

ANNUAL PERFORMANCE PLAN 2012/13

MTEF PERIOD
2012/13 – 2014/15



**government
communications**

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

**ANNUAL PERFORMANCE PLAN 2012/13
&
MTEF PERIOD 2012/13 – 2014/15**

GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM (GCIS)

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FOREWORD BY THE MINISTER



“The two words ‘information’ and ‘communication’ are often used interchangeably, but they signify quite different things. Information is giving out; communication is getting through.” – Sydney J. Harris (late American journalist and columnist)

South Africa is on the threshold of another critical phase in its development as a democracy and economy.

Our emphasis as government on higher growth and job creation to reduce and ultimately eradicate poverty and inequality is, as President Jacob Zuma has put it, “the solution for the country”.

In addition, the President indicated in the 2012 State of the Nation Address that the work done in the previous year to create jobs “indicates that if we continue to grow reasonably well, we will begin to write a new story about South Africa—the story of how, working together, we drove back unemployment and reduced economic inequality and poverty”.

“It is beginning to look possible; we must not lose this momentum,” the Presidential said.

We are mindful, as we turn to the Government Communications strategy for the years to come, that while GCIS is at the heart of our story-telling as a nation, mere words are not, as someone once said, a substitute for action.

We are therefore aware that our underlying performance as a government and as a society as a whole is what will ultimately constitute the “new story about South Africa”.

It has been our experience in recent years that the South African story is more compelling and energising at home and abroad.

Greater numbers of South Africans are confident that the country is moving in the right direction, based on the five key priorities –fight against crime and corruption, health, employment, education and rural development) – we have set for ourselves, and citizens are aware that our economy, which is strongly integrated into the international economy and financial systems, has been able to withstand the worst effects of the global downturn.

Internationally, this has positioned our country as a safe(r) haven for potential investors and trade partners.

As we set out over the coming years to finalise the National Development Plan, which sets out where we want to be in 20 years’ time, and as we embark on a massive infrastructure development drive, the hopes of our own people and the interest of international investors and trade partners are destined to intensify. The infrastructure development programme is the ultimate public-private partnership into which we will enter – a programme in which government will procure extensively from the private sector that will, in the process of establishing the infrastructure, create jobs and contribute to the better life that remains our ultimate goal.

The years covered by this Annual Performance Plan of the GCIS therefore constitute a period during which we will need to energise the nation around our development goals and maintain the confidence of investors and partners internationally.

It is a time when the economic landscape will change dramatically, hopefully accompanied by an equally uplifting change in the psychological landscape of the nation as we develop pride in our achievements and share the wealth of the nation more equitably than before by closing the poverty gap and creating more opportunities for more of us.

It is against this backdrop that the GCIS corporate strategy and the National Communication Strategy will unfold until 2014, with flexibility being retained for changes in the objective environment that may force adaptations to new circumstances or challenges.

However, most of our assumptions are positive and ambitious, in keeping with our belief that South Africa continues to forge ahead in the right direction.

Our communication effort – getting through, that is – will be commensurate with our role as a developmental state that is located at the centre of a mixed economy, a state that has to lead and guide the economy and intervene in the interest of the poor, given the history of our country.

Government Communications will set about its mission conscious that each new year brings new challenges, new opportunities, new options and new technologies for us to communicate and through which to communicate.

During the period covered by this plan, GCIS will modernise its operations and practices and ramp up its outputs, from providing training to communicators, to leveraging government's considerable buying power in the advertising sector.

GCIS will provide leadership at home while taking global best practice into account, of course within the confines of our fiscal means.

The adoption of new technologies and the skilling and reskilling of staff will be complemented by the outsourcing of key projects to partners in the private sector, stimulating business activity in the communications sector in the country.

GCIS is undertaking also to deepen stakeholder relations so we can engage directly with communities and key constituencies in our society and economy, as we do not expect media to convey each and every detail and nuance of our work or intent to such groups.

Our communication effort should during these years match our role and standing in the international community and the global economy. GCIS will therefore work more closely with the Presidency, DIRCO and the economic clusters to ensure that our voice is heard internationally and that we hear the international community as clearly.

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.

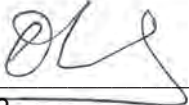
These are all exciting, communication-intensive milestones through which we can entrench social cohesion and build international interest and confidence in our ability as a country.

In the spirit of Working Together and given GCIS's strategic positioning as the pulse of excellence in government communications, GCIS will strengthen partnerships with stakeholders in government communications, the National Executive, provinces, local government and the private sector.

The strength of relationship is crucial in an environment where a complex web of inter- and co-dependencies are the key to our eventual success.

I take this opportunity to commend this Annual Performance Plan to Parliament and to wish the GCIS Chief Executive Officer Mr Jimmy Manyi and his GCIS team all of the best in their contribution to creating a better life for all our people.
Thank you.

Mr Collins Chabane
Minister in the Presidency
Executive authority of GCIS

Signature:  _____
Date: 02 March 2012

FOREWORD BY THE CHIEF EXECUTIVE OFFICER



The Annual Performance Plan 2012/13 – 2014/15 covers a critical period in the country's development as a democracy and a force in the international system.

The Annual Performance Plan 2012/13 – 2014/15 seeks to respond to the Strategic Objectives of the GCIS and achieve the indicators and targets in the upcoming budget year in line with the Medium Term Expenditure Framework (MTEF).

In terms of the content of our communication, the focus remains the five national priorities of security, health, employment, education and rural development.

This focus will be augmented by the emphasis on infrastructure development, which is designed to act as a catalyst that will positively influence the achievement of government's objectives around the five key priorities.

Our thinking for the period ahead has been shaped by our quest for continuity that will build on our strengths and past successes, as well as by strategic input by Minister Collins Chabane and Deputy

Minister Obed Bapela, and research on public opinion and media discourse.

At the same time, our strategy builds on our record and reputation as the institution providing strategic leadership in government communication and coordinating the government communication system across all spheres of the government.

In terms of constraint, this strategic plan sets out an ambitious programme of work in the face of limited fiscal resources, especially in the early years of the period under discussion.

Adequate resourcing is essential for the implementation of both the GCIS Corporate Strategy and the Government-wide Communication Strategy that calls for an efficient organisation and a dynamic programme of engaging with South Africans and international stakeholders.

Informative. In touch. In partnership.

In serving as the "pulse", the anticipated outcome is that of a public – in the country and abroad – that is effectively informed about government's policies, plans and programmes, and engages in two-way communication with government in the spirit of working together.

The climate in which we will operate in the years under discussion is shaped by a range of insights and experiences arising from the socio-political environment, as well as from technological and economic factors.

South Africa's integration into the global economy has left the country vulnerable to the impact of the downturn on domestic conditions and especially the effort to create jobs. At the same time, our policy frameworks and pursuit of alternatives, including the Green Economy, have delivered some forms of resilience and shielding against global knock-ons.

Performance barometer

In terms of public perception, South Africans are demanding greater government intervention and effectiveness in delivering services, controlling the cost of living, reducing crime rates, creating jobs, fighting corruption and increasing transparency and accountability.

These public priorities and demands for action line up clearly alongside government's own ambitions and delivery agreements in these areas.

Between half and three-quarters of South Africans perceives government as performing well in improving healthcare, delivering welfare payments, addressing education, promoting nation-building, encouraging international investment and improving public transport, among other positive developments.

These perceptions are in play at a time when the country is building up to marking 20 years of democracy, holding a fifth general election and assessing its performance against the millennium development goals.

These landmarks are destined to generate intense internal assessments and public scrutiny over the performance of the current Administration and the dividends of the democratic dispensation as a whole since its inception.

At the same time, South Africa is being globalised rapidly through its role and profile as a force for good and transformation in the international system, and its association with the emerging economic and political powers of the south, including Brazil, China and India.

How people make sense of it all

The GCIS is tasked with bringing government information to citizens who are inundated with multiple sources – human and technological – of minute-by-minute information.

Much as there is only one government, information emerging from this source competes for citizens' attention spans and interaction with many other sources that impact on people's awareness and perception of government.

Between 2006 and 2010, radio was the most widely used media source in the country, followed by television, and with cellphones outstripping the use of newspapers across all living standards measures groups.

Even so, slightly less than a fifth of South Africans was found to have accessed the Internet during a sample seven-day period in the first half of 2011.

Noting rapid advances in information and communication technology (ICT), the GCIS will encourage the adoption of and experimentation with new technologies, fully aware that new modes may be short-lived or those new, previously unimagined options may become available in the next few years.

Action stations – the GCIS at work

Value for money

For the GCIS, one of the key programmes in the years ahead is the entrenchment of the practice of media bulk buying on behalf of all departments and entities. This initiative will maximise government's buying power in the media market and ensure coherence of messages across campaigns.

This initiative will maximise government's buying power in the media market and ensure coherence of messages across campaigns.

This initiative will also entail recruitment of appropriately skilled and qualified staff, as well as the acquisition of technology that will enable efficient service to client departments in a fast-paced environment, without compromising procurement regulations or creative quality.

Excellence in this area is critical to gain confidence across government that GCIS has got the people and the systems to run an efficient cost effective operation. GCIS has a duty to win back government accounts over and above relying on the Cabinet decision to centralise media buying.

GCIS in pursuance of achieving media plurality and diversity will in particular also focus on the new entrants including community media and small to large commercial media.

Grooming government communicators

The GCIS will during this period launch an unprecedented effort to train professional communicators and political leadership in communication skills, with a National Qualifications Framework credit bearing or accredited qualification.

This effort will build communication capacity nationally, provincially and locally, and will ensure that communication professionals will be effective in the full spectrum of communication, from interpersonal methods to working with media and managing campaigns.

This effort will involve partnership with public communication institutions across Africa and other international centres as part of bringing the practice of government communication in line with best practices globally.

Operational improvement

The most significant development during the period ahead is the relocation from the current headquarters in the centre of Pretoria to the new business hub in Hatfield.

This development is critical for staff morale and our relationship with stakeholders, including The Presidency, political principals who rely on the GCIS infrastructure in their dealings with media, and government communicators around Pretoria and the media.

The new premises are designed – literally and figuratively – to unleash creativity, establish synergy among business units that need to work together in close quarters but are currently physically dispersed, and to enhance our reputation and relations with stakeholders.

During this period, the GCIS will modernise various operations to ensure effectiveness and position the organisation as an employer and partner of choice in a professional and industrial sector that is highly responsive and innovative.

In one aspect, supply chain management will be leveraged to enable the new programmes outlined earlier and to drive transformation in the sectors we work with and procure goods and services from.

In human resource development and talent management, new policies have recently been adopted to ensure high staff morale and productivity during the period ahead.

The automation of certain business processes, a new induction programme for incoming staff and the provision of technology that will allow staff to be productive when working remotely from Head Office or the nine provincial centres are on the drawing board as well.

