla.	**Q1** Post-SoNA media briefings. **Q2** Post-Cabinet Lekgotla media briefings. **Q3-Q4** No target.	Twice a year, i.e. post-SoNA and post-July briefing Lekgotla.	Twice a year, i.e. post-SoNA and post-July briefing Lekgotla	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Government engaged with South African National Editor's Forum (Sanef), Foreign Correspondents Association (FCA), the Press Gallery Association (PGA) and organised community media formations in planned activities.	Planned strategic engagements between government leaders and Sanef, FCA and PGA. Followed up on issues raised by the parties at previous meetings.	Organised and implemented successful engagement between Sanef and senior government officials led by the Deputy President. Organised two meetings between the government spokesperson and the FCA.	Government proactively engaged with media: held strategic and high-level meetings between the President and media owners, between Cabinet (led by the Deputy President) and Sanef, between GCIS CEO and the FCA, and Deputy President engaged the Press Gallery Association.	Annual meetings per forum.	Annual meetings per forum.	**Q1** Annual engagement between the President and the media following the SoNA President's reply. **Q2** Annual engagement with the FCA and one with community media. **Q3** Annual engagement with Sanef. **Q4** Annual engagement with PGA.	Annual meetings per forum.	Annual meetings per forum.	**CD: ME**
	Planned engagements between government communicators and senior journalists.	No historical information.	No historical information.	Bi-annual and planned engagements between government communicators and senior journalists to create a platform for Communicators to articulate key messages.	Bi-annual and planned engagements between government communicators and senior journalists.	**Q1** No target. **Q2** Roundtable engagement between government post March State of National GCF **Q3** No target. **Q4** Annual pre-SoNA networking session between government communicators and the media.	Bi-annual and planned engagements between government communicators and senior journalists	Bi-annual and planned engagements between government communicators and senior journalists.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Regular media engagements facilitated, e.g. media briefings, statements, opinion pieces, letters to the editors, etc.	Number of media engagements implemented annually.	140 media interactions a year including media briefings, statements, and opinion pieces.	68 media briefings coordinated and distributed 26 statements.	80 media engagements facilitated, i.e. 10 per month for eight months.	80 media engagements a year, i.e. 10 per month for eight months.	**Q1 –Q4** 20 media engagements per quarter.	80 media engagements per annum, i.e. 10 per month for eight months.	80 media engagements per annum, i.e. 10 per month for eight months.	**CD: ME**
Communication implications from parliamentary questions managed effectively.	Existence of an effective system to address communication implications of parliamentary questions.	No historical information.	No historical information.	Establish a system for identifying communication implication of parliamentary questions.	Maintain and improve the system for identifying the communication implications of parliamentary questions.	**Q1 –Q4** Maintain and improve the system for identifying the communication implications of parliamentary questions per quarter.	Maintain and improve the system for identifying the communication implications of parliamentary questions.	Maintain and improve the system for identifying the communication implications of parliamentary questions.	

Strategic objective: Projecting, defending and maintaining the image of government and that of the state.									
Sub-programme objective: Set and influence media agenda through a robust, proactive and efficient rapid-response system.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Effectively manage communication implications arising from media reports, i.e. rapid response.	Number of rapid response facilitated reports (excluding public holidays).	No baseline.	No baseline.	264 communication reports a year i.e. 24 per month for 11 months.	311 communication reports a year i.e. 24 per month for 11 months.	**Q1** 84 rapid-response reports (excluding public holidays). **Q2** 85 rapid-response reports. **Q3** 83 rapid-response reports. **Q4** 59 rapid-response reports.	80 media engagements per annum, i.e. 10 per month for eight months.	80 media engagements per annum, i.e. 10 per month for eight months.	**CD: ME**

