

# ANNUAL PERFORMANCE PLAN

**MEDIUM-TERM PERIOD 2018/19 – 2020/2021**

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



**government  
communications**

Department:  
Government Communication and Information System  
**REPUBLIC OF SOUTH AFRICA**





# ANNUAL PERFORMANCE PLAN

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

# TABLE OF CONTENTS

FOREWORD BY THE MINISTER	2
FOREWORD BY THE DEPUTY MINISTER	4
INTRODUCTION BY THE ACTING DIRECTOR-GENERAL (ADG)	6
<b>PART A: STRATEGIC OVERVIEW</b>	<b>8</b>
1. VISION	9
2. MISSION	9
3. ORGANISATIONAL VALUES	9
4. LEGISLATIVE AND CONSTITUTIONAL MANDATE	9
Constitutional mandate	9
Legislative mandate	10
Policy mandates	10
5. UPDATED SITUATIONAL ANALYSIS	10
Service Delivery Environment	10
Organisational Environment	11
Organisational Structure	12
6. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES	14

<b>PART B: STRATEGIC OBJECTIVES</b>	<b>18</b>
7. DEPARTMENTAL PROGRAMMES	19
Programme 1: Administration	19
Programme 2: Content Processing and Dissemination	27
Programme 3: Intergovernmental Coordination and Stakeholder Management	37
<b>PART C: LINKS TO OTHER PLANS</b>	<b>46</b>
Links to long-term infrastructure plans	47
Conditional grants	47
Public-private partnerships and public entities	47
9. ABBREVIATIONS AND ACRONYMS	47
10. CONTACT DETAILS	48
11. GCIS's provincial offices	49
<b>ANNEXURE A: REVISIONS TO THE 2015/16 – 2016/20 STRATEGIC PLAN</b>	<b>50</b>
<b>DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TIDs) FOR 2018/19 – 2020/21 MTEF PERIOD</b>	<b>54</b>





## FOREWORD BY THE MINISTER

For our young nation, communication has power to give effect to the dreams and aspirations of all South Africans. Effective communication between government and citizens is essential to produce high-quality and sustainable outcomes.

It is for this reason that government has since the start of our democracy prioritised communication as critical to keep South Africans informed of developments taking place in our country and affecting their lives.

It is also a constitutional imperative under Section 195(g) of the Constitution of the Republic of South Africa of 1996 to foster transparency and provide the public with information that is timely, accurate and accessible.

The 2018/19 – 2020/21 Annual Performance Plan (APP) advances this imperative by doing more to increase access to government information and services so that citizens are informed and can access services in order to improve their lives.

It redoubles efforts to use the organisation's flagship communication platforms and products to share information on key priorities of employment issues, youth matters, service delivery and rural development.

The department will continue its strong inroads into the heart of communities through *Vuk'uzenzele*, the fortnightly government-owned newspaper distributed free in areas with less access to the mainstream media.

The South African Government News Agency remains a valuable source of current information on government projects and is set to grow its presence in the digital media and communication space.

The work of the Government Communication and Information System (GCIS) to facilitate two-way dialogue between South Africans and government remains a priority in the period ahead. In this regard, the coordination of government's public participation programmes to communities around the country is strengthened.

The programme will ensure more citizens engage directly with officials on issues that affect them. The planned interactions throughout the year allow government to hear first-hand how best to deal with matters that affect communities.

The GCIS will continually explore ways to effectively communicate with the public on print and electronic media, and unmediated communication. We are also open to explore new and innovative technologies that bridge the information divide.

In a fast-moving and complex media and communication environment from heightened political activity and increased civil-society activism, there is a greater demand on the GCIS. It will require government communicators to work much harder on all fronts to ensure that government's voice is more prominent in media and that its campaigns are still effectively implemented.



To help government communicators better convey government's message to citizens, strategic engagements will be held with communicators to improve the coherence and alignment of messages. This support extends to the development of content such as key messages, fact sheets, questions and answers, briefing statements, speech notes and leaflets.

In order to complement efforts to highlight government campaigns and projects to the general public, the GCIS will work to strengthen existing relations with the mainstream media.

In the coming year support to the community media sector, who remain the heartbeat of vibrant smaller communities, will continue in earnest. Initiatives include amongst others the placement of adverts and conducting radio talk shows. The GCIS will work with the sector to ensure government's messages have more of an impact and reach the furthest corners of the country.

Work to strengthen government's ability to communicate in an integrated manner is reflected in the APP. With the 2014-2019 National Communication Strategy Framework (NCSF) as our anchor, the GCIS will ensure that communication at all spheres of government is better integrated, coherent, coordinated and consistent.

In influencing the adherence to government communication standards, the department will assist with the development of communication strategies for government departments. Our strategic role on media bulk-buying services expands reach, ensures value for money and reduces the cost to government on advertising.

The GCIS will continue with its communication development projects, and community and stakeholder liaison visits. The servicing of Thusong Service Centres, which play a crucial role in the lives of communities, remains a priority.

Over the period, the GCIS will prioritise the promotion of awareness and engagement with institutions and programmes on continental and regional integration and development. This includes raising public awareness of developments regarding the African Union and its institutions, and the Southern African Development Community.

In an ever-challenging financial environment, the GCIS will seek partnerships with all sectors of society to strengthen the work of government communication and ensure impactful communication.

The GCIS remains at the forefront of enhancing nation-building and social cohesion which are among the key priorities identified in the National Development Plan and detailed in the Medium Term Strategic Framework (MTSF) 2014-2019. The organisation is well positioned in its 2018/19 – 2020/21 APP to deliver on this mandate.



**Ms Nomvula Mokonyane, MP**  
Minister of Communications

Date: 8 March 2018







## FOREWORD BY THE DEPUTY MINISTER

Our successive democratic governments since 1994 have made huge strides to try to change the South African landscape and improve the lives of our people. However, more also still needs to be done and we can only succeed if civil society, private sector and citizens work together.

Communication is central to the task of improving the lives of people. It enables us to communicate with people on important issues and developments in their communities. Our government has long since realised the importance of sustained communication on all issues.

The GCIS is tasked with this responsibility of communicating the work of government and the 2018/19 APP sets out the approach GCIS will take for the year ahead.

The plan is clear about the work the GCIS has to do with the main thrust to ensure that the priorities of government are communicated effectively and increase the information it provides to the public so that they can use it to improve their lives.

To achieve this constitutional mandate, the GCIS relies on a variety of products and platforms. These include, among others, print and electronic media and government products such as *Vuk'uzenzele*, *SAnews*; *My District Today* newsletter and *Public Sector Manager* magazine. The GCIS also uses community radio stations to ensure that South Africans receive news and information in languages they prefer.

More importantly, the GCIS will go out of its way to increase interaction between the elected officials and the people they represent through the *izimbizo* programme. *Izimbizo* provide our people with an opportunity to engage officials on issues that affect them and provide input on how best to deal with them. This is in line with our representative and consultative democracy, which encourages citizens to have a say in the way in which the country is governed.

Various government departments will also continue to benefit from GCIS services such as the drafting of communication strategies, media engagement services and media buying.

Given the austerity measures being implemented across government, the GCIS is mindful that it will have to find innovative ways of doing more with less. We are, however, cautious not to compromise the quality of the information that has to be produced and disseminated, especially given the expectations of our people on their government.

Our citizens want to know what is being done to stimulate economic growth and build a country envisioned in the National Development Plan (NDP). This includes progress that has been achieved since the implementation of the Nine-Point Plan, which is aimed at stimulating economic growth and creating much-needed jobs.





The work of the GCIS will focus on ensuring coherent messaging on the key priorities of government. We intend to go out of our way to explain government policies, make the citizens aware of their rights and available opportunities as well as develop two-way communication between them and government. We plan to expand our call for communities to use existing avenues for them to voice their views relating to service-delivery challenges rather than resort to violence.

Through the Government Segmentation Model, which was developed by the GCIS during the 2015/16 financial year, we will ensure that our messages reach

the intended audience. This model helps the GCIS to better understand the needs of the various audiences who receive government information and services.

This APP points us to a direction that will make us communicate better and effectively. It is our road map to ensure that relevant information reaches all South Africans and remind them that the freedom we continue to enjoy today came at a price and we all have a responsibility to safeguard it.

**Ms Pinky Kekana, MP**

Deputy Minister of Communications

Date: 8 March 2018





## INTRODUCTION BY THE ACTING DIRECTOR-GENERAL (ADG)

Our government is committed and working hard to build a country that is envisioned in the NDP. The NDP provides a long-term vision of a country we want to build by the year 2030 and it also highlights the importance of active citizenry for us to reach our desired destination.

This is a country where through our collective efforts we have eliminated the triple challenge of poverty, inequality and unemployment, and enabling all South Africans to achieve a decent standard of living.

To ensure that we achieve this vision, as GCIS, we will continue with our constitutional mandate to inform the public of the work and programmes of government. The Constitution of the Republic of South Africa of 1996 requires that citizens be provided with information that is accurate, timely and proactive in order to empower and improve their lives.

The GCIS is responsible for coordinating, guiding and advising on government communications. It ensures coherent messaging on the key priorities of government across the three spheres of government, namely national, provincial and local government. The role of the GCIS also include media liaison, developmental communication and marketing.

By providing timeous information to the public, the GCIS seeks to enable the people of this country to be involved in the implementation of government programmes and moving our country forward. Secondly, it is premised on the belief that well-informed citizens are better equipped to

use information from government to improve their lives.

However, over the past few years it has become difficult for government, in particular the GCIS, to excellently fulfil its constitutional mandate due to reduced spending allocated to communications. This is attributed largely to the shrinking fiscus, the global economic downturn and the reconfiguration of the State in 2014.

We have, however despite this, been able to increase the effectiveness and capability of government communicators. We have also enhanced some of the communication products and platforms. For instance, for the 2016/17 financial year, we produced a total of 21.346 million copies of *Vuk'uzenzele* newspaper and distributed 7 800 copies of the newspaper in Braille.

The newspaper is published fortnightly in all 11 official languages and in Braille to meet the information needs of different target audiences. It is also being distributed free of charge in all nine provinces and focuses on government's key priorities, including employment issues, youth matters, service delivery and rural development.

Furthermore, the GCIS continues to ensure that government information reaches the public through various products such as the News Service (SAnews); *My District Today* newsletter; PSM magazine, and an annual edition of the *South Africa Yearbook* (SAYB) and *Pocket Guide to South Africa*.



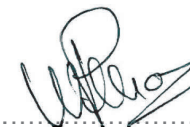
In addition, the department, amongst others continues to offer a valued corporate identity advisory for national and provincial government to protect the visual identity of the State. Furthermore, regular workshops such as Government Communicators' Forum and Internal Communicators' Forum (ICF) are held with government communicators and creatives in communications to entrench best practice.

Therefore, when developing the 2018/19 APP, we took into consideration a number of factors. These include limited resources at our disposal, the expectations the public have on us and the need to improve our footprint by enhancing existing platforms and introducing new ones.

This APP is aimed at ensuring that we build on the strides we have made since the last financial last year. As GCIS we are aware that for us to succeed in fulfilling our mandate we need to be agile and constantly adapt to a changing communication environment. The work of government communicators goes beyond informing the public about the work of government. It helps build the reputation of the country, the economy and protect the most vulnerable in society.

Our goal going forward is to continue to lead communication in government and ensure coherent messaging on the key priorities of government. In this regard, we will continue to rely on the support of government communicators across government and most importantly, our staff.

Our staff remains our greatest asset and it is therefore important to ensure they remain content and are given the tools they need to deliver on our constitutional mandate. This will go a long way towards making the GCIS an employer of choice and at the same time attract the best employees.



**Ms Phumla Williams**  
Acting Accounting Officer: GCIS

Date: 8 March 2018

## OFFICIAL SIGN-OFF

It is hereby certified that this APP was developed by the management of the GCIS under the guidance of Minister Nomvula Mokonyane, MP. It takes into account all the relevant policies, legislation and other mandates for which the GCIS is responsible.

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

Mr Hennie Bekker  
**Acting Chief Financial Officer**

Signature:



Ms Zukiswa Potye  
**Head of Planning**

Signature:



Ms Phumla Williams  
**ADG and Accounting Officer**

Signature:



Date: 8 March 2018

Approved by:  
Ms Nomvula Mokonyane, MP  
Minister of Communications  
**Executive Authority**

Signature:



Date: 8 March 2018

# PART A: STRATEGIC OVERVIEW





## 1. VISION

The pulse of communication excellence in government.

## 2. MISSION

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

## 3. ORGANISATIONAL VALUES

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

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

## 4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

### 4.1 Constitutional mandate

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

In 1998, the 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

our emergent and thriving democracy to the attention of the international community; and promote the African Renaissance, including regional integration and implementation of people-centred development programmes.

The primary responsibility of the GCIS is to ensure the democratic strength, success and security of the country through rapid, responsive and continuous communication of government's achievements in meeting the mandate to rule given by the citizens of South Africa. The strategic intent speaks of necessity and therefore of the broad agenda of the manifesto of the ruling party. Therefore, the GCIS is responsible for providing strategic leadership and coordinating a government communications system that ensures that members of the public are informed, and have access to government programmes and policies that benefit them.

This GCIS APP is informed by the above-stated mandate, various relevant legislative mandates, and related government policies and directives outlined below.

#### 4.2 Legislative mandate

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

- 4.2.1 Section 41: Cooperative governance values.
- 4.2.2 Section 195: Basic values and principles governing public administration.
- 4.2.3 Sections 231: International agreements.
- 4.2.4 The Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), as amended.
- 4.2.5 The National Treasury framework on developing strategic plans and APPs.
- 4.2.6 The MTSF 2014-2019.

#### 4.3 Policy mandates

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

### 5. UPDATED SITUATIONAL ANALYSIS

#### 5.1 Service-Delivery Environment

The media and communication environment forms a critical part of the service-delivery environment of the GCIS and has over the financial year been volatile with activity. Issues in the environment are focused on an upsurge in political activity and increased activism by civil-society organisations over a range of issues. This leads to a fast-moving and complex communication environment, with rapidly changing media reporting on new and developing issues. Through this heightened political activity, government communicators have to work much harder to ensure that government's voice is prominent in the media and its campaigns are effectively implemented.

In pursuit of its vision of building partnerships with strategic stakeholders, the department intends to increase its engagement with its media partners

through formalised engagements. In responding to the communication and media environment, the daily Rapid Response meetings will be held to assess the media environment and produce the recommendations for either a proactive or reactive communication approach.

The GCIS has a communication priority of disseminating information that empowers the general public to participate in government programmes. The GCIS meets this mandate by disseminating communication products such as *Vuk'uzenzele*, the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media.

The newspaper is also published in all 11 official languages and in Braille to meet the information needs of different target audiences. Its information focuses on government's key priorities, including employment issues, youth matters, service delivery and rural development.

During the 2016/17 financial year, a total of 21 346 million copies of the newspaper and 7 800 Braille copies were distributed. A budget of R80.9 million has been allocated over the medium term for the production and distribution of *Vuk'uzenzele*. Through the self-funding model approved by National Treasury, which the newspaper obtains through advertisements, the department is able to increase the planned print run of 18,7 million per year.

Eleven editions (totalling 209 000 copies) of the *PSM* magazine will be produced annually over the medium-term period. The magazine aims to meet the communication and information needs of public-sector managers. In addition, four editions (totalling 76 000 copies) of *GovComms* – a quarterly newsletter for government and public-sector communicators, and a supplement to the *PSM* magazine – will be produced.



Furthermore, both the SAYB and *Pocket Guide to South Africa* will be published annually.

Government's ability to communicate effectively, and in an integrated and disciplined manner, depends on an efficient government communication system. The system continues to improve in terms of coordination and ensures integrated planning and implementation around the government communication priorities. This is evidenced in the work of the clusters, where five 2016/17 Government Communication Programmes (GCPs) were developed and 50 progress reports on its implementation were presented to the DG's Cluster.