On message

This plan covers a range of content-driven initiatives for improved engagement with audiences and constituencies within the country and elsewhere..

We anticipate:

- increasing the frequency of the *Vuk'uzenzele* newspaper
- making greater use of social media
- stepping up engagement with community media
- broadening the GCIS suite of publications
- rewarding excellence in government communication across all spheres
- maintaining alignment between cluster communication strategies and the broader Government Communication Programme (GCP)
- expanded use of platforms such as community media, seminars, workshops, public participation, door-to-door interactions and Thusong service centres
- engagement with community media and other formations not represented by established structures such as the South African National Editors' Forum (Sanef) or the Foreign Correspondents' Association of Southern Africa (FCA)
- working more closely and strategically with the Media Diversity and Development Agency to bring information to South Africans in media-poor parts of the country, strengthen our dialogue with citizens and catalyse transformation of the media sector and media economy
- offering unprecedented services and facilities to media from the new GCIS headquarters.

In closing

As the pivot of the Government-wide National Communication Strategy, the GCIS is required to fine-tune its own operations to mobilise respect and support across the total communication system.

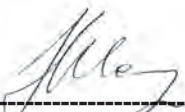
The period ahead demands energy and innovation on the part of the GCIS and the total system, and that we assert our long-held perspective that the GCIS is tasked with “communication as delivery, and not communication about service delivery”.

It is a task we look forward to and through which we will serve the nation in totality.

I wish to take this opportunity to thank Minister Collins Chabane, Deputy Minister Obed Bapela and the Parliamentary Portfolio Committee on Communications for their strategic guidance, oversight and close interest in and support for the work we do.

This is also an opportunity for me to publicly thank the GCIS team in its totality for the commitment and energy shown in our effort to remain in conversation and consultation with the nation.

We look forward to the MTEF period ahead.



Mr Jimmy Manyi
Chief Executive Officer

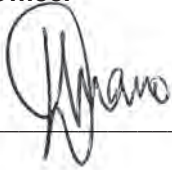
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the GCIS under the guidance of Minister Collins Chabane and was prepared in line with the current Strategic Plan of the GCIS.

It accurately reflects the performance targets which the GCIS will endeavour to achieve given the resources made available in the budget for 2012/13 – 2014/15 MTEF period.

Ms Lediana Amaro
Chief Financial Officer

Signature: _____



Ms Zukiswa Potye
Head of Planning

Signature: _____



Approved by:

Mr Jimmy Manyi
Chief Executive Officer and Accounting Officer

Signature: _____

Date: 04 March 2012



Approved by:

Mr Collins Chabane
Minister in the Presidency
Executive Authority of GCIS

Signature: _____

Date: 04 March 2012



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 VALUES

VALUE	MEANING AND BEHAVIOUR ASSOCIATED WITH THE VALUE
Professionalism	<ul style="list-style-type: none"> The organisation will strive to operate at the highest level of professionalism in all business dealings at all times. 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. Officials must demonstrate professionalism by adhering to courtesy, honesty and responsibility when dealing with clients and portraying the organisational image and integrity. Officials must demonstrate a level of excellence that goes beyond normal work and official requirements.
Diversity	<ul style="list-style-type: none"> Officials understand that each person is unique, recognising and respecting their individual differences. This can include race, ethnicity, gender, age, religious beliefs, socio-economic status or ideologies. The GCIS will promote a safe, positive and nurturing environment for everyone. Officials understand each other, beyond simple tolerance, to embrace and celebrate the rich dimensions of diversity contained within each individual. Therefore, officials must embrace the variety of people within the GCIS; be able to respond to the diverse public; and harness the diversity of employees by giving people the freedom to express themselves – thereby contributing towards democracy and equality.
Openness and transparency	<ul style="list-style-type: none"> The organisation is open in all its communication and accountable and responsible for its actions. The GCIS values transparency and being straightforward and genuine in all its dealings with people. Officials provide colleagues and clients access to accurate, relevant and timeous information. The GCIS recognises that transparency and accountability are essential to good governance.
Innovation	<ul style="list-style-type: none"> The organisation strives for the receptivity of new ideas, thinking and approaches that are flexible, and solutions that are different; and officials have the ability to think beyond the norm. Officials often attend to problems and issues that others are unable or unwilling to address on their own.
Honesty and integrity	<ul style="list-style-type: none"> Officials exercise honesty in all their business dealings and strive to protect the integrity of the organisation. Officials commit to the actions they take to achieve the best possible outcomes for their clients. The GCIS strives for equity, fairness and good ethics in decision-making and in the treatment of one another. The GCIS honours its commitments with honesty and integrity to build a foundation for trust.

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

In 1998, the South African Communication Service was dissolved and the GCIS established by Cabinet, largely on the basis of recommendations contained in the report of the Task Group on Government Communications (Comtask: 1996: 58).

Government's mandate requires that its communication be expanded to enhance access to information that enables the public to participate in the country's transformation and in bettering their own lives; that it should bring the realities of the country's emergent and thriving democracy to the attention of the international community; and promote the renaissance of Africa, including regional integration and implementation of people-centred development programmes.

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

The mandate as well as various relevant legislative mandates and related government policies and directives further informs the GCIS Annual Performance Plan.

5. UPDATED SITUATIONAL ANALYSIS

5.1 Performance delivery environment

In realising its vision, the department will provide strategic leadership in coordinating a government-wide communication system. It will support the communication campaigns of other departments, especially on the five priorities. These campaigns will largely constitute the GCP, centrally managed by the GCIS.

The department will continue to coordinate a government communication system that ensures that the public is informed and have access to government services. Over the Medium-Term Expenditure Framework (MTEF), the department will implement some of the funded elements of the 2011/14 Government Communication Strategy (GCS).

The marketing and communication strategy for the Thusong service centres (TSCs) will be implemented to promote public awareness about government information and services. Additionally, the political principals will interact with members of the public through the Public Participation Programme (PPP). The distribution target for *Vuk'uzenzele* newspaper will increase gradually from the 20,4 million target to 40 million over the medium-term period.

The implementation of social media will be explored to ensure a continuous presence of government messages on these platforms. The establishment of the system to manage the communication implications of parliamentary questions is critical. The planning process for the creation of an effective system will end in 2011/12 and full roll-out will take place over the MTEF.

In 2012/13, the department will commence with consultations with academic institutions to introduce a credit-bearing qualification for government communication. The course will further professionalise the GCIS and close the skills gap. The *Government Communicator's Handbook* will be reviewed to support the approved 2011/14 GCS.

5.2 Organisational environment

The department has upgraded the Communication Service Agency (CSA) chief directorate to a branch to increase its capacity to service other government departments on media buying and production. The branch will be capacitated over the MTEF and will appoint account managers to coordinate media bulk-buying.

The implementation of cluster communication strategies will be monitored throughout the 2012/13 financial year. The two newly established chief directorates for clusters will ensure better coordination of the cluster activities.

The newly established Rapid-Response unit will manage the implementation of the recommendations provided to other government departments through regular and frequent meetings with communicators. The establishment of a system to manage and coordinate parliamentary questions is critical.

In the latter part of the 2013/14 financial year the department will relocate to a new office building, which provides a more conducive working environment with the required information and communication technology (ICT) infrastructure.

5.3 Organisational structure

The GCIS has a staff complement of 483 employees, out of a total establishment of 500.

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

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

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

The delivery imperatives of the GCIS have resulted in the review of the structure from the old branches into four programmes, each headed by a Deputy Chief Executive Officer, reporting to the Chief Executive Officer. Each programme has a number of subprogrammes, namely:

