



ANNUAL PERFORMANCE PLAN

**MEDIUM-TERM PERIOD
2016/17 – 2018/19**

The pulse of communication excellence in government



**government
communications**

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD

2016/17 – 2018/19



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FOREWORD BY THE MINISTER

Government's communication machinery is undeniably on a new trajectory to deliver communication as a frontline service that changes our people's lives by empowering them with information to exercise their rights as enshrined in the Constitution.

The GCIS remains forthright in living up to its strategic goal to achieve integrated, coordinated and clear communications between government and South African citizens in order to enable public involvement in the country's transformation.

Our bustling media landscape with a plethora of competing messages from different sources vigorously compete for the attention of the South African public. This demonstrates the maturity of our vibrant democracy which allows freedom of speech to prevail unhindered.

In response to this multiplicity of voices, GCIS continues to refresh government's communication methodology and innovates to ensure that government's voice remains relevant. Over the last year we have hosted 13 post Cabinet Briefings and 81 Ministerial Briefings from our press facilities in Tshedimotsetso House and our Parliamentary Press Room to timeously articulate decisions made at the highest level of government. Through 326 interactions, the Imbizo Programme took elected public representatives to interact directly with communities on a range of material issues in community development and service delivery.

We have embraced digital and social media and developed a suite of apps and tools to extend our traditional communication products to new audiences. Weekly opinion pieces by ministers, deputy ministers and senior officials focus attention on government priorities. The interaction through these platforms and many others represent the participatory democracy we strive for. Effective communication with citizens enhances service delivery, accountability and involvement of ordinary people in the affairs of the State.

There is a preponderance of developmental projects that provide irrefutable evidence that government is committed to stimulating economic growth and creating jobs, as espoused in the Nine-Point Plan announced by President Jacob Zuma in his State of the Nation Address in February 2015. We therefore need to enthusiastically share such remarkable achievements with the citizens through our various platforms.

The GCIS needs to increase the level of coordinating communication activities beyond the current clusters, and explore creative interventions that foster collaboration between government departments and entities. To expand our national coverage and deepen our democracy, we should increasingly use our official languages to communicate with the South African population.

Instead of upholding a monopolistic approach, the GCIS's media-buying programme needs to ensure that communication reaches targeted audiences and supports the media diversity agenda. Therefore to assist with media transformation, all spheres of government should advertise in the community and small commercial media that produce media in the languages spoken by communities.

The fact that *Vuk'uzenzele* newspaper has since September 2015 begun advertising government vacancies demonstrates the efficient and cost-effective use of our own platforms to maximise communication. The *Public Service Manager*



magazine should also be used vigorously as a vehicle to create a professional cadre of communicators. The growth and popularity of social media must be exploited to proliferate the penetration of government messages to various target audiences.


The proposed National Government Communication Policy will, among other things, provide a framework for communications at different spheres of government. Significantly, the policy should provide for the use of all official languages and all platforms to reach all citizens.

We should also respond to President Zuma's call for government to adopt a development communication approach when engaging with the citizenry by "building a participatory and responsive state, creating mass-based platforms to promote two-way communication with the people".

The Medium Term Strategic Framework (MTSF) 2014-2019 enjoins us to focus our attention and resources on the implementation of the country's socio-economic blueprint, the National Development Plan (NDP): Vision 2030. Government remains resolute to achieve the noble goals of eliminating poverty, reducing inequality and creating more job opportunities by 2030.

Meanwhile, budget adjustments necessitated by the past reconfiguration of the department forced us to revise some of our original targets. However, this has not diminished our unwavering commitment to keep South African citizens informed about what their government is doing to improve their lives.

We must strengthen our commitment to collectively move South Africa forward by communicating regularly with the South African citizenry.



Ms Faith Muthambi, MP
Minister of Communications

Date: 8 March 2016



INTRODUCTION BY THE ACTING DIRECTOR-GENERAL

2014/15 was the beginning of a transformative period for GCIS in which the organisation and its complement of 435 employees fulfilled its mandate of communicating government programmes, projects and plans to the public amidst the backdrop of growing demand and citizen expectation. Notable milestones included implementing behavioural change communication strategies, providing media engagement services, both at home and abroad, in support of government's public diplomacy programme and developing communication products such as key messages, fact sheets and opinion pieces targeting the public to build the reputation of government.

The GCIS plays a dynamic role in coordinating the communication of key government programmes and plans such as the National Development Plan and the Nine-Point Plan through various products and platforms. It has also been in the forefront of the campaign to promote social cohesion and nation-building in our country in partnership with sister departments, entities and civil society.



A handwritten signature in black ink, appearing to read 'Donald Liphoko', written over a horizontal dotted line.

Mr Donald Liphoko
Acting Director-General

GCIS

Date: 8 March 2016

Our primary media platforms such as *Vuk'uzenzele*, our national multilingual free-sheet newspaper and the news bulletins of the SAnews press agency, continue to expand in reach in a media environment marked by fragmentation and heightened competitiveness from new media platforms. The organisation's cost-effective media-buying services saw a total of 272 approved campaigns being implemented in 2014/15 at a cost of R273 253 041.98. Through strategic procurement, media-buying has become an instrument to support the sustainability of community media.

Mindful of the economically challenging period in 2014/15, the GCIS contained its spending to 99.9 per cent of its allocated budget of R425.069 million. This culture of financial discipline is rooted in our organisational values and stands us in good stead as we pursue better transparency and good governance. Some unprecedented factors have directly influenced the past and future performance of the GCIS. These include the far-reaching changes that were introduced after the fifth administration that came into being in May 2014, which affected the overall structure and location of the organisation.

The most notable factor was the consolidation of government's communication machinery under a single Ministry which now includes a reformulated Department of Communications (DoC), the GCIS and key entities – Brand South Africa, the Film and Publication Board, the Independent Communications Authority of South Africa, the Media Development and Diversity Agency and the South African Broadcasting Corporation.

On the other hand, the government-wide austerity measures led to a drastically reduced departmental expenditure that necessitated the review of some of the operational targets. Organisational commitment was channelled to establishing the new DoC, testing our energy, resolve and organisational agility. Cost-containment measures were introduced to specifically ensure a smooth transition during the erstwhile process of reconfiguring both the GCIS and DoC.

As a result of the consequent decrease in human and financial resources, some departmental programmes had to be put on hold while others were removed from the 2015-2018 APP in order to align the predetermined objectives with the available resources. While it is unlikely under the current economic circumstances for the GCIS to receive a budget increase, the organisation should, within available resources, continue to fulfil its mandate to provide the much-needed communication services and products for the benefit of our people. Renewed focus will be paid to smart partnerships with departmental partners, donors and the private sector.

We need to strengthen participatory democracy by ensuring that government communications reaches our communities in all corners of the country. It is imperative for the GCIS to highlight the work that government is doing to address the needs of the people. A good relationship between government and the mainstream media is essential.

The department has been maintaining high standards of monitoring expenditure in compliance with National Treasury guidelines. The GCIS policy on irregular and wasteful expenditure has, to a greater extent, helped to steer the department away from the potential pitfalls of irregular expenditure and adverse audit findings. As a result, the GCIS achieved a clean audit for the 2014/15 financial year. However, this is not an individual feat but the collective hard work and sacrifice of staff members who are committed to making a meaningful contribution to the overall success of the department.

As we enthusiastically applaud our past successes, we should also brace ourselves for major communication responsibilities that lie ahead, such as the forthcoming local government elections in 2016 and the task of nation-building and social cohesion which require our collective involvement.

Working together, we shall achieve substantial progress.

OFFICIAL SIGN-OFF

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

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




Mr Zweli Momeka
Chief Financial Officer

Signature: 

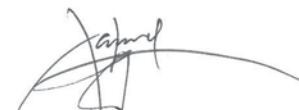


Ms Zukiswa Potye
Head of Planning

Signature: 




Mr Donald Liphoko
Acting Director-General

Signature: 
Date: 8 March 2016



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

Signature: 
Date: 8 March 2016



PART A:

STRATEGIC OVERVIEW

1. VISION

The pulse of communication excellence in government.

2. MISSION

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

3. ORGANISATIONAL VALUES

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

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

4. LEGISLATIVE AND CONSTITUTIONAL MANDATE

4.1 Constitutional mandate

Section 195(g) of the Constitution of the Republic of South Africa of 1996 forms the basis of the formation of the GCIS, 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 that ensures that the public is 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, 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.

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 Jacob Zuma 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 Introduction

Twenty one years into democracy our nation has made many gains. This assertion is supported by the Development Indicators and the latest Census which show that we have made major gains in areas such as health, social welfare, education, housing and basic service delivery.

However, despite these successes our nation still faces many challenges and we must do more to eradicate the triple challenge of poverty, unemployment and inequality.

Tackling these challenges will not be easy as South Africa, along with the rest of the world, is facing an economic downturn, which translates into our economy slowing down. The result of this is that there is less money available from the fiscus and therefore we must now do more with less. We are facing challenges on other fronts as well; climate change is putting a strain on our water resources and we have challenges in meeting an increasing electricity demand.

At the same time a variety of societal pressures are coming to the fore. We have seen student protests over the high cost of tertiary education and economic exclusion, and calls for transformation at universities.

Given this challenging environment it is essential that the GCIS should underscore and unpack what government is doing to address the many pressing issues that we face. These challenges come at the time when demands for information across society is high, with limited information reaching our people due to limited resources. In light of this we must focus anew on the role of communication led by the GCIS in taking South Africa forward.

5.2 Performance delivery environment

Information is the lifeblood of any democracy, armed with information our countrymen and women will be better placed to access the multitude of government services and interventions which are often underused.

The Cabinet-endorsed NCSF calls for the need to improve our footprint by enhancing existing platforms and introducing new ones. We should sustain and improve our relations with the media. The GCIS should be on the forefront of outlining latest developments pertaining to the nine key priorities, namely: employment; health; education; the fight against crime and corruption, rural development and land reform; access to housing and basic services, building a developmental and capable state; social cohesion, and a better Africa and a better world.

Through bulk buying the GCIS continues to provide cost-effective media bulk-buying services to government. In 2014/15 a total of 272 approved media-buying campaigns were implemented at a cost of R273 253 041.98. The total savings to government from this process was R24 636 398.98.

The GCIS continues to fulfil its mandate of communicating government programmes, projects and plans to the public. The organisation has begun to take a leading role in supporting departments with their communication. Most notably in the form of drafting communication strategies, media engagement services, key messages, fact sheets, opinion pieces and Question and Answer documents and production of communication products intended for citizens. Our support to The Presidency during the annual State of the Nation Address (SoNA) continues to evolve in line with the changing political and social environment.

The GCIS has also taken a more active role in promoting social cohesion and nation-building. We also have focussed campaigns in support of the NDP.

We have also sought to coordinate communication on the Nine-Point Plan unveiled by President Zuma during the 2015 SoNA. Unpacking and communicating the importance of the Nine-Point Plan is likely to be ramped up in the short to medium term.

The Nine-Point Plan targets the following aspects in order to grow the economy and create jobs:

- Resolving the energy challenge.
- Revitalising agriculture and the agro-processing value chain.
- Advancing beneficiation or adding value to the mineral wealth.
- More effective implementation of a higher-impact Industrial Policy Action Plan.

- Encouraging private sector investment.
- Moderating workplace conflict.
- Unlocking the potential of small, medium and micro enterprises, cooperatives, township and rural enterprises.
- State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.
- Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

Our platforms such as *Vuk'uzenzele* newspaper and the daily news bulletins of the SAnews Agency continue to expand in reach and readership. The demand for *Vuk'uzenzele* newspaper has grown over the years as the target audience has also expanded. The GCIS made several requests to National Treasury for additional funding to increase the print run and double the frequency of the newspaper. Even though the GCIS has in 2011 transformed the publication from a magazine to a newspaper format – which led to the newspaper being published monthly with an increased print run versus the magazine published every second month – this did not address the ever-growing demand for the publication.

It should be indicated that *Vuk'uzenzele* is the only government newspaper that packages information on government programmes into one publication and its reach is wider than any newspaper in the country. The GCIS has since August 2015 explored another funding model to expand the reach of the newspaper by carrying paid for government recruitment advertising with intentions to generate revenue which will be used to increase the print run of the newspaper for the coming period. Another challenge is persuading government departments to support this government media platform to carry their recruitment advertising – the take up is currently low but improving.

The GCIS has also embraced technology and the communication dividend it can provide. The android and iOS app offers a new entry point to *www.gov.za*, home of government's public information. The app allows users to view the latest available jobs in the Public Service; tender bulletins; news and radio bulletins; information on services such as renewing your driver's licence or renewing your car licence disk. The app gives users quick access to government leaders, events, speeches and other government information. It has contact details of all government departments across all spheres of government. It lives alongside the *Vuk'uzenzele* newspaper app which allows users to download and read the government newspaper that is distributed nationwide. This app extends the reach of the newspaper beyond the printed copy to mobile users.

The GCIS has a footprint in every province and in districts through Thusong service centres. These are communication platforms which are meant to facilitate interface directly with the people and coordinate communication in provinces. Several campaigns are coordinated in provinces and in communities within available resources. However, due to limited resources many communities remain deprived of information from government. In the 2014/15 financial year, 2 238 development communication campaigns were coordinated, reaching

53 million people. On the other hand, the GCIS's involvement in face-to-face engagements through the *Izimbizo* programme continues to grow. Throughout the system the demand for the products, platforms and services of the GCIS continues to rise. The GCIS was never meant to drive government communication; this responsibility used to and still rests with the individual departments. However, the GCIS is being used more by departments to lead their communication campaigns.

The GCIS will also continue to strengthen and integrate the government communication system by, among other things, fostering communication partnerships with relevant stakeholders and coordinating forums for government communicators. It will further work in partnership with entities under the Ministry of Communications to achieve maximum impact on its work. It is imperative for the GCIS to move South Africa forward by carrying out its communication mandate with renewed confidence and an inspired commitment to make a difference in people's lives.

Going forward we will again have to re-evaluate our communication approach to be sure that we are speaking to each and every South African in a language or medium they understand within available resources. Therefore our communication approach must become even more targeted and focussed to have the maximum impact.

We will also have to pay special attention to our relationship with the media and do more to foster and build on the relationship between government and the media. By working together we can ensure that the media does more to unpack the work of government, and highlights our successes and challenges.