Furthermore, 44 communication strategies for campaigns were developed together with lead departments to popularise government messages. Four strategic engagements with government communicators were held during the 2016/17 financial year to improve the coherence and alignment of government messages. In addition, the Web Content and Social Media, and the Audio-Visual Forum managers' forums were held to share best practices on ensuring that government information is disseminated as widely as possible.

As the system continues to expand, the building of capacity and professionalism among communicators remains critical. Therefore, communication-training sessions for government departments and municipal communicators will be conducted. In the 2016/17 financial year, the GCIS Provincial and Local Liaison (PLL) team conducted Councillor Induction sessions in some municipalities to equip them with communication knowledge, techniques and skills to communicate government messages.

Together with Media24, the GCIS facilitated an Apex leadership and the Digital Publishing training programmes. These year-long programmes were

meant to enhance the GCIS communicators' communication and leadership skills.

During the 2018/19 period, the GCIS will prioritise the promotion of awareness, and engagement with institutions and programmes on continental and regional integration and development. This includes raising public awareness of developments regarding the African Union and its institutions, and the Southern African Development Community (SADC).

The outreach programme of the department has demonstrated the value of unmediated, face-to-face communication where government officials interact directly with the public. A total of 4 521 outreach campaigns were implemented against the planned target of 3 486. These included 2 127 community and stakeholder liaison visits, 555 marketing events for the Thusong Programme and 1 839 development communication activations.

Information was delivered through channels such as community radio talk shows, taxi ranks and malls activations and blitzes on commuter trains in partnership with the Passenger Rail Agency of South Africa; talk shows at local community radio and television stations; open days, especially at Thusong Service Centres; dialogues; door-to-door/household visits, and project walkabouts and inspections.

The PLL subprogramme has allocated R5.8 million annually, mainly for communication development projects, with R3,5 million allocated for community and stakeholder liaison visits and R2,1 million for Thusong Service Centres. The department expects to spend a further R1,6 million per year over the medium term in this subprogramme on the *izimbizo* programme, which facilitates direct interactions between political principals and the public.

The GCIS's in-house media bulk-buying service is designed to save advertising costs for government while maintaining the visibility of government's communication campaigns. During the 2016/17 financial year, 332 media-buying campaigns were approved and implemented for various programmes and services. The cost of the advertising was R227 million. Over the medium term, the department expects to handle 1 690 requests each year for media production services such as photographic, video and graphic-design services for client departments. It aims to provide more than 1 713 communication services.

These include advertisements, hosting of talk shows on community radio stations, compilation of voice-overs. These activities are budgeted for in the Content Processing and Dissemination programme, which has a total budget allocation of R449.5 million over the medium term.

## 5.2 Organisational Environment

The GCIS welcomed the new Minister of Communications, Ms Nomvula Mokonyane, MP and Deputy Minister of Communications, Ms Pinky Kekana, MP, on 26 February 2018.

The GCIS comprises mostly employees between the ages of 20 and 39 years, who constitute 54.75% of the total establishment. Since employees in the aforesaid age-group still aspire for career mobility, growth and development, intervention strategies in the form of retention, succession planning and career management have been developed to ensure that competent and talented staff are retained in the organisation.

Africans are over-represented by 9%, which is a 1% increase from 2015/16. Indians are under-represented by 2% to reach the 5% target in line with

the set demographics, while whites and coloureds are underrepresented by 5% and 2% respectively. As a result, the department has implemented a targeted recruitment drive to achieve the under-represented demographic targets. For example, line managers are encouraged to fill vacant posts in line with the Employment Equity (EE) Plan of the relevant unit(s) and much consideration is given to under-represented areas. Furthermore, the department ensures that job adverts reflect the requirements of under-represented area(s) in order to attract targeted groups. The EE targets of the branch are sent to managers monthly, and are used during the recruitment and selection processes.

Despite the SMS vacancies and number of people in acting posts, the GCIS has demonstrated strong leadership and organisational harmony. This is partly due to the GCIS team having a long history of working together, with willingness to work across programmes and chief directorates. Despite the staff turnover, the department has maintained a vacancy rate below the legislated 10%.

Individual personal development plans are analysed, and the Workplace Skills Plan compiled and submitted to the Public Service Sector Education and Training Authority. The department continues to award bursaries to staff and has a total of 52 bursary holders. The department discontinued the internship and Work Integrated Learning youth development programmes due to lack of financial resources.

### **5.3 Organisational Structure**

The GCIS implements its mandate, goals and objectives through the following three programmes, each headed by a Deputy Director-General (DDG).

#### **5.3.1 PROGRAMME 1: Administration**

**Purpose:** Provide strategic leadership, management and support services to the department.

Subprogramme 1.1: Departmental Management  
 Subprogramme 1.2: Strategic Management  
 Subprogramme 1.3: Human Resources  
 Subprogramme 1.4: Information Management and Technology  
 Subprogramme 1.5: Financial Administration  
 Subprogramme 1.6: Internal Audit.

#### **5.3.2 PROGRAMME 2: Content Processing and Dissemination**

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

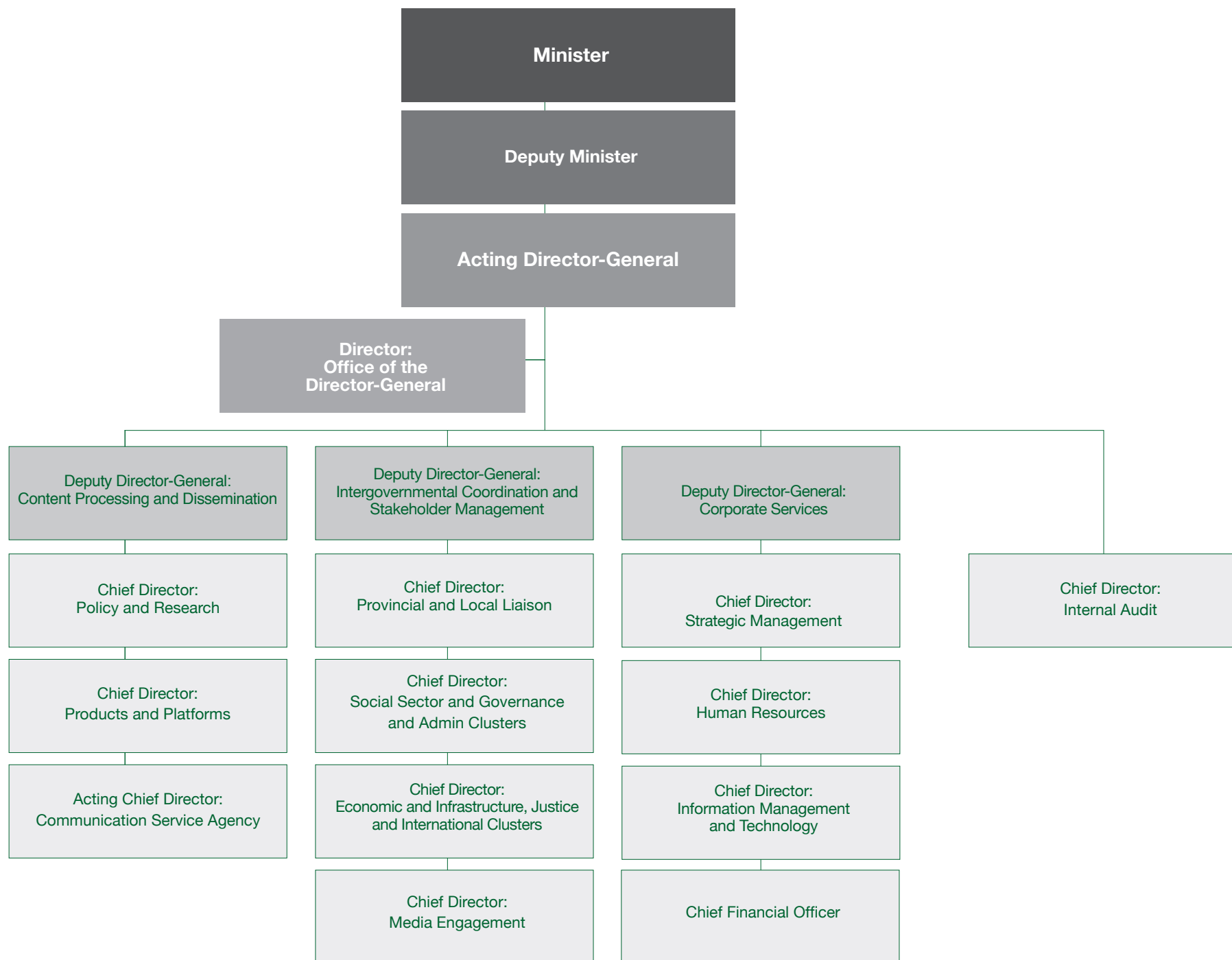
Subprogramme 1.1: Management  
 Subprogramme 1.2: Products and Platforms  
 Subprogramme 1.3: Policy and Research  
 Subprogramme 1.4: Communication Service Agency.

#### **5.3.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management**

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

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







**6. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES****Budget summary**

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	164.2	163.4	0.1	0.7	171.9	182.4
Content Processing and Dissemination	145.0	143.6	–	1.4	152.5	162.9
Intergovernmental Coordination and Stakeholder Management	111.3	110.2	–	1.1	117.3	126.1
<b>Total expenditure estimates</b>	<b>420.5</b>	<b>417.2</b>	<b>0.1</b>	<b>3.2</b>	<b>441.7</b>	<b>471.4</b>
Executive authority	Minister of Communications					
Accounting officer	Director-General of Government Communication and Information System					
Website address	<a href="http://www.gcis.gov.za">www.gcis.gov.za</a>					

**Detail of departmental receipts**

Economic classification	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Sales of goods and services produced by department0</b>	<b>747</b>	<b>4 203</b>	<b>3 995</b>	<b>4 773</b>	<b>1 269</b>	<b>1 339</b>	<b>1 413</b>
Sales of goods and services produced by department (excl. capital assets)	379	3 537	3 389	3 384	299	316	333
Sales by market establishments	146	141	136	132	139	147	155
<i>Mark Establishment: Rental Parking Covr &amp; Open</i>	<i>146</i>	<i>141</i>	<i>136</i>	<i>132</i>	<i>139</i>	<i>147</i>	<i>155</i>
Other sales	233	3 396	3 253	3 252	160	169	178
<i>Serv Rend: Comm Insurance &amp; Garnishee</i>	<i>129</i>	<i>73</i>	<i>75</i>	<i>116</i>	<i>122</i>	<i>129</i>	<i>136</i>
<i>Sales: Departmental Publications &amp; Production</i>	<i>104</i>	<i>3 323</i>	<i>3 178</i>	<i>3 136</i>	<i>38</i>	<i>40</i>	<i>42</i>

Sales of scrap, waste, arms and other used current goods (excl capital assets)	2	1	2	4	4	4	4
Sales: Waste Paper	2	1	2	4	4	4	4
<b>Interest, dividends and rent on land</b>	<b>105</b>	<b>224</b>	<b>255</b>	<b>257</b>	<b>271</b>	<b>286</b>	<b>302</b>
Interest	105	224	255	257	271	286	302
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial transactions in assets and liabilities</b>	<b>261</b>	<b>441</b>	<b>342</b>	<b>1 128</b>	<b>695</b>	<b>733</b>	<b>774</b>

<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>747</b>	<b>4 203</b>	<b>3 995</b>	<b>4 773</b>	<b>1 269</b>	<b>1 339</b>	<b>1 413</b>
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### Expenditure estimates

Government Communication and Information System							
Programmes	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	133.6	144.9	147.4	150.7	164.2	171.9	182.4
Content Processing and Dissemination	137.3	126.9	134.8	143.6	145.0	152.5	162.9
Intergovernmental Coordination and Stakeholder Management	93.9	93.5	97.9	107.2	111.3	117.3	126.1
<b>Total</b>	<b>364.9</b>	<b>365.2</b>	<b>380.1</b>	<b>401.5</b>	<b>420.5</b>	<b>441.7</b>	<b>471.4</b>
Change to 2017 Budget Estimate					(10.8)	(18.8)	(19.8)

### Economic classification

<b>Current payments</b>	<b>356.2</b>	<b>362.9</b>	<b>377.0</b>	<b>399.7</b>	<b>417.2</b>	<b>439.4</b>	<b>469.1</b>
Compensation of employees	181.6	202.5	216.5	229.9	254.0	273.3	293.8
Goods and services	174.6	160.4	160.4	169.8	163.2	166.1	175.3
of which:							
<i>Administrative fees</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>0.7</i>	<i>0.6</i>	<i>0.7</i>	<i>0.7</i>



<i>Advertising</i>	7.8	5.1	2.6	5.5	3.6	3.5	3.5
<i>Minor Assets</i>	0.7	0.2	0.3	0.1	0.1	0.0	0.0
<i>Audit costs: External</i>	2.1	2.3	2.5	2.0	2.5	2.7	2.7
<i>Bursaries: Employees</i>	0.4	0.5	0.7	0.5	0.5	0.5	0.5
<i>Catering: Departmental activities</i>	1.4	0.7	0.9	0.9	0.5	0.3	0.4
<i>Communication (G&amp;S)</i>	12.6	10.0	8.6	8.9	7.9	8.3	8.4
<i>Computer services</i>	16.0	15.1	14.6	14.3	16.0	17.1	18.1
<i>Consultants: Business and advisory services</i>	2.1	2.3	0.1	2.1	0.5	0.2	0.7
<i>Legal services (G&amp;S)</i>	0.9	0.7	0.8	0.4	0.4	0.5	0.5
<i>Contractors</i>	5.6	3.9	3.3	3.6	2.5	2.2	2.6
<i>Agency and support/outsourced services</i>	6.3	3.5	4.7	6.6	5.8	6.3	6.6
<i>Fleet services (including government motor transport)</i>	2.5	2.0	1.4	1.1	1.0	1.1	1.1
<i>Consumable supplies</i>	1.0	0.7	0.5	0.6	0.7	0.7	0.6
<i>Consumables: Stationery, printing and office supplies</i>	6.2	3.1	2.8	3.7	3.4	3.6	3.7
<i>Operating leases</i>	43.5	47.6	51.7	50.8	54.6	56.0	59.4
<i>Rental and hiring</i>	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<i>Property payments</i>	6.5	8.8	9.3	7.1	9.6	10.2	10.7
<i>Travel and subsistence</i>	20.6	21.1	17.5	18.7	17.5	16.6	17.4
<i>Training and development</i>	1.7	0.8	0.6	1.9	1.2	0.7	0.6
<i>Operating payments</i>	35.8	30.8	36.8	39.4	34.2	34.9	37.0
<i>Venues and facilities</i>	0.2	0.5	0.0	0.7	0.1	0.1	0.0
<b>Transfers and subsidies</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>0.5</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Departmental agencies and accounts	0.6	0.1	0.1	0.1	0.1	0.1	0.1
Households	0.4	0.9	1.1	0.4	-	-	-
<b>Payments for capital assets</b>	<b>7.6</b>	<b>1.2</b>	<b>1.6</b>	<b>1.2</b>	<b>3.2</b>	<b>2.2</b>	<b>2.2</b>
Buildings and other fixed structures	0.5	0.1	0.0	-	-	-	-
Machinery and equipment	7.1	1.1	1.5	1.2	3.2	2.2	2.2

Software and other intangible assets	-	-	0.1	0.0	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>364.9</b>	<b>365.2</b>	<b>380.1</b>	<b>401.5</b>	<b>420.5</b>	<b>441.7</b>	<b>471.4</b>

### 6.1. Relating expenditure trends to the strategic outcome oriented goals

Government Communication and Information System was allocated R420.5 million in 2018/19, R441.7 million in 2019/20 and R471.4 million in 2020/21. Compensation of employees comprise on average 61% of the budget over the medium term. Some 61% of the department's allocation over the medium term is spent in the Content Processing and Dissemination Programme as well as the Intergovernmental Coordination and Stakeholder Management Programme and 39% in the Administration programme. The department's funded establishment is expected to be 441 permanent posts. Spending on goods and services over the medium term is expected to be primarily on operating leases, travel and subsistence and operating expenses relating to the publication and distribution of the monthly *Vuk'uzenzele* newspaper. The department will focus over the medium term on coordinating and professionalising government communication, and making it as cost-effective as possible.