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.									
Sub-programme objective: Provide strategic leadership and support the communication of government's international agenda.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Participated in strategic international communication forums and supported the articulation of government's agenda.	Attendance of at least four international communicators' meetings (e.g. SADC, AU, BRICS and others) and participated in the development and implementation of communication strategies and plans.	No historical information.	No historical information.	No historical information.	Attendance and participation in four strategic meetings (of e.g. AU, SADC, BRICS).	**Q1 – Q2** Participated in two meetings.	Q1 – Q2 Participated in two meetings.	Q1 – Q2 Participated in two meetings.	**CD: ME**
						Q3 –Q4 Participated in two meetings.	Q3 –Q4 Participated in two meetings.	Q3 –Q4 Participated in two meetings.	
South Africa's participation in the SADC media awards.	South African media/journalist submitted entries for the media awards.	No historical information.	No historical information.	No historical information.	Actively participated in the annual SADC media awards.	**Q1** Received entries for the 2013 awards. Participation in the adjudication process.	Actively participated in the annual SADC media awards.	Actively participated in the annual SADC media awards.	
						Q2 No target.			
						Q3 Soliciting of entries for 2014.			
						Q4 Advertising of the awards locally.			

Programme3: Intergovernmental Coordination and Stakeholder Management

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Audited outcome			Adjusted appropriation	Medium-term estimate		
Sub-programmes							
Programme Management for Intergovernmental Coordination and Stakeholder Management	1 608	1 596	6 249	2 101	2 211	2 325	2 434
Provincial and Local Liaison	62 075	69 503	72 347	74 818	69 870	73 836	77 001
Media Engagement	11 830	9 651	12 314	10 562	14 453	15 123	15 956
Media Development and Diversity Agency	16 592	17 265	19 115	20 000	20 790	21 815	22 615
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	-	-	-	13 653	7 927	4 127	4 398
Cluster Supervision (Economic and Infrastructure, Justice and International)	-	-	-	4 955	4 742	4 984	5 293
Total	**92 105**	**98 015**	**110 025**	**126 089**	**119 993**	**122 210**	**127 697**
Economic classification							
Current payments	**74 740**	**79 728**	**88 529**	**105 310**	**95 048**	**100 198**	**104 844**
Compensation of employees	51 493	55 301	58 966	64 772	67 867	72 084	76 128
Salaries and wages	44 801	47 692	51 065	58 395	60 302	64 123	68 485
Social contributions	6 692	7 609	7 901	6 377	7 565	7 961	7 643
Goods and services	23 247	24 427	29 563	40 538	27 181	28 114	28 716
Administrative fees		19	66	31	216	220	221
Advertising	4 615	1 502	4 010	17 866	1 290	1 432	1 550
Assets less than the capitalisation threshold	221	449	363	464	413	441	467
Catering: Departmental activities	679	611	747	722	538	576	609
Communication	2 931	2 690	2 805	3 788	4 968	5 193	5 394
Computer services		9	10	5	52	53	54

Consultants and professional services: Business and advisory services	17	10	241	88	120	125	130
Consultants and professional services: Legal costs		8	1				
Contractors	1 187	1 067	1 003	1 317	1 226	1 291	1 350
Agency and support / outsourced services	50	11	14	41	4	4	4
Entertainment					31	33	35
Inventory: Food and food supplies	18	20	30	69	122	129	135
Inventory: Fuel, oil and gas							
Inventory: Materials and supplies	636	1 085	1 211	178	161	168	174
Inventory: Medical supplies	1	4	3	19	13	14	15
Inventory: Medicine				1	1	2	3
Inventory: Other consumables	101	34	56	94	104	109	114
Inventory: Stationery and printing	1 221	1 004	811	884	838	901	958
Lease payments	251	263	268	500	485	507	529
Property payments	153	199	106	335	134	150	164
Transport provided: Departmental activity					3	3	3
Travel and subsistence	8 766	9 502	11 039	10 271	10 742	10 759	10 546
Training and development	230	2 370	1 669	1 045	991	1 061	1 126
Operating expenditure	780	745	2 086	1 592	2 569	2 694	2 806
Venues and facilities	1 390	2 825	2 971	1 228	2 140	2 229	2 309
Rental and hiring			**53**		**20**	**20**	**20**
Transfers and subsidies	**16 774**	**17 425**	**19 141**	**20 000**	**20 790**	**21 815**	**22 615**
Departmental agencies and accounts							
Social security funds							
Departmental agencies (non-business entities)	16 603	17 281	19 123	20 000	20 790	21 815	22 615
Households							
Social benefits	171	144	18				