Programme 1: Administration

Subprogramme 1.1: Departmental Management

Subprogramme 1.2: Human Resources

Subprogramme 1.3: Financial Administration

Subprogramme 1.4: Internal Audit

Subprogramme 1.5: Office Accommodation

Subprogramme 1.6: Strategic Planning and Programme Management

Subprogramme 1.7: Information Management & Technology

Programme 2: Communication and Content Management

Subprogramme 1.1: Management

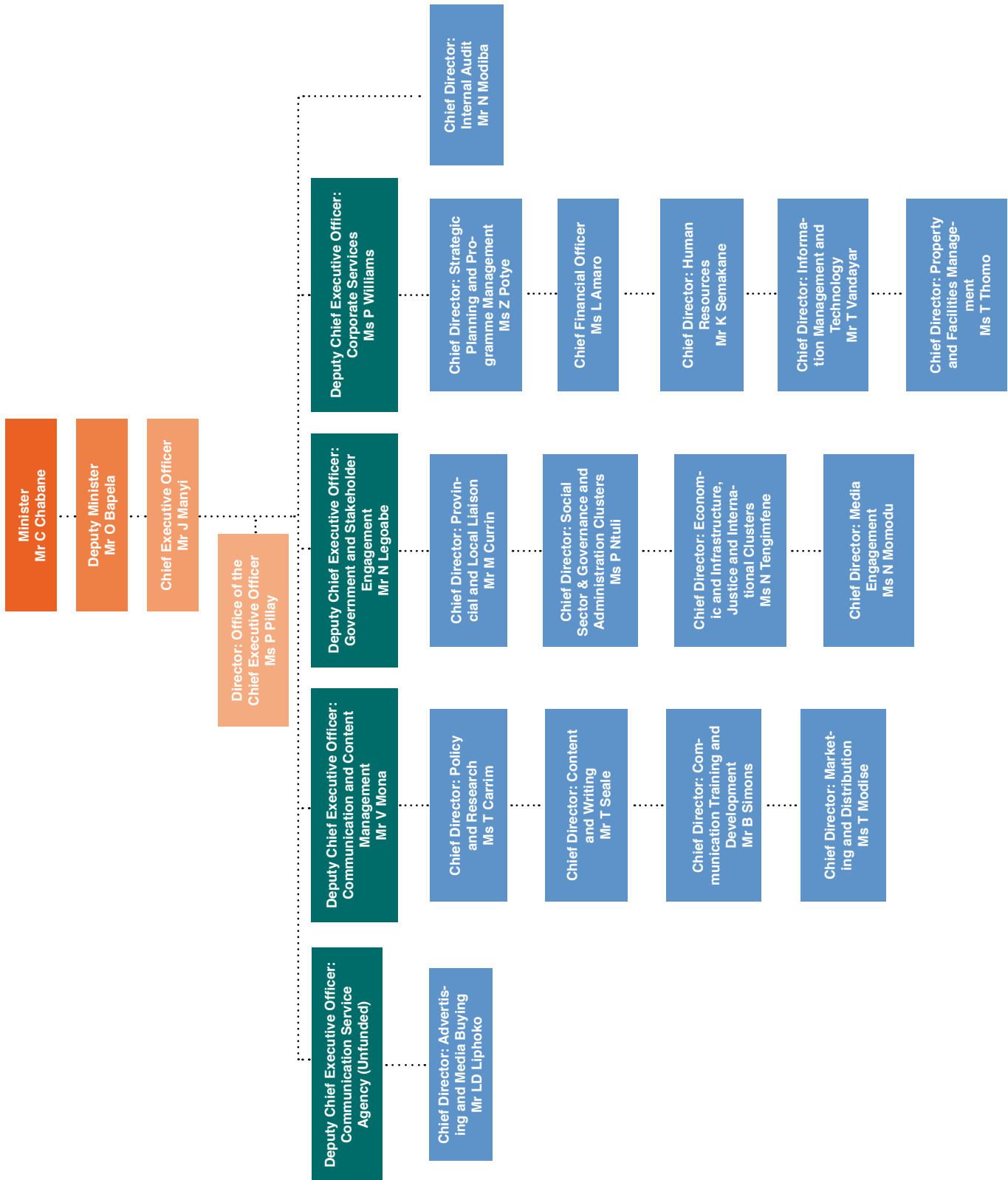
Subprogramme 1.2: Policy and Research

Subprogramme 1.3: Government Communication Training and Development

Subprogramme 1.4: Marketing and Distribution

Subprogramme 1.5: Content and Writing

5.3.1 GCIS Structure



Programme 3: Government and Stakeholder Engagement

Subprogramme 1.1: Management

Subprogramme 1.2: Provincial and Local Liaison

Subprogramme 1.3: Media Development and Diversity Agency

Subprogramme 1.4: Media Engagement

Subprogramme 1.5: Cluster Supervision

Programme 4: Communication Service Agency

Subprogramme 1.1: Management

Subprogramme 1.2: Media Production

Subprogramme 1.3: Media Bulk-Buying

6. OVERVIEW OF THE 2012/13 BUDGET AND MTEF ESTIMATES**6.1 Departmental receipts**

Receipts (R thousand)	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11			2011/12		2012/13
Departmental receipts	3 341	2 869	1 558	839	839	3 915	5 933	6 752
Sales of goods and services produced by department	3 064	2 589	1 177	250	250	3 386	5 394	6 203
Other sales of which:	3 064	2 589	1 177	250	250	3 386	5 394	6 203
Books	1	-	-	-	-	-	-	-
Commission on insurance	30	37	46	49	49	50	53	57
Departmental publications	2 947	2 436	1 077	69	69	3 200	5 200	6 000

Receipts (R thousand)	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11			2011/12		2012/13
Rental: Parking	85	116	53	131	131	135	140	145
Interest, dividends and rent on land	197	98	240	222	222	232	232	232

Receipts (R thousand)	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Interest	197	98	240	222	222	232	232	232
Transactions in financial assets and liabilities	80	182	141	367	367	297	307	317
Total	3 341	2 869	1 558	839	839	3 915	5 933	6 752

6.2 Expenditure estimates

Programme (R thousand)	Outcome			Adjusted appropriation		Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Administration	73 546	80 077	89 297	122 482	122 482	170 839	127 450	135 799
Communica- tion and Con- tent Manage- ment	98 134	113 545	103 285	99 518	99 518	109 087	113 912	120 679
Govern- ment and Stakeholder Engagement	79 091	92 105	98 015	113 835	113 835	116 524	117 570	124 164
Communica- tion Service Agency	36 984	48 307	61 619	28 472	28 472	32 645	34 353	36 451
Total	287 755	334 034	352 216	364 307	364 307	429 095	393 285	417 093
Change to 2011 Budget Estimate				(132 086)	(132 086)	(95 312)	(158 692)	4 287

Economic classification								
Current payments	269 007	314 158	329 442	342 781	342 781	405 648	368 725	391 095
Compensation of employees	113 963	138 745	147 203	166 936	166 936	176 370	185 003	195 797
Goods and services	155 044	175 413	182 239	175 845	175 845	229 278	183 722	195 298
Computer services	14 145	15 766	17 395	15 645	15 645	14 332	15 133	15 389
Lease payments	12 230	12 886	16 447	32 204	32 204	37 921	40 045	44 077
Travel and subsistence	18 650	18 888	18 284	18 924	18 924	21 341	22 539	23 905

Economic classification								
Operating expenditure	35 453	42 077	39 241	40 221	40 221	41 787	44 127	46 610
Transfers and subsidies	14 829	16 967	17 473	19 115	19 115	20 000	21 000	22 260
Departmental agencies and accounts	14 558	16 592	17 265	19 115	19 115	20 000	21 000	22 260
Households	271	375	208	–	–	–	–	–
Payments for capital assets	3 735	2 781	5 109	2 411	2 411	3 447	3 560	3 738
Machinery and equipment	3 735	2 729	5 109	2 051	2 051	2 721	3 374	3 552
Software and other intangible assets	–	52	–	360	360	726	186	186
Payments for financial assets	184	128	192	–	–	–	–	–
Total	287 755	334 034	352 216	364 307	364 307	429 095	393 285	417 093

STRATEGIC OUTCOME-ORIENTED GOALS OF THE INSTITUTION

The department has only one strategic outcome-oriented goal in support of government's 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 bring requests

PART B: STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	
Strategic objective 1	Provide a responsive, cost-effective, compliant, and business-focused corporate services.
Subprogramme objectives	<ul style="list-style-type: none"> • Implement efficient and effective strategic management processes and procedures in line with the relevant legislation. • Implement best practice management for GCIS and government-wide communications projects. • Attract and retain highly skilled human capital. • Provide efficient and effective IT infrastructure and systems to deliver cost effective products and services. • Provide professional internal audit services for governance improvement and risk control. • Provide proactive, flexible, compliant and cost effective finance, supply chain, and facilities management.
Strategic objective 2	Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.
Subprogramme objectives	<ul style="list-style-type: none"> • Set and influence adherence to government communication standards. • 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. • Develop content and create platforms to grow the voice of government. • Provide expertise to offer the best communication solutions to government through professional language services. • 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 publics.
Subprogramme objectives	<ul style="list-style-type: none"> • Aligned messages across the three spheres of government to ensure coherence. • Inform the citizenry on government's policies, plans programmes and achievements. • Ensure informed stakeholders that extend the reach of government's communication effort. • Provide strategic leadership and support in government communication by building, maintaining and improving relations with the media and driving the communication agenda.
Strategic objective 4	Provide an efficient and effective production, media bulk-buying and advertising agency for government.
Subprogramme objectives	<ul style="list-style-type: none"> • Provide costeffective media bulk-buying services for government. • Provide cost effective and efficient electronic media products and services for government. • Ensure production of high quality TV commercials and video footage, radio commercials and programmes, print adverts and graphic designs for client departments.
Strategic objective 5	Projecting, defending and maintaining the image of government and that of the state.
Subprogramme objectives	<ul style="list-style-type: none"> • Set and influence the media agenda through a robust, proactive and efficient rapid-response system. • Manage corporate identity for government.

7. PROGRAMME PERFORMANCE INFORMATION

7.1 Programme 1: Administration

Purpose: Provide overall management and support for the department.

Subprogramme: Strategic Planning and Programme Management								
Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.								
Subprogramme objective: Implement efficient and effective strategic management processes and procedures, in line with the relevant legislation.								
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	
		2009/10	2010/11					
Approved five-year Strategic Plan (SP) and three-year Annual Performance Plan (APP).	An approved five-year SP and an aligned three-year APP, in accordance with the Public Finance Management Act (PFMA), 1999, (Act 1 of 1999) and the planning framework.	An approved three-year SP tabled in Parliament, and sectional operational plans.	An approved three-year SP tabled in Parliament, and sectional operational plans.	Partially legislation compliant 2011/12 – 2013/14 SP and 2011/12 APP.	Five-year SP and an aligned three-year APP tabled in Parliament according to specified timeframes and within the prescribed legislation.	Q1 – Strategic planning session to review the targets for the 2013/18 SP and 2013/16 APP.	Tabling of the reviewed APP in parliament.	Five-year SP and an aligned three-year APP tabled in Parliament according to specified timeframes and within the prescribed legislation.
						Q2 – Submit the first draft of the 2013/18 SP and 2013/16 APP to National Treasury.		

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Implement efficient and effective strategic management processes and procedures, in line with the relevant legislation.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Effective reporting on programme performance information.	Approved performance reports submitted to comply with prescripts.	No baseline.	No baseline.	Approved three quarterly reports submitted to the oversight bodies.	Four quarterly performance reports produced according to the specified timeframes and within the prescribed legislation.	<p>Q3 – Submit the second draft 2013/18 SP and 2013/16 APP to National Treasury.</p> <p>Q4 – Tabling of the 2013/18 SP and 2013/16 APP in Parliament.</p> <p>Q1 – 2011/12 fourth-quarter performance report developed.</p> <p>Q2 – 2012/13 first-quarter report developed.</p> <p>Q3 – 2012/13 second-quarter report developed.</p> <p>Q4 – 2012/13 third-quarter report developed.</p>	Four quarterly performance reports produced according to the specified timeframes and within the prescribed legislation.	Four quarterly performance reports produced according to the specified timeframes and within the prescribed legislation.	

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.

Subprogramme objective: Implement efficient and effective strategic management processes and procedures, in line with the relevant legislation.								
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Annual Report (AR) produced.	AR produced and tabled in accordance with legislated timeframes.	Approved 2008/09 AR tabled in Parliament.	Approved 2009/10 AR tabled in Parliament.	2010/11 AR tabled in Parliament.	Table the departmental AR in Parliament within the legislated timeframes.	Q1 – Submit the draft 2011/12 AR to the Auditor-General (AG) by 31 May 2012.	Table the departmental AR in Parliament within the legislated timeframes.	Table the departmental AR in Parliament within the legislated timeframes.
						Q2 – Table the AR in Parliament by September 2012.		
						Q3 – Q4 – No targets.		

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Implement best practice project management for the GCIS and government-wide communications projects.									
Output	Performance indicator	Audited/actual performance			Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11	2011/12					
Effective and efficient coordination of GCP and campaigns in accordance with project management disciplines.	Percentage of projects implemented in line with the <i>Project Management Procedures Handbook</i> .	Implementation of the 2009/10 GCP partially compliant to the <i>Project Management Procedures Handbook</i> .	Implementation of the 2010/11 GCP partially compliant to the <i>Project Management Procedures Handbook</i> .	50% projects implemented in line with the <i>Project Management Procedures Handbook</i> .	60% projects implemented in line with the <i>Project Management Procedures Handbook</i> .	Q1 – Q4 – 60% projects implemented.	70% projects implemented.	80% projects implemented.	
Institutionalised project management discipline within the GCIS line functions.	Percentage of GCIS APP operationalised using project management methodology as implementation tool.	No historical information.	40% GCIS business plan projected.	No baseline.	Corporate services branch APP operationalised using project management methodology as implementation tool.	Q1 – Q4 – Corporate services business units operationalised.	50% GCIS APP operationalised using project management methodology as implementation tool.	70% GCIS APP operationalised using project management methodology as implementation tool.	

Subprogramme: Human Resource Management

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.