# PART B: STRATEGIC OBJECTIVES



STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. <b>A responsive, cost-effective, compliant and business-focused organisation.</b>	1.1 Provide adequate and effective Corporate Services functions in pursuit of good governance.
2. <b>Educate and inform the public through developmental communication products, services and a reliable knowledge base.</b>	2.1 Produce government's communication products and services to grow the share of voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide efficient and effective communication services.
3. <b>Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.</b>	3.1 Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
	3.2 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	3.3 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

## 7. DEPARTMENTAL PROGRAMMES

### 7.1 Programme 1: Administration

<b>Programme purpose</b>	Provide strategic leadership, management and support services to the department.
<b>Strategic goal 1</b>	A responsive, cost-effective, compliant and business-focused organisation.
<b>Strategic objectives 1.1</b>	Provide adequate and effective Corporate Services functions in pursuit of good governance.

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

- **Strategic Management (SM)** is responsible for the development and implementation of SM processes, procedures and systems in compliance with relevant legislation. These include the coordination of the development and implementation of the department's strategic and APPs, performance monitoring and reporting, and implementation of an enterprise risk management for the department.
- **Human Resources (HR)** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **Information Management and Technology (IM&T)** is responsible for the establishment and support of IM&T systems in the GCIS.
- The **Chief Financial Officer (CFO)** provides the department with overall financial and supply chain and facility management services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.



**Programme 1: Administration**

<b>Strategic objective 1.1</b>	Provide adequate and effective Corporate Services functions in pursuit of good governance.
<b>Objective statement</b>	Adequate and effective Corporate Services will be provided through the implementation of strategic management processes and procedures, IM&T governance, sound financial management and HR practices as well as conducting audit services.
<b>Baseline</b>	Unqualified audit opinion with no matters of emphasis.

**Strategic objective annual targets 2018/19**

Strategic Objective 1.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

**Subprogramme: Strategic Management****Programme Performance Indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
APP tabled in Parliament within prescribed regulations	2015-2020 Strategic Plan and 2015/18 APP tabled in Parliament on 11 March 2015	2016-2019 APP tabled in Parliament on 11 March 2016	2017-2020 APP tabled in Parliament on 14 March 2017	2018-2021 APP tabled in Parliament within prescribed regulations	2019-2022 APP tabled in Parliament within prescribed regulations	2020-2023 APP tabled in Parliament within prescribed regulations	2021-2024 APP tabled in Parliament within prescribed regulations

Number of approved quarterly performance reports submitted to National Treasury, Department of Planning, Monitoring and Evaluation (DPME), and Executive Authority, according to prescribed legislation	Submitted four approved quarterly performance reports to relevant authorities according to prescribed legislation	Four approved quarterly performance reports were submitted to National Treasury, DPME and Executive Authority. However, one report was submitted outside the legislated time frame	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	2013/14 Annual Report tabled on 30 September 2014	2014/15 Annual Report tabled on 30 September 2015	2015/16 Annual Report tabled in Parliament on 7 September 2016	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames
Number of progress reports on the implementation of the risk-mitigation plans produced	Four progress reports on the implementation of the risk mitigation plans were produced and approved by the management committee (Manco)	Four progress reports on the implementation of the risk mitigation plans were produced	Four progress reports on the implementation of the risk-mitigation plans were produced and approved by the Manco	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework produced	Four progress reports on the implementation of the enterprise risk management framework produced

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
APP tabled in Parliament within prescribed regulation	Quarterly	2019-2022 APP tabled in Parliament within prescribed regulations	No target	First draft 2019-2022 APP submitted to National Treasury and the DPME as a legislative requirement	Second draft 2019-2022 APP submitted to National Treasury and the DPME as a legislative requirement	The revised 2019-2022 APP tabled in Parliament within prescribed regulations



Number of approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Quarterly	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Fourth quarter 2017/18 performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	First quarter 2018/19 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Second quarter 2018/19 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Third quarter 2018/19 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Biannually	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	2017/18 draft annual report submitted to the Auditor-General (AG) of South Africa by 31 May 2018	2017/18 Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	No target	No target
Number of progress reports on the implementation of the risk-mitigation plans produced	Quarterly	Four progress reports on the implementation of the enterprise risk management framework produced	Fourth quarter 2017/18 progress report on implementation of the enterprise risk management framework produced	First quarter 2018/19 progress report on implementation of the enterprise risk management framework produced	Second quarter 2018/19 progress report on implementation of the enterprise risk management framework produced	Third quarter 2018/19 progress report on implementation of the enterprise risk management framework produced

**Subprogramme: Human Resources****Programme Performance Indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
MTEF Human Resource Plan (HRP) implemented	Strategic elements of the 2013-2017 HR Strategy implemented	The strategic elements of the 2013-2017 HR Strategy were implemented	The department sent a letter to the Department of Public Service and Administration (DPSA) for not adjusting the HRP and HRP implementation report was submitted to the DPSA on 31 May 2016	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA

## Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
MTEF HRP implemented	Annually	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA	No target	No target	No target

## Subprogramme: Information Management and Technology

## Programme Performance Indicators and annual targets for 2018/19

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of reports on IM&T governance implemented	No historical information	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee (SC)	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC	Four reports on the availability of IT Infrastructure presented to the IM&T SC
	Compiled four reports on systems development and support provided	Four reports on Information Management (IM) systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC

## Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on IM&T governance implemented	Quarterly	Four reports on the availability of IT Infrastructure presented to the IM&T SC	One report on the availability of IT Infrastructure presented to the IM&T SC	One report on the availability of IT Infrastructure presented to the IM&T SC	One report on the availability of IT Infrastructure presented to the IM&T SC	One report on the availability of IT Infrastructure presented to the IM&T SC
	Quarterly	Four reports on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC

**Subprogramme: Finance, Supply Chain and Facility Management****Programme Performance Indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Annual financial statements (AFS) issued within legislative prescripts	Submitted four interim financial statements to National Treasury within the legislated time frames	The 2014/15 AFS were prepared and issued within legislated prescripts. Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	The 2015/16 AFS were prepared and issued within legislated time frames  Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frames	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts

**Quarterly targets for 2018/19**

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
AFS issued within legislative prescripts	Quarterly	AFS prepared and issued within legislated prescripts	Fourth quarter 2017/18 interim financial report compiled and submitted to National Treasury	First quarter 2018/19 interim financial reporting compiled and submitted to National Treasury	Second quarter 2018/19 interim financial reporting compiled and submitted to National Treasury	Third quarter 2018/19 interim financial reporting compiled and submitted to National Treasury
			2017/18 AFS submitted to the AG and National Treasury not later than 31 May 2017			



## Subprogramme: Internal Audit

## Programme Performance indicators and annual targets for 2018/19

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Risk-based Internal Audit Plan and Operational Plan updated and implemented	Three-year strategic and operational plans were approved by Internal Audit Risk Committee (ARC) and the ARC in March and April 2014 respectively	Updated three year risk-based Internal Audit Plan, and 2015/16 Operational Plan were approved by the ARC and implemented. Developed the 2016/17 Operational Plan, which was approved by the ARC	Updated three year risk-based Internal Audit Plan, and 2016/17 Operational Plan were approved by the ARC and implemented  Developed the 2017/18 Operational Plan, which was approved by the ARC	Risk-based Internal Audit Plan and 2017/18 Operational Plan updated and implemented	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented	Risk-based Internal Audit Plan updated and 2019/20 Operational Plan implemented	Risk-based Internal Audit Plan updated and 2020/21 Operational Plan implemented
Number of progress reports on assurance audits produced	Produced four progress reports on assurance audits	Produced four progress reports on assurance audits	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted

## Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Risk-based Internal Audit Plan and operational plan updated and implemented	Annually	Risk-based Internal Audit Plan updated and 2018/19 Operational Plan implemented	2018/19 operational plan approved	No target	No target	Review the 2018/19 Operational Plan and develop 2019/20 Operational Plan
Number of progress reports on assurance audits produced	Quarterly	Four progress reports on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted

**Programme 1: Administration**

	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
<b>R million</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Departmental Management	5.4	6.5	5.6	6.6	8.2	8.8	9.4
Corporate Services	49.1	50.8	47.2	52.4	54.2	57.3	60.4
Financial Administration	26.6	29.8	32.3	31.8	37.5	39.6	42.2
Internal Audit	7.0	7.7	7.9	8.1	8.6	9.3	9.9
Office Accommodation	45.5	50.1	54.3	51.8	55.7	56.9	60.5
<b>Total</b>	<b>133.6</b>	<b>144.9</b>	<b>147.4</b>	<b>150.7</b>	<b>164.2</b>	<b>171.9</b>	<b>182.4</b>

**Economic classification**

<b>Current payments</b>	<b>128.2</b>	<b>144.0</b>	<b>146.4</b>	<b>150.0</b>	<b>163.4</b>	<b>171.2</b>	<b>181.7</b>
Compensation of employees	51.0	59.5	60.2	65.2	74.5	79.8	85.3
Goods and services	77.2	84.5	86.2	84.8	88.9	91.3	96.4
of which:							
<i>Audit costs: External</i>	<i>2.1</i>	<i>2.3</i>	<i>2.5</i>	<i>2.0</i>	<i>2.5</i>	<i>2.7</i>	<i>2.7</i>
<i>Computer services</i>	<i>9.1</i>	<i>12.1</i>	<i>11.1</i>	<i>11.4</i>	<i>12.2</i>	<i>13.2</i>	<i>13.9</i>
<i>Operating leases</i>	<i>42.8</i>	<i>46.7</i>	<i>50.9</i>	<i>49.7</i>	<i>53.5</i>	<i>54.9</i>	<i>58.2</i>
<i>Property payments</i>	<i>6.5</i>	<i>8.7</i>	<i>9.2</i>	<i>6.9</i>	<i>9.5</i>	<i>10.1</i>	<i>10.5</i>
<i>Travel and subsistence</i>	<i>3.3</i>	<i>3.7</i>	<i>2.2</i>	<i>2.7</i>	<i>2.6</i>	<i>2.8</i>	<i>2.9</i>
<i>Operating payments</i>	<i>2.6</i>	<i>3.0</i>	<i>3.1</i>	<i>3.2</i>	<i>1.8</i>	<i>1.4</i>	<i>1.7</i>
<b>Transfers and subsidies</b>	<b>0.8</b>	<b>0.2</b>	<b>0.3</b>	<b>0.4</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
Departmental agencies and accounts	0.6	0.0	0.0	0.0	0.0	0.1	0.1
Households	0.3	0.2	0.3	0.4	-	-	-
<b>Payments for capital assets</b>	<b>4.6</b>	<b>0.7</b>	<b>0.6</b>	<b>0.3</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
Buildings and other fixed structures	0.5	0.1	0.0	-	-	-	-
Machinery and equipment	4.1	0.6	0.6	0.3	0.7	0.7	0.7
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>133.6</b>	<b>144.9</b>	<b>147.4</b>	<b>150.7</b>	<b>164.2</b>	<b>171.9</b>	<b>182.4</b>

## 7.2 Programme 2: Content Processing and Dissemination

<b>Programme purpose</b>	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.
<b>Strategic goal 2</b>	Educate and inform the public through developmental communication products, services and a reliable knowledge base.
<b>Strategic objectives</b>	2.1 Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide efficient and effective communication services.

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

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

### Subprogramme: Products and Platforms

<b>Strategic objectives 2.1</b>	Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
<b>Objective Statement</b>	To ensure the public is informed by regularly producing various communication products.
<b>Baseline</b>	38 editions of communication products published.

### Strategic objective annual targets 2018/19

Strategic Objective 2.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Produce government communication products and provide services to grow the share of voice of government messages in the public arena	Number of editions of communication products published	170 editions of communication products published	23 editions of communication products published	28 communication products/editions published	38 editions of communication products published	34 editions of communication products published	34 editions of communication products published	34 editions of communication products published	34 editions of communication products published



**Programme performance indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	11 editions of the newspaper published annually	Published 16 editions of <i>Vuk'uzenzele</i> newspaper	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	21 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	22 editions of <i>Vuk'uzenzele</i> newspaper published annually
Number of editions of <i>PSM</i> magazine published annually	11 editions of <i>PSM</i> magazine published annually	Published 11 editions of <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published
An online edition of SAYB and <i>Pocket Guide to South Africa</i> published annually	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	Published one annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> and 4 200 DVD copies	2015/16 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One online edition of 2016/17 SAYB and <i>Pocket Guide to South Africa</i> published annually	One online edition of 2017/18 SAYB and <i>Pocket Guide to South Africa</i> published annually	One online edition of 2018/19 SAYB and <i>Pocket Guide to South Africa</i> published annually	One online edition of 2019/20 SAYB and <i>Pocket Guide to South Africa</i> published annually
Percentage of language services requests completed	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translated to 100%	1 672 language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)		Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> <li>• Stories published: 4 022.</li> <li>• Twitter: 71 818 followers.</li> <li>• Facebook – 4 459 likes.</li> <li>• Page impressions: 3 495 405.</li> <li>• Website hits: 4 066 958</li> </ul>	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> <li>• Stories published: 3 613.</li> <li>• Twitter: 99 300 followers by end of the financial year.</li> <li>• Facebook: 20 011 likes by end of the financial year.</li> </ul>	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)

Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	No baseline	Provided daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government Programme of Action (PoA) (excluding weekends and public holidays) as follows: Posted 5 458 tweets and 2 171 Facebook messages	Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows: Published: 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	The following social media platforms were used to complement the distribution of government information: 367 Facebook posts with 936 339 views/impressions Created descriptions for 251 videos on Government YouTube page	Implemented daily posts on GCIS social media accounts. Content was published daily on social networks including: Facebook, Twitter and Flickr	Five reports on social media accounts performance (as per weekly content plans) were produced	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	Quarterly	22 editions of <i>Vuk'uzenzele</i> newspaper published annually	Six editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Six editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Five editions of <i>Vuk'uzenzele</i> newspaper published per quarter	Five editions of <i>Vuk'uzenzele</i> newspaper published per quarter

Number of editions of <i>PSM</i> magazine published annually	Quarterly	11 editions of <i>PSM</i> magazine published annually	Three editions of <i>PSM</i> magazine published	Three editions of <i>PSM</i> magazine published	Three editions of <i>PSM</i> magazine published	Two editions of <i>PSM</i> magazine published
An online edition of 2017/18 SAYB and <i>Pocket Guide to South Africa</i> published annually	Quarterly	One online edition of 2017/18 SAYB and <i>Pocket Guide to South Africa</i> published annually	Chapters of the 2017/18 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread	Chapters of the 2017/18 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread	2017/18 SAYB and <i>Pocket Guide to South Africa</i> published	No target
Percentage of language services request completed	Quarterly	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed
News updates on key government programmes and activities	Quarterly	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)
Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Quarterly	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
Updated social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Quarterly	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)



**Subprogramme: Policy and Research**

<b>Strategic objectives 2.2</b>	Provide strategic leadership and support in government communication through public-opinion research and analysis of media coverage to understand the communication environment and inform government messages.
<b>Objective Statement</b>	To inform the communication strategy and government messaging by conducting public-opinion research and analysis of media coverage.
<b>Baseline</b>	Produced 16 research, surveys and analysis reports.