The media are essential partners who can ensure that citizens have access to information which is essential to the health of our democracy and the development of our country. Media are well placed to ensure that citizens make responsible and informed choices rather than acting out of ignorance or misinformation. The stories generated by the media can contribute to our development by allowing South Africans to make better decisions or take advantages of opportunities.

5.3 Organisational environment

The policy environment is continually changing in South Africa. In this period we saw the establishment of the new Ministry of Communications and the DoC. Under the umbrella of the DoC now resides Brand South Africa, Film and Publication Board, Independent Communications Authority of South Africa, Media Development and Diversity Agency and the South African Broadcasting Corporation, including GCIS.

The GCIS works side by side with the new Ministry and the DoC in providing a coherent and all-encompassing communication service to government and the public. The 2008 Review of GCIS emphasised the need for professionalism of communication, as a result the GCIS is working on finalising the National Government Communication Policy, which is aimed at ensuring that communication at all spheres of government is well-integrated, coherent,

coordinated and consistent. The policy will ensure a consistent level of professionalism and will drive communications across all levels.

Government communications is now also being coordinated by the Inter-Ministerial Committee (IMC) on Information and Publicity. The IMC is responsible for championing and coordinating the work of government with regard to communicating programmes to the nation, as well as branding and marketing the country to South Africans and the world.

The GCIS has a staff compliment which is largely reflective of the demographics of the nation. The representation of Indians is on target as per the set 2014/15 revised Employment Equity targets. African representation exceeded the target by 5.7% in 2011/12 and in 2014/15 exceeded by 7.8%. Coloureds were under-represented by 3% in 2011/12 and by 3.6% in 2014/15. The department should make efforts to attract and retain employees from this category. The representation of whites shows an under-representation of 3.2% in 2011/12 and under-representation of 3.8% in 2014/15. The department should make efforts to attract and retain employees from this category.

The GCIS spent 99.9% of its allocated budget of R425.069 million in 2014/15. It generated R747 000 in revenue during the 2014/15 financial year from a variety of sources, including from the sale of products such as photos, videos and other communication material. The departmental budgetary pressures have consistently over the past years not been able to be financed through the fiscus. The establishment of the DoC led to further budget and capacity pressures. The Project Management Office (PMO) was transferred from the Branch: Corporate Services to the Branch: Intergovernmental Coordination and Stakeholder Management to address some of the operational requirements.

However, despite this the department has over the past two financial years successfully instilled fiscal discipline on expenditure trends that are non-core to the business of the department. In line with National Treasury instructions, the GCIS successfully implemented cost-containment measures.

The department continues to be hampered by insufficient personnel, a cut in the training budget, and insufficient funds for IT service-level agreements. The GCIS is blessed with a young workforce – 70% of staff are in their late 20s to late 40s. The vacancy rate and turnover rate are very low, and a progressive retention policy is in place.

The DoC is temporarily accommodated at Tshedimotsetso House in Hatfield. The office space is shared with GCIS; and this puts more pressure on the GCIS's resources.

It should be noted that media-buying campaigns that the department procures on behalf of other government departments have been increasing at an impressive rate. The Media Buying, Supply Chain and Financial Management directorates have seen an increase in the volume of their work without an increase in their capacity. Due to the consistent efforts by the management and staff to manage performance

information, the department achieved an unqualified audit on performance information in 2013/14 and a clean audit for the 2014/15 financial year.

Given the dynamic nature of the mandate of the department – which is to ensure the public receives accurate, empowering and timely government communications – a few challenges still persist regarding performance information.

Determining the outcomes and impact of the work done by the department and documenting challenges which service delivery have, to a limited degree, led to poor target setting and not complying with the requirements of the SMART (Specific, Measurable, Attainable, Realistic and Time-bound) principles. This is owing to limited resources and the fact that most of the work done by the GCIS is demand-driven, especially in areas such as media buying and other disciplines.

The GCIS has until now been able to assist individual departments wherever necessary. However, given the demands on the budget from among others, the formation of the Ministry of Communications and the DoC we may have to reevaluate which services, products and platforms we can continue to provide to departments.

In the current economic environment, the GCIS is unlikely to receive much additional funding so we will have to learn to do more with less. We will have to be prudent with our resources and our human capital to ensure that we can deliver on our mandate of communicating government programmes, projects and plans to the public.

But we will have to go further and communicate and in some cases, drive communication issues that are vital to the nation. The social and political landscape is energetic and there are growing demands on government.

The GCIS will have to communicate the programmes of government, what government is doing to address the needs of the people and various constituencies. This communication is vital because when the voice of government is silent, condensing and opportunist voices take centre stage.

5.3.1 Can the GCIS continue to deliver on its mandate?

Given the fiscal and socio-political environment, can the GCIS deliver on its mandate? An answer to this question can possibly be found by looking at the past. History tells us that whenever there have been challenges the GCIS has risen to them through bold new approaches or through innovative and clever thinking.

Our human capital remains our greatest asset, therefore we must do more to ensure that our staff remain content and are given the tools to deliver on our mandate. We must continue to view people management in the GCIS as a strategic priority. When people are managed effectively they can assist the organisation to grow, achieve its vision, mission and strategic objectives. For this reason, senior managers have been and continue to be trained in

coaching, mentorship and other management and leadership development programmes to enhance their skills.

In the future we will have to continue our drive to make the GCIS an employer of choice by attracting and retaining employees, and by providing opportunities for development.

The road ahead will be more difficult than it has ever been before. All government departments are pushing for an ever larger slice of the budget to meet pressing socio-economic needs.

In such an environment it is likely that our budget will remain largely static. But within these restrictions we must continue to do more to ensure that all South Africans have easy access to government information.

5.4 Conclusion

As we move forward we will be faced with two realities. The first reality is dwindling resources. We will simply have to learn to live within these restrictions by working smarter and using the vast resources that sometimes lie dormant in our sister government departments.

The second reality we face is an ever more restless public who want to see socio-economic change. In such an environment it is natural that the government will come under close scrutiny and will face challenges on issues such as policy and the direction of the country.

Going forward we need to explore and find creative ways in which communicators can facilitate and strengthen participatory democracy in workplaces, schools, hospitals and clinics, and in our communities.

We must do more to promote a culture of dialogue and robust engagement across society.

Most importantly, we must do more to ensure that public representatives are constantly in touch with the people, listen and respond speedily to their concerns and needs.

If we are to rise to these challenges, government and government communicators in particular must get actively involved in the battle of ideas.

The GCIS should lead this charge and inspire other communicators and ensure that government's voice becomes more notable in public discourse.

Our drive to set the agenda will require enhanced coordination of content and messages between all spheres of government. The phenomenal growth and ever-expanding influence of community and public media offers exciting new avenues for government to explore.

We must also explore partnerships between departments so that citizens are informed about our policies and programmes in order to improve their lives. We can do this by leveraging our collective budgets to maximise on our impact. It is not desirable or effective when departments run separate campaigns on the same issues.

The GCIS can be the body that harnesses these into mega and coordinated campaigns and projects that have a much bigger impact and longevity.

5.5 Organisational structure

The GCIS has a staff complement of 435 employees out of a total establishment of 468.

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

5.5.1 PROGRAMME 1: Administration

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

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

5.5.2 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.

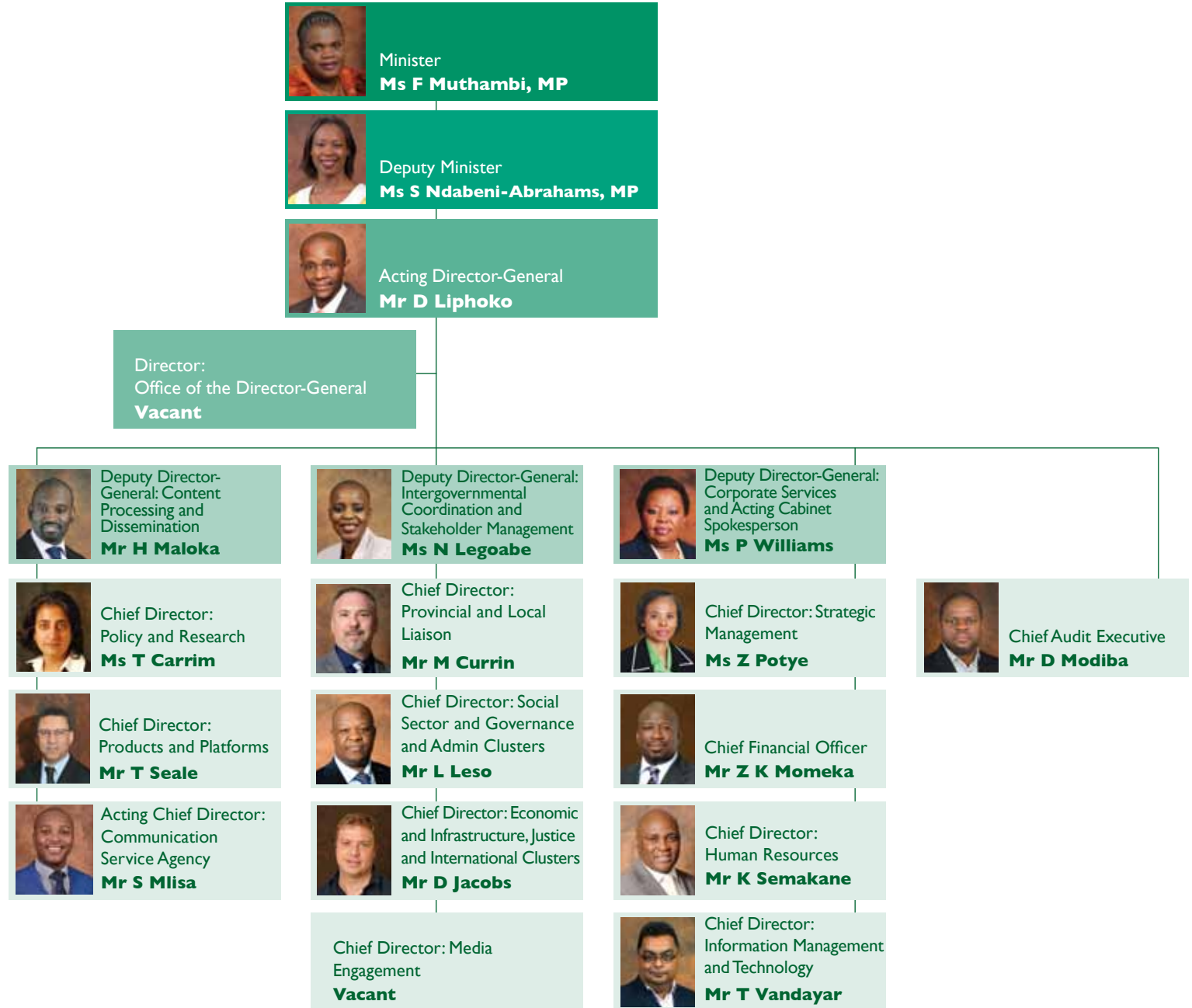
- Subprogramme 1.1: Management
- Subprogramme 1.2: Products and Platforms
- Subprogramme 1.3: Policy and Research
- Subprogramme 1.4: Communication Service Agency (CSA).

5.5.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implement development communication through mediated and unmediated communication channels and foster sound stakeholder relations and partnerships.

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

ORGANISATIONAL STRUCTURE



6. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

6.1 Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation	R'000	R'000	R'000	R'000	R'000	R'000
Administration	143.1	142.5	0.1	0.5	151.7	161.5
Content Processing and Dissemination	133.6	133.1	–	0.5	141.9	150.9
Intergovernmental Coordination and Stakeholder Management	105.5	105.4	–	0.1	112.3	120.0
Total expenditure estimates	382.2	381.0	0.1	1.1	405.9	432.4
Executive Authority	Minister of Communications					
Accounting Officer	Director-General of Government Communication and Information System					
Website address	www.gcis.gov.za					

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

6.2 Detail of departmental receipts

Economic classification R thousand	Audited outcome			Adjusted estimate	Medium-term receipts estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Sales of goods and services other than capital assets	405	225	381	272	281	293	305
Sales of goods and services produced by department (excl. capital assets)	405	225	379	270	279	291	303
Sales by market establishments	128	140	146	142	145	150	155
<i>Mark Establishment: Rental Parking Covr & Open</i>	<i>128</i>	<i>140</i>	<i>146</i>	<i>142</i>	<i>145</i>	<i>150</i>	<i>155</i>
Other sales	277	85	233	128	134	141	148
<i>Serv Rend: Comm Insurance & Garnishee</i>	<i>53</i>	<i>53</i>	<i>129</i>	<i>80</i>	<i>84</i>	<i>88</i>	<i>92</i>
<i>Sales: Departmental Publications & Production</i>	<i>223</i>	<i>32</i>	<i>104</i>	<i>48</i>	<i>50</i>	<i>53</i>	<i>56</i>
<i>Replacement of security cards</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	2	2	2	2	2
Sales: Waste Paper	-	-	2	2	2	2	2
Interest, dividends and rent on land	118	79	105	240	252	265	278
Interest	118	79	105	240	252	265	278
Financial transactions in assets and liabilities	490	490	261	534	560	588	617
Revenue financial assets	490	490	261	534	560	588	617
Receivables	-	-	-	264	277	291	305
Other receipts	490	490	261	270	283	297	312
TOTAL DEPARTMENTAL RECEIPTS	1 013	794	747	1 046	1 093	1 146	1 200

Expenditure estimates

Government Communication and Information System

Programmes R thousand	Audited outcome			Adjusted estimate	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	149 154	178 829	133 615	139 828	143 064	151 699	161 488
Content Processing and Dissemination	133 101	130 936	137 345	130 927	133 608	141 861	150 855
Intergovernmental Coordination and Stakeholder Management	105 460	99 406	93 893	94 721	105 484	112 257	120 070
Total	387 715	409 171	364 853	365 476	382 156	405 817	432 413
Change to 2015 Budget Estimate					(721)	(3 777)	(7 055)