Other transfers to households							
Payments for capital assets	487	705	2 343	779	155	197	238
Machinery and equipment	487	705	2 343	779	155	197	238
Transport equipment							
Other machinery and equipment							
of which:							
Capitalised compensation of employees							
Capitalised goods and services							
Payments for financial assets	104	157	12				
Total	**92 105**	**98 015**	**110 025**	**126 089**	**119 993**	**122 210**	**127 697**
Check: Programmes less economic classification	-	-	-	-	-	-	-

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Outcome			Adjusted appropriation	medium-term estimates		
Employee social benefits	171	144					
Media Development and Diversity Agency	16 592	17 265	19 115	20 000	20 790	21 815	22 615
Employee social benefits			18				
Communication	10	15	7				
Communication	1	1	1				
Equitable shares and direct conditional grants							
Total	**16 774**	**17 425**	**19 141**	**20 000**	**20 790**	**21 815**	**22 615**

Programme 4: Communications Service Agency

Purpose: Provide media bulk-buying services and media production for the entire national government.

Strategic objective: Provide efficient and effective production, media bulk-buying and advertising agency for government.									
Sub-programme objective: Provide cost-effective media bulk-buying services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Media-buying services provided for government.	Number of successful media-buying campaigns implemented.	Booked 153 campaigns for the period September to March, and 233 for the fiscal year 2010/11. Most significant achievement for this unit: reinvented and realigned media-buying operations from an outsourced to an in-house model.	165 media-buying campaigns (with a total value of R207,7 million) against a target of 140 campaigns.	150 media-buying campaigns implemented.	170 media-buying campaigns implemented.	**Q1 –Q3** 42 media-buying campaigns implemented per quarter. **Q4** 44 media-buying campaigns implemented per quarter.	170 media-buying campaigns.	180 media-buying campaigns.	**CD: CSA**

Strategic objective: Provide efficient and effective production, media bulk-buying and advertising agency for government.									
Sub-programme objective: Provide cost-effective and efficient electronic media products and services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Product development services provided for government.	Number of products developed.	1 857 products and services delivered.	991 products and services delivered.	Produce or deliver 1 900 products for government.	[3]1 982 products developed.	**Q1 –Q4** 500 products developed.	2 100 products developed.	2 100 products developed.	**CD: CSA**
		189 events documented photographically; 300 events documented on video.	219 events documented photographically; 206 events documented on video.	300 events documented photographically; 300 events documented on video.	500 events documented photographically for GCIS, The Presidency and other government departments.	**Q1 –Q4** 125 events documented photographically for GCIS, The Presidency and other government departments.	430 events documented photographically for GCIS, The Presidency and other government departments.	430 events documented photographically for GCIS, The Presidency and other government departments.	

[3]The breakdown of the products is indicated in the subsequent columns below.

Strategic objective: Provide efficient and effective production, media bulk-buying and advertising agency for government.									
Sub-programme objective: Provide cost-effective and efficient electronic media products and services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
		121 events documented photographically; 110 events documented on video.	12 photographic and four video shoots conducted for various departments. Six photographic and five video shoots conducted for GCIS.	120 events documented photographically; 120 events documented on video.	400 events documented on video for GCIS, The Presidency and other government departments.	**Q1 –Q4** 100 events documented on video for GCIS, The Presidency and other government departments.	430 events documented on video for GCIS, The Presidency and other government departments.	430 events documented on video for GCIS, The Presidency and other government departments.	**CD: CSA**
		600 requests for photographs handled.	Photographic shoots handled.	500 requests for photographs handled.	500 requests for photographs handled.	**Q1 –Q4** 125 requests for photographs handled per quarter.	500 requests for photographs handled.	500 requests for photographs handled.	
		121 requests for video footage handled.	No baseline.	120 requests for video footage handled.	200 requests for video footage handled.	**Q1 –Q4** 50 requests for video footage handled per quarter.	240 requests for video footage handled.	240 requests for video footage handled.	