Subprogramme objective: Attract and retain highly skilled human capital.

Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
An approved and implemented 2013/17 HR strategy.	Approval of 2013/17 HR strategy.	No historical information.	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.	<p>Q1 – Research and benchmarking.</p> <p>Q2 – Develop draft HR strategy.</p> <p>Q3 – Consultation on the draft HR strategy.</p> <p>Q4 – Approval of the HR strategy.</p>	Implementation of 2013/17 HR strategy.	Implementation of 2013/17 HR strategy.
	Percentage of the GCIS staff's performance agreements and annual assessments signed.	No baseline.	100% of the GCIS staff's performance agreements and annual assessments signed.	100% of the GCIS staff's performance agreements and annual assessments signed.	100% of the GCIS staff's performance agreements and annual assessments signed.	<p>Q1 – 100% of the GCIS staff's performance agreements and annual assessments signed.</p> <p>Q2 – Q4 – 100% of GCIS staff assessed.</p>	100% of the GCIS staff's performance agreements and annual assessments signed.	100% of the GCIS staff's performance agreements and annual assessments signed.
	Number of reports on bilateral and quarterly meetings of the Departmental Bargaining Chamber (DBC).	No baseline.	No baseline.	Three reports on bilateral and quarterly meetings of the DBC.	Four reports on bilateral and quarterly meetings of the DBC.	<p>Q1 – Q4 – One report per quarter.</p>	Four reports.	Four reports.

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Attract and retain highly skilled human capital.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
An approved and implemented 2013/17 HR strategy.	Number of reports on the implementation of the Employment Equity (EE) plan.	No baseline.	No baseline.	Three EE reports implemented.	Four reports on the implementation of the EE plan.	Q1 – Q4 – One report per quarter.	Four reports.	Four reports.	
	Percentage vacancy rate maintained.	No baseline.		96% of posts filled.	Maintain 10% vacancy rate.	Q1 – Q4 – Maintain 10% vacancy rate.	Maintain 10% vacancy rate.	Maintain 10% vacancy rate.	
	Approved Human Resource Development (HRD) plan.	Reviewed and aligned HRD strategy with the organisational strategy.	Reviewed and aligned HRD strategy with the organisational strategy.	Implementation of 2010/13 HR strategy.	HRD plan approved and implemented.	Q1 – HRD implementation plan approved. Q2 – Biannual HRD implementation plan compiled. Q3 – Quarterly HRD implementation plan compiled. Q4 – Annual HRD implementation plan report submitted. (2013/14 HRD) implementation plan approved.	HRD plan approved and implemented.	HRD plan approved and implemented.	

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Attract and retain highly skilled human capital.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
	Approved Workplace Skills Plan (WSP).	No baseline.	The skills audit was completed in February 2011.	Approved quarterly training reports submitted to Public Service Sector Education and Training Authority (PSETA).	WSP approved and implemented.	Q1 – WSP and Annual Training Report approved. Q2 – Q4 – Quarterly Monitoring Report.	Four reports.	Four reports.	
	Approved Wellness Plan (WP).	Held workshops and regular seminars, which were informed by the National Health Calendar.	Implement employee health and wellness programme with a 90% success rate.	WP was approved and submitted to the Department of Public Service and Administration.	WP approved and 100% implemented.	Q1 – Approved HIV Counseling and Testing (HCT) WP. Q2 – Q4 – Quarterly HCT report submitted.	WP approved and implemented.	WP approved and implemented.	
	Approved Reasonable Accommodation (RA) Plan.	No baseline.	No baseline.	No baseline.	RA plan developed and approved.	Q1 – RA plan for employees with disabilities approved. Q2 – Q4 – Quarterly report on RA report compiled.	RA plan implemented.	RA plan implemented.	

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.							
Subprogramme objective: Attract and retain highly skilled human capital.							
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets
		2009/10	2010/11				
Dissemination of information according to the internal communication strategy.	Quarterly progress reports according to the operational plan.	No baseline.	Let's Talk newsletters and Chief Executive Officer's (CEO) interaction with staff conducted.	Let's Talk newsletters published, TV shows and CEO's interaction with staff conducted.	Align message to internal communication strategy.	Q1 – Q4 – Compile a report on the implementation of the internal communication strategy.	Align message to internal communication strategy.
					Align message to internal communication strategy.		Align message to internal communication strategy.

Subprogramme: Information Management and Technology									
Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Provide efficient and effective IT infrastructure and systems.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
Implement and review Information Management and Technology (IM&T) strategy aligned to the GCIS corporate strategy.	Approved 2013/17 IM&T SP.	Implemented strategic elements of the 2008/10 IM&T SP.	Implemented strategic elements of the 2010/13 IM&T SP.	Implemented strategic elements of the 2010/13 IM&T SP.	Implementation of strategic elements of the 2010/13 IM&T SP for the period. Approval of 2013/17 IM&T SP.	<p>Q1 – No target for the quarter.</p> <p>Q2 – Present draft 2013/17 IM&T SP to IM&T Steering Committee (SC).</p> <p>Q3 – No target for the quarter.</p> <p>Q4 – Manco approve 2013/17 IM&T SP.</p>	Implementation of strategic elements of the 2013/17 IM&T SP.	Implementation of strategic elements of the 2013/17 IM&T SP.	Implementation of strategic elements of the 2013/17 IM&T SP.

Strategic objective 1 : Provide a responsive, cost-effective, compliant and business-focused corporate service.										
Subprogramme objective: Provide efficient and effective IT infrastructure and systems.										
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15		
		2009/10	2010/11							
		No historical information.	No historical information.	IT infrastructure and software renewed annually.	IT infrastructure and software renewed annually.	Q1 – No target. Q2 – Renewed antivirus licences. Q3 – No target. Q4 – Renewal of Microsoft licences.	Implementation of strategic elements of the 2013/17 IM&T SP.	Implementation of strategic elements of the 2013/17 IM&T SP.		
	Number of IT asset reports to IM&T SC.	No historical information.	No historical information.	One asset report to IM&T SC.	Two IT asset reports to IM&T SC.	Q1 – No target for the quarter. Q2 – IT asset report to IM&T SC. Q3 – No target for the quarter. Q4 – IT asset report to IMT SC.	Two IT asset reports to IM&T SC.	Two IT asset reports to IM&T SC.		
	Number of reports on IT support produced.	No historical information.	No historical information.	Three IT support reports produced.	Four IT support reports produced.	Q1 – Q4 – Report on IT support produced.	Four IT support reports produced.	Four IT support reports produced.		

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Provide efficient and effective IT infrastructure and systems.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
					Upgraded Media Centre (Cape Town – Imbizo Centre).	<p>Q1 – Deployed Exchange Disaster Recovery.</p> <p>Q2 – Upgraded media centre.</p> <p>Q3 – Q4 – No target for the quarter.</p>	No yearly targets.	No yearly targets.	No yearly targets.
	Information Management (IM) systems revamped.	No historical information.	No historical information.	IM systems revamped.	IM systems revamped.	<p>Q1 – Revamped Organisational Performance Management System.</p> <p>Q2 – No target for the quarter.</p> <p>Q3 – Revamped Wards Information Management System.</p> <p>Q4 – Revamped Training Services Management System as HR IM systems.</p>	IM systems revamped.	IM systems revamped.	IM systems revamped.
Implemented and reviewed IM&T strategy aligned to the GCIS corporate strategy.	No historical information.	No historical information.	IM systems revamped.	IM systems revamped.	IM systems revamped.	<p>Q1 – No target.</p>	IM systems revamped.	IM systems revamped.	IM systems revamped.

Strategic objective 1 : Provide a responsive, cost-effective, compliant and business-focused corporate service.										
Subprogramme objective: Provide efficient and effective IT infrastructure and systems.										
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15		
		2009/10	2010/11							
						Q2 – Enhanced Media System. Q3 – Implemented online job application process. Q4 – Implemented Parliamentary Questions Management System.				
						Q1 – Implemented Enterprise Project Management System. Q2 – Deployed SharePoint Disaster Recovery software.				

Subprogramme: Finance, Supply Chain Management (SCM) and Auxiliary Services

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.

Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, SCM and facilities management.

Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Annual financial statements and four interim financial statements.	Submitted annual financial statements to the AG and National Treasury by 31 May annually.	All suspense accounts reconciled daily.	Clean financial audit report.	Accurate financial and interim financial statements.	Submission of accurate annual financial statements.	<p>Q1 – Compile and submit the 2011/12 annual financial statement.</p> <p>Q2 – Q4 – Quarterly reconciliation of suspense accounts.</p>	Submission of accurate annual financial statements.	Submission of accurate annual financial statements.
		Quarterly interim financial statements to National Treasury.	Quarterly interim financial statements to National Treasury.	Quarterly interim financial statements to National Treasury.	Quarterly interim financial statements to National Treasury.	<p>Q1 – Quarterly reconciliation of suspense account balances.</p> <p>Q2 – Compile and submit first-quarter interim financial statements by 31 July 2012.</p> <p>Q3 – Compile and submit second-quarter interim financial statements by 31 October 2012.</p> <p>Q4 – Compile and submit third-quarter interim financial statements by 31 January 2013.</p>	Four quarterly interim financial statements to National Treasury.	Four quarterly interim financial statements to National Treasury.

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, SCM and facilities management.									
Output	Performance indicator	Audited/actual performance			Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11	2011/12					
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.	No historical information.	Alignment of planning and budgeting processes.	Adhered to National Treasury due dates, and submission of 12 financial-analysis and cash-flow reports.	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.	
Compliant supply chain and facilities management processes.	Quarterly statistics reports.	Quarterly interim financial statements to National Treasury.	Quarterly interim financial statements to National Treasury.	Quarterly interim financial statements to National Treasury.	Annual SCM statistical reports.	Q1 – Ensure compliance with procurement policies and procedures. Implement changes of the 2011/12 procurement policies and delegations. Procurement of statistical reports on payments, orders, bids and empowerment of historically disadvantaged individuals (HDI).	Annual SCM statistical reports.	Annual SCM statistical reports.	

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Provide proactive, flexible, compliant and cost-effective finance, SCM and facilities management.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
						Q2 – Ensure compliance with procurement policies and procedures, procurement, statistical reports on payments, orders, bids and empowerment of HDI.			
						Q4 – Ensure compliance with procurement policies and procedures, procurement, statistical reports on payments, orders, bids and empowerment of HDI. Review 2012/13 procurement policies and delegations.			
	Head Office operating from the new premises.	No baseline.	Finalised bid process and appointed service-provider.	Site identified and service-provider appointed.	90% fit-out for the new building.	90% fit-out for the new building.	Relocation to new offices.	Operate from new offices.	