Economic classification

Current payments	332 212	362 227	356 208	363 858	380 994	404 483	431 001
Compensation of employees	165 104	171 295	181 649	209 375	222 801	237 604	254 821
Goods and services	167 108	190 932	174 559	154 483	158 193	166 879	176 180
of which:							
Administrative fees	616	578	663	644	653	690	718
Advertising	18 147	12 257	7 827	4 770	4 320	4 572	4 905
Minor Assets	1 747	5 964	693	115	124	131	142
Audit costs: External	1 860	2 467	2 077	1 800	1 988	2 096	2 175
Bursaries: Employees	372	302	350	450	450	476	504
Catering: Departmental activities	1 773	1 683	1 350	1 112	1 152	1 130	1 235
Communication (G&S)	12 464	14 206	12 550	8 129	8 779	9 248	9 553
Computer services	15 203	15 327	16 009	12 340	14 145	14 914	15 780
Consultants: Business and advisory services	1 072	1 306	2 098	1 290	1 585	1 602	1 694
Laboratory services	-	-	2	-	-	-	-
Legal services (G&S)	3 479	591	945	77	430	455	481
Contractors	5 478	8 558	5 571	3 288	3 677	3 774	3 995
Agency and support/outsourced services	9 210	8 130	6 323	5 885	5 926	6 258	6 470
Fleet services (including government motor transport)	2 543	2 935	2 505	1 291	1 429	1 510	1 589
Consumable supplies	2 390	1 502	986	598	626	664	662
Consumables: Stationery, printing and office supplies	3 742	3 882	6 164	3 472	3 656	3 877	3 460
Operating leases	12 364	39 437	43 465	48 199	48 224	50 904	53 811
Rental and hiring	675	82	115	144	140	148	157
Property payments	5 197	6 888	6 543	6 569	6 050	6 378	7 473
Travel and subsistence	20 814	19 465	20 577	18 029	17 234	18 207	19 347

Training and development	3 216	2 486	1 692	1 584	1 814	1 989	1 980
Operating payments	41 221	41 225	35 808	34 129	35 238	37 275	39 435
Venues and facilities	3 525	1 661	246	568	553	581	614
Transfers and subsidies	744	836	981	701	56	58	63
Departmental agencies and accounts	61	47	598	105	56	58	63
Households	683	789	383	596	-	-	-
Payments for capital assets	54 727	45 967	7 618	917	1 106	1 276	1 349
Buildings and other fixed structures	40 679	26 224	481	-	-	-	-
Machinery and equipment	13 916	19 743	7 137	717	855	1 012	1 070
Software and other intangible assets	132	-	-	200	251	264	279
Payments for financial assets	32	141	46	-	-	-	-
Total	387 715	409 171	364 853	365 476	382 156	405 817	432 413

6.3. Relating expenditure trends to the strategic outcome oriented goals

The GCIS is also responsible for taking the lead in communication projects and programmes of strategic significance to government, which include providing advertising and media buying expertise to other government departments over the medium term. The department will continue to conduct information campaigns, such as the SoNA; develop communication activations aligned with the government communication programme; coordinate the Imbizo programme; and produce government publications such as the *Vuk'uzenzele* newspaper and the *South Africa Yearbook* (SAYB), over this period.

The GCIS was allocated R382.2 million in 2016/17, R405.9 million in 2017/18 and R432.4 million in 2018/19. Cabinet approved budget reductions of R13.8 million over the medium term are to be mainly for compensation of employees, stationery and printing, agency and support / outsourced services as well as travel and subsistence. Compensation of employees comprise on average 59% of the budget over the medium term. Some 62.6% of the department's allocation over the medium term is spent in the Content Processing and Dissemination Programme and the Intergovernmental Coordination and Stakeholder Management Programme, and 37.4% on the Administration programme. The department's funded establishment is expected to be 476 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 of the monthly *Vuk'uzenzele* newspaper and the SAYB. 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. A responsive, cost-effective, compliant and business-focused organisation.	Provide adequate and effective Corporate Services functions in pursuit of good governance.
2. Professionalise the communication system by building a reliable knowledge base and through communication products.	Produce government's communication products and services to grow the share of voice of government messages in the public arena.
	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.
	Provide efficient and effective communication services.
3. Enhance the image of government.	Manage the Corporate Identity for national government.
	Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
4. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

8. DEPARTMENTAL PROGRAMMES

8.1 Programme 1: Administration

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

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

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

Strategic Objective 1.1	Provide adequate and effective Corporate Services functions in pursuit of good governance.
Objective Statement	Adequate and effective Corporate Services will be provided through the implementation of strategic management processes and procedures, Information Management and Technology governance, sound financial management and human resource practices as well as conducting audit services.
Baseline	Unqualified audit with no matters of emphasis.

Strategic objective annual targets 2016/17

Strategic Objective 1.1	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Subprogramme: Strategic Management

Programme Performance Indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Strategic management processes and procedures implemented	Tabled 2013-2016 APP in Parliament on 13 March 2013, as required	Tabled reviewed 2014-2017 APP in Parliament on 12 March 2014	The 2015-2020 Strategic Plan and 2015/18 APP were tabled in Parliament on 11 March 2015	2016-2019 APP tabled in Parliament according to prescribed legislation	2017-2020 APP and tabled in Parliament according to prescribed legislation	2018-2021 APP tabled in Parliament according to prescribed legislation	2019-2022 APP tabled in Parliament according to prescribed legislation
	As there were no policy or mandate shifts, five-year Strategic Plan tabled in March 2012 was not reviewed or re-tabled			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	
	Tabled the 2011/12 Annual Report in Parliament on 28 September 2012	Tabled the 2012/13 Annual Report in Parliament on 28 September 2013	The 2014/15 Annual Report was tabled on 30 September 2014	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

No historical information	Progress reports on the implementation of risk-mitigation plans produced and approved by Manco and the ARCs	Four progress reports on the implementation of the risk mitigation plans were produced and approved by the management committee	Four progress reports on implementation of the risk-mitigation plans	Four progress reports on the implementation of risk-mitigation plans produced	Four progress reports on the implementation of risk-mitigation plans produced	Four progress reports on the implementation of risk-mitigation plans produced
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Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Strategic management processes and procedures implemented	Quarterly	2017-2020 APP and tabled in Parliament according to prescribed legislation	No target	First draft of 2017-2020 APP produced and submitted to National Treasury and DPME as a legislative requirement	Second draft 2017-2020 APP submitted to National Treasury and the DPME as a legislative requirement	The revised 2017-2020 APP tabled in Parliament according to prescribed legislation
		Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Fourth quarter 2015/16 performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	First quarter 2016/17 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Second quarter 2016/17 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Third quarter 2016/17 performance report submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
		Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	2015/16 draft Annual Report submitted to the Auditor-General (AG) of South Africa by 31 May 2015	2015/16 Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	No target	No target
	Quarterly	Four progress reports on implementation of risk-mitigation plans produced	Fourth quarter 2015/16 progress report on implementation of risk-mitigation plans produced	First quarter 2016/17 progress report on implementation of risk-mitigation plans produced	Second quarter 2016/17 progress report on implementation of risk-mitigation plans produced	Third quarter 2016/17 progress report on implementation of risk-mitigation plans produced

Subprogramme: Human Resources

Programme Performance Indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
MTEF Human Resource Plan (HRP) implemented	Reviewed 2010-2013 HR Strategy	Approved and implemented HRP 2013-2017	Strategic elements of the 2013-2017 HR strategy implemented	Strategic elements of the 2013-2017 HR strategy implemented	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 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
MTEF HRP implemented	Annually	Annual adjusted HRP and HRP implementation report submitted to the DPSA	No target	Annual adjusted HRP and HRP implementation report submitted to the DPSA	No target	No target

Subprogramme: Information Management and Technology

Programme Performance Indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
IM&T governance implemented	No historical information	No historical information	No historical information	Four reports on the availability of IT Infrastructure 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

<p>Revamped the following systems:</p> <ul style="list-style-type: none"> organisational performance management system training services management system media system and wards IM system. Implemented two new systems with external service providers enterprise project management system online job application system 	<p>Compiled four reports on Information Management (IM) systems development and support</p> <p>Presented two IM systems project progress reports and two feasibility study reports for new systems to IM&T SC</p> <p>Enhanced seven IM systems and helped GCIS Information Centre with procurement process for new library system</p>	<p>Compiled four reports on systems development and support provided</p>	<p>Four reports on Information systems development and support provided</p>	<p>Four reports on IM systems development presented to the IM&T SC</p>	<p>Four reports on IM systems development presented to the IM&T SC</p>	<p>Four reports on IM systems development presented to the IM&T SC</p>
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Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
IMT 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 Management and Auxiliary Services

Programme Performance Indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-Term Targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Annual financial statements prepared according and issued within legislated prescripts.	Submitted 2011/12 annual financial statements to AG of South Africa and National Treasury on 31 May 2012. Submitted interim financial statements for fourth quarter of 2011/12 and first three quarters of 2012/13 to National Treasury by due dates	Submitted four interim financial and accurate annual financial statements to National Treasury within the legislated time frames	Submitted four interim financial statements to National Treasury within the legislated time frames	Unqualified annual financial statements prepared and issued within legislated time frames	Annual financial statements prepared and issued within legislated prescripts	Annual financial statements prepared and issued within legislated prescripts	Annual financial statements prepared and issued within legislated prescripts

Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Annual financial statements prepared and issued within legislated prescripts	Quarterly	Annual financial statements prepared and issued within legislated prescripts	2015/16 annual financial statements submitted to the AG and National Treasury not later than 31 May 2016	First quarter 2016/17 interim financial reporting compiled and submitted to National Treasury	Second quarter 2016/17 interim financial reporting compiled and submitted to National Treasury	Third quarter 2016/17 interim financial reporting compiled and submitted to National Treasury

Subprogramme: Internal Audit

Programme Performance Indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Performance, compliance, financial audit conducted	No historical information	Updated risk-based internal audit plan and 2013/14 annual operational plan approved by Audit Risk Committee (ARC) on 22 May 2013	Three-year strategic and operational plans were approved by Internal ARC and the (ARC) in March and April 2014 respectively	Updated risk-based internal audit plan and 2015/16 annual operational plan approved	Updated risk-based internal audit plan and 2016/17 operational plan approved	Risk-based internal audit plan and 2017/18 operational plan updated and implemented	Risk-based internal audit plan and 2018/19 operational plan updated and implemented
	No historical information	Produced four progress reports on assurance audits	Produced four progress reports on assurance audits	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 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Performance, compliance, financial audit conducted	Annually	Updated risk-based internal audit plan and 2016/17 operational plan approved	Three-year strategic and plans approved	No target	No target	Review the 2016/17 operational plan and develop 2017/18 operational plan
	Quarterly	Four progress reports on performance, compliance, financial audit conducted	One progress reports on performance, compliance, financial audit conducted	One progress reports on performance, compliance, financial audit conducted	One progress reports on performance, compliance, financial audit conducted	One progress reports on performance, compliance, financial audit conducted

Expenditure estimates

Programme 1: Administration

R thousand	Audited outcome			Adjusted estimate	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Departmental Management	7 796	6 391	5 380	5 960	7 233	7 704	8 249
Corporate Services	50 596	48 411	49 136	48 577	48 590	51 597	55 028
Financial Administration	70 187	75 210	26 555	29 070	30 998	32 980	35 266
Internal Audit	7 077	6 912	7 041	7 289	7 672	8 155	8 709
Office Accommodation	13 498	41 905	45 503	48 932	48 571	51 263	54 236
Total	149 154	178 829	133 615	139 828	143 064	151 699	161 488

Economic classification

	96 062	134 207	128 179	139 404	142 490	151 094	160 846
Current payments							
Compensation of employees	47 269	49 667	50 977	63 196	64 087	68 345	73 298
Goods and services	48 793	84 540	77 202	76 208	78 403	82 749	87 548
of which:							
<i>Administrative fees</i>	241	180	207	233	228	241	244
<i>Advertising</i>	348	806	605	509	565	599	701
<i>Minor Assets</i>	255	5 682	333	40	48	51	56
<i>Audit costs: External</i>	1 860	2 467	2 077	1 800	1 988	2 096	2 175
<i>Bursaries: Employees</i>	372	301	350	450	450	476	504
<i>Catering: Departmental activities</i>	513	445	128	51	43	45	94
<i>Communication (G&S)</i>	2 546	2 916	1 889	1 152	1 148	1 215	1 117
<i>Computer services</i>	12 232	11 893	9 097	9 513	11 100	11 692	12 371
<i>Consultants: Business and advisory services</i>	95	322	191	80	80	85	90

<i>Laboratory services</i>	-	-	2	-	-	-	-
<i>Legal services (G&S)</i>	1 847	591	613	77	430	455	481
<i>Contractors</i>	769	2 763	2 426	1 738	2 110	2 232	2 361
<i>Agency and support/outsourced services</i>	902	169	64	117	150	159	168
<i>Fleet services (including government motor transport)</i>	226	165	150	30	114	120	118
<i>Consumable supplies</i>	488	907	517	255	193	205	178
<i>Consumables: Stationery, printing and office supplies</i>	1 052	1 397	1 953	771	974	1 030	549
<i>Operating leases</i>	10 904	38 349	42 785	47 189	47 156	49 772	52 614
<i>Rental and hiring</i>	388	45	2	-	-	-	-
<i>Property payments</i>	4 973	6 787	6 470	6 486	5 952	6 274	7 364
<i>Travel and subsistence</i>	4 277	4 006	3 257	2 528	2 555	2 700	3 038
<i>Training and development</i>	1 591	1 563	1 482	875	645	685	561
<i>Operating payments</i>	2 103	2 493	2 604	2 314	2 474	2 617	2 764
<i>Venues and facilities</i>	811	293	-	-	-	-	-
Transfers and subsidies	244	304	845	76	44	46	50
Departmental agencies and accounts	10	38	564	44	44	46	50
Households	234	266	281	32	-	-	-
Payments for capital assets	52 831	44 317	4 572	348	530	559	592
Buildings and other fixed structures	40 679	26 224	481	-	-	-	-
Machinery and equipment	12 071	18 093	4 091	348	490	517	548
Software and other intangible assets	81	-	-	-	40	42	44
Payments for financial assets	17	1	19	-	-	-	-
Total	149 154	178 829	133 615	139 828	143 064	151 699	161 488

8.2 Programme 2: Content Processing and Dissemination

Programme purpose	Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.
Strategic goal 2	Professionalise the communication system by building a reliable knowledge base and through communication products.
Strategic objectives	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.
Strategic goal 3	Enhance the image of government.
Strategic objective	3.1 Manage the Corporate Identity of national government.