Strategic objective: Provide efficient and effective production, media bulk-buying and advertising agency for government.									
Sub-programme objective: Provide cost-effective and efficient electronic media products and services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
Product development services provided for government.	Number of products developed.	100 radio programmes and live link-ups produced or transmitted.	114 live link-ups conducted and two phone-in talk shows conducted.	76 radio programmes and live link-ups produced or transmitted.	54 radio programmes and live link-ups produced or transmitted.	**Q1 - Q2** 13 radio programmes and live link-ups produced or transmitted per quarter.	100 radio programmes and live link-ups produced or transmitted.	100 radio programmes and live link-ups produced or transmitted.	**CD: CSA**
						Q3 - Q4 14 radio programmes and live link-ups produced or transmitted per quarter.			

Strategic objective: Provide efficient and effective production, media bulk-buying and advertising agency for government.									
Sub-programme objective: Provide cost-effective and efficient electronic media products and services for government.									
Output	**Performance indicator**	**Audited/Actual performance**		**Estimated performance 2012/13**	**Annual targets 2013/14**	**Quarterly targets 2013/14**	**Annual targets 2014/15**	**Annual targets 2015/16**	**Responsibility**
		2010/11	**2011/12**						
		15 radio adverts produced. 123 radio adverts and public service announcements produced.	51 radio adverts produced.	61 radio adverts produced.	48 radio adverts produced.	**Q1 - Q4** 12 radio adverts produced per quarter.	40 radio adverts produced.	40 radio adverts produced.	**CD: CSA**
		100 electronic and print products designed.	254 design products handled.	150 electronic and print products designed.	160 electronic and print products designed.	**Q1 –Q4** 40 electronic and print products designed per quarter.	240 electronic and print products designed.	240 electronic and print products designed.	
		13 video programmes produced.	30 video shoots conducted.	48 video programmes produced.	120 video programmes produced.	**Q1 –Q4** 30 video programmes produced per quarter.	120 video programmes produced.	120 video programmes produced.	
Video archives available digitally.	Number of hours digitised.	No baseline.	3 000 hours digitised.	1 060 hours digitised.	1 480 hours digitised.	**Q1 –Q4** 370 hours.	1 000 hours digitised.	1 000 hours digitised.	

Communication Service Agency

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Outcome			Adjusted appropriation	medium-term estimates		
Sub-programmes							
Programme Management for Communication Service Agency	-	-	-	-	-	-	-
Marketing, Advertising and Media Buying	33 484	46 456	17 033	28 361	27 343	28 652	29 924
Media Production	14 823	15 163	19 599	19 060	19 830	21 003	22 271
Total	**48 307**	**61 619**	**36 632**	**47 421**	**47 173**	**49 655**	**52 195**
Economic classification							
Current payments	**47 835**	**60 672**	**35 114**	**46 245**	**45 768**	**48 188**	**50 665**
Compensation of employees	12 224	13 757	16 338	18 977	20 571	21 868	23 309
Salaries and wages	10 736	11 989	14 330	17 222	18 667	19 422	20 300
Social contributions	1 488	1 768	2 008	1 755	1 904	2 446	3 009
Goods and services	35 611	46 915	18 776	27 268	25 197	26 320	27 356
Administrative fees	-	19	42	32	68	70	71
Advertising	24 693	35 408	8 690	6 653	4 833	5 085	5 312
Assets less than the capitalisation threshold	91	79	166	128	57	64	70
Catering: Departmental activities	23	19	37	38	33	36	31
Communication	5 158	3 607	3 464	2 156	2 521	2 713	2 933
Computer services	699	264	3	85	330	349	367
Consultants and professional services: Business and advisory services	43	-	-	-	-	-	-
Consultants and professional services: Legal costs							
Contractors	208	486	285	271	341	356	278
Agency and support / outsourced services	1 014	1 952	-	613	-	-	-