Subprogramme: Internal Audit

Strategic objective 1: Provide a responsive, cost-effective, compliant and business-focused corporate service.									
Subprogramme objective: Provide professional internal audit services for the improvement of governance and risk control.									
Output	Performance indicator	Audited/actual performance			Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11	2011/11					
Risk-based strategic internal audit and annual operational plan and audit reports on assessment of internal control systems.	Three-year risk-based internal audit plan and annual operational plan approved.	Approved three-year risk-based internal-audit operational plan 2009/12 was implemented.	Approved three-year risk-based internal-audit operational plan 2011/13 was implemented.	Approved three-year risk-based internal-audit operational plan 2011/14.	Three-year risk-based internal audit plan and annual operational plan approved by September.	Q1 – No target for the quarter.	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.	
						Q2 – Three-year risk-based internal audit plan and operational plan approved. Q3 – No target for the quarter.			
	Number of audit progress reports produced on implementation of the annual operational plan.	Progress reports were presented to Internal Audit Committee and Audit Committee meetings.	Presented report at four Audit and Risk Committee and five Internal Audit Committee meetings.	Three audit committee meetings to date (total four estimated).	Four audit progress reports produced on implementation of the annual operational plan.	Q1 – Q4 – One report produced per quarter.	Four audit reports.	Four audit reports.	

7.2 Programme 2: Communication and Content Management

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

Subprogramme: Government Communication Training and Development							
Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.							
Subprogramme objective: Set and influence adherence to government communication standards.							
Output	Performance indicator	Audited/actual performance		Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11				
Professionalised and consistent government communication system.	Academic course that covers all aspects of government communication.	No baseline.	No baseline.	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.	<p>Q1 – Engagements with academic institutions, Palama and Public Relations Institute of South Africa. Academic symposium at the end of the quarter.</p> <p>Q2 – Consultations with heads of communication to determine input into course development. Compile and present symposium report.</p>	Design and development of the curriculum.	Review and roll-out of the qualification. Targeted institutions to introduce the new course.
			University of the Witwatersrand (Post-Graduate Certificate in Communication and Marketing in collaboration with Unilever.				

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme objective: Set and influence adherence to government communication standards.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
						<p>Q3 – Progress report on drafting of the curriculum.</p> <p>Q4 – Progress report on drafting of the curriculum.</p>			
	Development of an accredited short-term training programme for government communicators.	No baseline.	No baseline.	392 media training sessions for government communicators.	Produce request for quotations to source companies to bid for course and content design. Introduction of the course for all government communicators.	<p>Q1 – Evaluate submissions from companies for the development of a course for government communicators.</p> <p>Q2 – Appoint the service-provider to engage academic institutions and government communicators on the course content.</p> <p>Q3 – Approval of the course content by the management committee.</p>	Monitor communicator attendance for training and produce a report.	12 training sessions for newly appointed political principals. Three training sessions for Cabinet members and nine for provincial executive councils. Monitor training, communication attendance and produce a report.	

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme objective: Set and influence adherence to government communication standards.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
						Q4 – Introduction of the course for all government communicators.			
	Number of training sessions on media and communication strategy.	No historical information.	392 media training sessions for government communicators.	No historical information.	Two biannual workshops for senior communication officers.	Q1 – One workshop.	One workshop (annual training) for senior communication officers.	One workshop (annual training) for senior communication officers.	One workshop (annual training) for senior communication officers.
						Q2 – No target for the quarter.	20 training sessions on media and communications-strategy development on request.	20 training sessions on media and communications-strategy development on request.	20 training sessions on media and communications-strategy development on request.
						Q3 – One workshop.			
						Q4 – No target for the quarter.			
					20 training sessions on media and communications-strategy development on request.	Q1 – Q4 – Five training sessions on media and communications-strategy development on request.			
Communicators inducted into the government communication system.	Number of induction sessions conducted for new communicators.	No historical information.	Four sessions for new communicators, media liaison officers, heads of communication and provincial heads of communication.	Two induction sessions with new communicators annually.	Four induction sessions with new communicators.	Q1 – Q4 – One induction session for new communicators per quarter.	Four induction sessions.	Four induction sessions.	Four induction sessions.

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.										
Subprogramme objective: Set and influence adherence to government communication standards.										
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13			Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11			Q1	Q2	Q3		
	The <i>Government Communicators' Handbook</i> printed and distributed to government communicators.	No baseline.	1 000 copies of the <i>Government Communicators' Handbook</i> produced and distributed over four years.	No baseline.	Review the content and produce 1 000 copies of the <i>Government Communicators' Handbook</i> .	Q1 – Workshop to review content. Q2 – Second workshop to review content. Q3 – Produce and distribute booklets. Q4 – Compile report on distribution of the <i>Government Communicators' Handbook</i> .	Review the <i>Government Communicators' Handbook</i> and reproduce if required.	Review the <i>Government Communicators' Handbook</i> and print additional 1 000 copies.		

Subprogramme: Policy and Research

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Integrated view of the communication environment, bringing together highlights of research findings on public perception and media reporting.	Number of newsletters for political principals, and government communicators.	No baseline.	Monthly newsletters to political principals and government communicators.	No baseline.	12 newsletters.	Q1 – Q4 – Three newsletters per quarter.	12 newsletters.	12 newsletters.
Impact assessment of GCIS communication interventions.	Impact assessment of 60% of GCIS communication products and services to be shared at Manco.	No baseline.	Narrative reports produced monthly and quarterly, which constitute 12 reports a year, and one report per quarter.	Narrative reports on impact of government communication in general and on specific government communication initiatives.	Four impact assessment reports.	Q1 – Q4 – One impact-assessment report per quarter.	Four impact assessment reports.	Four impact assessment reports.

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Providing a dashboard of perceptions on government delivery and performance.	Number of presentations on public perceptions of government delivery and performance to cluster meetings.	No baseline.	No baseline.	Research findings available every quarter and cluster reports done sporadically.	28 presentations.	Q1 – Q4 – Seven dashboard presentations per quarter.	28 dashboard presentations.	28 dashboard presentations.	
<i>Pulse of the Nation</i> reports measuring high-level indicators of mood and confidence.	<i>Pulse of the Nation</i> – research reports produced for political principals only.	No baseline.	No baseline.	<i>Pulse of the Nation</i> research reports produced for political principals only.	Four reports.	Q1 – Q4 – One report per quarter.	Four reports.	Four reports.	
Knowledge Management (KM) strategy and systems.	Approved KM strategy and systems.	No baseline.	Document management memo approved by Manco.	Draft KM strategy approved by Manco.	Implementation of KM strategy and procedures extended.	Q1 – Q4 – Implement KM strategy and procedures.	Review of the KM strategy and systems.	Expansion of KM strategy and systems.	
Review of 20 years of Freedom and Democracy in South Africa.	None.	No baseline.	No baseline.	No baseline.	Development of project plan for 20-year review, consulting public and role players, promoting cooperation.	Q1 – Setting up of reference team. Q2 – Development of project plan. Q3 – Approval of project plan. Q4 – Preparation for publication on 20-year review.	Implementation of project plan.	Implementation of project plan.	

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme 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	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
Analysis of media coverage of government policies, delivery and performance.	Number of analysis reports on government delivery and performance for government communicators.	No baseline.	Quarterly media analysis of government policies and programmes.	No baseline.	Four quarterly presentation reports.	Q1 – Q4 – One report per quarter.	Four quarterly presentation reports.	Four quarterly presentation reports.	Four quarterly presentation reports.
		No baseline.	No baseline.	No baseline.	Annual report.	Q1 – Procurement and research. Q2 – Research and drafting of the report. Q3 – Printing and publication of the report. Q4 – Research.	Annual report.	Annual report.	Annual report.
State of the media in South Africa.	Annual report of an assessment of the media landscape.	No baseline.	No baseline.	No baseline.	Annual report.	Q1 – Q3 – No targets for the quarters. Q4 – Consolidated government achievements and plans.	Consolidated government achievements and plans.	Consolidated government achievements and plans.	Consolidated government achievements and plans.
Syntheses of departmental achievements and plans for State of the Nation Address (SoNA).	Annual syntheses of departmental achievements and plans for SoNA.	No baseline.	Collation of departmental input.	Annual consolidation of departmental achievements and plans for SoNA.	Consolidated government achievements and plans.	Q1 – Q3 – No targets for the quarters. Q4 – Consolidated government achievements and plans.	Consolidated government achievements and plans.	Consolidated government achievements and plans.	Consolidated government achievements and plans.

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Assessment of the media environment.	Number of media environment reports produced and shared for management in GCIS and The Presidency.	No baseline.	Weekly communication planning reports.	Fortnightly communication environment reports.	20 media assessment reports.	Q1 – Six media assessment reports. Q2 – Q3 – Four media assessment reports. Q4 – Six media assessment reports.	20 media assessment reports.	20 media assessment reports.	
		Produced daily agendas and recommendation.	Daily rapid-response reports.	Five daily reports provided for rapid response.	192 rapid-response reports.	Q1 – Q4 – 48 rapid-response reports per quarter.	192 rapid-response reports.	192 rapid-response reports.	
		Monthly cluster communication environment reports.	Monthly cluster communication environment reports.	Monthly cluster communication environment reports.	72 cluster reports.	Q1 – Q4 – 18 cluster reports per quarter.	72 cluster reports.	72 cluster reports.	
		Weekend media environment reports.	Weekend media environment reports.	Weekend media environment reports.	47 weekend reports.	Q1 – 13 week-end assessment reports. Q2 – 14 week-end assessment reports. Q3 – Q4 – 11 weekend assessment reports.	47 weekend reports.	47 weekend reports.	

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11	2011/11					
National and international media monitoring.	Number of media coverage reports.	Issue daily news and actuality report. Press clippings from national, provincial, and online newspapers.	Press clippings, broadcast and online media coverage reports.	Press clippings, broadcast and online media coverage reports.	324 sets of press clippings. 720 media coverage reports.	Q1 – Q4 – 81 sets of press clippings per quarter. 180 media coverage reports per quarter.	324 sets of press clippings. 720 media coverage reports.	324 sets of press clippings. 720 media coverage reports.	
		Alerts of breaking news.	No historical information.	Alerts of breaking news.	Alerts of breaking news.	Q1 – Q4 – Alerts of breaking news.	Alerts of breaking news.	Alerts of breaking news.	
Development of key messages and communication content.	Number of key messages.	Monthly development of key messages.	Monthly development of key messages.	Monthly development of key messages.	48 sets of key messages.	Q1 – Q4 – 12 sets of key messages per quarter.	24 sets of key messages.	24 sets of key messages.	
	Communication content, including briefing and background documents, fact sheets and media content when required.	No baseline.	Communication content, including briefing and background documents, fact sheets and media content when required.	Communication content, including briefing and background documents, fact sheets and media content when required.	12 communication products, including briefing documents, fact sheets and media content when required.	Q1 – Q4 – Three communication products per quarter.	12 communication products.	12 communication products.	