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

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; managing the development of government and departmental/provincial web sites; 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** 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

Strategic objectives 2.1	Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
Objective Statement	To ensure the public is informed by regularly producing various communications products.
Baseline	83 communication products editions published.

Strategic objective annual targets 2016/17

Strategic Objective 2.1	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
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	185 editions of communication products published	28 editions of communication products published	28 editions of communication products published	27 editions of communication products published	27 editions of communication products published	37 editions of communication products published	37 editions of communication products published	37 editions of communication products published

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of editions of <i>Vuk'uzenzele</i> newspaper published annually	Produced 20,7 million copies consisting of 11 16 page editions of 1.7 million copies and one 24 page edition with a print run of two million	Produced 21 million copies of the newspaper	11 editions of the newspaper published annually	11 editions of <i>Vuk'uzenzele</i> newspaper published annually	21 editions of <i>Vuk'uzenzele</i> newspaper published annually	21 editions of <i>Vuk'uzenzele</i> newspaper published annually	21 editions of <i>Vuk'uzenzele</i> newspaper published annually
Number of editions of <i>GovComms</i> published annually	Produced 60 000 <i>GovComms</i> copies	Produced 56 000 <i>GovComms</i> copies	Published four editions of <i>GovComms</i>	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published	Four editions of <i>GovComms</i> published
Number of editions of <i>PSM</i> magazine published annually	Produced 170 091 copies of the <i>PSM</i> magazine	Produced 170 091 copies of the <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published annually	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 annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	One annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced
Number of language services requests completed	Completed 476 requests	Completed 1 231 requests	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	100% language services requests completed	1 500 language services requests completed	1 500 language services requests completed	1 500 language services requests completed
News updates on key government programmes and activities(excluding public holidays, weekends and holiday periods)	Compiled SAnews.gov.za content into radio bulletins for the GCIS radio news twice a day (excluding Saturdays and some public holidays)	Provided daily news updates on key government programmes and activities through various platforms	Provided daily news updates on key government programmes and activities. Published 4 046 stories	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	Work to substantially upgrade the South Africa Government Online, South Africa Government Services and <i>SAnews.gov.za</i> websites was mostly completed	New look <i>www.gov.za</i> was implemented in September. Review of the GCIS website content was completed	No baseline	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)
Number of reports on social media accounts performance as per weekly content plans	Compiled a social-media strategy	The following social media platforms were used to complement distribution government of information: Facebook 367 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	Daily posts on one of the GCIS social media accounts implemented (excluding Saturdays, Easter, Christmas, public holidays and New Year)	12 reports per year on social media accounts performance (as per weekly content plans)	12 reports per year on social media accounts performance (as per weekly content plans)	12 reports per year on social media accounts performance (as per weekly content plans)

Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of editions of <i>Vuk'uzenzele</i> newspaper published per year	Quarterly	21 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	Four editions of <i>Vuk'uzenzele</i> newspaper published per quarter
Number of editions of <i>GovComms</i> published annually	Quarterly	Four editions of <i>GovComms</i> published annually	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published	One edition of <i>GovComms</i> published
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 annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	Quarterly	One annual edition of 2014/15 SAYB and <i>Pocket Guide to South Africa</i> published	Chapters of the 2014/15 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread	Chapters of the 2014/15 SAYB and <i>Pocket Guide to South Africa</i> edited and proofread.	2014/15 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	No target for the quarter
Number of language services requests completed	Quarterly	1 500 language services requests completed	400 language services requests completed	500 language services requests completed	300 language services requests completed	300 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	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)
Number of reports on social media accounts performance as per weekly content plans	Quarterly	12 reports per year on social media accounts performance as per weekly content plans	Three monthly reports on social media accounts performance as per weekly content plans	Three monthly reports on social media accounts performance as per weekly content plans	Three monthly reports on social media accounts performance as per weekly content plans	Three monthly reports on social media accounts performance as per weekly content plans

Subprogramme: Policy and Research

Strategic objectives 2.2	Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
Objective Statement	To inform the communication strategy and government messaging by conducting public opinion research and analysis of media coverage.
Baseline	Produced 71 research, surveys and analysis reports.

Strategic objective annual targets 2016/17

Strategic Objective 2.2	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
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	82 research, surveys and analysis reports to understand the communication environment	39 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of cluster reports on priorities produced	Made 35 presentations to cluster meetings on public perceptions	Produced two reports per cluster biannually	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	Two cluster reports produced per cluster per year	Ten cluster reports produced per year	Ten cluster reports produced per year	Ten cluster reports produced per year
Number of <i>Pulse of the Nation</i> reports produced	Produced four <i>Pulse of the Nation</i> reports	Produced two <i>Pulse of the Nation</i> reports	Produced two <i>Pulse of the Nation</i> research reports	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced	Two <i>Pulse of the Nation</i> reports produced
Number of reports on government communication monitoring and evaluation produced	No historic information	Four reports on government communication monitoring and evaluation produced	Produced three reports on communication monitoring and evaluation	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced	Two reports on government communication monitoring and evaluation produced
Number of media content analysis reports produced	No historical information	No historical information	No historical information	Two media content analysis reports produced	Two media content analysis reports produced	Two media content analysis reports produced	Two media content analysis reports produced
Number of <i>Insight</i> newsletters published	Distributed two <i>Insight</i> newsletters titled: "Developing a nation through infrastructure and Confronting youth unemployment"	Drafted eight newsletters for political principals and government communicators	Eight <i>Insight</i> newsletters 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
An annual publication of assessment of the media landscape published	Completed chapters of <i>Media Landscape</i> book and started with layout and design	Seven drafts to be submitted in April 2014	Production of the <i>Media Landscape</i> book has been finalised and printers proof has been signed off for printing	No target	No target	Annual publication of an assessment of the media landscape published	No target
Percentage of key messages produced. (excluding weekends, public holidays and holiday periods)	Produced 142 communication products	48 sets of key messages drafted for government spokespersons and the government departments to inform government communications	Received 154 requests for developing key messages and developed all (100%)	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	No historical information	Two opinion pieces produced for placement in the media per week except for the following weeks: <ul style="list-style-type: none"> • 16-20 February 2015 • 23-27 February 2015 • 16-20 March 2015 	100% of opinion pieces requested for placement in the media (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)
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Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of cluster reports on priorities produced	Biannually	Two reports per cluster produced biannually	No target	Five cluster reports biannually	No target	Five cluster reports biannually
Number of <i>Pulse of the Nation</i> reports produced	Biannually	Two <i>Pulse of the Nation</i> reports produced annually	One <i>Pulse of the Nation</i> report produced	No target for the quarter	One <i>Pulse of the Nation</i> report produced	No target for the quarter
Number of reports on government communication monitoring and evaluation produced	Biannually	Two reports on government communication monitoring and evaluation produced	No target	One report on government communication monitoring and evaluation produced	No target	One report on government communication monitoring and evaluation 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
Number of media content analysis reports produced	Biannually	Two media content analysis reports produced	No target	No target	One media content analysis report produced	One media content analysis report produced
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)	Produced 100% of key messages requested. (excluding weekends, public holidays and holiday periods)	Produced 100% of key messages requested. (excluding weekends, public holidays and holiday periods)	Produced 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	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)

Subprogramme: Communication Service Agency

Strategic objectives 2.3	Provide efficient and effective communication services.
Objective Statement	To render photographic, design and layout, radio, media buying and marketing services to clients.
Baseline	8 727 communication services provided.

Strategic objective annual targets 2016/17

Strategic Objective 2.3	Indicator	Five-Year strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Provide efficient and effective communication services	Number of communication services provided	10 000 communication services provided	2 061 communication services provided	1 877 communication services provided	4 789 communication services provided	No target	2 000 communication services provided	2 000 communication services provided	2 000 communication services provided

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of approved media buying campaigns implemented	200 media-buying campaigns implemented	214 media-buying campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%	100% of approved media-buying campaigns implemented	250 approved media buying campaigns implemented	250 approved media buying campaigns implemented	250 approved media buying campaigns implemented
Number of photographic products and services provided	926 requests for photographs handled	Handled 819 requests for photographs	2 189 requests for photographic products and services were received and responded to (100%)	100% of approved requests for photographic products and services implemented	500 photographic products and services provided	500 photographic products and services provided	500 photographic products and services provided
Number of video products and services provided	333 requests for video footage	Handled 378 requests for video footage	1 080 requests for video products and services were received and responded to (100%)	100% of approved requests for video products and services implemented	520 video products and services provided	520 video products and services provided	520 video products and services provided
Number of radio products and services provided	205 radio programmes and live link-ups produced or transmitted	Produced/ transmitted 70 radio programmes and live link-ups Produced 51 radio adverts	652 requests for radio products and services were received and responded to (100%)	100% of approved requests for radio products and services implemented	200 radio products and services provided	200 radio products and services provided	200 radio products and services provided

Number of graphic designs completed	359 electronic and print products designed	Designed 315 electronic and print products	584 requests for graphic design were received and responded to (100%)	100% of approved requests for graphic designs implemented	500 graphic designs completed	500 graphic designs completed	500 graphic designs completed
Number of Corporate Identity services provided	Conducted three roadshows to departments	Held five training sessions	Conducted 12 Corporate Identity workshops	100% of approved requests for assistance with Corporate Identity implemented	340 Corporate Identity services provided	340 Corporate Identity services provided	340 Corporate Identity services provided
Percentage of approved marketing services requests implemented	Provided 35 marketing services to GCIS	Conducted 25 corporate marketing activities	No baseline	Eight 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	Executed 33 distribution projects	Distributed 21,9 million information products	Distributed five print and electronic information products	12 print and electronic information products distributed for the year	22 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and one edition of the <i>Pocket Guide to South Africa</i>)	22 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and one edition of the <i>Pocket Guide to South Africa</i>)	22 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and one edition of the <i>Pocket Guide to South Africa</i>)

Quarterly targets for 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of approved media-buying campaigns implemented	Quarterly	250 approved media-buying campaigns implemented	65 approved media-buying campaigns implemented	65 approved media-buying campaigns implemented	60 approved media-buying campaigns implemented	60 approved media-buying campaigns implemented
Number of photographic products and services provided	Quarterly	500 photographic products and services provided	150 photographic products and services provided	150 photographic products and services provided	100 photographic products and services provided	100 photographic products and services provided
Number of video products and services provided	Quarterly	520 video products and services provided	155 video products and services provided	155 video products and services provided	105 video products and services provided	105 video products and services provided
Number of radio products and services provided	Quarterly	200 radio products and services provided	60 radio products and services provided	60 radio products and services provided	40 radio products and services provided	40 radio products and services provided

Number of graphic designs completed	Quarterly	500 graphic designs completed	150 graphic designs completed	150 graphic designs completed	100 graphic designs completed	100 graphic designs completed
Number of Corporate Identity services provided	Quarterly	340 Corporate Identity services provided	100 Corporate Identity services provided	100 Corporate Identity services provided	40 Corporate Identity services provided	100 Corporate Identity services provided
Percentage of approved marketing services requests implemented	Quarterly	30 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	22 print products produced by the GCIS distributed (21 editions of <i>Vuk'uzenzele</i> and one edition of the <i>Pocket Guide to South Africa</i>)	Six GCIS print products distributed	Six GCIS print products distributed	Five GCIS print products distributed	Five GCIS print products distributed

Expenditure estimates

Programme 2: Content Processing and Dissemination

R thousand	Audited outcome			Adjusted estimate	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Programme Management for Content Processing and Dissemination	2 491	2 481	3 395	3 290	3 421	3 644	3 901
Policy and Research	29 260	28 259	29 818	31 834	33 045	35 162	37 346
Products and Platforms	50 399	47 538	49 035	46 618	50 522	53 559	56 834
Communication Service Agency	50 951	52 658	55 097	49 185	46 620	49 496	52 774
Total	133 101	130 936	137 345	130 927	133 608	141 861	150 855

Economic classification

Current payments	131 782	129 236	134 855	130 088	133 112	141 337	150 301
Compensation of employees	54 226	56 585	62 406	71 864	74 346	79 287	85 031
Goods and services	77 556	72 651	72 449	58 224	58 766	62 050	65 270
of which:							
<i>Administrative fees</i>	132	186	229	160	161	170	179
<i>Advertising</i>	10 484	6 650	5 507	3 242	2 523	2 670	2 825
<i>Minor assets</i>	188	165	265	19	18	19	21
<i>Bursaries: Employees</i>	-	1	-	-	-	-	-
<i>Catering: Departmental activities</i>	99	116	256	326	287	303	320
<i>Communication (G&S)</i>	4 272	5 605	5 714	3 025	2 987	3 160	3 291
<i>Computer services</i>	2 971	3 434	6 911	2 827	3 045	3 222	3 409
<i>Consultants: Business and advisory services</i>	925	966	1 881	1 210	1 500	1 512	1 599

<i>Legal services (G&S)</i>	1 166	-	147	-	-	-	-
<i>Contractors</i>	848	877	1 073	275	272	287	304
<i>Agency and support/outsourced services</i>	8 295	7 932	6 259	5 768	5 776	6 099	6 302
<i>Fleet services (including government motor transport)</i>	103	94	54	62	91	97	103
<i>Consumable supplies</i>	258	303	307	146	218	230	243
<i>Consumables: Stationery, printing and office supplies</i>	2 068	1 790	3 499	1 681	1 751	1 859	1 866
<i>Operating leases</i>	1 089	578	215	341	306	323	343
<i>Rental and hiring</i>	35	17	24	-	-	-	-
<i>Property payments</i>	118	28	2	2	2	2	2
<i>Travel and subsistence</i>	7 049	7 237	8 890	8 101	7 869	8 284	8 688
<i>Training and development</i>	1 175	654	147	557	608	643	682
<i>Operating payments</i>	36 002	35 884	31 069	30 382	31 182	32 990	34 903
<i>Venues and facilities</i>	279	134	-	100	170	180	190
Transfers and subsidies	187	247	91	453	-	-	-
Departmental agencies and accounts	8	-	-	-	-	-	-
Households	179	247	91	453	-	-	-
Payments for capital assets	1 117	1 381	2 380	386	496	524	554
Machinery and equipment	1 066	1 381	2 380	186	285	302	319
Software and other intangible assets	51	-	-	200	211	222	235
Payments for financial assets	15	72	19	-	-	-	-
Total	133 101	130 936	137 345	130 927	133 608	141 861	150 855

8.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose	Implementation of development communication, through mediated and unmediated communication and sound stakeholder relations and partnerships.
Strategic goal 3	Enhance the image of government.
Strategic objective	3.2 Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Strategic goal 4	Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.
Strategic objectives	4.1 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages. 4.2 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:

- **Cluster Communication** provides strategic cluster communication advice, coordination and support to departments. It provides leadership on key cluster communication issues, as well as professional project management services for government 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.
- **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 with the view of disseminating government information and key targeted messages.