Entertainment							
Inventory: Food and food supplies	3	6	3	3	11	11	11
Inventory: Fuel, oil and gas							
Inventory: Materials and supplies	12	15	72	50	16	19	22
Inventory: Medical supplies							
Inventory: Medicine	-	1	1	1	1	1	1
Inventory: Other consumables	18	1	37	11	16	17	18
Inventory: Stationery and printing	622	608	570	596	617	652	683
Lease payments	43	39	126	183	84	81	103
Property payments							
Transport provided: Departmental activity							
Travel and subsistence	2 230	3 680	4 505	4 174	4 701	5 150	5 224
Training and development	207	185	208	323	290	327	408
Operating expenditure	539	400	411	11 709	11 186	11 292	11 724
Venues and facilities	8	146	156	242	30	35	38
Rental and hiring	**-**	**-**	**-**	**-**	**62**	**62**	**62**
Transfers and subsidies	**62**	**-**	**35**	**-**	**-**	**-**	**-**
Departmental agencies and accounts	4	-	-	-	-	-	-
Social security funds							
Departmental agencies (non-business entities)	4	-	-	-	-	-	-
Households	58	-	35	-	-	-	-
Social benefits	58	-	35	-	-	-	-
Other transfers to households							
Payments for capital assets	**398**	**939**	**1 483**	**1 176**	**1 405**	**1 467**	**1 530**
Machinery and equipment	346	939	1 483	1 000	1 165	1 227	1 281
Transport equipment							
Other machinery and equipment	346	939	1 483	1 000	1 165	1 227	1 281

of which:							
Software and other intangible assets	52	-	-	176	240	240	249
Capitalised compensation of employees							
Capitalised goods and services							
Payments for financial assets	**12**	**8**	**-**	**-**	**-**	**-**	**-**
Total	**48 307**	**61 619**	**36 632**	**47 421**	**47 173**	**49 655**	**52 195**
Check: Programmes less economic classification.	-	-	-	-	-	-	-

Details of transfers and subsidies

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand	**Outcome**			**Adjusted appropriation**	**medium-term estimates**		
Employee social benefits	58						
Employee social benefits			35				
Communication	4						
Equitable shares and direct conditional grants							
Total	**62**		**35**				

8. OTHER INFORMATION

8.1 Acronyms and abbreviations

AU	African Union
AG	Audit General
AR	Annual Report
APP	Annual Performance Plan
BRICS	Brazil Russia India China South Africa
CI	Corporate Identity
DBC	Departmental Bargaining Council
DCF	District Communication Forum
DHET	Department of High Education and Training
DIRCO	Department of International Relations and Cooperation
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EC	Eastern Cape
EE	Employment Equity
EPMDS	Employee Performance Management and Development System
EPMS	Enterprise Project Management System
ESE	Economic Sector and Employment
EWD	Employees with Disabilities
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCP	Government Communication Programme
GCS	Government Communication Strategy
HCT	HIV Counselling and Testing
HRD	Human-Resource Development
HRM	Human-Resource Management
HRP	Human Resource Plan
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IF	Infrastructure Development
IM&T	Information Management and Technology
IM &T SC	Information Management & Technology Steering Committee
IRC	Information Resource Centre
JCPS	Justice Crime Prevention and Security
KM	Knowledge Management
KZN	KwaZulu-Natal
LGSETA	Local Government Sector Education & Training Authority
Mayco	Mayoral Committee
MDDA	Media Development and Diversity Agency
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NCS	National Communication Strategy
OPMS	Organisational Performance Management System
OPSC	Office of the Public Service Commission
Palama	Public Administration Leadership and Management Academy
PFM	Public Finance Management Act
PGA	Press Gallery Association
PoA	Programme of Action
PPP	Public Participation Programme
PRISA	Public Relations Institute of South Africa
PS	Programme Strategy
PSM	Public Sector Manager
QMR	Quarterly Monitoring Report
RA	Reasonable Accommodation
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
Sanef	South African National Editors' Forum
SAPS	South African Police Service
SAYB	South Africa Yearbook
SCO	Senior Communications Officer
SCM	Supply Chain Management
SKA	Square Kilometre Array
SDIP	Service-delivery Improvement Plan
SoNA	State of the Nation Address
SP	Strategic Plan
TGI	Target Group Index
TSC	Thusong Service Centre
TSS	Technical Software Solutions
WSP	Workplace Skills Plan

8.2 Contact details

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