**Strategic objective annual targets 2018/19**

Strategic Objective 2.2	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages	Number of research, surveys and analysis reports to understand the communication environment	71 research, surveys and analysis reports to understand the communication environment	21 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment were produced	17 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment

**Programme performance indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of cluster reports on perceptions of government priorities produced	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	Produced two reports per cluster	Produced 10 cluster reports per year	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced

Number of reports on government communication monitoring and evaluation (GCME) produced	Produced three reports on GCME	Produced two reports on GCME	Produced two reports on GCME	Two reports on GCME produced	Two reports on GCME produced	Two reports on GCME produced	Two reports on GCME produced
Number of <i>Insight</i> newsletters published	Drafted eight newsletters for political principals and government communicators	Four <i>Insight</i> newsletters were published	Four <i>Insight</i> newsletters were published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published	Four <i>Insight</i> newsletters published
Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods)	48 sets of key messages drafted for government spokespersons and the government departments to inform government communications	Received and produced 169 sets of key messages (100%)	Produced 100% (142) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	100% of key messages requested and drafted (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)
Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	No historical information	Produced 126 opinion pieces (excluding public holidays, weekends and holiday periods) as required (100%)	Produced 100% (129) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)

**Quarterly targets for 2018/19**

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of cluster reports on perceptions of government priorities produced	Biannually	10 cluster reports produced annually	No target	Five cluster reports on perception of government priorities produced	No target	Five cluster on perception of government priorities reports produced
Number of reports on GCME produced	Biannually	Two reports on GCME produced	No target	One report on GCME produced	No target	One report on GCME produced

Number of <i>Insight</i> newsletters published	Quarterly	Four <i>Insight</i> newsletters published	One <i>Insight</i> newsletter published	One <i>Insight</i> newsletter published	One <i>Insight</i> newsletter published	One <i>Insight</i> newsletter published
Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods)	Quarterly	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)
Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Quarterly	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces (excluding weekends, public holidays and holiday periods)

### Subprogramme: Communication Service Agency

<b>Strategic objectives 2.3</b>	Provide efficient and effective communication services.
<b>Objective Statement</b>	To render photographic, design and layout, radio, media buying and marketing services to clients.
<b>Baseline</b>	2 758 communication services provided.

### Strategic objective annual targets 2017/18

Strategic Objective 2.3	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Provide efficient and effective communication services	Number of communication services provided	10 350 communication services provided	4 777 communication services provided	3 251 communication services provided	2 758 communication services provided	2 070 communication services provided	1 713 communication services provided	1 713 communication services provided	1 713 communication services provided



**Programme performance indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Percentage of approved media buying campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%	280 media-buying campaigns were approved. Of these, 141 were completed and 139 were implemented. This translates to 50%. The total amount committed was R283 061 705.02 and total savings was R40 572 885.88	333 approved media-buying campaigns were implemented	250 approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented
Number of photographic services provided	2 189 requests for photographic products and services were received and responded to (100%)	1 049 requests for photographic products and services were approved and implemented (100%). Of these, 564 were for photographic coverage and 485 were for photographs	582 photographic products and services provided. Of these 334 for The Presidency, 59 for the GCIS, 94 for other government departments and 95 for related parties	400 photographic services provided	450 photographic services provided	450 photographic services provided	450 photographic services provided
Number of video services provided	1 080 requests for video products and services were received and responded to (100%)	1 337 requests for video products and services were approved and implemented (100%). Of these, 572 were for video coverage, 183 for production of videos and 582 for the supply of video footage	664 video products and services provided. Of these 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	520 video services provided	600 video services provided	600 video services provided	600 video services provided
Number of radio products and services provided	652 requests for radio products and services were received and responded to (100%)	220 requests for radio products and services were approved and implemented (100%). Of these, 113 were for audio recordings, 66 were for phone-in programmes and live link-ups and 41 were for radio productions (adverts)	299 radio products and services provided. Seven were live link-ups of government events, 60 were phone in programmes, 21 were for the production of adverts and 211 were recordings of government events	500 radio products and services provided	240 radio products and services provided	240 radio products and services provided	240 radio products and services provided

Number of graphic designs completed	584 requests for graphic design were received and responded to (100%)	294 requests for graphic designs were approved and implemented (100%)	472 graphic designs completed; 10 were for The Presidency, 182 for the GCIS, 175 for other government departments and 105 for related parties	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed
Percentage of approved marketing services requests implemented	No baseline	Received and implemented 71 approved marketing services requests (100%)	Received and implemented 101 approved requests for marketing services (100%)	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	Distributed five print and electronic information products	Distributed 19 GCIS print products: <ul style="list-style-type: none"> <li>16 x <i>Vuk'uzenzele</i> newspaper editions</li> <li>1 x SoNA posters project</li> <li>1 x Development Indicator Book Project (DPME).</li> <li>1 x <i>Pocket Guide to South Africa</i></li> </ul>	Distributed 24 GCIS print products: <ul style="list-style-type: none"> <li>22 editions of <i>Vuk'uzenzele</i></li> <li>One edition of the <i>Pocket Guide to South Africa</i></li> <li>GCIS Annual Report</li> </ul>	22 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and the GCIS Annual Report)

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Percentage of approved media buying campaigns implemented	Quarterly	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented	40% of approved media-buying campaigns implemented
Number of photographic services provided	Quarterly	450 photographic services provided	120 photographic services provided	120 photographic services provided	100 photographic services provided	110 photographic services provided
Number of video services provided	Quarterly	600 video services provided	150 video services provided	150 video services provided	150 video services provided	150 video services provided

Number of radio products and services provided	Quarterly	240 radio products and services provided	60 radio products and services provided	60 radio products and services provided	60 radio products and services provided	60 radio products and services provided
Number of graphic designs completed	Quarterly	400 graphic designs completed	110 graphic designs completed	110 graphic designs completed	80 graphic designs completed	100 graphic designs completed
Percentage of approved marketing services requests implemented	Quarterly	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	Quarterly	23 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	Six GCIS print products distributed	Six GCIS print products distributed	Six GCIS print products distributed	Five GCIS print products distributed

**Programme 2: Content Processing and Dissemination**

	Audited outcome			Adjusted Appropriation	Medium term expenditure estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Programme Management for Content Processing and Dissemination	3.4	3.0	2.8	3.6	3.8	4.1	4.4
Policy and Research	29.8	29.6	31.5	35.0	36.3	38.3	41.1
Products and Platforms	49.0	42.4	44.4	50.7	50.5	52.5	56.6
Communication Service Agency	55.1	51.9	56.1	54.2	54.4	57.6	60.9
<b>Total</b>	<b>137.3</b>	<b>126.9</b>	<b>134.8</b>	<b>143.6</b>	<b>145.0</b>	<b>152.5</b>	<b>162.9</b>

**Economic classification**

<b>Current payments</b>	<b>134.9</b>	<b>126.0</b>	<b>134.0</b>	<b>143.1</b>	<b>143.6</b>	<b>151.6</b>	<b>162.0</b>
Compensation of employees	62.4	70.4	77.6	79.3	86.8	93.5	100.8
Goods and services	72.4	55.6	56.4	63.8	56.8	58.0	61.2
of which:							
<i>Advertising</i>	<i>5.5</i>	<i>3.8</i>	<i>1.8</i>	<i>3.8</i>	<i>2.2</i>	<i>2.1</i>	<i>2.0</i>
<i>Communication (G&amp;S)</i>	<i>5.7</i>	<i>3.5</i>	<i>2.7</i>	<i>2.4</i>	<i>2.7</i>	<i>2.7</i>	<i>2.7</i>
<i>Computer services</i>	<i>6.9</i>	<i>3.1</i>	<i>3.5</i>	<i>2.9</i>	<i>3.8</i>	<i>4.0</i>	<i>4.3</i>
<i>Agency and support/outsourced services</i>	<i>6.3</i>	<i>3.4</i>	<i>4.7</i>	<i>6.5</i>	<i>5.8</i>	<i>6.3</i>	<i>6.6</i>



<i>Travel and subsistence</i>	8.9	9.5	7.7	8.2	7.9	8.1	8.4
<i>Operating payments</i>	31.1	26.7	33.1	34.9	31.2	32.3	33.9
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.6</b>	<b>0.1</b>	<b>0.1</b>	-	-	-
Households	0.1	0.6	0.1	0.1	-	-	-
<b>Payments for capital assets</b>	<b>2.4</b>	<b>0.2</b>	<b>0.5</b>	<b>0.4</b>	<b>1.4</b>	<b>0.9</b>	<b>0.9</b>
Machinery and equipment	2.4	0.2	0.5	0.4	1.4	0.9	0.9
Software and other intangible assets	-	-	0.0	0.0	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	-	-	-	-
<b>Total</b>	<b>137.3</b>	<b>126.9</b>	<b>134.8</b>	<b>143.6</b>	<b>145.0</b>	<b>152.5</b>	<b>162.9</b>

The operational budget baseline allocation in the Content Processing and Dissemination programme is directed to conduct research, monitoring media coverage of government programmes and develops content for departmental communication products such as the *Vuk'uzenzele* newspaper, the *PSM* magazine, articles for *SANews.gov.za*, websites, the SAYB and *Pocket Guide to South Africa*, translations as well as social media and to provide leadership in development and production of communication services. The gradual increase over the medium term is mainly due to inflation adjustment.

### 7.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

<b>Programme purpose</b>	Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.
<b>Strategic goal 3</b>	Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.
<b>Strategic objectives</b>	3.1 Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
	3.2 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	3.3 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

- The programme's functions are organised into the following subprogrammes:
- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and maintaining working relationships with foreign media and independent media; and establishing relations with South African missions and parliamentary stakeholders with the view of disseminating government information and key targeted messages.
- **Cluster Communication** provides strategic communication, planning, coordination and support to clusters. It provides leadership and professional project management services for cluster communication campaigns.
- **Provincial and Local Liaison** ensures that the NCSF is presented to the provinces for alignment. Funding will be used to procure various media channels, HR capacity, platforms and materials to promote government messages to the public at local levels. The subprogramme is also responsible for promoting the Thusong Service Centres to the public, as well as ensuring that government departments send different print products and materials to these centres. The subprogramme also coordinates the *Izimbizo* programme of government.

**Subprogramme: Media Engagement**

<b>Strategic objectives 3.1</b>	Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
<b>Objective Statement</b>	To improve media relations and drive the communication agenda through media engagements.
<b>Baseline</b>	Held 61 strategic engagements with the media.

**Strategic objective annual targets 2018/19**

Strategic Objective 3.1	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	Number of strategic engagements held with the media	165 strategic engagements with the media held	Ministerial meet-and-greet held with senior journalists Coordinated and hosted a Pre-SoNA Media Networking Nession and a Presidential Post-SoNA Cocktail between government communicators and the media	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	61 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held

**Programme performance indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of engagements between government officials and senior journalists on the PoA held	Ministerial meet-and-greet held with senior journalists Coordinated and hosted a Pre-SoNA media networking session and a Presidential Post-SoNA Cocktail between government communicators and the media	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	Held 47 engagements between government officials and senior journalists on the government's PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	18 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings	14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing)	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings
Number of biweekly Rapid Response reports produced (excluding December and January)	Issued 301 Rapid Response reports	Produced 23 biweekly Rapid Response reports for the Minister (excluding December and January). 22 biweekly Rapid Response reports were shared with the Minister	Produced 24 biweekly Rapid Response reports for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for Manco's approval (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced (excluding December and January)

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA held	Quarterly	16 engagements between government officials and senior journalists on the government PoA held	Five engagements between government officials and senior journalists on the government PoA held	Five engagements between government officials and senior journalists on the government PoA held	Three engagements between government officials and senior journalists on the government PoA held	Three engagements between government officials and senior journalists on the government PoA held
Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Quarterly	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year	Five post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Five post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Four post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter	Three post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings per quarter
Number of biweekly Rapid Response reports produced (excluding December and January)	Quarterly	24 biweekly Rapid Response reports produced (excluding December and January)	Seven biweekly Rapid Response reports produced (excluding December and January)	Six biweekly Rapid Response reports produced (excluding December and January)	Six biweekly Rapid Response reports produced (excluding December and January)	Five biweekly Rapid Response reports produced (excluding December and January)



**Subprogramme: Clusters**

<b>Strategic objectives 3.2</b>	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
<b>Objective Statement</b>	To provide reports on the government content cascade across the three spheres of government to ensure coherence of government messages.
<b>Baseline</b>	Held four strategic platforms with government communicators.

**Strategic objective annual targets 2018/19**

Strategic Objective 3.2	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages	Number of strategic engagements with government communicators held	70 strategic engagements with government communicators held	The Internal Communication Plan was reviewed and implemented	17 reports on the functioning of interdepartmental communication system produced	Held four strategic platforms with government communicators	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held

**Programme performance indicators and annual targets for 2018/19**

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of engagements with Heads of Communication (HoCs) held	Held one GCF	Produced one report on one GCF held. Produced one concept document the functioning of the GCF	Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the Inter-Ministerial Committee on Publicity and Information	Four engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held

Number of ICFs held	The Internal Communication Plan was reviewed and implemented	Produced four reports on the functioning of the internal communication system	Two ICFs held	10 ICFs held	10 ICFs held	10 ICFs held	10 ICFs held
Number of Cluster Communication Plans (CCPs) developed	Developed/drafted communication strategies aligned to the NCS and the Government Communication Plans (GCPs).  Developed the 2015/16 GCP	No historical information	Five cluster communication programmes for 2016/17 were developed and presented to the DGs' Cluster  50 reports on the implementation of the 2016/17 GCP were developed and presented to the DGs' Cluster	Five CCPs 2017/18 developed	Five CCPs 2018/19 developed	Five CCPs 2019/20 developed	Five CCPs 2020/21 developed
Number of reports on the implementation of CCPs	No historical data	No historical data	No historical data	50 reports developed on the implementation of the 2017/18 CCPs	50 reports developed on the implementation of the 2018/19 CCPs	50 reports developed on the implementation of the 2019/20 CCPs	50 reports developed on the implementation of the 2020/21 CCPs
Number of reports on government communication training produced	Conducted five training sessions for newly appointed political principals	Produced four reports on government communication training	Produced four reports on government communication training	Four reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced

#### Quarterly targets for 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of CCPs developed	Quarterly	Five CCPs 2018/19 developed	Five CCPs 2018/19 developed	No target	No target	Review of 2017/18 and 2018/19 CCPs

Number of reports on the implementation of CCPs	Quarterly	50 reports developed on the implementation of the 2018/19 CCPs	15 reports developed on the implementation of the 2018/19 CCPs	15 reports developed on the implementation of the 2018/19 CCPs	10 reports developed on the implementation of the 2018/19 CCPs	10 reports developed on the implementation of the 2018/19 CCPs
Number of engagements with HoCs held	Quarterly	Four engagements with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held
Number of ICFs held	Quarterly	10 ICFs held	Three ICFs held	Three ICFs held	Two ICFs held	Two ICFs held
Number of reports on government communication training produced	Quarterly	Four reports on government communication training produced per year	One report on government communication training produced per quarter	One report on government communication training produced per quarter	One report on government communication training produced per quarter	One report on government communication training produced per quarter

**Subprogramme: Provincial and Local Liaison**

<b>Strategic objectives 3.3</b>	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
<b>Objective Statement</b>	To implement a sustainable programme of engagement with the citizenry.
<b>Baseline</b>	Implemented 4 521 outreach campaigns through different platforms.