Subprogramme: Clusters

Strategic objective annual targets 2016/17

Strategic objectives 4.1	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
Objective Statement	To cascade government content across the three spheres of government to ensure coherence of government messages.
Baseline	Produced four reports on the functioning of interdepartmental communication system.

Strategic Objective 4.1	Indicator	Five-Year strategic plan target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
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 platforms for government communicators (GCF & ICF) to share best practices and content about government programmes	20 strategic platforms for government communicators held.	No historical information	Held three ICFs Held two GCF meetings	The Internal Communication Plan was reviewed and implemented Held one GCF	No target	4 strategic platforms for government communicators held.	4 strategic platforms for government communicators held.	4 strategic platforms for government communicators held.

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicator	Audited/actual performance			Estimated performance Annual targets 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of GCPs developed for the clusters	Coordinated review of seven cluster communication strategies	Reviewed and aligned three cluster communication strategies with NCS and government's priorities Compiled reports on cluster communication programmes Developed the 2013/14 GCP	Developed/drafted communication strategies aligned to the NCS and the GCP. Developed the 2015/16 GCP	No target	Five Government Communication Programmes (GCP) 2016/17 developed	Five Government Communication Programmes (GCP) 2017/18 developed	Five Government Communication Programmes (GCP) 2018/19 developed
Percentage of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	Developed 37 communication strategies and provided inputs into 24 communication strategies	Compiled monthly reports on strategic communication support to departments	No historical information	No target	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)
Number of Internal Communicators' Forum (ICF) coordinated	Held one Internal Communicators' Forum (ICF)	Held three ICFs	The Internal Communication Plan was reviewed and implemented	Four reports on the functioning of the internal communication system produced	Two Internal Communicators' Forums coordinated	Two Internal Communicators' Forums coordinated	Two Internal Communicators' Forums coordinated
Number of reports on government communication training produced	No historical information	No historical information	Conducted five training sessions for newly appointed political principals	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
Number of Government Communicators' Forums (GCF) coordinated.	Three forum meetings held	Held two GCF meetings	Held one GCF	Two reports on the functioning of the GCF produced	Two Government Communicators' Forums coordinated.	Two Government Communicators' Forums coordinated.	Two Government Communicators' Forums coordinated.
Percentage of communication projects implemented (Based on demand)	No historical information	A 12-month project schedule was produced and approved by Content Hub in July 2013	Four quarterly progress reports on the implementation of the GCIS portfolio of projects were produced and approved by Manco	Four reports on the implementation of communication projects produced per quarter	100% of communication projects implemented	100% of communication projects implemented	100% of communication projects implemented

Quarterly targets for 2016/17

Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of GCPs developed for the clusters	Bi-annually	Five Government Communication Programmes (GCP) 2016/17 developed	2016/17 GCP presented to the DG clusters. Implementation of the 2016/17 GCP	Implementation of the 2016/17 GCP	Implementation of the 2016/17 GCP.	Implementation of the 2016/17 GCP Review of 2016/17 GCP.
Percentage of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	Quarterly	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)	100% of communication strategies developed for cluster campaigns/projects/programmes (based on demand)
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
Number of Internal Communicators' Forums (ICF) coordinated	Bi-annually	2 Internal Communicators' Forums coordinated	No target	One ICF coordinated	No target	One ICF coordinated.
Number of Government Communicators' Forums (GCF) coordinated.	Bi-annually	2 Government Communicators' Forums coordinated.	No target	One GCF coordinated	No target	One GCF coordinated
Percentage of communication projects implemented (based on demand)	Quarterly	100% of communication projects implemented	100% of communication projects implemented	100% of communication projects implemented	100% of communication projects implemented	100% of communication projects implemented

Subprogramme: Provincial and Local Liaison

Strategic objectives 4.2	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
Objective Statement	To implement a sustainable programme of engagement with the citizenry.
Baseline	Implemented 20029 outreach campaigns through different platforms.

Strategic objective annual targets 2016/17

Strategic Objective 4.2	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
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	7 117 outreach campaigns implemented	7 443 outreach campaigns implemented	5 490 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 2016/17

Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Presented the NCSF to 14 departments and 113 communication structures across the country, 28 public entities for alignment and implementation of strategy principles. NCSF published on Government Communicators' web, emailed to clusters and heads of communication (HoCs), and available on compact disk. Presented the NCSF to all HoCs (national, provinces, metros and districts) at GCF and ICF. Revised all seven	Quarterly reports on support to the functioning of government communication system provincial and locally	Four reports on the functioning of interdepartmental communication system produced	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	Implemented 3 010 development communication projects	2 910 development communication activations aligned to the GCP	2 238 of 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	519 marketing events for Thusong service centres were compiled	654 marketing events for Thusong programme held	746 marketing events of the 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	Conducted 3 588 community and stakeholder liaison interactions	Conducted 3 879 community and stakeholder liaison visits	2 506 community and stakeholder liaison visits were done	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	Generated consolidated report on 304 Public-Participation Programme (PPP) events implemented/attended by political principals	Compiled four quarterly reports on 346 events held	Compiled a consolidated report on the number of PPP events held. A total of 326 events were supported	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	Produced 49 electronic <i>My District Today</i> newsletters	Produced 48 <i>My District Today</i> newsletters	Published 47 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

Quarterly targets for 2016/17

Performance Indicator	Reporting Period	Annual Target 2016/17	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

Subprogramme Media Engagement

Strategic objectives 3.2	Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Objective Statement	To improve media relations and drive the communication agenda through media engagements.
Baseline	Held eight strategic engagements with the media.

Strategic objective annual targets 2016/17

Strategic Objective 3.2	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
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	170 strategic engagements with the media held	Held two engagements and two meetings in second quarter to plan for Cabinet's engagement with Sanef and one in third quarter with senior journalists to plan for Sanef engagement with government	Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking sessions	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	34 strategic engagements with the media held	34 strategic engagements with the media held	34 strategic engagements with the media held	34 strategic engagements with the media held

Programme performance indicators and annual targets for 2016/17

Performance Indicator	Audited/actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		Annual targets 2016/17	Annual targets 2017/18	Annual targets 2018/19
Number of engagements between government officials and senior journalists on the government Programme of Action (PoA) and policy issues	Held two engagements and two meetings in second quarter to plan for Cabinet's engagement with Sanef and one in third quarter with senior journalists to plan for Sanef engagement with government	Held biannual and planned engagements between government communicators and senior journalists. Hosted Sanef, FCA and PGA, pre-SoNA media networking session	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	16 engagements between government officials and senior journalists on the government PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA and policy issues	16 engagements between government officials and senior journalists on the government PoA and policy issues

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Issued 20 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Issued 22 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	18 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	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings
Number of biweekly Rapid Response reports for the minister produced (excluding December and January)	Issued 337 Rapid Response reports (24 per month for 11 months)	Issued 301 Rapid Response reports	Produced biweekly Rapid Response reports for the Minister	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)

Quarterly targets for 2016/17

Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA and policy issues held	Quarterly	16 engagements between government officials and senior journalists on the government PoA and policy issues held per year	Five engagements between government officials and senior journalists on the government PoA and policy issues held	Five engagements between government officials and senior journalists on the government PoA and policy issues held	Two engagements between government officials and senior journalists on the government PoA and policy issues held	Four engagements between government officials and senior journalists on the government PoA and policy issues held
Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	Quarterly	18 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per year	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter	Three post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting per quarter
Number of biweekly Rapid Response reports for the minister produced (excluding December and January)	Quarterly	24 biweekly Rapid Response reports produced for the Minister (excluding December and January)	Seven biweekly Rapid Response reports produced for the Minister (excluding December and January)	Six biweekly Rapid Response reports produced for the Minister (excluding December and January)	Five biweekly Rapid Response reports produced for the Minister (excluding December and January)	Five biweekly Rapid Response reports produced for the Minister (excluding December and January)

Expenditure estimates

Programme 3: Intergovernmental Coordination and Stakeholder Management

R thousand	Audited outcome			Adjusted estimate	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 091	2 495	2 659	2 560	3 054	3 252	3 483
Provincial and Local Liaison	71 776	71 933	70 042	68 423	73 565	78 275	83 703
Media Engagement	12 844	12 876	12 843	13 830	13 327	14 181	15 163
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	14 916	8 426	4 561	5 030	8 281	8 820	9 446
Cluster Supervision (Economic and Infrastructure, Justice and International)	3 833	3 676	3 788	4 878	7 257	7 729	8 275
Total	105 460	99 406	93 893	94 721	105 484	112 257	120 070

Economic classification

Current payments	104 368	98 784	93 174	94 366	105 392	112 052	119 854
Compensation of employees	63 609	65 043	68 266	74 315	84 368	89 972	96 492
Goods and services	40 759	33 741	24 908	20 051	21 024	22 080	23 362
of which:							
<i>Administrative fees</i>	243	212	227	251	264	279	295
<i>Advertising</i>	7 315	4 801	1 715	1 019	1 232	1 303	1 379
<i>Minor assets</i>	1 304	117	95	56	58	61	65
<i>Catering: Departmental activities</i>	1 161	1 122	966	735	822	782	821
<i>Communication (G&S)</i>	5 646	5 685	4 947	3 952	4 644	4 873	5 145
<i>Computer services</i>	-	-	1	-	-	-	-
<i>Consultants: Business and advisory services</i>	52	18	26	-	5	5	5
<i>Legal services (G&S)</i>	466	-	185	-	-	-	-
<i>Contractors</i>	3 861	4 918	2 072	1 275	1 295	1 255	1 330
<i>Agency and support/outsourced services</i>	13	29	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	2 214	2 676	2 301	1 199	1 224	1 293	1 368
<i>Consumable supplies</i>	1 644	292	162	197	215	229	241
<i>Consumables: Stationery, printing and office supplies</i>	622	695	712	1 020	931	988	1 045
<i>Operating leases</i>	371	510	465	669	762	809	854
<i>Rental and hiring</i>	252	20	89	144	140	148	157
<i>Property payments</i>	106	73	71	81	96	102	107

<i>Travel and subsistence</i>	9 488	8 222	8 430	7 400	6 810	7 223	7 621
<i>Training and development</i>	450	269	63	152	561	661	737
<i>Operating payments</i>	3 116	2 848	2 135	1 433	1 582	1 668	1 768
<i>Venues and facilities</i>	2 435	1 234	246	468	383	401	424
Transfers and subsidies	313	285	45	172	12	12	13
Departmental agencies and accounts	43	9	34	61	12	12	13
Households	270	276	11	111	-	-	-
Payments for capital assets	779	269	666	183	80	193	203
Machinery and equipment	779	269	666	183	80	193	203
Payments for financial assets	-	68	8	-	-	-	-
Total	105 460	99 406	93 893	94 721	105 484	112 257	120 070



PART C

LINKS TO OTHER PLANS

9.1 Links to long-term infrastructure plans
Not applicable

9.2 Conditional grants
Not applicable

9.3 Public private partnerships
Not applicable

10. ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit Risk Committee
CRC	Communication Resource Centre
CSA	Communication Service Agency
DoC	Department of Communications
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
EIR	Electronic Information Resources
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCME	Government Communication Monitoring and Evaluation
GCP	Government Communication Programme
HoC	Head of Communication
HR	Human Resources
HRD	Human Resource Development
HRP	Human Resource Plan
ICF	Internal Communicators' Forum
ICS	Internal Communication System
ICTS	International Cooperation, Trade and Security
IM	Information Management
IM&T	Information Management and Technology
JCPS	Justice, Crime Prevention and Security
Manco	Management Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCSF	National Communication Strategy Framework
NDP	National Development Plan
PFMA	Public Finance Management Act
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PoA	Programme of Action
PPP	Public-Participation Programme
PSM	<i>Public Sector Manager</i>
Sanef	South African National Editors' Forum
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SoNA	State of the Nation Address
WIMS	Ward Information Management System

11. CONTACT DETAILS

Head Office

Physical address: GCIS head office
Physical address: Tshedimosetso House,
 1035 cnr Frances Baard and Festival streets,
 Hatfield, Pretoria

Postal address: Private Bag X745, Pretoria,
 South Africa, 0001

Switchboard: 027 12 473 0000/1

Email: information@gcis.gov.za

Website: www.gcis.gov.za

Minister

Ms Faith Muthambi, MP

Postal address: Private Bag X745, Pretoria 0001

Street address: Tshedimosetso House,
 1035 cnr Frances Baard and Festival streets,
 Hatfield, Pretoria, 0083

Telephone: 012 473 0397

Deputy Minister

Ms Stella Ndabeni-Abrahams, MP

Postal address: Private Bag X745, Pretoria 0001

Street address: 1035 cnr Frances Baard and
 Festival streets, Hatfield, Pretoria

Telephone: 012 473 0398

Acting Director-General

Mr Donald Liphoko

Postal address: Private Bag X745, Pretoria 0001

Street address: Tshedimosetso House,
 1035 cnr Frances Baard and Festival streets,
 Hatfield, Pretoria, 0083

Telephone: 027 12 437 0245

Fax: 027 12 473 0585

Email: precian@gcis.gov.za

Acting Information Officer

Mr Donald Liphoko

Postal address: Private Bag X745, Pretoria, 0001

Street address: Tshedimosetso House, 1035
 cnr Frances Baard and Festival streets, Hatfield,
 Pretoria, 0083

Telephone: 027 12 437 0245

Email: precian@gcis.gov.za

Deputy Information Officer

Mr Keitumetse Semakane

Postal address: Private Bag X745, Pretoria, 0001

Street address: Tshedimosetso House,
 1035 cnr Frances Baard and Festival streets,
 Hatfield, Pretoria, 0083

Telephone: 027 12 473 0000/1

Email: keitu@gcis.gov.za

Parliamentary Liaison Office (Cape Town)