Subprogramme: Content and Writing

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.								
Subprogramme objective: Provide expertise to offer the best communication solutions to government through professional language services.								
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Professional language services provided to the GCIS and government departments.	Number of language-service requests received from GCIS and government departments.	Requests processed: editing: 99; proofreading: 45; translations/quality control: 37; script/content development, quality control: 14.	Received 179 language-services requests from GCIS and government departments.	Received: 17 editing requests; 14 proofreading requests; seven content-development requests; and nine translation requests.	Language services based on approximately 150 requests from the GCIS and government departments.	Q1 – Q3 – Language services based on approximately 40 requests received per quarter.	Language services based on approximately 180 requests from the GCIS and government departments.	Language services based on approximately 200 requests from the GCIS and government departments.
						Q4 – Language services based on approximately 30 requests received per quarter.		

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Subprogramme objective: Develop content and create platforms to grow the voice of government.

Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
South Africa Yearbook and Pocket Guide to South Africa.	Number of copies annually produced and distributed of South Africa Yearbook and Pocket Guide to South Africa.	45 000 soft-cover copies of South Africa Yearbook printed. 20 000 copies of Pocket Guide to South Africa printed. 4 000 CD ROMs produced.	45 000 soft cover pages of South Africa Yearbook printed. 20 000 copies of Pocket Guide to South Africa printed. 4 600 CDs for World Cup.	Payment for 45 000 copies of the South Africa Yearbook and 25 000 copies Pocket Guide to South Africa processed. Distribution of both publications has commenced.	Annual production of 40 000 copies of the South Africa Yearbook and 4 000 DVDs and 20 000 copies of the Pocket Guide to South Africa.	Q1 – 40 000 copies of South Africa Yearbook 2011/12 printed, 25 000 copies of the Pocket Guide to South Africa 2011/12 printed. Request for quotations awarded for DVDs development.	Annual production of 40 000 copies of the South Africa Yearbook and 4 000 DVDs, 25 000 copies of the Pocket Guide to South Africa.	Annual production of 40 000 copies of the South Africa Yearbook and 4 000 DVDs, 25 000 copies of the Pocket Guide to South Africa.
						Q2 – Distribution of South Africa Yearbook 2011/12 and Pocket Guide to South Africa 2010/11 through targeted distribution campaign and for ad hoc requests. DVDs produced.		
						Q3 – Distribution of South Africa Yearbook 2011/12 and Pocket Guide to South Africa 2011/12 through ad hoc requests. DVDs distributed as per targeted distribution strategy and ad hoc requests.		

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme objective: Develop content and create platforms to grow the voice of government.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Communication products in support of the National Orders campaign.	Production of print and/or electronic products to create public awareness of the National Orders.	No baseline.	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.	The supplement for National Orders was delayed.	Production of annual print product for mass consumption, coinciding with the National Orders event, to raise awareness of the Orders and profile recipients.	Q1 – Q4 – Produce a print or electronic product for the National Orders.	Production of annual print product for mass consumption, coinciding with the National Orders event, to raise awareness of the Orders and profile recipients.	Production of annual print product for mass consumption, coinciding with the National Orders event, to raise awareness of the Orders and profile recipients.	
A newspaper focused on government's key priorities.	Number of copies of <i>Vuk'uzenzele</i> newspaper published a year.	10 million copies were printed as follows: five editions with a print run of 1,6 million copies and one edition with two million copies.	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. 2 545 Braille copies.	1,7 million copies of the newspaper produced monthly.	20,4 million copies of the newspaper produced annually.	Q1 – Q4 – 5,1 million copies of the newspaper produced per quarter.	40 million copies of the newspaper produced annually.	40 million copies of the newspaper produced annually.	

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme objective: Develop content and create platforms to grow the voice of government.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
				1 260 Braille copies produced monthly.	5 040 Braille copies produced annually.	Q1 – Q4 – 1 260 Braille copies produced per quarter.	10 080 Braille copies produced annually.	10 080 Braille copies produced annually.	
				Monthly website version up-dated.	12 versions of the monthly website up-dated.	Q1 – Q4 – Three web versions of the newspaper updated per quarter.	24 versions of the monthly website up-dated.	24 versions of the monthly website up-dated.	
<i>Public Sector Manager (PSM) magazine.</i>	Number of PSM copies produced annually.	No baseline.	120 000 copies produced annually (10 000 monthly).	June edition (30 000 copies) produced and distributed.	120 000 copies produced annually.	Q1 – Q4 – 30 000 copies of PSM produced per quarter. Three digitised versions uploaded per quarter.	240 000 copies produced annually.	360 000 copies produced annually.	
<i>GovComms supplement to PSM.</i>	Number of GovComms copies produced annually.	No baseline.	40 000 copies produced annually (10 000 quarterly).	10 000 Gov-Comms copies.	40 000 Gov-Comms copies produced annually.	Q1 – Q4 – 10 000 copies per quarter.	80 000 Gov-Comms copies produced annually.	120 000 Gov-Comms copies produced annually.	
<i>Electronic newsletter for public servants.</i>	Number of newsletters published.	No baseline.	No historical information.	One electronic newsletter produced.	12 published electronic newsletters.	Q1 – Q4 – Three electronic newsletters published per quarter.	12 electronic newsletters.	12 electronic newsletters.	

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.										
Subprogramme objective: Develop content and create platforms to grow the voice of government.										
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15		
		2009/10	2010/11							
Official online presence of government and the GCIS.	Comprehensive, accurate, current and usable websites conforming to best practices.	No baseline.	Started with enhancement of <i>Government Online</i> content architecture, navigation look and feel.	No baseline.	Once off enhancement and revamp of <i>Government Online</i> websites.	Q1 – Q4 – Implementation of enhancements. Websites updated as information becomes available.	Quarterly assessment of usability and content of websites with a view to improvement and updating.	Quarterly assessment of usability and content of websites with a view to improvement and updating.		

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.									
Subprogramme objective: Develop content and create platforms to grow the voice of government.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
Web-related advice and support services to government role players.	Number of responses/support offered to web managers, based on requests for assistance.	No baseline.	Government role players supported on request.	No baseline.	10 responses/support offered to web managers based on requests for assistance.	Q1 – Q4 – Support offered to web managers based on requests for assistance.	10 responses/support offered to web managers based on requests for assistance.	10 responses/support offered to web managers based on requests for assistance.	10 responses/support offered to web managers based on requests for assistance.
GCS using social-media platforms.	Efficient use of social media aligned to government communication platforms to complement distribution of information.	No baseline.	Structured approach to social-media developed. Relevant social-media platforms used.	No baseline.	Structured approach to social-media developed. Relevant social-media platforms used.	Q1 – Q4 – Relevant social-media platforms used.	Relevant social-media platforms used.	Relevant social-media platforms used.	Relevant social-media platforms used.
Providing comprehensive nationally and internationally, as the Government's official news agency.	Daily news updates on key government programmes and activities.	Continuous coverage of government programmes and activities.	Continuous coverage of government programmes and activities.	Continuous coverage of government programmes and activities.	Daily coverage of key government programmes and activities.	Q1 – Q4 – Daily coverage of key government programmes and activities.	Providing a comprehensive nationwide, internationally, as the official news agency of government.	Continuous coverage of government programmes and activities.	Continuous coverage of government programmes and activities.
Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.	Daily coverage of key government programmes and activities.	Daily coverage of key government programmes and activities.	Daily coverage of key government programmes and activities.	Daily news updates on key government programmes and activities.	Q1 – Q4 – Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.	Daily news updates on key government programmes and activities.

Subprogramme: Marketing and Distribution

Strategic objective 2: Building people, products, processes and a reliable knowledge base to ensure an effective government communication system.

Subprogramme objective: Provide effective and efficient marketing and distribution services for government.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Marketing services provided for government.	Number of successful marketing services.		N/A	No baseline.	20 marketing services.	Q1 – Q4 – Five marketing services provided per quarter.	20 marketing services.	25 marketing services.	
Distribution of GCIS-produced products.	Number of distribution projects executed.	Implemented nine distribution campaigns.	Five key distribution projects annually.	No baseline.	Execute 28 distribution projects.	Q1 – Q4 – Execute seven distribution projects.	Execute 30 distribution projects.	Execute 35 distribution projects.	

Strategic objective 5: Protecting, defending and maintaining the image of government and that of the state.

Subprogramme objective: Manage corporate identity for government.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2013	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Establishment and continuous improvement of functional corporate-identity management.	Implementation of functional corporate-identity management and a control system based on findings of the corporate-identity audit.	No baseline.	No baseline.	No baseline.	External corporate-identity audit aimed at identifying existing systemic problems and providing a framework towards effective resolution.	Q1 – Q3 – No target. Q4 – External corporate identity audit conducted.	One internal review of corporate identity aimed at ensuring alignment towards continuous improvement.	One internal review of corporate identity aimed at ensuring alignment towards continuous improvement.	

Strategic objective 5: Protecting, defending and maintaining the image of government and that of the state.

Subprogramme objective: Manage corporate identity for government.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Well-informed internal and external stakeholders.	Formal and structured communication of corporate-identity policies and procedures to internal and external stakeholders.	Departmental visits were replaced with a micro-organizational project, through which the directorate provided corporate-identity assistance to new departments.	12 road shows conducted.	Three road shows to departments were conducted.	Conduct four workshops structured to communicate corporate-identity policies and procedures to internal and external stakeholders.	Q1 – Q4 – One workshop per quarter.	Conduct two workshops structured to communicate corporate-identity policies and procedures to internal and external stakeholders.	Conduct one workshop structured to communicate corporate-identity policies and procedures to internal and external stakeholders.	
Senior Managers who are well-informed about government policy	Number of Public Sector Manager (PSM) Forums	No baseline	No baseline	Three Public Sector Manager Forums organised	Organise 11 Public Sector Manager Forums	Q1- Q4 One PSM forum per month for 11 months	Organise 11 Public Sector Manager Forums	Organise 11 Public Sector Manager Forums	
Professional advice on corporate-identity queries to internal and external stakeholders.	Work done in processing advice on corporate-identity provided to internal and external stakeholders.	Assistance was provided with branding of 31 events.	Handled over 100 requests for assistance with branding and corporate identity. 39 requests for advice on corporate identity handled.	Handled 81 corporate-identity queries.	Respond to 40 requests for advice on corporate identity.	Q1 – Q4 – Respond to 10 requests for advice on corporate identity per quarter.	Respond to 40 requests for advice on corporate identity.	Respond to 40 requests for advice on corporate identity.	
Effective monitoring and control with respect to the application of corporate-identity guidelines developed by government.	Formal check and approval of all media produced and services executed by the GCIS.	No baseline.	No baseline.	No baseline.	Quality control of 80 products and services executed by the GCIS.	Q1 – Q4 – Quality control of 20 products and services executed by the GCIS per quarter.	Quality control of 80 products and services executed by the GCIS.	Quality control of 80 products and services executed by the GCIS.	