**Strategic objective annual targets 2018/19**

Strategic Objective 3.3	Indicator	Five-year Strategic Plan target	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	Number of outreach campaigns implemented	17 430 outreach campaigns implemented	5 490 outreach campaigns implemented	4 670 outreach campaigns implemented through different platforms	4 521 outreach campaigns implemented	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented

## Programme performance indicators and annual targets for 2018/19

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		Annual targets 2018/19	Annual targets 2019/20	Annual targets 2020/21
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on the functioning of interdepartmental communication system produced	Four reports on support to the functioning of the government communication system produced (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)
Number of development communication activations aligned to the GCP	2 238 of development communication activations aligned to the GCP	1 920 development communication activations aligned to the GCP	1 839 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP	1 200 development communication activations aligned to the GCP
Number of marketing events for Thusong programme held	746 marketing events of the Thusong programme were done	580 marketing events for Thusong programme were done	555 marketing events for Thusong programme were done	486 marketing events for Thusong programme held	486 marketing events for Thusong programme held	486 marketing events for Thusong programme held	486 marketing events for Thusong programme held
Number of community and stakeholder liaison visits undertaken	2 506 community and stakeholder liaison visits were done	2 170 community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken
Number of reports on <i>izimbizo</i> events held	Compiled a consolidated report on the number of Public Participation Programme events held. A total of 326 events were supported	Compiled four reports on 326 <i>izimbizo</i> events held	Compiled four reports on 252 <i>izimbizo</i> events held	Four quarterly reports on <i>izimbizo</i> events held	Four quarterly reports on <i>izimbizo</i> events held	Four quarterly reports on <i>izimbizo</i> events held	Four quarterly reports on <i>izimbizo</i> events held



Number of electronic <i>My District Today</i> newsletters published	Published 47 electronic <i>My District Today</i> newsletters	Published 48 electronic <i>My District Today</i> newsletters	Published 49 electronic <i>My District Today</i> newsletters	44 electronic <i>My District Today</i> newsletters published	44 electronic <i>My District Today</i> newsletters published	44 electronic <i>My District Today</i> newsletters published	44 electronic <i>My District Today</i> newsletters published
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**Quarterly targets for 2018/19**

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Quarterly	Four reports on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)	One report on support to the functioning of government communication system produced (provincial and local level)
Number of development communication activations aligned to the GCP	Quarterly	1 200 development communication activations aligned to the GCP per year	360 development communication activations aligned to the GCP	360 development communication activations aligned to the GCP	240 development communication activations aligned to the GCP	240 development communication activations aligned to the GCP
Number of marketing events for Thusong programme held	Quarterly	486 marketing events for Thusong programme held per year	122 marketing events for Thusong programme held	122 marketing events for Thusong programme held	121 marketing events for Thusong programme held	121 marketing events for Thusong programme held
Number of community and stakeholder liaison visits undertaken	Quarterly	1 800 community and stakeholder liaison visits undertaken per year	540 community and stakeholder liaison visits undertaken	540 community and stakeholder liaison visits undertaken	360 community and stakeholder liaison visits undertaken	360 community and stakeholder liaison visits undertaken
Number of reports on <i>Izimbizo</i> events held	Quarterly	Four reports on the number of <i>izimbizo</i> events held per year	One report on <i>izimbizo</i> events held per quarter	One report on <i>izimbizo</i> events held per quarter	One report on <i>izimbizo</i> events held per quarter	One report on <i>izimbizo</i> events held per quarter
Number of electronic <i>My District Today</i> newsletters published	Quarterly	44 electronic <i>My District Today</i> newsletters published per year	12 electronic <i>My District Today</i> newsletters published per quarter	12 electronic <i>My District Today</i> newsletters published per quarter	10 electronic <i>My District Today</i> newsletters published per quarter	10 electronic <i>My District Today</i> newsletters published per quarter

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

	<b>Audited outcome</b>			<b>Adjusted Appropriation</b>	<b>Medium term expenditure estimate</b>		
<b>R million</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Programme Management for Intergovernmental Coordination and Stakeholder Management	2.7	2.9	2.0	2.1	3.0	3.2	3.5
Provincial and Local Liaison	70.0	68.0	70.1	76.3	78.6	81.8	87.8
Media Engagement	12.8	13.2	12.2	12.4	13.3	14.6	15.8
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	4.6	5.5	6.6	8.7	8.7	9.3	10.0
Cluster Supervision (Economic and Infrastructure, Justice and International)	3.8	3.9	7.1	7.7	7.8	8.4	9.0
<b>Total</b>	<b>93.9</b>	<b>93.5</b>	<b>97.9</b>	<b>107.2</b>	<b>111.3</b>	<b>117.3</b>	<b>126.1</b>

**Economic classification**

<b>Current payments</b>	<b>93.2</b>	<b>92.8</b>	<b>96.6</b>	<b>106.7</b>	<b>110.2</b>	<b>116.7</b>	<b>125.5</b>
Compensation of employees	68.3	72.6	78.7	85.4	92.7	100.0	107.7
Goods and services of which:	24.9	20.2	17.9	21.2	17.5	16.7	17.7
Advertising	1.7	0.8	0.6	1.2	1.0	1.1	1.1
Communication (G&S)	4.9	4.9	4.4	5.1	4.1	4.4	4.5
Consumables: Stationery, printing and office supplies	0.7	0.8	0.5	0.9	0.8	0.9	1.0
Operating leases	0.5	0.6	0.5	0.7	0.8	0.9	0.9
Travel and subsistence	8.4	7.9	7.7	7.8	7.0	5.7	6.1
Operating payments	2.1	1.2	0.7	1.3	1.2	1.2	1.3
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.3</b>	<b>0.9</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Households	0.0	0.3	0.9	0.1	-	-	-
<b>Payments for capital assets</b>	<b>0.7</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>1.1</b>	<b>0.6</b>	<b>0.6</b>
Machinery and equipment	0.7	0.3	0.5	0.5	1.1	0.6	0.6
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>93.9</b>	<b>93.5</b>	<b>97.9</b>	<b>107.2</b>	<b>111.3</b>	<b>117.3</b>	<b>126.1</b>

The operational budget allocation in the Intergovernmental Coordination and Stakeholder Management programme is directed to the interface of national government communication with provincial communication programmes as well as effective liaison between Ministers towards coherent communication strategies for national government, as well as promoting and facilitating media's understanding of government's agenda. The gradual increase over the medium term is mainly due to inflation adjustment.

# PART C: LINKS TO OTHER PLANS





**8.1 Links to long-term infrastructure plans**

Not applicable.

**8.2 Conditional grants**

Not applicable.

**8.3 Public private partnerships and public entities**

Not applicable.

**9. ABBREVIATIONS AND ACRONYMS**

<b>ADG</b>	Acting Director-General
<b>AFS</b>	Annual Financial Statements
<b>AG</b>	Auditor-General
<b>AGSA</b>	Auditor-General South Africa
<b>APP</b>	Annual Performance Plan
<b>ASD</b>	Assistant Director
<b>CCP</b>	Cluster Communication Plan
<b>CFO</b>	Chief Financial Officer
<b>CRC</b>	Communication Resource Centre
<b>CSA</b>	Communication Service Agency
<b>DD</b>	Deputy Director
<b>DDG</b>	Deputy Director-General
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration
<b>EIR</b>	Electronic and Information Resources
<b>FCA</b>	Foreign Correspondents' Association
<b>GCF</b>	Government Communicators' Forum
<b>GCIS</b>	Government Communication and Information System
<b>GCME</b>	Government Communications Monitoring and Evaluation

<b>GCP</b>	Government Communication Programme
<b>GPB</b>	Government Performance Barometer
<b>HoC</b>	Head of Communication
<b>HR</b>	Human Resources
<b>HRP</b>	Human Resources Plan
<b>ICF</b>	Internal Communicators' Forum
<b>ICTS</b>	International Cooperation, Trade and Security
<b>IM</b>	Information Management
<b>IM&amp;T</b>	Information Management and Technology
<b>LSM</b>	Living Standard Measure
<b>Manco</b>	Management Committee
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NCSF</b>	National Communication Strategy Framework
<b>PFMA</b>	Public Finance Management Act
<b>PGA</b>	Press Gallery Association
<b>PLL</b>	Provincial and Local Liaison
<b>PoA</b>	Programme of Action
<b>PSM</b>	<i>Public Sector Manager</i>
<b>Sanef</b>	South African National Editors' Forum
<b>SAYB</b>	<i>South Africa Yearbook</i>
<b>SC</b>	Steering Committee
<b>SoNA</b>	State of the Nation Address
<b>SPPMR</b>	Strategic Planning, Performance Monitoring and Reporting
<b>SPT</b>	Socio-Political Trends
<b>WIMS</b>	Ward Information Management System



## 10. CONTACT DETAILS

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## 11. GCIS's provincial offices

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<b>FREE STATE</b>	PO Box 995 Bloemfontein 9300	Shop 87, Bloem Plaza East Burger Street Bloemfontein 9300	Lineo Sehlabaka	051 448-4506	051 430 7032	<i>Lineo@gcis.gov.za</i>
<b>GAUTENG</b>	Private Bag X16 Johannesburg 2000	1066 Absa Building Cnr Church and Loveday streets Johannesburg 2000	Peter Gumede	011 834 3560	011 834 3621	<i>peter@gcis.gov.za</i>
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# ANNEXURE A: REVISION TO THE 2015/16 - 2019/20 STRATEGIC PLAN





## 1.1.3 STRATEGIC RISKS FOR THE 2016-2020 FINANCIAL YEAR

Risk classification	High-level Risk Definition	Consequences	Residual Risk Rating	Mitigation/Treatment Plan
<b>R1</b>	Inability to provide relevant information to targeted audiences	<ul style="list-style-type: none"> <li>Disempowered and uninformed citizenry</li> <li>Limited reach (footprint)</li> <li>Low public confidence</li> </ul>	High	<ul style="list-style-type: none"> <li>Segmented approach to all audiences</li> <li>Effective use of GCIS products and platforms</li> <li>Collaboration with other government departments on campaigns</li> </ul>
<b>R2</b>	Inability to lead and influence the issues in the environment timeously	<ul style="list-style-type: none"> <li>Image of government is negatively impacted</li> <li>Losing the battle of ideas and credibility</li> </ul>	High	<ul style="list-style-type: none"> <li>Rapid response, opinion pieces, key messages</li> <li>Op-Eds, media liaison</li> <li>Opinion research</li> <li>Stakeholder relations at all three spheres of government</li> <li>Localisation of national content</li> </ul>
<b>R3</b>	Inability to attract human capital that is responsive to the changing environment	<ul style="list-style-type: none"> <li>Poor quality of work</li> <li>Credibility of the Department</li> <li>Loss of existing clients and service providers</li> <li>Poor public confidence</li> </ul>	High	<ul style="list-style-type: none"> <li>Effective implementation of HR plans and policies</li> <li>Regular report on governance matters</li> <li>Recruitment of skills personnel</li> <li>Training and development programmes</li> <li>Assessment of qualifications and criminal records of recruited staff by State Security Agency</li> </ul>
<b>R4</b>	Failure to effectively support the execution of the GCIS mandate	<ul style="list-style-type: none"> <li>Low public confidence</li> <li>Delayed service delivery</li> </ul>	High	<ul style="list-style-type: none"> <li>Effective implementation of corporate policies, strategies and plans, including IT Governance</li> <li>Regular reporting on governance matters</li> <li>Development and implementation of compliant strategic and APPs</li> <li>Recruitment of skilled personnel</li> </ul>



## 1. STRATEGIC GOAL AND OBJECTIVE

Programme 2: Content Processing and Dissemination		
Item	2017/18-2019/20 APP	Adjustments in the 2018/19-2020/21 APP
<b>Strategic goal</b>	Professionalise the communication system by building a reliable knowledge base and through communication products	Educate and inform the public through developmental communication products, services and a reliable knowledge base

## 2. ADJUSTMENTS OF TARGETS IN 2016/17-2018/19 APP

- 2.1 During the first half of the 2017/18 financial year, the GCIS realised a decrease in the number of requests for various communication services and some of the targets were not met. This encouraged the department to review some of the indicators, especially those that are demand-driven. It also reviewed the performance indicators under the programme 1 to implement the recommendations of the Portfolio Committee on Communications.

Programme 1: Administration		
Item	2017/18-2019/20 APP	Adjustments in the 2018/19-2020/21 APP
<b>Targets for programme performance indicators</b>	Strategic management processes and procedures implemented	APP tabled in Parliament within prescribed regulations
		Number of approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
		Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames
		Number of progress reports on the implementation of the risk-mitigation plans produced

<b>Targets for programme performance indicators</b>	IM&T governance implemented	Number of reports on IM&T governance implemented
	Performance, compliance, financial audit conducted	Risk-based internal audit plan and operational plan updated and implemented
	Performance, compliance, financial audit conducted	Number of progress reported on assurance audits produced

Programme 2: Content Processing and Dissemination		
Item	2017/18-2018/19 APP	Adjustments in the 2017/18-2019/20 APP
<b>Targets for programme performance indicators</b>	Number of language services requests completed	Percentage of language services requests completed
	Number of reports on social media accounts performance as per weekly content plans	Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)
	12 reports per year on social media accounts performance (as per weekly content plans)	Daily updates on GCIS social media accounts implemented per content received (excluding Saturdays, Easter, Christmas, public holidays and New Year)
	Number of <i>Pulse of the Nation</i> reports produced	Removed from the APP
	Number media content analysis reports produced	Removed from the APP
	Number of approved media-buying campaigns implemented.	Percentage of approved media buying campaigns implemented







# DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS (TIDs) FOR 2018/19 – 2020/21 MTEF PERIOD



**Programme 1: Administration**

**Strategic objective:** Provide adequate and effective corporate services functions in pursuit of good governance.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Unqualified audit opinion obtained
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Indicator aims to ensure that department receives unqualified audit opinion on the annual reports submitted to the AGSA
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To implement and achieve good governance practices within the organisation
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Unqualified audit opinion by the AGSA
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Unqualified audit opinion in the audit report
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	AFS, HR reports and performances information submitted by the relevant units within Corporate Services
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually



<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Branch: Corporate Services
<b>Who is responsible for collecting the data?</b>	Directors: Strategic Planning, Performance Monitoring and Reporting (SPPMR), Finance, HRM, HRD
<b>Who is responsible for checking and verifying the data captured?</b>	Chief Directors (CDs): SM and HR, CFO
<b>Means of verification (evidence).</b>	Annual Report and Audit Report from the office of the AGSA
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	DDG: Corporate Services

**Programme Performance Indicators****Subprogramme 1.1: Strategic Management****1.1.1 APP tabled in Parliament within prescribed regulations.**

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	APP tabled in Parliament within prescribed regulations
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The aim is to ensure that the corporate plans of the organisation, namely the Strategic Plan and APP are tabled in Parliament as a legislative requirement
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with the National Treasury's planning requirements. It is important because these documents indicate how the organisation is going to deliver on its mandate and government priorities as indicated in the MTSF
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs

<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Existing indicator
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the APP in Parliament within the prescribed time frames
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The process entails the approval of the document by the GCIS Manco and the Executive Authority before the document is tabled in Parliament
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Data comes from budget programme managers, whereby the submit inputs on programme performance information (indicators and targets) against predetermined objectives
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	The reporting cycle is monthly, quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: SPPMR
<b>Who is responsible for collecting the data?</b>	Deputy Director (DD): SM
<b>Who is responsible for checking and verifying the data captured?</b>	Director (D): SPPMR
<b>Means of verification (evidence).</b>	Proof of tabling from Parliament and the Approved Strategic Plan and APP
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

### 1.1.2. Number of approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of approved performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Four programme performance reports based on the approved APP must be submitted to National Treasury and Executive Authority according to the prescribed legislation
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is meant to demonstrate compliance with the National Treasury framework on managing performance information and the PFMA of 1999. These reports are important because they provide progress performance information to the Executive Authority and the oversight bodies and indicate how well the organisation is achieving its planned targets for that financial year
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To submit all four approved performance reports within the legislated prescripts and time frames
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports approved by GCIS management and submitted to National Treasury, DPME and the Executive Authority within 60 days after the quarter ends
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The information is collected through a reporting process, where indicator owners (Directors) compile the report, Chief Directors verify the reported achievements/non-achievements and uploaded evidence to support reported progress; and DDGs approve the performance reports. The information is collected by reporting on the electronic reporting system the Organisational Performance Management System
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative

<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: SPPMR
<b>Who is responsible for collecting the data?</b>	DD: SPPMR
<b>Who is responsible for checking and verifying the data captured?</b>	D: SPPMR
<b>Means of verification (evidence).</b>	Approved reports and letters submitting the reports to National Treasury and Executive Authority; minutes of the management documenting the discussions and approval of the reports. Proof of submitting, e.g. Emails or acknowledgement.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Submission of the relevant and sufficient evidence within the specified reporting dates.
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

### 1.1.3. Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Annual report tabled in Parliament within National Treasury guidelines and legislative time frames
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Annual Report is a detailed report about the institutions non-financial and financial performance information for the preceding financial year; designed in accordance with National Treasury guidelines and tabled in Parliament within legislated time frames
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with the National Treasury regulations and it is important because the report indicates both the financial and non-financial performance of the organisation for the preceding financial year
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output



<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Tabling of the Annual Report to Parliament within the legislated time frames
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The process entails the collation, consolidation and writing of a draft Annual Report which gets approved by the Manco; AG and the Executive Authority before submission to National Treasury and tabled in Parliament
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The information in the report is consolidated from the four quarterly reports produced during the year. The information is reported by various indicator owners on progress against planned targets
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: SPPMR
<b>Who is responsible for collecting the data?</b>	DD: SPPMR
<b>Who is responsible for checking and verifying the data captured?</b>	D: SPPMR
<b>Means of verification (evidence).</b>	Proof of tabling Final approved Annual Report
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Under- or over-reporting of progress reported by managers could affect the integrity of data and that of the reports and also affect the evidence supporting reported progress
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	D: SPPMR

## 1.1.4. Number of progress reports on the implementation of the risk-mitigation plans produced

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of progress reports on implementation of risk-mitigation plans produced
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of progress reports produced towards implementation of the risk-mitigation plans for identified strategic and operational risks per financial year
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The intention of the quarterly progress reports is for the organisation to obtain an understanding of how mitigation plans are implemented by responsible units and also to know the risk profile of the department quarterly. The reports should demonstrate whether the mitigation plans are implemented to reduce or eliminate some of the risks completely.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator is measuring the output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce all four management approved performance reports on the implementation of the mitigation plans within the legislated time frames
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the number of progress reports on the implementation of the risk mitigation plans. Progress report on the implementation of the risk mitigation plans is submitted at Manco meeting and the Risk Committee.
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Once the risk identification and assessment is done; an annual comprehensive risk register is produced</li> <li>The information is consolidated through various consultations with branch managers who first identify the risks per APP; implement the mitigation plan and provide progress on its implementation</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative

<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Subdirectorate: Risk Management
<b>Who is responsible for collecting the data?</b>	DD: Risk management
<b>Who is responsible for checking and verifying the data captured?</b>	Chief Director(CD): Strategic Planning and Programme Management
<b>Means of verification (evidence).</b>	Progress reports. Minutes of the Risk Management Committee.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cooperation from input providers. Accuracy of reported information
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Strategic Management

**Subprogramme 1.2: Human Resource Management (HRM)****1.2.1 MTEF HRP implemented**

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	MTEF HRP implemented
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Implementation of HR activities in the department based on the HRP
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Provision of qualitative and quantitative information on the capacity of the GCIS to deliver on its mandate (skills, knowledge, experience)
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities and output

<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Submission of Annual Adjusted HRP and HRP Implementation Report to the DPSA
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	N/A
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>• Staff establishment</li> <li>• Personal development plans</li> <li>• Annual Training Report</li> <li>• Annual Wellness Report</li> <li>• Information will be collated from the abovementioned documents</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: HR
<b>Who is responsible for collecting the data?</b>	D: HRD D: HRM
<b>Who is responsible for checking and verifying the data captured?</b>	CD: HR
<b>Means of verification (evidence).</b>	Proof of submission the Annual Adjusted HRP and HRP Implementation Report to the DPSA
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Lack of updated information from Persal and TSMS
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: HR



**Subprogramme 1.3: Information Management and Technology****1.3.1 Number of reports on IM&T governance implemented**

<b>GENERAL INDICATOR INFORMATION</b>	
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on IM&T governance implemented
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	IM&T governance is prescribed by the DPSA and is a part of the department's corporate governance specifically applicable to IM&T
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The Indicator reflects that there is governance and oversight processes in place to direct and monitor IM&T strategic initiatives, investments and activities
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator measures activities and performance is indicated in the reports submitted to the IM&T SC meetings
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Meeting the targeted performance is desirable
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of eight reports per year. Four for IT availability and four from information management systems
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Management reports generated by the IM&T management team
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: IM&T; Director: IT and Director: Information Management Systems

<b>Who is responsible for collecting the data?</b>	D: IT D: Information Management Systems
<b>Who is responsible for checking and verifying the data captured?</b>	CD: IM&T
<b>Means of verification (evidence).</b>	Four reports on IT availability and four reports on information management systems. Minutes of IM&T SC meetings where reports were presented.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The data is qualitative in the form of a report
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	Chief Directorate: IM&T

#### Subprogramme 1.4: Finance, Supply Chain Management (SCM) and auxiliary services

##### 1.4.1 AFS issued within issued within legislative prescripts.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	AFS issued within legislative prescripts
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on interim financial statements which reflect the department's financial state of affairs at the end of each quarter and AFS at the end of the financial year
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator reconciles all suspense account balances with the aim of tracking movement of transactions and to clear or report on transactions as required. It presents the organisation's financial state of affairs
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Compliance to the regulations as required by legislation

**CALCULATION AND REPORTING**

<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Individual reconciliations of suspense account balances
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Each section compiles a reconciliation of the suspense account which they are responsible for. Information is obtained from files as well as financial reports from Persal and BAS such as trial balance, detail report expenditure report.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly

**DATA COLLECTION**

<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Office of the CFO
<b>Who is responsible for collecting the data?</b>	DD: Finance DD: SCM DD: Auxiliary Services
<b>Who is responsible for checking and verifying the data captured?</b>	D: Finance D: SCM D: Auxiliary Services
<b>Means of verification (evidence).</b>	Proof of submission to National Treasury and the Office of the AG
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	System disruptions and timely processing of transactions

**INDICATOR RESPONSIBILITY**

<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CFO: Finance
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## Subprogramme 1.5: Internal Audit

### 1.5.1 Approved three- year risk based internal audit plan and an updated annual operational

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Approved three-year risk-based internal audit plan and an updated annual operational plan.
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator tracks approval of the three-year risk-based internal audit plan and an updated annual operational plan
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator aims to ensure that an annual operational plan that is aligned to the three year risk based audit plan is developed with the purpose of providing reasonable assurance on the achievement of GCIS strategic objectives
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the planned target
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The process entails approval of the document by the Audit Committee
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Individual audit engagements that are implemented every month as pre-determined in the Internal Audit Annual Plan. Data is collected from individual engagements that are implemented every month.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually



<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Internal Audit
<b>Who is responsible for collecting the data?</b>	DDs: Internal Audit
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Internal Audit
<b>Means of verification (evidence).</b>	Approved three-year risk based internal audit plan and an updated annual operational plan
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Internal Audit

**1.5.2 Number of progress reports produced on assurance audits.**

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of progress reports produced on assurance audits
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator focuses on the number of progress reports produced on assurance audits
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator tracks the number of progress reports produced on assurance audits
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four progress reports on assurance audits

CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all produced reports
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Monthly reports which are informed by information collected through individual audit engagement that are implemented every month
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Internal Audit
<b>Who is responsible for collecting the data?</b>	DDs: Internal Audit
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Internal Audit
<b>Means of verification (evidence).</b>	Quarterly progress reports
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Internal Audit

## Programme 2: Content Dissemination and Processing

### Subprogramme 2.1: Products and Platforms

**Strategic Objective:** Produce government communication products and provide services to grow the share of voice of government messages in the public arena

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of communication products published

<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	All the communication products developed ( <i>Vuk'uzenzele</i> , <i>PSM</i> , <i>SAYB</i> and <i>Pocket Guide to South Africa</i> ) and published by the chief directorate, to ensure that government communicates with the public continuously
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Overall intention is to communicate and inform the general public of different audiences about government programmes
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All the set targets are met (34 editions of communication products published)
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of publications and editions published
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	From government statements and speeches, interviews, research of content used, government websites, etc.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Monthly, quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	All directorates in the Chief Directorate: Products and Platforms
<b>Who is responsible for collecting the data?</b>	All directorates within the chief directorate
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	Actual products produced

<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Content owners (other departments from which the content comes) do not deliver the required content, cancel and/or postpone interviews
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

## Programme Performance Indicators

### 2.1.1 Number of editions of Vuk'uzenzele newspaper published annually

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of <i>Vuk'uzenzele</i> newspaper published annually
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The production and publishing of the newspaper to communicate government programmes and policies to LSM 1 – 6 groups – it is full of news and advice on socio-economic opportunities created by government
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The dissemination of government information and ensuring that the citizens are informed and empowered
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of editions (22) of the newspaper as planned by end of the financial year
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of editions published annually
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Writers, source information, conduct research from various credible sources and write articles for each product



<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: <i>Vuk'uzenzele</i>
<b>Who is responsible for collecting the data?</b>	D: <i>Vuk'uzenzele</i>
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	<p>Editions of <i>Vu'kuzenzele</i> published on the GCIS website <a href="http://www.vukuzenzele.gov.za/">www.vukuzenzele.gov.za/</a></p> <p>Invoice and printer's report received from service providers. Invoices are received a month after an edition was published, e.g., an invoice for June can only be reported on during the quarter reporting period</p>
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	Chief Director: Products and Platforms

### 2.1.2 Number of editions of PSM magazine published.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of <i>PSM</i> magazine published annually
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	<i>PSM</i> magazine targets middle to senior managers in the Public Service
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	It aims to help public sector/government managers and their departments/agencies to improve the quality of the services they provide by reporting on management innovations and best practices within the public sector

<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted editions (11) as planned
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of editions published on the GCIS website
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Content used is from articles which originate from official websites and government documents such as statements, reports, bills etc. Media briefings and interviews with various officials.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: <i>Vuk'uzenzele</i>
<b>Who is responsible for collecting the data?</b>	D: <i>Vuk'uzenzele</i>
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	Editions of <i>PSM</i> magazine published on the GCIS website. <a href="http://www.gcis.gov.za/content/resource_centre/news_and_mags/public_sector_magazine">http://www.gcis.gov.za/content/resource_centre/news_and_mags/public_sector_magazine</a>
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None critical at the moment
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

**2.1.3 An online edition of SAYB and *Pocket Guide to South Africa* published annually.**

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	An online edition of SAYB and <i>Pocket Guide to South Africa</i> published annually
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An annual publication that aims to showcase South Africa, with particular reference to government, during a given year
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To provide information on South Africa to local and foreign audiences
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Online annual edition of the SAYB and <i>Pocket Guide to South Africa</i>
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the editions of the SAYB and <i>Pocket Guide to South Africa</i> published on the GCIS website. To produce a publication, the information is collected from different contributors and consolidated into an edition of the SAYB and <i>Pocket Guide to South Africa</i> respectively.
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the products.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Content Development
Who is responsible for collecting the data?	D: Content Development
Who is responsible for checking and verifying the data captured?	CD: Products and Platforms
Means of verification (evidence).	Editions of the SAYB and <i>Pocket Guide to South Africa</i> published on the GCIS website
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of chapters or incorrect information supplied by contributors, workload of editors/writers/designers that impact on project timelines
INDICATOR RESPONSIBILITY	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

#### 2.1.4 Percentage of language services requests completed.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of language services requests completed
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	To provide editing, proofreading, translation, and content development services to GCIS and as per client (departmental) requests
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To ensure professional communication products are produced
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has changed slightly from the previous financial year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% language service requests completed



<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	GCIS and clients (departmental) requests
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Content Development
<b>Who is responsible for collecting the data?</b>	Editor (DD): Content Development Assistant Director (ASD): Content Development DD: Language Services
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	Register of service requests received Evidence of GCIS approved requests completed
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in calculating the language services requests received and completed
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

#### 2.1.5 News updates on key government programmes and activities.

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)

<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily news updates based on government programmes, events and activities. The articles are written with the intention of giving exposure to government, and to set and advance the media agenda and discourse.  Key government programmes (communication campaigns, events and activities) are based on the five priority areas of government (Education, Health, Crime, Unemployment and Rural Development) and the projects in the PoA outlined in the SoNA.  Daily there are about four editions of news published on the SAnews website, which is a GCIS platform (excluding public holidays, weekends and holiday periods)
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is intended to communicate the implementation of government's programmes, campaigns and policies
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activities
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ensure the daily news and updates on key government programmes and activities. However, it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January and is published on SAnews website.
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The updates are done on a daily basis and usage is available through system generated reports however it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January.
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Information is collected from statements, press releases, government events and government briefings
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: News Service

<b>Who is responsible for collecting the data?</b>	D: News Service
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	Content Management System report of daily news posted on the SAnews government web portal
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

#### 2.1.6 Updated content on the *www.gov.za* website as per items received.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Updated content updates on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily updates of speeches, statements of photos and video content onto the government websites. Updates are on the implementation of key government programmes which are based on the five priority areas of government (Education, Health, Crime, Unemployment and Rural Development) and the projects in the PoA outlined in the SoNA.  Content is received and the <i>www.gov.za</i> website is updated accordingly. However, this excludes public holidays, weekends and holiday periods
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is intended to show frequent communication of information to citizens via the government website
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Higher performance here would be an increased number of daily posts

CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	A published updates on <i>www.gov.za</i>
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Media statement, briefings and project implementation plans. Print run of postings done on social media.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Electronic and Information Resources (EIR) and Social Media
<b>Who is responsible for collecting the data?</b>	Director: EIR and Social Media
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms
<b>Means of verification (evidence).</b>	Screenshots of <i>www.gov.za</i>
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

### 2.1.7 Update social media accounts as per content received.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Update social media accounts as per content received (excluding Saturdays, Easter, Christmas, public holidays and New Year)



<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Daily posting and uploading of text, photos and video content onto Facebook and Twitter accounts. These are our primary social media channels.  Posts and tweets are based on speeches, statements and advisories issued by government departments and posted on the various social media platforms
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator is intended to show frequent communication of information to citizens via social media, which include Facebook and Twitter as the primary social media channels
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods)
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Daily updates on GCIS social media accounts implemented per content received (excluding public holidays, weekends and holiday periods)
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Media statement, speeches, and advisories
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: EIR and Social Media
<b>Who is responsible for collecting the data?</b>	D: EIR and Social Media
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Products and Platforms

<b>Means of verification (evidence).</b>	<ul style="list-style-type: none"> <li>• System report of daily posting on social media</li> <li>• Screenshots of Facebook and Twitter insights reporting panel</li> <li>• Print run of postings done on social media</li> </ul>
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Data can be viewed quarterly and annually
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Products and Platforms

### Subprogramme 2.2: Policy and Research

**Strategic Objective:** Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of research surveys and analysis reports to understand the communication environment
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	To conduct public opinion research and analysis of media coverage to understand the communication environment and inform government messages
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Public perceptions and expectations relevant to the work of each of the communication clusters in order to enhance effective communication by government
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	12 research, surveys and analysis reports produced
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of reports produced and shared with the GCIS Manco

<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, Government Performance Barometer (GPB), Socio-Political Trends (SPT), Markinor syndicate buy-in, ad hoc research projects and other research findings obtained
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Director: Policy and Research
<b>Who is responsible for collecting the data?</b>	D: Research and Knowledge Management and D: GCME
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research
<b>Means of verification (evidence).</b>	Research reports produced and minutes of Manco where they were presented
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Policy and Research

**Programme Performance Indicators****2.2.1 Number of cluster reports on perceptions of government priorities produced.**