Ms Liezel Cerf

Director: Parliamentary Services

Physical address: Ground floor, 120 Plein Street,
 Cape Town

Postal address: Private Bag X9075, Cape Town,
 8000

Telephone: 021 461 8146 | Fax: 021 461 1446

Email: liezel@gcis.gov.za

Acting Cabinet Spokesperson

Ms Phumla Williams

Postal address: Private Bag X745, Pretoria 0001

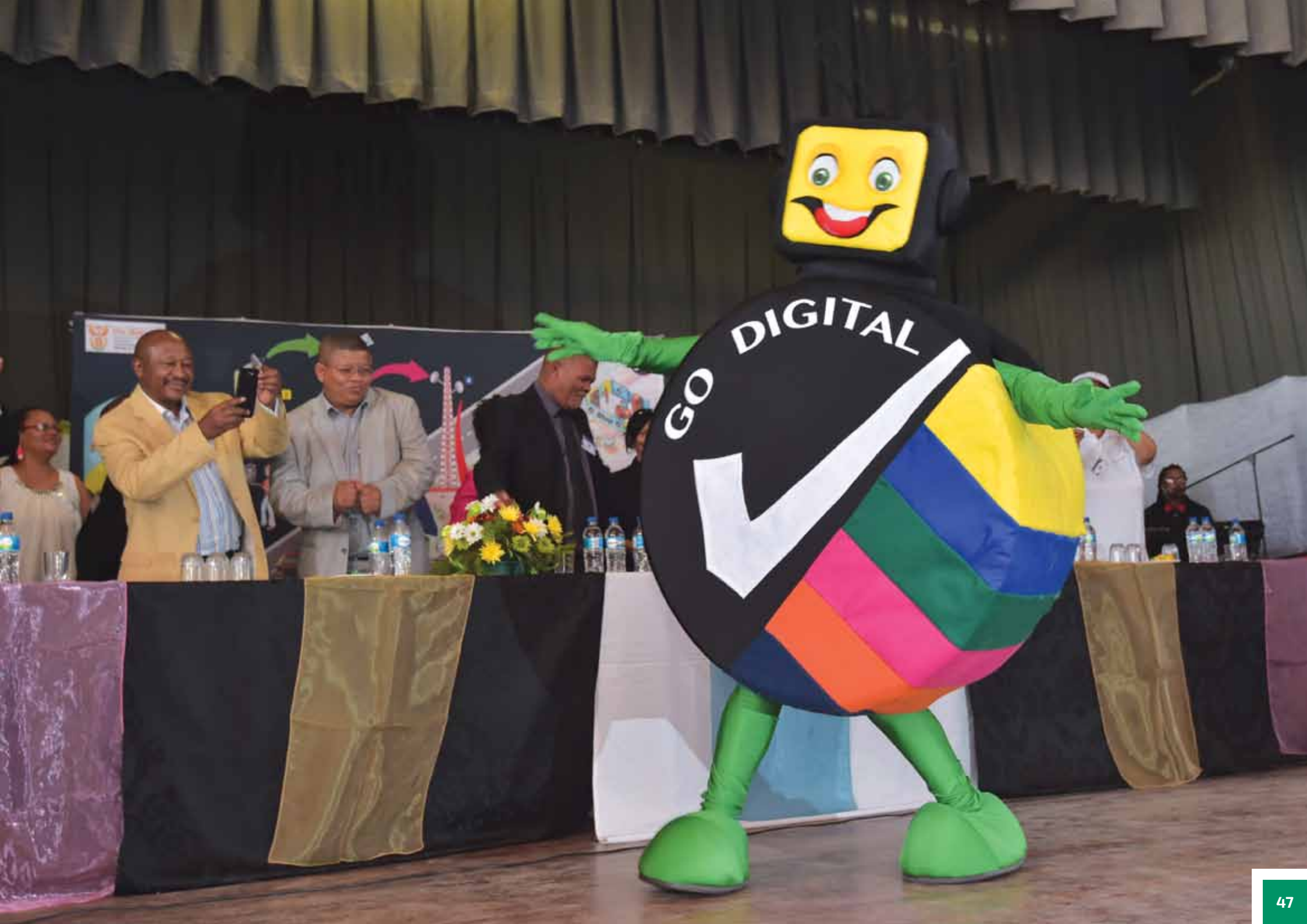
Street address: Tshedimosetso House,
 1035 cnr Frances Baard and Festival streets,
 Hatfield, Pretoria, 0083

Telephone: 012 473 0236

Email: phumla@gcis.gov.za

GCIS's provincial offices

Office	Postal address	Physical address	Manager	Telephone	Fax	Email address
EASTERN CAPE	Private Bag X608 East London 5200	Union Arcade Building Union Street East London 5200	Ndlelantle Pinyana	043 722 2602	043 722 2615	ndlelantle@gcis.gov.za
FREE STATE	PO Box 995 Bloemfontein 9300	Shop 87, Bloem Plaza East Burger Street Bloemfontein 9300	Lineo Sehlabaka	051 448-4506	051 430 7032	Lineo@gcis.gov.za
GAUTENG	Private Bag X16, Johannesburg 2000	1066 Absa Building Cnr Church and Loveday streets Johannesburg 2000	Peter Gumede	011 834 3560	011 834 3621	peter@gcis.gov.za
KWAZULU-NATAL	Private Bag X54332 Durban 4000	Sage Life House 21 Field Street Durban 4000	Ndala Mngadi	031 301 6787	031 305 9431	ndala@gcis.gov.za
LIMPOPO	PO Box 2452 Polokwane 0700	Old Mutual building 66 Hans van Rensburg Street Polokwane 0700	Thanyani Ravhura	015 291 4689	015 295 6982	thanyani@gcis.gov.za
NORTH WEST	Private Bag X2120 Mafikeng 2745	Nicol Centre Cnr Carrington and Martin Streets Mahikeng 2745	Kagisho Merementsi	018 381-7071	018 381 7066	Kagisho@gcis.gov.za
NORTHERN CAPE	Private Bag X5038 Kimberley 8300	7-9 Currey Street Kimberley 8300	Marius Nagel	053 832 1378/9	053 832 1377	mariusn@gcis.gov.za
MPUMALANGA	PO Box 2586 Nelspruit 1200	Medcen Building Cnr Bell and 14 Henshall streets Nelspruit 1200	Jeremiah Nkosi	013 753 2397	013 753 2531	Jerry@gcis.gov.za
WESTERN CAPE	PO Box 503 Athlone Cape Town 7600	Kismet Building Old Klipfontein Road Athlone Cape Town 7600	Ayanda Hollow	021 697 0145	021 696 8424	holo@gcis.gov.za





ANNEXURE A
REVISIONS TO THE
2015/16 - 2019/20
STRATEGIC PLAN

1. BACKGROUND

In view of the recent reconfiguration of the State in 2014, the GCIS management and its Political Principals held a strategic planning session in August 2015, to among others review the strategic imperatives of the department in line with government priorities and available resources. The session reflected on the previous commitments and past performance, to inform future goals and objectives. It also examined challenges; both internal and external, facing the department and developed plans to resolve them.

Key to the session was the determination of the impact the department was making with the provision of communication products and meeting information needs of the citizens whilst ensuring coherence in the voice of government. The department subsequently revised some of the departmental goals and objectives, and refined some of the targets and indicators.

The first draft of the 2016/17-2018/19 was submitted to the Department of Planning, Monitoring and Evaluation (DPME) by the end of August 2015 and in November 2015, as a legislative requirement. On both occasions, the DPME provided feedback which assisted the department to refine the strategic objectives in order to align to the National Treasury framework.

2. REVISIONS TO THE 2015/16-2019/20 STRATEGIC PLAN

The changes to the strategic plan are presented in the table below:

2.1 Strategic objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
5. A responsive, cost-effective, compliant and business-focused organisation	1.1 Provide adequate and effective corporate services functions in pursuit of good governance
6. Professionalise the communication system by building a reliable knowledge base and through communication products	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

7. Enhance the image of government.	3.1 Manage the Corporate Identity for national government
	3.2 Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda
8. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	4.1 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages
	4.2 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government

2.2. Programme 1: Administration

There were too many strategic objectives and indicators under Programme 1: Administration. The department reduced them one strategic objective instead of five, especially because they offer support to the core business.

Item	2015/16-2019/20 Strategic Plan	Changes to the 2016/17-2018/19 APP
Strategic goals	Provide a responsive, cost-effective, compliant and business-focused organisation	A responsive, cost-effective, compliant and business-focused organisation

Strategic objectives	1.1 Implement efficient and effective strategic management processes and procedures in line with the relevant legislation	Provide adequate and effective Corporate Services functions in pursuit of good governance
	1.2 Competent personnel attracted and retained to ensure GCIS delivers on its mission	
	1.3 Efficient and effective IM&T infrastructure and systems provided	
	1.4 Provide proactive, flexible, compliant and cost-effective finance, supply chain and facilities management	
	1.5 Professional internal audit services for the improvement of governance and risk control provided	
Strategic objective indicators	Each subprogramme had different strategic objective indicators	Unqualified audit opinion obtained
Strategic objective targets	Each subprogramme had different strategic objective targets	Unqualified audit opinion
Programme Indicators	The subprogrammes reduced the number of indicators to align to the new strategic objective. Each subprogramme has one indicator	Strategic management processes and procedures implemented
		MTEF HRP
		IM&T governance implemented.
		Annual financial statements prepared according to National Treasury reporting framework
		Performance, compliance, financial audit conducted

2.3. Programme 2: Content Processing and Dissemination

PROGRAMME 2: CONTENT PROCESSING AND DESSIMINATION		
Item	2015/16-2019/20 Strategic Plan	Changes to the 2016/17-2018/19 APP
Strategic goals	Professionalise the communication system, build a reliable knowledge base, and enhance communication products	Professionalise the communication system by, building a reliable knowledge base and through communication products
	Provide efficient and effective communication services	The strategic goal was removed and turned into a strategic objective for the CSA subprogramme
	Enhance the image of government and that of the State	Enhance the image of government
Strategic objectives	Enhance government's communication products and services to grow the share of voice of government messages in the public arena	Produce government's communication products and provide services to grow the share of voice of government messages in the public arena
	Provide effective and efficient marketing and distribution services for government	Provide efficient and effective communication services
	Provide cost-effective media bulk-buying services for government	
	Provide cost-effective and efficient media products and services for government	
	Manage the Corporate Identity for government	Manage the Corporate Identity for national government
Strategic objective indicators	There was no single indicator for the CSA. There were three strategic objectives, which were collapsed to formulate the new one	Number of communication services provided

Programme Indicators	Daily content updates to the <i>www.gov.za</i> website as per items received	Updated content on the <i>www.gov.za</i> website
	Daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per government PoA.	Number of reports per on social media accounts performance as per weekly content plans
Targets for programme performance indicators	Daily content updates to the <i>www.gov.za</i> website as per items received	Daily content updates to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)
	Number of reports per year on social media accounts performance as per weekly content plans	12 reports per year on social media accounts performance as per weekly content plans.

2.4. Programme 3: Intergovernmental Coordination and Stakeholder Management

PROGRAMME 3: INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT		
Item	2015/16-2019/20 Strategic Plan	Changes to the 2016/17-2018/19 APP
Strategic goals	There are no changes made to the strategic goals	
Strategic objectives	There are no changes made to the strategic objective	No changes. Technical Indicator Descriptors are required
Strategic objective indicator	Number of engagements between government officials and senior journalists on the government PoA and policy issues	Strengthening relationships with media partners
Strategic objective indicator	Number of reports on the functioning of interdepartmental communication system produced	Number of strategic platforms for government communicators (GCF & ICF) to share best practices and content about government programmes

Programme Indicators	Number of reports on the functioning of the government communication system produced (Nationally)	Number of GCPs developed for the clusters
		Percentage of communication strategies developed for clusters/campaigns/projects/programmes (based on demand)
	Number of reports on the functioning of the internal communication system produced	Number of Internal Communicators' Forums (ICF) coordinated
	Number of reports on the functioning of the Government Communicators' Forums (GCF) produced	Number of Government Communicators' Forums (GCF) coordinated.
	Number of reports on the implementation of communication projects produced	Percentage of communication projects implemented (based on demand)
Targets for programme performance indicators	Eight reports on the functioning of the government communication system produced (Nationally)	Five Government Communication Programmes (GCP) 2016/17 developed
		100% of communication strategies developed for cluster campaigns/projects/programmes
	Four reports on the functioning of the internal communication system produced	Two Internal Communicators forums coordinated
	Two reports on the functioning of the GCF produced	Two Government Communicators Forums coordinated.
	Four reports on the implementation of communication projects produced per quarter	100% of communication projects implemented



DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS

FOR 2016/17-2018/19 FINANCIAL YEAR

Programme 1: Administration

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Unqualified audit opinion obtained
Short definition: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To indicate good governance practices within the organisation
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Unqualified audit opinion by the AGSA
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Unqualified audit opinion in the Audit Report
Source/collection of data: Describes where the information comes from and how it is collected.	Annual financial statement, HR report and performances information submitted by the relevant units
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Chief Directorate: Strategic Management
Who is responsible for collecting the data?	Directors: SPPMR, Finance, HR, HRD
Who is responsible for checking and verifying the data captured?	Chief Directors: SM and HR, CFO
Means of verification (evidence).	Annual Report and Audit Report from the office of the AGSA
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None

INDICATOR RESPONSIBILITY

Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Deputy Director-General: Corporate Services
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1. Subprogramme: Strategic Management

1.1 Strategic management processes and procedures implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Strategic management processes and procedures implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The strategic management processes implemented in accordance with departmental policies and frameworks approved. This entails planning, performance monitoring, reporting and risk management.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with National Treasury's planning, performance monitoring and reporting, as well as risk management requirements. It is important because they indicate how the organisation is going to deliver on its mandate and government priorities as indicated in the MTSF.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Existing indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Quarterly progress reports for programme
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the approval of the documents (APP, performance reports and risk register and reports) by the GCIS Manco.
Source/collection of data: 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.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	The reporting cycle is monthly, quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: SPPMR and Risk Management
Who is responsible for collecting the data?	Director: SPPMR and Deputy Director: Risk Management

Who is responsible for checking and verifying the data captured?	Chief Director: Strategic Management
Means of verification (evidence).	Manco Minutes where reports and plans were discussed. Proof of tabling of the APP.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Strategic Management