7.3 Programme 3: Government and Stakeholder Engagement

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

Subprogramme: Provincial and Local Liaison Incorporating Clusters							
Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.							
Subprogramme objective: Set and influence adherence to government communication standards.							
Output	Performance indicator	Audited/actual performance		Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11				
A functional internal government communication system for public servants.	Functional internal communication system.	No baseline.	No clear internal communication system.	Biannual internal communicators' forums.	Q1 – Internal communicators' strategy and plan developed. Q2 – First Internal Communication Forum. Q3 – Reports on Internal Communication Forum activities. Q4 – Second Internal Communication Forum.	Biannual internal communicators' forums.	Biannual internal communicators' forums.

Strategic objective 3: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme objective: Set and influence adherence to government communication standards.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Use national, provincial and district communications forums as a platform for better planning and coordination of content.	Report about presentations on government content at national, provincial and district communication forums.	Nine provincial offices supported local core teams by developing communication strategies and action plans.	Misalignment of government content across the three spheres of government.	Report about presentations on government content at national, provincial and district communication forums per quarter submitted to Manco.	Cascade government content to national, provincial and district forums.	Q1 – Q4 – Report about presentations on government content at national, provincial and district communication forums per quarter.	Cascade government content to national, provincial and district forums.	Cascade government content to national, provincial and district forums.	
Cluster communication strategies aligned to the GCS.	Number of cluster communication strategies aligned to the GCS.	No historical information.	Misaligned communication strategies to the GCS.	Develop cluster communication strategies. GCP aligned to cluster communication strategies.	Develop cluster communication strategies and GCP.	Q1 – Review and develop cluster communication strategies aligned to the GCS and GCP. Q2 – Q4 – Quarterly reports on strategic communication support to departments in implementation of strategies.	Develop cluster communication strategies and GCP.	Develop cluster communication strategies and GCP.	
Coherent cluster content development.	Number of key messages, factsheets and frequently asked questions developed for coherence of messages across government. Content developed for coherence of messages across government.	No historical information.	Uncoordinated cluster content.	No historical information.	Develop 16 cluster key messages, fact sheets and frequently asked questions.	Q1 – Q4 – Four cluster messages.	Develop 16 cluster key messages, fact sheets and frequently asked questions.	Develop 16 cluster key messages, fact sheets and frequently asked questions.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme objective: Inform citizenry on government policies, plans, programmes and achievements.									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Public has access to government information through different platforms.	Number of development communication projects aligned to the GCP.	4 583 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door and TSCs.	2 700 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door and TSCs.	2 970 communication campaigns through various platforms such as community media, seminars, workshops, PPP, door-to-door and TSCs.	2 460 communication campaigns through various platforms.	Q1 – Q4 – 615 communication campaigns per quarter.	2 460 communication campaigns.	2 460 communication campaigns.	
	Number of reports of marketing events per TSC.	TSC review and operational manual completed.	Established 15 TSCs – 165 centres now operational. Expanded programme by aligning over 40 integrated modules.	TSC communication strategy.	680 reports on the implementation of the annual marketing and communication plan.	Q1 – Q4 – 170 quarterly reports on the implementation of the marketing and communication plan.	680 reports on the implementation of the annual marketing and communication plan.	680 reports on the implementation of the annual marketing and communication plan.	
	Number of electronic <i>My District Today</i> newsletters published.	No baseline.	No baseline.	No baseline.	Annual production of 44 electronic <i>My District Today</i> newsletters.	Q1 – Q4 – 11 electronic <i>My District Today</i> newsletters published per quarter.	44 <i>My District Today</i> newsletters.	44 <i>My District Today</i> newsletters.	
	Number of community and stakeholder liaison visits through distribution, environmental assessments, communication strategising, Thusong Forum meetings, newsletters, etc.	7 895 community liaison visits done.	6 534 community ward liaison visits done.	3 600 community and stakeholder liaison visits through distribution, environmental assessments, communication strategising, Thusong Forum meetings, etc. 1 059 563 (year to date) publications distributed.	3 280 community and stakeholder visits through distribution, environmental assessments, communication strategising, Thusong Forum meetings, etc.	Q1 – Q4 – 820 community and stakeholder liaison visits per quarter.	3 280.	3 280.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme objective: Inform citizenry on government policies, plans, programmes and achievements.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
	Number of communication material, such as pamphlets, distributed annually.	1 989 970 copies of communication material distributed.	700 000 copies of communication material distributed.	1 059 563 (year to date) publications distributed.	One million copies of government communication material distributed.	Q1 – Q4 – 250 000 copies of government communication material distributed per quarter.	One million copies of government communication material distributed.	One million copies of government communication material distributed.	One million copies of government communication material distributed.
	Reports on the number of PPP events (public, stakeholder or sectoral engagements) attended by political principals consolidated.	No historical information.	Uneven application of the PPP protocol and guideline.	Uncoordinated PPP reporting system.	Consolidated report on the number of events per political principal a year.	Q1 – Q4 – Quarterly reports on the number of events implemented by political principals.	Consolidated report on the number of events per political principal a year.	Consolidated report on the number of events per political principal a year.	Consolidated report on the number of events per political principal a year.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme objective: Informed stakeholders that extend the reach of government's communication effort.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	Annual targets
		2009/10	2010/11						
Develop and entrench a strong partnership with key stakeholders.	Number of stakeholder partnerships established.	No historical information.	Presented partnership and aligned programmes that support the five key priorities.	Held quarterly meetings with the key government departments.	10 stakeholder engagements.	Q1 – Q4 – Quarterly report on the number of stakeholder engagement aligned to the key priorities.	10 stakeholder engagements aligned to the key priorities.	10 stakeholder engagements aligned to the key priorities.	10 stakeholder engagements aligned to the key priorities.

Subprogramme: Media Engagement

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.

Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Effectively communicated Cabinet decisions.	Number of media briefings and statements issued to reach grassroots communities in particular.	Held post-Cabinet media briefings and follow-up interviews every fortnight to communicate government decisions.	16 media briefings of Cabinet decisions when Cabinet is in session.	Chief directorate facilitated and coordinated media briefings for all Cabinet briefings.	50 briefings and statements issued.	Q1 – Q2 – 15 briefings and statements issued per quarter. Q3 – 10 briefings and statements issued. Q4 – 10 briefings and statements issued.	50 briefings and statements issued.	50 briefings and statements issued.
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.	No baseline.	Organise and determine the content of the fortnightly meetings with communicators.	No progress reported on the meetings.	16 meetings per year to track the implementation of recommendations from the daily rapid-response meetings.	Q1 – Q4 – Four meetings per quarter.	16 meetings per year.	16 meetings per year.
Strategic platforms provided for government communicators to share best practices.	Identified strategic issues for discussion at the Government Communicators Forum (GCF).	Four GCFs took place.	Three GCFs annually.	Three GCFs took place.	Three GCFs annually.	Q1 – No target for the quarter. Q2 – Two GCFs. Q3 – No target for the quarter. Q4 – One GCF held.	Three GCFs.	Three GCFs.
Strategic objective 5: Protecting, defending and maintaining the image of government and that of the state.								
Subprogramme objective: Set and influence the media agenda through a robust, proactive and efficient rapid response system								
Effectively manage communication implications arising from media reports, i.e. rapid response.	Number of rapid-response facilitated reports.	No baseline.	No baseline.	Ineffective system to anticipate and address communication issues arising from the media environment.	264 communication reports a year i.e. 24 per month for 11 months.	Q1 – Q3 – 72 rapid-response reports per quarter. Q4 – 48 rapid-response reports for the quarter.	264 communication reports a year i.e. 24 per month for 11 months.	264 communication reports a year i.e. 24 per month for 11 months.

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme 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	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Cluster media briefings.	Facilitated the communication of the Government's Programme of Action.	Coordinated post-SoNA cluster briefings.	Biannual cluster media briefings.	Chief directorate participated in all cluster meetings and provided strategic communication advice.	Twice a year, i.e. post-SoNA and post-July information briefing (November).	<p>Q1 – SoNA cluster media briefing to articulate the programmes government will embark on to support the President's announcements.</p> <p>Q2 – No target for the quarter.</p> <p>Q3 – Post mid-year lekgotla briefings to report on the progress made since the SoNA and to articulate programmes arising from the mid-year lekgotla.</p> <p>Q4 – No target for the quarter.</p>	Twice a year, i.e. after SoNA and post-July briefing lekgotla.	Twice a year, i.e. post-SoNA and post-July briefing lekgotla.	
Supported the communication on the five government priorities.	Developed and implemented a media plan for the communication of key programmes to popularise the five priorities.	No baseline.	No baseline.	No baseline.	Implemented the media plan once a month, i.e. planned communication of minimum one priority a month.	<p>Q1 – Q4 – Three media statements and/or briefings on the priorities.</p>	Implemented the media plan once a month, i.e. planned communication of a minimum of one priority a month.	Implemented the media plan once a month, i.e. planned communication of a minimum of one priority a month.	

Strategic objective: Maintain and strengthen a well-functioning communication system that proactively informs and engages the publics.									
Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
Government engaged with the FCA and Press Gallery Association (PGA) in planned activities.	Planned strategic engagements between government leaders and the Sanef, FCA and PGA followed up on issues raised by the parties at previous meetings.	Met with the FCA to forge links, address challenges faced by government and foreign media, assist with respective responsibilities.	Organised two meetings between the government spokesperson and the FCA.	A meeting between the CEO and the Sanef and a meeting between the CEO, the Minister and Sanef.	Annual meetings per forum.	<p>Q1 – Annual engagement with the FCA.</p> <p>Q2 – No target for the quarter.</p> <p>Q3 – Annual engagement with the Sanef.</p> <p>Q4 – Annual engagement with the PGA.</p>	Annual meetings per forum.	Annual meetings per forum.	
	Planned engagements between government communicators and senior journalists.	N/A	Ad hoc engagements between government communicators and senior journalists.		Biannual and planned engagements between government communicators and senior journalists to create a platform for communicators to articulate key messages.	<p>Q1 – No target.</p> <p>Q2 – A round-table engagement between government communicators and senior journalists.</p> <p>Q3 – No target.</p> <p>Q4 – An engagement between government communicators and senior journalists.</p>	Biannual and planned engagements between government communicators and senior journalists.	Biannual 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 publics.								
Subprogramme 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 2011/12	Annual targets 2012/13	Quarterly targets 2012/13		
		2009/10	2010/11					
Regular media engagements facilitated, e.g. media briefings, statements, opinion pieces, letters to the editors, etc.	Number of media engagements implemented annually.	No baseline.	160 media interactions a year including media briefings, statements and opinion pieces.	11 media briefings coordinated, and distributed 26 statements.	80 media engagements facilitated, i.e. 10 a month for eight months.	Q1 – Q4 – 20 media engagements per quarter.	80 media engagements a year, i.e. 10 a month for eight months.	80 media engagements a year, i.e. 10 a month for eight months.
Communication from parliamentary questions managed effectively.	Existence of an effective system to address communications of parliamentary questions.	No baseline.	Ineffective system to address communications of parliamentary questions.	No baseline.	Establish a system for identifying communication of parliamentary questions.	Maintain and improve the system for identifying the communication of Parliamentary questions.	Maintain and improve the system for identifying the communication of Parliamentary questions.	Maintain and improve the system for identifying the communication of Parliamentary questions.