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of cluster reports on perceptions of government priorities produced
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Tracks the communication research reports produced for the communication clusters
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Public perceptions and expectations relevant to the work of each of the communication clusters in order to enhance effective communication by government

<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Produce 10 cluster reports annually and presented
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the actual reports produced and presented at the Manco
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Research datasets – tracker, national qualitative research, GPB, SPT, Markinor syndicate buy-in, ad hoc research projects and other research findings obtained
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Research and Knowledge Management
<b>Who is responsible for collecting the data?</b>	D: Research and Knowledge Management
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research
<b>Means of verification (evidence).</b>	Actual cluster reports produced and proof of submission to the Manco
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Policy and Research

**2.2.2 Number of reports on GCME produced.**

<b>GENERAL INDICATOR INFORMATION</b>	
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on GCME produced
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Reports to be shared with Manco on communication monitoring and evaluation of government communications
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To keep the Manco updated on communication monitoring and evaluation work done by the directorate
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Two reports on government communications monitoring and reporting to be produced and shared with the Manco
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced and shared with the Manco
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Information comes from various communication units in government
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: GCME



<b>Who is responsible for collecting the data?</b>	D: GCME
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research
<b>Means of verification (evidence).</b>	Two reports produced and presented at Manco
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions from departments and non-reporting of project information
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	Chief Director: Policy and Research

### 2.2.3 Number of Insight newsletters published

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of Insight newsletters published
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of Insight newsletters published and shared with GCIS staff and national government communicators
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Each issue generally corresponds to key national milestones, events and priorities. It provides unique insight into the perceptions of South Africans and the media, as well as an understanding of government's implementation of policies and programmes.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the target as planned

<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all <i>Insight</i> newsletters published on the GCIS website
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Research results and media reports on a range of government's programmes, initiatives and policies
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Communication Resource Centre (CRC)
<b>Who is responsible for collecting the data?</b>	D: CRC
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research
<b>Means of verification (evidence).</b>	<i>Insight</i> newsletter and the GCIS website link: ( <a href="http://www.gcis.gov.za/content/resourcecentre/newsletters-magazines/insight">www.gcis.gov.za/content/resourcecentre/newsletters-magazines/insight</a> )
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in sourcing content for the <i>Insight</i> newsletters
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Policy and Research

#### 2.2.4 Percentage of key messages requests produced.

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of requested key messages produced (excluding weekends, public holidays and holiday periods)

<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Key messages are statements that succinctly communicate government's stance on issues affecting it and the country  Key messages extract prominent aspects of a government programme, issue or report and are used to contribute to consistency in government communication
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	It contributes to consistency in government communication on issues, events or developments that affect government and the country
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	A total of 100% of key messages requests produced
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Number of key messages request against the number of key messages produced to draw a percentage
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including complementary desktop research, inform the key messages
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: CRC
<b>Who is responsible for collecting the data?</b>	D: CRC
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research

<b>Means of verification (evidence).</b>	<ol style="list-style-type: none"> <li>1. Spreadsheet of the number of key messages requests received</li> <li>2. Key messages produced</li> <li>3. Proof of completed requests sent to clients</li> </ol>
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient supporting documentation supplied and human error in the capturing of information on the spreadsheet
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Policy and Research

### 2.2.5 Percentage of opinion pieces produced.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Opinion pieces convey government's view on topical issues in the media environment that affect it and the country
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Ensures the prominence of government's voice on topical issues in the media environment
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of opinion pieces produced
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Number of opinion pieces produced calculated against the number of requests for opinion pieces coming from (DDG, Chief Director, Director, Content Hub and Rapid Response) determine the percentage achieved

<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including desktop research
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: CRC
<b>Who is responsible for collecting the data?</b>	D: CRC
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Policy and Research
<b>Means of verification (evidence).</b>	Register of opinion pieces and opinion pieces produced and proof of sending to the client
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient information to draft opinion pieces
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Policy and Research

**Subprogramme 2.3: Communication Service Agency****Strategic objective:** Provide efficient and effective communication services

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of communication services provided
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Measures the extent to which the GCIS has been able to provide communication services to government departments and institutions. The services are media buying and media production.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The indicator will state the number of services that the CSA has provided to clients in terms of media buying and media production



<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	The indicator measures outputs and activities
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	1 713 communication services, which is the set target
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	This indicator is calculated by adding up all communication services provided by each directorate within the CSA
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The information is reported monthly and quarterly by each directorate
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: CSA
<b>Who is responsible for collecting the data?</b>	D: Media Production D: Media Buying
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Media Production: Spreadsheet of completed products and services offered  Media Buying: Spreadsheet of approved campaigns and proof of flighting
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by some units due to delays in the submission of proofs and invoices. Human error in capturing process leading to duplications.
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

## Programme Performance Indicators

### 2.3.1 Percentage of approved media buying campaigns implemented.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of approved media-buying campaigns implemented
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Implementation of the media bulk-buying component of multimedia communication campaigns on behalf of national government institutions involving the procurement of advertising space in the media. <ol style="list-style-type: none"> <li>1. <b>“Approved communication campaign”</b> means a campaign where the media-buying schedule has been approved by the client, funds deposited in the GCIS suspense account and orders generated for suppliers for the implementation of the campaign.</li> <li>2. <b>“Implemented communication campaign”</b> means a campaign which has been flighted, verified, proof of flighting received but is not yet completed as the invoices might not have been received from suppliers.</li> </ol>
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the extent to which centralised media bulk-buying is being implemented by the GCIS
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned. (40% of approved media-buying campaigns implemented)
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Number of campaign requests implemented is calculated against the number of campaigns approved in order to get an overall percentage
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	A register of all campaigns briefed in to the GCIS is kept. The information comes as request from client departments but mostly emails.

<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Buying
<b>Who is responsible for collecting the data?</b>	D: Media Buying
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Spreadsheet of all requests received. Proof of placement and flighting for all media-buying campaigns.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in capturing data
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

### 2.3.2 Number of photographic services provided.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of photographic services provided
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The photographic coverage of events for the GCIS, The Presidency and other government departments
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the demand for photographs from the GCIS and gives an indication to the value that is placed on this service
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity

<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. Some 450 planned photographic services
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all photographic shoots undertaken
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Requests are briefed to the Traffic Management Unit by clients who in turn brief the Photographic Unit. The Photographic Unit submits a weekly report of all the photographic shoots undertaken during the week. The data is then captured to a register of completed products.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Production
<b>Who is responsible for collecting the data?</b>	D: Media Production
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Spreadsheet of all photo shoots undertaken. Photographs taken at the photoshoots.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by the Photographic unit
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

**2.3.3 Number of video services provided.**

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of video services provided
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Video filming of public engagements of the President and the Deputy President, the GCIS and government departments for use by the GCIS and other government departments. Video filming for the production of adverts and video programmes showcasing the work done by the President and the Deputy President. Providing video coverage of important government events such as National Days and the production of adverts for multimedia communication campaigns implemented by the GCIS.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS has been able to provide video documentation services to The Presidency and other government departments
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 14
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. Some 600 planned video services
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all video shoots undertaken
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Video Unit. The Video Unit submits a weekly report of all the video shoots undertaken during the week. The data is then captured to a register of completed products.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly



DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Media Production
Who is responsible for collecting the data?	D: Media Production
Who is responsible for checking and verifying the data captured?	CD: CSA
Means of verification (evidence).	Spreadsheet of all video shoots undertaken. Screen shots of videos taken at shoots.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by the video unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: CSA

### 2.3.4 Number of radio products and services provided

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of radio products and services provided
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Production of radio adverts, radio talks shows and audio recordings of government events that can be used in radio products
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS is able to produce radio adverts for campaigns which it implements and further measures how often the GCIS is able to provide a platform for government to have unmediated communication with community radio listeners
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slightly changed from the previous year

<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. Some 240 planned radio products and services.
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all radio products and recordings produced
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Requests are briefed to the Traffic Management Unit by clients who in turn briefs the Radio Unit. The Radio Unit submits a weekly report of all audio products produced during the week. The data is then captured to a register of completed products.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Production
<b>Who is responsible for collecting the data?</b>	D: Media Production
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Spreadsheet of all radio productions and recordings. Audio recordings of radio products.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by the Radio Unit
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

## 2.3.5 Number of graphic designs completed.

GENERAL INDICATOR INFORMATION	
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of graphic designs completed
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The layout and design of print and electronic products done by the GCIS Design Unit
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the extent to which GCIS is able to provide a graphic design service for its clients
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slight change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of targeted performance as planned. Some 400 planned graphic designs completed
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all graphic designs completed
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Requests are briefed to the Traffic Management Unit by clients who in turn brief the Design Unit. The Design Unit submits a weekly report of all design products produced during the week. The data is then captured to a register of completed products.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	

<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Production
<b>Who is responsible for collecting the data?</b>	D: Media Production
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Spreadsheet of all graphic designs completed. Pdf copies of the designs.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under-reporting by the Design Unit
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	Chief Director: CSA

### 2.3.6 Percentage of approved marketing services requests implemented.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of approved marketing services requests implemented
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Register in excel format (Marketing register) Marketing services can include a marketing project e.g. golf day or event e.g. PSM Forum or a request for branding e.g. Pull-up banners for an event or request for or event support e.g. exhibition table, production of branded products, registration table or sponsorship. It can also include a request to develop a Marketing Strategy, Plan or Memo.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To communicate the value of a product, service or brand to customers for the purpose of promoting GCIS products and services
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of approved marketing services activities implemented
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Number of marketing services requested against the number of marketing services requests implemented
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Collected via an email request or briefing form completed by the client
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Monthly, quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Marketing and Distribution
<b>Who is responsible for collecting the data?</b>	Senior Secretary: Marketing and Distribution
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Marketing Register and approved marketing services forms, proof by means of photographs, etc.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in compiling the manual excel sheet
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

### 2.3.7 Number of GCIS print products distributed.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of GCIS print products distributed



<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Distribution of print products produced by the GCIS. These products are <i>Vuk'uzenzele</i> newspaper, SAYB, <i>Pocket Guide to South Africa</i> and the Annual Report.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Key flagship project of the organisation to be distributed to target audiences
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	22 editions of <i>Vuk'uzenzele</i> and the Annual Report
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of products distributed
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The data comes from the distribution strategy and requests for distribution services by other units
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Marketing and Distribution
<b>Who is responsible for collecting the data?</b>	D: Marketing and Distribution
<b>Who is responsible for checking and verifying the data captured?</b>	CD: CSA
<b>Means of verification (evidence).</b>	Proof of deliveries and service providers' invoice

<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submission of invoices and proof of delivery by service providers, which might result in reporting on a number without the evidence being immediately available.
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: CSA

### Programme 3: Intergovernmental Coordination and Stakeholder Management

#### Subprogramme 3.1: Media Engagement

**Strategic Objective:** Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of strategic engagements held with the media
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Annual, quarterly and monthly strategic engagement with the media including the FCA, South African National Editors' Forum (Sanef), PGA, National Press Club, Press Attaches including the newly-formed Forum of Journalists Transformation and the post-Cabinet briefings.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Build relationships with the media with a view of actively setting the media agenda and proactively responding to media enquiries
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures both the activities, outputs and impact
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	33 strategic engagements with the media held, as per target
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the engagements with the media

<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	APP, departmental plans and activities
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Media Engagement
<b>Who is responsible for collecting the data?</b>	DDs: Media Engagement responsible for coordinating the work of the directorate
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Media Engagement
<b>Means of verification (evidence).</b>	Invitations, memos, minutes of the meetings, reports, exit reports (reporting template developed), chief directorate reports, branch reports and Manco reports
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD Media Engagement

### 3.1.1 Number of engagements between government officials and senior journalists on the government PoA held.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of engagements between government officials and senior journalists on the government PoA held

<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Meetings coordinated by the GCIS on behalf of government where senior officials meet and interact with media groupings such as the SABC, ANN7, eNCA and SADC Media Awards national and regional adjudicating committees. The officials are HoCs within client departments.  The processes of identifying the need for engaging with the media includes three types of engagements with media, namely: 1: Projects and campaigns 2: Assessment of the media environment 3: Need for continuous building of relationships
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Measures the number of strategic meetings between government and media formations
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Engagements (16) with the media held as planned
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the number of engagements between government officials and senior journalists held as planned
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<b>For media engagement type 1 and 2:</b> Send the meeting requests indicating the purpose of the meeting and conduct the meetings. It can either be the ASD, DD and Director within the Directorate: Media Engagement. <b>For media engagement type 3:</b> Develop a Manco memo to inform them about the engagement between Cabinet and either Sanef or PGA and SADC Media Awards.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually

<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Engagement
<b>Who is responsible for collecting the data?</b>	DD: Media Engagement
<b>Who is responsible for checking and verifying the data captured?</b>	D: Media Engagement
<b>Means of verification (evidence).</b>	Attendance register, minutes of meetings and exit report
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	D: Media Engagement

### 3.1.2 Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting.

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Format and issue the statements and/or hold a media briefings emanating out of Cabinet meetings held
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To effectively communicate Cabinet decisions to the general public
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	It measures outputs and Outcome 14
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To issue the statement and/or hold a media briefing emanating out of a Cabinet meeting held



CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of post-Cabinet media statement following a media briefing
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	From the GCIS Media Liaison emails that result from the statements we issue using that email address
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
DATA COLLECTION	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Media Engagement
<b>Who is responsible for collecting the data?</b>	D: Media Engagement
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Media Engagement
<b>Means of verification (evidence).</b>	Post-Cabinet statement or media briefing attendance register
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	Chief Director: Media Engagement

### 3.1.3 Number of biweekly Rapid Response reports produced.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of biweekly Rapid Response reports produced
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator includes an executive summary, a grid with a list of stories discussed at Rapid Response with interventions and progress

<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	It is intended to brief the management about issues relating to government that were in the media and the interventions made thereof to mitigate negative reporting
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Slight changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All 24 biweekly Rapid Response reports produced
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of all the reports produced and submitted to Manco
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Media platforms (newspapers, online, broadcast). Monitoring, selection and compilation of media content for Manco's report.
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Rapid Response
<b>Who is responsible for collecting the data?</b>	D: Rapid Response
<b>Who is responsible for checking and verifying the data captured?</b>	
<b>Means of verification (evidence).</b>	Biweekly Rapid Response reports produced. Proof of submission to Manco.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	One report will be produced for December and January due to festive season
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Media Engagement

### Subprogramme 3.2: Cluster Communication

**Strategic Objective:** Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of strategic engagements with government communicators held
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The engagements with the HoCs and ICFs are strategic engagements for government communicators to plan and strategies for communication. Through the use of forums, communicators from all departments and spheres of government are able to speak in one voice on issues related to government.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	They assist with integration of messages and programmes so that government can speak in one voice. A communication planning meeting is held to assist government to heighten communications by proactively planning and rapidly responding to issues in the environment.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has slightly changed from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	14 strategic engagements for government communicators (four with HoCs and 10 ICFs) held
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of four strategic forums for government communicators
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Cluster Secretariat</li> <li>DGs clusters</li> <li>Communication Cluster meetings</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually

<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Cluster Communication
<b>Who is responsible for collecting the data?</b>	Ds: Cluster Communication
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Cluster Communication
<b>Means of verification (evidence).</b>	Minutes and/or attendance registers of the engagement
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums or unavailability of key stakeholders
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CDs: Cluster Support

### 3.2.1 Number of cluster communication plans developed.

<b>GENERAL INDICATOR INFORMATION</b>	<b>RESPONSE</b>
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of cluster communication plans developed
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The cluster communication plans are based on the five-year NCSF and government's PoA. The cluster communication plans are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various cluster communication plans, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has slightly from the previous year