2. Subprogramme: Human Resource Management (HRM)

2.1 MTEF Human Resource Plan (HRP) implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	MTEF HRP implemented
Short definition: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Provision of qualitative and quantitative information on the capacity of GCIS to deliver on its mandate (skills, knowledge, experience)
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New
Desired performance: 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
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	N/A
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> • Staff establishment • Personal Development plans • Annual Training Report • Annual Wellness Report • Information will be collated from the abovementioned documents.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative

Reporting cycle/schedule: 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?	Chief Directorate: HR
Who is responsible for collecting the data?	Director: HRD Director: HRM
Who is responsible for checking and verifying the data captured?	Chief Director: HR
Means of verification (evidence).	Proof of submission of Annual Adjusted HRP and HRP Implementation Report
Data limitations: 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
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: HR

3. Subprogramme: Information Management and Technology

3.1 IM&T Governance Implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	IM&T Governance Implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	IM&T Governance is a part of the department's corporate governance specifically applicable to IM&T
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The Indicator reflects that there is a governance and oversight process in place to direct and monitor IM&T strategic initiatives, investments and activities
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	The indicator is new
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Meeting the targeted performance is desirable
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of eight reports four for information technology development and four from information management systems

Source/collection of data: Describes where the information comes from and how it is collected.	Management reports generated by the IM&T management team
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Chief Directorate: IM&T; Director: Information Technology (IT) and Director: Information Management Systems
Who is responsible for collecting the data?	Director: IT Director: Information Management Systems
Who is responsible for checking and verifying the data captured?	Chief Director: IM&T
Means of verification (evidence).	Four reports on information technology and four reports on information management systems. Minutes of IM&T SC meetings where reports were presented.
Data limitations: 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
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directorate: IM&T

4. Subprogramme: Finance, Supply Chain Management (SCM) and auxiliary services

4.1 Annual financial statements submitted to the Auditor-General (AG) and National Treasury

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Annual financial statements submitted according to National Treasury reporting framework
Short definition: 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 annual financial statements at the end of the financial year
Purpose/importance: 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
Type of indicator: 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

New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: 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	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Individual reconciliations of suspense account balances
Source/collection of data: 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, etc.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: Finance
Who is responsible for collecting the data?	Deputy Director: Finance
Who is responsible for checking and verifying the data captured?	Director: Finance
Means of verification (evidence).	Proof of submission to National Treasury and the Office of the AG
Data limitations: 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	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Finance

5. Subprogramme: Internal Audit

5.1 Performance, compliance, and financial audits conducted

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Performance, compliance, and financial audits conducted
Short definition: 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 performance, compliance, and financial audits conducted as described in the operational plan.

Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator tracks the number of progress reports produced on performance, compliance, and financial audits
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The four progress reports on performance, compliance, and financial audits
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all produced reports
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Chief Directorate: Internal Audit
Who is responsible for collecting the data?	Deputy Director: Internal Audit
Who is responsible for checking and verifying the data captured?	Chief Director: Internal Audit
Means of verification (evidence).	Quarterly progress reports
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Internal Audit

Programme 2: Content Dissemination and Processing

Strategic objective: Produce government's communication products and services to grow the share of voice of government messages in the public arena.

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	Number of communication products produced
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	All the communication products developed and published within the Chief Directorate
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	Overall intention is to communicate and inform the general public of different audiences about government programmes
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	Outputs
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	Existing
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	All the set targets are met
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	Simple count of number of publications and editions published and produced as well as services provided
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	From government statement and speeches, interviews, research of content used, government websites, etc.
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Monthly, quarterly and annually
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	All directorates in the Chief Directorate: Products and Platforms
<p>Who is responsible for collecting the data?</p>	All directorates
<p>Who is responsible for checking and verifying the data captured?</p>	All directorates
<p>Means of verification (evidence).</p>	Actual products produced
<p>Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.</p>	Content owners (other department from which the content comes) do not deliver the required content, cancelled and postponed interviews
INDICATOR RESPONSIBILITY	
<p>Indicator owner: Identifies who is responsible for managing and reporting the indicator.</p>	Directors

2. Subprogramme: Products and Platforms

2.1 Vuk'uzenzele newspaper published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of <i>Vuk'uzenzele</i> newspaper published per year
Short definition: 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.
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continuation without change from the previous
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce the targeted number of editions (21) of the newspaper as planned by end of the financial year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of editions produced annually
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	Director: <i>Vuk'uzenzele</i>
Who is responsible for checking and verifying the data captured?	Director: <i>Vuk'uzenzele</i>
Means of verification (evidence)	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.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None

INDICATOR RESPONSIBILITY

Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: <i>Vuk'uzenzele</i>
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2.2 GovComms editions published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of <i>GovComms</i> published annually
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Quarterly newsletter for government and public sector communicators and it is inserted in the <i>Public Sector Manager (PSM)</i> magazine
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is about communication and dissemination of government information to public sector communicators
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	The produce the targeted number of editions (four) as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of editions published annually and it's an insert into <i>PSM</i> magazine and published on the GCIS website
Source/collection of data: 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, interviews with various officials
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: <i>Vuk'uzenzele</i>
Who is responsible for collecting the data?	Director and Assistant Director
Who is responsible for checking and verifying the data captured?	Director: <i>Vuk'uzenzele</i>
Means of verification (evidence).	Proof of the published editions and link to GCIS website

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: <i>Vuk'uzenzele</i>

2.3 Public Sector Manager (PSM) magazine

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of <i>PSM</i> magazine published annually
Short definition: 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
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To produce and distribute the targeted editions (11) as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of editions produced monthly and quarterly
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: <i>Vuk'uzenzele</i>

Who is responsible for collecting the data?	Director and Assistant Director
Who is responsible for checking and verifying the data captured?	Director: <i>Vuk'uzenzele</i>
Means of verification (evidence)	Invoices and proof of delivery
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None critical at the moment
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: <i>Vuk'uzenzele</i>

2.4 Daily news updates

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Daily news updates on key government programmes and activities. (Excluding public holidays, weekends and holiday periods)
Short definition: 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 are based on the five priority areas of government and the projects in the PoA outlined in the SoNA. Daily there are about four editions of news published excluding on public holidays, weekends and holiday periods.
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: 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 GCIS website.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The updates are done daily 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.

Source/collection of data: Describes where the information comes from and how it is collected.	Information is collected from statements, press releases, government events and government briefings
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: News Service
Who is responsible for collecting the data?	Director: News Service
Who is responsible for checking and verifying the data captured?	Chief Director: Products and Platforms
Means of verification (evidence).	Content Management System report of daily news posted on the SAnews government webportal
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: News Service

2.5 An annual edition of the *South Africa Yearbook (SAYB)* and *Pocket Guide to South Africa*, and 4 000 DVD-ROMs

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	An annual edition of SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVD-ROMs produced
Short definition: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide information on South Africa to local and foreign audiences
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Production of the annual edition of the SAYB. Improved content and design of report.

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the editions of the SAYB published on the GCIS website. To produce a publication the information is collected from different contributors and consolidated into an edition of the SAYB.
Source/collection of data: Describes where the information comes from and how it is collected.	The information comes from contributors like government departments, GCIS media monitoring reports and secondary data from research. In-house editors, writers (for text) and designers (for layout and design) are responsible for the production of the product.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Editor (Deputy Director): SAYB
Who is responsible for checking and verifying the data captured?	Director: Content Development
Means of verification (evidence).	Invoices of produced documents from service providers or published copies of the SAYB and <i>Pocket Guide to South Africa</i> , and DVD-ROMs produced
Data limitations: 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	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Content Development

2.6 Language service requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of approved language services requests completed
Short definition: 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 the GCIS and as per client (departmental) requests
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide professional communication products and services

Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continuation without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	1 500 language service request completed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count on the number of language services requests completed
Source/collection of data: Describes where the information comes from and how it is collected.	GCIS and clients (departmental) requests
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: Content Development
Who is responsible for collecting the data?	Editor (Deputy Director): SAYB Deputy Director: Content Development Deputy Director: Language Services Assistant Director: Content Development
Who is responsible for checking and verifying the data captured?	Editor (Deputy Director): SAYB Assistant Director: Content Development Deputy Director: Language Services
Means of verification (evidence).	Register of service requests received. Evidence of GCIS-approved requests completed.
Data limitations: 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
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Content Development

2.7 Daily content updates

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	<p>Updated content updates on <i>www.gov.za</i> website as per items received. (Excluding, public holidays, weekends and holiday periods).</p>
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>Daily updates of speeches, statements of photos and video content onto the government websites. Updates are on implementation of key government programmes which are based on the five priority areas of government and the projects in the PoA outlined in the SoNA.</p> <p>Content is received and the <i>www.gov.za</i> website is updated accordingly. However this excludes public holidays, weekends and holiday periods</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<p>The indicator is intended to show frequent communication of information to citizens via the government website</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Output and Outcome 14</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	<p>New indicator</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	<p>Higher performance here would be an increased number of daily posts</p>
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<p>A published updates on <i>www.gov.za</i></p>
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>Media statement, briefings and project implementation plans. Print run of postings done on social media.</p>
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	<p>Non-cumulative</p>
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	<p>Quarterly</p>
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	<p>Directorate: EIR and Social Media</p>
<p>Who is responsible for collecting the data?</p>	<p>Director: EIR and Social Media</p>
<p>Who is responsible for checking and verifying the data captured?</p>	<p>Director: EIR and Social Media</p>
<p>Means of verification (evidence).</p>	<p>Screenshots of <i>www.gov.za</i></p>
<p>Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.</p>	<p>Data can be viewed per quarter and annually</p>

INDICATOR RESPONSIBILITY

Indicator owner:

Identifies who is responsible for managing and reporting the indicator.

Director: EIR and Social Media

Reports on social media accounts performance as per weekly content plans

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	<p>Number of reports on social media accounts performance as per weekly content plans</p>
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>Reports about the performance of the GCIS social media accounts, mainly Facebook and Twitter accounts. These are our primary social media channels. The reports will be based on the performance of social media accounts, based on the posting done on each account. Secondly will provide information about the coverage of major communication campaigns (National Days, SoNA, etc as the weekly content plan).</p> <p>The weekly social media content plan is developed by identifying communication campaigns to take place within a specific week. The information is sourced from websites of other departments where they are required to post planned communication campaigns. Then consolidated into a weekly content plan, the events will be posted on social media account as and when they happen.</p>
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<p>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</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Output</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	<p>Existing</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable</p>	<p>12 reports produced annually</p>
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<p>Reports on performance of social media accounts. Proof of submission to Manco.</p>
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>Media statement, briefings and project implementation plans. Print run of postings done on social media. (weekly content plan)</p>

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: EIR and Social Media
Who is responsible for collecting the data?	Director: EIR and Social Media
Who is responsible for checking and verifying the data captured?	Director: EIR and Social Media
Means of verification (evidence)	Reports produced and submitted to the Manco
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Data can be viewed per quarter and annually
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: EIR and Social Media

3. Subprogramme: Policy and Research

Number of research surveys and anylsis reports to understand the communication environment

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of research surveys and anylsis reports to understand the communication environment.
Short definition: 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.
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	16 research, surveys and analysis reports produced

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of reports produced
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative, or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Research unit
Who is responsible for collecting the data?	Director: Research and Knowledge Management Director: Government Communication Monitoring and Evaluation
Who is responsible for checking and verifying the data captured?	Chief Director: Policy and Research
Means of verification (evidence).	Research reports produced and minutes of Manco where they were presented
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Chief Director: Policy and Research

3.1 Insight newsletter

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of Insight newsletter published
Short definition: 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 internal and external stakeholders
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Tracks the number of Insight newsletters published
Type of indicator: 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

New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Achievement of the target as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all Insight newsletters published on the GCIS website
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: CRC
Who is responsible for collecting the data?	Director: CRC
Who is responsible for checking and verifying the data captured?	Directorate: CRC
Means of verification (evidence).	<i>Insight newsletter and the GCIS website link: (www.gcis.gov.za/content/resourcecentre/newsletters-magazines/insight)</i>
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in sourcing content for the Insight newsletters
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: CRC

3.2 Cluster reports on perceptions of government priorities

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of cluster reports on perceptions of government priorities produced
Short definition: 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
Purpose/importance: 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

Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Produce ten cluster reports annually, HoC cluster forum. Improved utilisation of research findings contained in the research reports towards enhancing effective cluster/government communication
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the actual report produced and presented at Manco
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: Research and Knowledge Management
Who is responsible for collecting the data?	Director: Research and Knowledge Management
Who is responsible for checking and verifying the data captured?	Director: Research and Knowledge Management
Means of verification (evidence)	Actual cluster reports produced and proof of submitting to clusters
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Research and Knowledge Management

3.3 *Pulse of the Nation* report

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	<i>Pulse of the Nation</i> reports produced

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The report details the mood of the nation, public perceptions and expectations regarding government performance and communication and used as input towards the development of communication strategies in order to enhance effective communication by government
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Use of <i>Pulse of the Nation</i> communication research report to improve government communication strategy, implementation and impact
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Producing the report and submitting to the GCIS Manco biannually
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced per year and submitted to Manco
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Research and Knowledge Management
Who is responsible for collecting the data?	Service providers appointed following appropriate procurement processes, staff from Directorate: Research and Knowledge Management.
Who is responsible for checking and verifying the data captured?	Director: Research and Knowledge Management
Means of verification (evidence)	<i>Pulse of the Nation</i> research reports produced. Proof of submission to the GCIS Manco.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delayed availability of datasets
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Research and Knowledge Management

3.4 Reports on government communication monitoring and evaluation

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on the monitoring and evaluation of the government communication produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Quarterly reports to be presented to Manco on communication monitoring and evaluation work done by the GCIS
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To keep management updated on the status of GCIS internal and external project's implementation for evaluation and corrective measures
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year.
Desired performance: 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 submitted to Manco
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced and submitted to Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from various GCIS units is submitted electronically and sourced from information management systems like Ward Information Management System (WIMS)
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
DATA COLLECTION	
Describe the original written source of data	GCIS units and is submitted electronically and sourced from the information management systems like WIMS
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Government Communication, Monitoring and Evaluation (GCME)
Who is responsible for collecting the data?	Assistant Director: GCME
Who is responsible for checking and verifying the data captured?	Director: GCME
Means of verification (evidence)	Actual reports produced and minutes of Manco that discussed and approved the reports