7.4 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 an advertising agency for government.								
Subprogramme objective: Provide cost-effective media bulk-buying services for government.								
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Media-buying services provided for government.	Number of successful media-buying campaigns implemented.	158 media campaigns.	108 campaigns booked.	Media-buying services provided for 140 campaigns annually.	150 media-buying campaigns implemented.	Q1 – 37 media-buying campaigns implemented. Q2 – Q3 – 38 media-buying campaigns implemented per quarter. Q4 – 37 media-buying campaigns implemented.	160 media-buying campaigns.	160 media-buying campaigns.

Strategic objective: Provide efficient and effective production, media bulk-buying and an advertising agency for government.								
Subprogramme objective: Provide cost-effective and efficient electronic media products and services for government.								
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11					
Product development services provided for government.	Number of products developed.	2 063 products and services delivered.	1 857 products and services delivered.	991 products and services delivered.	Produce or deliver 1 900 products for government.	Q1 – Produce or deliver 475 products for government. Q2 – Q3 – Produce or deliver 480 products for government.	2 000 products.	2 100 products.

Strategic objective: Provide efficient and effective production, media bulk-buying and an advertising agency for government.									
Subprogramme objective: Provide cost-effective and efficient electronic media products and services for government.									
Output	Performance indicator	Audited/actual performance		Estimated performance	Annual targets	Quarterly targets	Annual targets	Annual targets	
		2009/10	2010/11						
						Q4 – Produce or deliver 475 products for government.			
		170 events documented photographically; 149 events documented on video.	308 events documented photographically; 289 events documented on video.	219 events documented photographically; 206 events documented on video.	300 events documented photographically; 300 events documented on video.	Q1 – Q4 – 75 events documented photographically; 75 events documented on video per quarter.			
		314 events documented photographically; 105 events documented on video.	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.	Q1 – Q4 – 40 events documented photographically; 40 events documented on video per quarter.			
		781 requests for photographic coverage handled.	515 requests for photographic handled.	Photographic shoots handled.	500 requests for photographic handled.	Q1 – Q4 – 125 requests for photographic handled per quarter.			

Strategic objective: Provide efficient and effective production, media bulk-buying and an advertising agency for government.									
Subprogramme objective: Ensure production of high quality TV commercials and video footage, radio commercials and programmes, print adverts and graphic designs for client departments.									
Output	Performance indicator	Audited/actual performance			Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15
		2009/10	2010/11	2011/12					
Product development services provided for government.	Number of products developed.	132 requests for video footage handled.	121 requests for video footage handled.	No baseline.	120 requests for video footage handled.	Q1 – Q4 – 30 requests for video footage handled per quarter.			
		59 radio programmes and live link-ups produced or transmitted.	55 radio programmes and live link-ups produced or transmitted.	Three live link-ups conducted and two phone-in talk shows conducted.	76 radio programmes and live link-ups produced or transmitted.	Q1 – Q3 – 15 radio programmes and live link-ups produced or transmitted per quarter.			
		12 radio adverts produced.	28 radio adverts produced.	Three radio adverts developed for the Department of Public Works.	61 radio adverts produced.	Q4 – 21 radio programmes and live link-ups produced or transmitted per quarter.			
		155 electronic and print products design.	174 electronic and print products design.	16 design products handled.	150 electronic and print products design.	Q1 – Q3 – 15 radio adverts produced per quarter.			
						Q4 – 16 radio adverts produced per quarter.			
						Q1 – 37 electronic and print products designed.			
						Q2 – Q3 – 38 electronic and print products designed.			

Strategic objective: Provide efficient and effective production, media bulk-buying and an advertising agency for government.									
Subprogramme objective: Ensure production of high quality TV commercials and video footage, radio commercials and programmes, print adverts and graphic designs for client departments..									
Output	Performance indicator	Audited/actual performance		Estimated performance 2011/12	Annual targets 2012/13	Quarterly targets 2012/13	Annual targets 2013/14	Annual targets 2014/15	
		2009/10	2010/11						
						Q4 – 37 electronic and print products designed.			
		54 video programmes produced.	48 video programmes produced.	28 video shoots conducted.	48 video programmes produced.	Q1 – Q4 – 12 video programmes produced per quarter.			
		No baseline.	No baseline.	No baseline.	52 television programmes produced.	Q1 – Q4 – 13 television programmes produced per quarter.			
		No baseline.	No baseline.	No baseline.	52 radio shows produced.	Q1 – Q4 – 13 radio shows produced per quarter.			
Video archives available digitally.	Number of hours digitised.	No baseline.	No baseline.	No baseline.	3 000 hours digitised.	Q1 – No target for the quarter.	3 000 hours digitised.	3 000 hours digitised.	
Ability to broadcast via satellite acquired.	Ability to broadcast via satellite.	No baseline.	No baseline.	No baseline.	Develop project proposal.	Q2 – Q4 – 1 000 hours digitised per quarter.	Full implementation of satellite broadcasting.	Full implementation of satellite broadcasting.	
						Q1 – Q2 – No target for the quarter.			
						Q3 – Tender awarded.			
						Q4 – Equipment installed.			

List of acronyms

Abbreviation	Description
APP	Annual Performance Plan
ATR	Annual Training Report
Comtask	The Task Group on Government Communications
EE	Employment Equity
EPMDS	Employee Performance Management and Development System
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
ICT	Information and communications technology
IM&T	Information management and technology
IRC	Information Resource Centre
KM	Knowledge Management
MDDA	Media Development and Diversity Agency
MTEF	Medium-Term Expenditure Framework
OPSC	Office of the Public Service Commission
Palama	Public Administration Leadership and Management Academy
PGA	Press Gallery Association
PoA	Programme of Action
PPP	Public Participation Programme
QMR	Quarterly Monitoring Report
Sanef	South African National Editors' Forum
SDIP	Service-delivery improvement plan
SoNA	State of the Nation Address
TAU	Technical Assistance Unit
TSC	Thusong Service Centre
WSP	Workplace Skills Plan

Contact details

GCIS Head Office

Physical address: Midtown Building, 356 Vermeulen Street, Pretoria
Postal address: Private Bag X745, Pretoria 0001
Switchboard: 012 314 2911
Information Centre: 012 314 2211
E-mail: information@gcis.gov.za

Government Spokesperson

Mr Jimmy Manyi

Tel: 012 314 2150
Fax: 012 325 2030
E-mail: precian@gcis.gov.za

Information Officer

Mr Jimmy Manyi

Postal address: Private Bag X745, Pretoria 0001
Street address: Midtown Building, 356 Vermeulen Street, Pretoria
Tel: 012 314 2127
Fax: 012 325 2030
E-mail: precian@gcis.gov.za

Deputy Information Officer

Mr Keitu Semakane

Postal address: Private Bag X745, Pretoria 0001
Street address: Midtown Building, 356 Vermeulen Street, Pretoria
Tel: 012 314 2299
Fax: 012 326 4585
E-mail: keitu@gcis.gov.za

Minister

Mr Ohm Collins Chabane

Mail: Private Bag X1000, Cape Town 8000
Street: The Presidency, Tuynhuys, Plein Street, Cape Town
Tel: 021 464 2122/91
Fax: 021 462 2838
Mail: Private Bag X1000, Pretoria 0001
Street: Union Buildings, Second Floor, Government Avenue, Pretoria
Tel: 012 300 5331/34
Fax: 086 683 5221

Deputy Minister

Mr Obed Bapela

Mail: Private Bag X1000, Pretoria 0001
Street: Union Buildings, Second Floor, Government Avenue, Pretoria
Tel: 012 300 5331/34
Fax: 086 683 5221/021 464 2217
Mail: Private Bag X1000, Cape Town 8000
Street: The Presidency, Tuynhuys, Plein Street, Cape Town
Tel: 021 464 2122/91

Parliamentary Liaison Office (Cape Town)

Director: Ms Liezel Cerf

Physical address: Ground Floor, 120 Plein Street, Cape Town 8000
Postal address: Private Bag X9075, Cape Town 8000
Tel: 021 461 8146
Fax: 021 461 1446
Email: liezel@gcis.gov.za

GCIS' Public Entity

Media Development and Diversity Agency (MDDA)

Physical address: 31 Princess of Wales Terrace, 4th Floor
 Parktown, Johannesburg
Postal address: P.O. Box 42846, Fordsburg, 2033
Tel: 011 643 1100
Fax: 011 643 1129
E-mail: info@mdda.org.za

Office	Postal address	Physical address	Manager	Telephone	Fax	E-mail
Free State	PO Box 995, Bloemfontein 9300	Shop 87, Bloem Plaza, East Burger Street, Bloemfontein 9300	Trevor Mokeyane	051 448 4504	051 430 7032	tshenolo@gcis.gov.za
Kwazulu-Natal	Private Bag X54332, Durban 4000	Sage Life House, 21 Field Street, Durban 4000	Ndlala Mngadi	031 301 6787	031 305 9431	ndala@gcis.gov.za
Gauteng	Private Bag X16, Johannesburg 2000	1066 ABSA Building, Cnr Kerk & Loveday Street, Johannesburg 2000	Peter Gumede	011 834 3560	011 834 3621	peter@gcis.gov.za
Western Cape	PO Box 503, Athlone, Cape Town 7600	Kismet Building, Old Klipfontein Road, Athlone, Cape Town 7600	Ayanda Hollow	021 697 0145	021 696 8424	ayanda@gcis.gov.za
Eastern Cape	Private Bag X608, East London 5200	Union Arcade Building, Union Street, East London 5200	Ndlelantle Pinyane	043 722 2602	043 722 2615	ndelantle@gcis.gov.za
Northern Cape	Private Bag X5038, Kimberley 8300	7-9 Currey Street, Kimberley 8300	Marius Nagel	053 832 1378/9	053 832 1377	mariusn@gcis.gov.za
Mpumalanga	PO Box 2586, Nelspruit 1200	Cnr Bell & Henshall Street, Nelspruit 1200	Tiisetso Ramotse	013 753 2397	013 753 2531	tiisetso@gcis.gov.za
Limpopo	PO Box 2452, Polokwane 0700	Old Mutual Building, 66 Hans van Rensburg Street, Polokwane 0700	Thanyani Rhavhura	015 291 4689	015 295 6982	thanyani@gcis.gov.za
North West	Private Bag X2120, Mafikeng 2745	Nicol Centre, Cnr Carrington & Martin Street, Mafikeng 2745	Mareka Mofokeng	018 381 7071	018 381 7066	mareka@gcis.gov.za