<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Five cluster communication plans developed
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple account of five cluster communication plans developed
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	National Development Plan (NDP), MTSF and cluster outcomes
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorates: Cluster Communication
<b>Who is responsible for collecting the data?</b>	D: Cluster Support
<b>Who is responsible for checking and verifying the data captured?</b>	CDs: Cluster Communication
<b>Means of verification (evidence).</b>	CCPs developed and submitted to the respective DGs' Cluster
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the cluster communication programmes
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CDs: Cluster Communication

### 3.2.2 Number of reports on the implementation of cluster communication plans.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on the implementation of cluster communication plans



<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The cluster communication programmes are based on the five-year NCSF and government's PoA. The cluster communication plans are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various cluster communication plans, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has slightly from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	50 reports on the implementation of cluster communication plans for five clusters. (10 reports x five cluster = 50)
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple account of 10 reports for the implementation of five cluster communication plans
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	NDP, MTSF and cluster outcomes
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Cluster Communication
<b>Who is responsible for collecting the data?</b>	Ds: Cluster Support
<b>Who is responsible for checking and verifying the data captured?</b>	CDs: Cluster Communication
<b>Means of verification (evidence).</b>	Reports on implementation of cluster communication plans developed and submitted to the respective DGs' clusters

<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the cluster communication plans
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CDs: Cluster Communication

### 3.2.3 Number of ICFs held.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of ICFs held
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	<ul style="list-style-type: none"> <li>An internal government communication system for public servants. (see page 11 of the <i>Government Communicators' Handbook</i> for the definition of government communication system)</li> <li>To continually make public servants aware about government's programmes and disseminate important information they should know, using the ICF.</li> </ul>
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	<ul style="list-style-type: none"> <li>Indicator shows that the ICF is convened and plans are implemented.</li> <li>Shows that information is being shared with internal communicators regularly, which they are receiving and popularising amongst public servants using various tools and channels.</li> </ul>
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs/activities
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	10 ICFs held
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of 10 ICFs held

<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Information from the Internal Communication Coordinator in the GCIS.</li> <li>Emails, communiques, SharePoint and ICFs, bulk SMS, website, reports, minutes of forums and from departmental communicators.</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: Cluster (Human Development, Governance and Administration and Social Protection)
<b>Who is responsible for collecting the data?</b>	ASD: Internal Communications Coordinator
<b>Who is responsible for checking and verifying the data captured?</b>	D: Cluster Support
<b>Means of verification (evidence).</b>	Attendance registers
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	D: Cluster Support: (Human Development, Governance and Administration and Social Protection)

### 3.2.4 Number of engagements with HoCs held.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of engagements with HoCs held
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The engagements with the HoCs is a strategic forum in which all government communicators share best practices

<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	The engagements with the HoCs provide a platform for communicators to plan and identify communication opportunities across the spheres and sectors of government through substantive discussions and joint planning to fulfil government's commitment to accelerate service delivery to ensure a better life for all
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Activity
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Has slightly from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four engagements with the HoCs
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of the number of engagements with the HoCs, which are four in a year
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	The process of identifying the need for engagement is aligned with the PoA
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: Cluster Communication – EIE, Infrastructure Development, International Cooperation, Trade and Security (ICTS) and Justice, Crime Prevention and Security (JCPS)
<b>Who is responsible for collecting the data?</b>	D: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS)
<b>Who is responsible for checking and verifying the data captured?</b>	CD: Cluster Support (EIE, Infrastructure Development, ICTS and JCPS)
<b>Means of verification (evidence).</b>	Minutes and/or attendance registers for engagement with the HoCs
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums or unavailability of key stakeholders

**INDICATOR RESPONSIBILITY**

<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: Cluster Communication (EIE, Infrastructure Development, ICTS and JCPS)
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**3.2.5 Number of reports on government communications training produced.**

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on government communications training produced
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator aims to report on the number of government communicators that have undergone the government communications training. Training entails the different aspects of government communication, marketing, media liaison and development communication
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To ensure government communicators are trained to ensure that they are able to communicate government's plans, programmes, achievements, etc., and to professionalise government communication
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Reach the planned performance of two reports biannually
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The attendance of the government communications training will be done and quarterly reports will be submitted to the Manco
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Request for training submitted to the GCIS
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly



DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Government Communication Training and Development
Who is responsible for collecting the data?	Dr: Government Communication Training and Development
Who is responsible for checking and verifying the data captured?	CD: Cluster Support
Means of verification (evidence).	Reports on the government communicator's training produced and attendance registers of the government communication training.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Postponement or cancellation of the training
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	CD: Cluster Support

### Subprogramme 3.3: Provincial and Local Liaison

**Strategic objective:** An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of outreach campaigns implemented
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government <ul style="list-style-type: none"> <li>• It comprises of all activities of the sub-indicators</li> <li>• Implementation of activities of the sub-indicator executed by the unit through platforms</li> </ul>
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	All "outreach" campaigns implemented by the department to ensure informed and empowered citizenry
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Some 3 486 outreach campaigns implemented in the year
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of number of outreach campaigns implemented in the year
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Activities of the sub-indicators: <ul style="list-style-type: none"> <li>• Development communication activations</li> <li>• Marketing events for the Thusong Programme</li> <li>• Community and Stakeholder Liaison visits undertaken</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	D: Provincial Coordination
<b>Who is responsible for collecting the data?</b>	Provincial directors
<b>Who is responsible for checking and verifying the data captured?</b>	D: Provincial Coordination
<b>Means of verification (evidence).</b>	Means of verification for sub-indicator or programme indicators
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Error in data capturing. System failure.
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

### 3.3.1 Number of reports on support to the functioning of government communication system produced (provincial and local level).

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on support to the functioning of government communication system produced (provincial and local level) (Refer to page 11 of the <i>Government Communicators' Handbook</i> for the definition of "government communication system".)
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Dissemination of government content throughout the system (content including key messages, factsheets, communication strategies, Questions and Answers and other government communication content-rich documents/products). Participation in government communication forums (District Communicators' Forum, Provincial Communicators' Forum, where applicable clusters). Measures the extent to which the GCIS has been able to cascade government information to all platforms available.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Indicator provides insights into the extent to which government content flows within the system, the degree to which alignment and coherence are being fostered within the system of government communication and above all-the degree to which elements of the NCSF are being taken up into the communications work of other spheres of government communications.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Ability to produce all four quarterly reports on the functioning of the intergovernmental communication system within the prescribed period
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	The number of presentations of NCSF, other government content, communication meetings, structural support and capacity building will be collated into a report and presented at the branch meeting of Intergovernmental Coordination and Stakeholder Management
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Assistance with the implementation of the NCSF as and when required by the clients. HoCs in provincial departments and municipalities.</li> <li>Copies of communication strategies, messages and themes and media statements from lead departments and GCIS but also through the cluster communication process.</li> <li>Integrated development plans.</li> </ul>

<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: PLL
<b>Who is responsible for collecting the data?</b>	Provincial directors
<b>Who is responsible for checking and verifying the data captured?</b>	D: Provincial Coordination
<b>Means of verification (evidence).</b>	Copies of the quarterly report on support to functioning of the intergovernmental system. Minutes of the meeting of Intergovernmental Coordination and Stakeholder Management branch.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Acquiring copies of minutes of structural meetings
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

### 3.3.2 Number of development communication activations aligned to the GCP.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of development communication activations aligned to the GCP
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Development communication activation is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door-to-door visits, and taxi and mall activations. The GCP indicates communication projects based on the PoA and cluster communication strategies.

<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Government information is presented to all LSMs via the following platforms: Seminars, door-to-door, mall/taxi rank activations, workshops. Inform communities about government projects and programmes and how best to benefit from them. It shows reach and access but also the degree to which platforms used are appropriate to specific audiences and in the way people expect government to communicate in order to be relevant.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Targeted performance as planned, 1 806 development communication activations implemented.
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	<ul style="list-style-type: none"> <li>Three development communication activations per month per Senior Communication Officer (SCO) and two development communication activations per Regional Communication Coordinator per month.</li> <li>Each project exit report captured on Ward Information Management System (WIMS) is counted monthly and quarterly.</li> </ul>
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Capturing of development communication activations on WIMS.</li> <li>Development communication activations captured and reported on WIMS by SCO and Regional Coordinator and then consolidated by province and head office.</li> <li>Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, izimbizo of principals and the government Cluster Communication System.</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: PLL



<b>Who is responsible for collecting the data?</b>	Provincial directors
<b>Who is responsible for checking and verifying the data captured?</b>	D: Provincial Coordination
<b>Means of verification (evidence).</b>	Exit reports, approved by provincial directors that are captured on WIMS and supporting evidence to the Exit Report, e.g. minutes/ attendance register.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> <li>• The only limiting factor could be human error in capturing the data on WIMS.</li> <li>• Cancellation and postponement of development communication activations by other stakeholders.</li> <li>• Technical errors on WIMS.</li> </ul>
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

### 3.3.3 Number of marketing events for Thusong programme held.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of marketing events for the Thusong Programme held
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The indicator speaks to marketing and communication activities to be held at the level of individual Thusong Service Centres aimed at widening public access to and awareness of services offered by the centres to communities. Marketing events can take on any shape including: leaflets, posters, live reads, talk shows on community radio, adverts and articles in community news print, branding, launches, mobile outreaches, Thusong Programme website, open days, etc.
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	To make communities aware of government services and information at their door step, and to ensure a constant improvement in the number of people accessing the centres
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 12
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year

<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	<ul style="list-style-type: none"> <li>To market all operational Thusong Service Centres and integrated mobile units.</li> <li>486 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units).</li> <li>Closing down of centres or non-functional centres.</li> </ul>
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	<ul style="list-style-type: none"> <li>GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report</li> <li>One marketing event per quarter per centre.</li> <li>The sum of total of marketing events held per Thusong Service Centre.</li> </ul>
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>National office develops a national communication strategy.</li> <li>Provincial offices develop a province wide and centre specific marketing plan based on the overall communication strategy</li> <li>Marketing events captured on WIMS</li> <li>WIMS reports</li> <li>Supporting documents like posters, leaflets, articles, etc. are filed on SharePoint.</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: PLL
<b>Who is responsible for collecting the data?</b>	Provincial directors
<b>Who is responsible for checking and verifying the data captured?</b>	D: Provincial Coordination
<b>Means of verification (evidence).</b>	WIMS Exit Report and its supporting evidence, e.g. pictures with caption
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> <li>The only limiting factor could be human error in capturing the data on WIMS and under-reporting.</li> <li>Non-submission of information by other institutions.</li> <li>None/delay in submission of information by other departments.</li> </ul>
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

**3.3.4 Number of community and stakeholder liaison visits undertaken**

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of community and stakeholder liaison visits undertaken
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	<ul style="list-style-type: none"> <li>Community stakeholder liaison is an involvement of community-based organisations, non-governmental organisations, community media, local business and government, including local municipalities.</li> <li>Conduct community liaison visits to conduct environmental assessments, distribute government information, and meet with local stakeholders relevant to the work of government</li> <li>Daily engagements with various stakeholders and Thusong structures</li> </ul>
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	Daily engagements with communities and different stakeholders for improved service delivery and to ensure the two-way flow of government communication into communities. To ensure that the communication and information needs of communities are met.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Outputs and Outcome 14
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To achieve the targeted performance as planned, Some 1 800 stakeholder and community liaison visits in a year.
CALCULATION AND REPORTING	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	All the visits undertaken are calculated and reported on WIMS
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> <li>Reports/minutes from stakeholders meetings</li> <li>Community and stakeholder meetings and liaison visits captured on WIMS</li> <li>Distribution reports capture on WIMS</li> </ul>
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: PLL
Who is responsible for collecting the data?	Provincial directors
Who is responsible for checking and verifying the data captured?	D: Provincial Coordination
Means of verification (evidence).	Exit reports on the stakeholder liaison visits conducted and captured on WIMS and with its supporting evidence, e.g. attendance registers/ minutes
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> <li>Cancelled/postponed stakeholder meetings</li> <li>Under-reporting.</li> </ul>
INDICATOR RESPONSIBILITY	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

### 3.3.5 Number of reports on izimbizo events held

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports of <i>izimbizo</i> events held
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An Imbizo is a two-way sharing of information that demonstrates responsiveness to the needs of communication, direct response to their issues and concerns, and a platform to sustain dialogue between government and the people, and it is held in various places across South Africa.

<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	<p>The purpose is principally anchored on heightened, unmediated, direct and interactive engagements between members of the Executive and citizens through maintaining sustained or ongoing communication platforms to create:</p> <ul style="list-style-type: none"> <li>• information-sharing platform to communities by political and administrative principals</li> <li>• A platform for communities to raise their service delivery challenges.</li> <li>• Platforms for political principals to monitor progress on the implementation of programmes of government.</li> </ul> <p>Specific emphasis is placed on the issue of repeat and follow-up visits, and this is important as it allows Principals to assess whether issues raised with them previously have been satisfactorily addressed in pursuance of <i>Batho Pele</i> (People First) principles.</p>
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output and Outcome 12
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Consolidated report on the number of izimbizo events supported
<b>CALCULATION AND REPORTING</b>	
<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of consolidated quarterly report produced on <i>izimbizo</i> events held.
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Data is captured on e-platform izimbizo online reporting system coordinated by the GCIS but each Ministry and department has the Chief of Staff as the primary system user
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
<b>DATA COLLECTION</b>	
<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Chief Directorate: PLL



<b>Who is responsible for collecting the data?</b>	DD: PLL
<b>Who is responsible for checking and verifying the data captured?</b>	D: Provincial Support
<b>Means of verification (evidence).</b>	Consolidated report on the number of <i>izimbizo</i> events supported. Reports on the <i>izimbizo</i> supported captured on WIMS.
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> <li>Lack of briefing documents about the intended visit by the Minister to the province, district and local municipalities.</li> <li>Postponement and cancelation of events by political principals at last minute.</li> </ul>
<b>INDICATOR RESPONSIBILITY</b>	
<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL

### 3.3.6 Number of electronic *My District Today* newsletters published.

GENERAL INDICATOR INFORMATION	RESPONSE
<b>Indicator title:</b> Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of electronic <i>My District Today</i> newsletters published
<b>Short definition:</b> Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Focuses on the number of electronic <i>My District Today</i> newsletter published on the GCIS website
<b>Purpose/importance:</b> Explains what the indicator is intended to show and why it is important.	It offers a platform to celebrate daily events by detailing how government and communities are making headway in eradicating poverty and underdevelopment; and highlights areas where acts of service excellence and achievement against many odds are realised.
<b>Type of indicator:</b> Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity.	Output
<b>New indicator:</b> Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.	Continues without change from the previous year
<b>Desired performance:</b> Identifies whether actual performance that is higher or lower than targeted performance is desirable.	One <i>My District Today</i> newsletter per week but special edition can be done as and when required

**CALCULATION AND REPORTING**

<b>Method of calculation:</b> Describes clearly and specifically how the indicator is calculated.	Simple count of published <i>My District Today</i> newsletters
<b>Source/collection of data:</b> Describes where the information comes from and how it is collected.	Information of past events in and around the nine provinces is collated by SCOs into draft articles and sent to the Head Office for consolidation of all the approved articles into the newsletter
<b>Calculation type:</b> Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
<b>Reporting cycle/schedule:</b> Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly

**DATA COLLECTION**

<b>Which branch or directorate/unit is responsible for providing the template which requests the information?</b>	Directorate: PLL
<b>Who is responsible for collecting the data?</b>	Provincial directors: PLL
<b>Who is responsible for checking and verifying the data captured?</b>	D: Programme Support
<b>Means of verification (evidence).</b>	<i>My District Today</i> newsletters published on the GCIS website
<b>Data limitations:</b> Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Lack of human capacity. Layout and design not completed in time depending on the availability of designers in the CSA subprogramme.

**INDICATOR RESPONSIBILITY**

<b>Indicator owner:</b> Identifies who is responsible for managing and reporting the indicator.	CD: PLL
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# NOTES

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# ANNUAL PERFORMANCE PLAN

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT



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