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions from units and non-reporting of project information
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

3.5 Reports on media content analysis

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of media content analysis report produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Biannual media analysis reports of selected government priorities. The priorities might arise from the National Communication Strategy, Cluster strategies. However it is difficult to pre-empt because the communication environment is dynamic.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide insights into how the media reports on government priorities
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Two media content analysis reports produced reports
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from the analysis of data captured from reports in the media
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Biannually
DATA COLLECTION	
Describe the original written source of data.	Media reports
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: GCME

Who is responsible for collecting the data?	Deputy Director: GCME
Who is responsible for checking and verifying the data captured?	Director: GCME
Means of verification (evidence).	Actual reports produced
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Performance of the media database is impacted when internet is slow
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

3.6 Annual publication of an assessment of the media landscape published

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Publication of an assessment of the media landscape published annually and distributed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An overall retrospective assessment of the media landscape for the entire financial year
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To give public communicators, academics and journalists an annual overview on the media landscape (environment)
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Publishing the publication of an assessment of the media landscape on time. Improved contents and layout.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Different writers who work within the media environment contribute chapters that bring up-to-date information on developments and dialogues from within this ever-changing and complex environment and it is consolidated in to a publication of an assessment of the media landscape. The publication is published on the GCIS website.
Source/collection of data: Describes where the information comes from and how it is collected.	Different writers who work within the media environment contribute chapters that bring up-to-date information on developments and dialogues from within this ever-changing and complex media environment. Final print product and evidence of distribution.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Every two years
DATA COLLECTION	
Describe the original written source of data.	Chapters from identified expert writers
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: GCME
Who is responsible for collecting the data?	Project Manager: Media Landscape
Who is responsible for checking and verifying the data captured?	Director: GCME
Means of verification (evidence)	Copy of the publication of an assessment of the media landscape published.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions of chapters by contributors, and unavailability of writers
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

3.7 Percentage of key messages produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of key messages produced
Short definition: 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
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues from the previous year

Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	A total of 100% of key messages requests produced
CALCULATION AND REPORTING	
Method of calculation: 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
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including complementary desktop research inform the key messages
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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: Communication Resource Centre (CRC)
Who is responsible for collecting the data?	Deputy Directors in the CRC
Who is responsible for checking and verifying the data captured?	Director: CRC
Means of verification (evidence)	Spreadsheet of the number of key messages. Key messages produced
Data limitations: 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
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: CRC

3.8 Percentage of opinion pieces produced

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of opinion pieces produced
Short definition: 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
Purpose/importance: 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
Type of indicator: 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

New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues from previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% opinion pieces produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of requests received calculated against the number of requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Background, supporting and briefing documents, including desktop research
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: CRC
Who is responsible for collecting the data?	Deputy Directors in the CRC
Who is responsible for checking and verifying the data captured?	Director: CRC
Means of verification (evidence)	Register of opinion pieces and opinion pieces produced and proof of sending to the client
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Insufficient information to draft opinion pieces
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: CRC

4. Subprogramme: Communication Service Agency Number of communication services provided

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of communication services provided
Short definition: 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 marketing, distribution, media buying, media production, and Corporate Identity management.

Purpose/importance: 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 marketing, distribution, media buying, media production, and Corporate Identity management.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	The indicator has significantly been changed from the previous indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	2 000 communication services, which is the baseline
CALCULATION AND REPORTING	
Method of calculation: 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
Source/collection of data: Describes where the information comes from and how it is collected.	The information is reported monthly and quarterly by each directorate
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: Media Production Directorate: Media Buying Directorate: Marketing and Distribution
Who is responsible for collecting the data?	All Directors
Who is responsible for checking and verifying the data captured?	Chief Director: CSA
Means of verification (evidence)	Marketing and Distribution: Proof of deliveries and service provider invoices and marketing services register. Media Production: Spreadsheet of completed products and services offered. Media buying: Spreadsheet of approved campaigns and proof of flightings.
Data limitations: 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. Possible under-reporting by the design, radio, video and photography units. Human error in capturing process leading to duplications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Possible under-reporting by some units due to delays in the submission of proofs and invoices. Possible under-reporting by the design, radio, video and photography units. Human error in capturing process leading to duplications.

4.1 Percentage of approved marketing services requests implemented

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	Percentage of approved marketing services requests implemented
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	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 for unit.
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	To communicate the value of a product, service or brand to customers for the purpose of promoting that products and service, of the GCIS
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	Output
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	Has slightly changed
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	100% of all approved marketing services requests implemented
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	Number of marketing services requests received against the number of marketing services requests implemented.
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	Collected via an email request or briefing form completed by the client
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Monthly, quarterly and annually
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: Marketing and Distribution
<p>Who is responsible for collecting the data?</p>	Senior Secretary: Marketing and Distribution
<p>Who is responsible for checking and verifying the data captured?</p>	Director: Marketing and Distribution
<p>Means of verification (evidence)</p>	Marketing Register and approved marketing services forms. Proof by means of photographs etc.§
<p>Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.</p>	Human error in compiling the manual excel sheet

INDICATOR RESPONSIBILITY

Indicator owner: Identifies who is responsible for managing and reporting the indicator	Director: Marketing and Distribution
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4.2 Print products distributed

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of GCIS print products distributed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Distribution of print and electronic products produced by the GCIS. These products are <i>Vuk'uzenzele</i> newspaper, <i>Pocket Guide to South Africa</i> and the Annual Report.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Key flagship project of the organisation to be distributed
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	21 editions of <i>Vuk'uzenzele</i> , one edition of the Annual Report and one edition of the <i>Pocket Guide to South Africa</i> .
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of products distributed
Source/collection of data: Describes where the information comes from and how it is collected.	The data comes from the distribution strategy and request for distribution services by other units
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: Marketing and Distribution
Who is responsible for collecting the data?	Secretary: Distribution
Who is responsible for checking and verifying the data captured?	Deputy Director: Marketing and Distribution
Means of verification (evidence)	Proof of deliveries and service providers' invoice

Data limitations: 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.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Marketing and Distribution

4.3 Media buying campaigns

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of GCIS-approved media bulk-buying campaigns implemented
Short definition: 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 government institutions involving the procurement of advertising space in the media.
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Changed from a percentage of requests to a number
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of campaign requests approved
Source/collection of data: 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.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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 Buying
Who is responsible for collecting the data?	Director: Media Buying

Who is responsible for checking and verifying the data captured?	Director: Media Buying
Means of verification (evidence)	Spreadsheet of all requests received. Proof of placement and flighting for all media-buying campaigns.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	Human error in capturing data
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Director: Media buying

4.4 Video products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of video products and services provided
Short definition: 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 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.
Purpose/importance: 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.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Changed from a percentage of requests to a number
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Implement all approved of requests for video products and services
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated	Simple count of all approved requests
Source/collection of data: Describes where the information comes from and how it is collected	Requests for video products and services, comes from The Presidency, GCIS and other government departments and are recorded and a weekly report from the Video Unit. Self-initiated projects for video products and services.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative	Cumulative
Reporting cycle/schedule: 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Director: Media Production
Means of verification (evidence)	Spreadsheet of all requests received. Evidence of requests implemented as GCIS approved.
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	Director: Media Production

4.5 Photographic products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of photographic products and services provided
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The supply of photographs and photographic coverage to both internal (GCIS) clients and other government departments for use in publications and on websites. The sale of printed official portraits to government departments. The supply of photographs to the media and the public upon request.
Purpose/importance: 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
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Changed from a percentage of requests to a number
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Implement all approved requests for photographic products and services

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all approved requests
Source/collection of data: Describes where the information comes from and how it is collected.	Requests for photographic products and services from The Presidency, the GCIS and other government departments are recorded and weekly report from both the Photographic and Support Services units
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Director: Media Production
Means of verification (evidence)	Spreadsheet of all requests received. Evidence of requests implemented as GCIS approved.
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.	Director: Media Production

4.6 Radio products and services

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of radio products and services provided
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Production of radio adverts for use in government multimedia communication campaigns
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which GCIS is able to produce radio adverts for media buying campaigns which it implements and further measures how often GCIS is able to provide a platform for government to have unmediated communication with community radio listeners.

Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	The indicator changed from the previous financial year, from a number of requests to percentage
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Implement all approved requests for radio products and services
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all approved requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Requests for radio products and services from The Presidency, GCIS and other government departments are recorded and a weekly report from the Radio Unit
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Director: Media Production
Means of verification (evidence)	Spreadsheet of all requests received. Evidence of requests implemented as GCIS-approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the Radio Unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production

4.7 Graphic design requests

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of graphic designs services completed

Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The layout and graphic design of GCIS print products, and the layout and design of marketing collateral and advertising material and electronic publications
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which the GCIS is able to provide a graphic design service for its clients
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Changed from a percentage of requests to a number
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Implement all requests for graphic design services
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all approved requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Request for design received from GCIS and other government departments are recorded and a weekly report from the Design unit
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Director: Media Production
Means of verification (evidence)	Spreadsheet of all requests received. Evidence of requests implemented as GCIS-approved.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Possible under reporting by the Design Unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production

4.8 Corporate Identity

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of Corporate Identity services provided
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The target is the percentage of queries and requests for assistance with Corporate Identity from national departments and GCIS clients that have been successfully resolved
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The target indicates the extent to which the GCIS has been able to assist national government departments in the correct implementation of government's Corporate Identity
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Changed from a percentage of requests to a number
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All approved request implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all approved requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Requests are logged by GCIS Traffic Management Unit. Reporting on completed requests is done by the Corporate Identity manager
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
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?	Director: Media Production
Who is responsible for checking and verifying the data captured?	Chief Director: CSA.
Means of verification (evidence)	OSpreadsheet of requests received and status Proof of assisting client, e.g. Email when the product was sent to client, acknowledgement.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Certain requests could involve costs that have not been catered for in the GCIS or the requesting department's budget. The implementation period could stretch beyond the reporting period i.e the final product could be delivered in a subsequent month, quarter of financial year.

INDICATOR RESPONSIBILITY

Indicator owner:

Identifies who is responsible for managing and reporting the indicator.

Deputy Director: Corporate Identity

Programme 3: Intergovernmental Coordination and Stakeholder Management

5. Subprogramme: 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
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	Number of outreach campaigns implemented
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	<p>An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government It comprises of all activities of the sub-indicators:</p> <ul style="list-style-type: none"> • Implementation of activities of the sub-indicator executed by the unit through platforms
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	All "outreach" campaigns implemented by the department to ensure informed and empowered citizenry.
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	Outputs
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	Existing indicator
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	3 486 outreach campaigns implemented in the year
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	Simple count of number of outreach campaigns implemented in the year
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>Activities of the sub-indicators:</p> <ul style="list-style-type: none"> • Development Communication activations • Marketing events for the Thusong Programme • Community and Stakeholder Liaison visits undertaken
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly and annually
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	Director: Provincial Coordination

Who is responsible for collecting the data?	Director: Provincial Coordination
Who is responsible for checking and verifying the data captured?	Provincial Director
Means of verification (evidence)	Means of verification for sub-indicator
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Error in data capturing System failure
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: PLL

5.1 Reports on support to the functioning of intergovernmental communication system

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Reports on support to the functioning of intergovernmental communication system.
Short definition: 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.
Purpose/importance: 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 communication.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	The indicator slightly changed from the previous year
Desired performance: 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	
Method of calculation: 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
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> Assist with the implementation of the NCSF as and when required by the clients. HoCs in provincial departments and municipalities Copies of communication strategies, messages and themes and media statements from lead departments and GCIS but also through the cluster communication process Integrated development plans
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Chief Directorate: PLL
Who is responsible for collecting the data?	Provincial Directors
Who is responsible for checking and verifying the data captured?	Provincial Directors and Director: Provincial Coordination
Means of verification (evidence)	Copies of the quarterly report on support to functioning of the intergovernmental system, Minutes of the meeting of Intergovernmental Coordination and Stakeholder Management branch.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Acquiring copies of minutes of structural meetings
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Provincial Coordination

Development communication activations

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of development communication activations executed aligned to the GCP.

<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	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 from the PoA and cluster communication strategies.
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	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.
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	Output and Outcome 12
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	Continuation without change from the previous year
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	Targeted performance as planned, 1 806 development communication activations implemented
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<ul style="list-style-type: none"> • Three Development Communication activations per month per Senior Communication Officer (SCO) and two Development Communication activations per Regional Communication Coordinator per month. • Each project exit report captured on WIMS is counted monthly and quarterly.
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<ul style="list-style-type: none"> • Capturing of development communication activations on WIMS. • Development communication activations captured and reported on WIMS by SCO and Regional Coordinator and then consolidated by province and head office. • Information derived from government departments and GCIS clusters but also emanates from community and stakeholder liaison visits, <i>Izimbizo</i> of principals and the government Cluster Communication System.
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: Provincial and Local Liaison (PLL)

Who is responsible for collecting the data?	SCO and regional coordinators
Who is responsible for checking and verifying the data captured?	Director: PLL
Means of verification (evidence)	Exit reports, approved by Provincial Directors that are captured on WIMS and reports consolidated by provinces and head office.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control	<ul style="list-style-type: none"> • The only limiting factor could be human error in capturing the data on WIMS. • Cancellation and postponement of Development Communication activations by other stakeholders. • Technical errors on WIMS.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Director: PLL

5.3 Reports of marketing events for Thusong Service Centres Programme

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports compiled of the marketing events for the Thusong Programme
Short definition: 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 website, open days, etc.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To make communities aware of government services and information's at their door step and to ensure a constant improvement in the number of people accessing the centre
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Same as previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	<ul style="list-style-type: none"> • To market all operational Thusong service centres and integrated mobile units. • 486 marketing events of the Thusong Programme for the year (which includes hubs, satellites and mobile units). • Closing down of centres or non-functional centres.

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	<ul style="list-style-type: none"> GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report. One marketing event per quarter per centre. The sum total of marketing events held per Thusong Service Centre.
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> National office develops a national communication strategy. Provincial offices develop a province wide and centre specific marketing plan based on the overall communication strategy Marketing events captured on WIMS WIMS reports Supporting documents like posters, leaflets, articles , etc. are filed on SharePoint.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Director: PLL
Who is responsible for checking and verifying the data captured?	Director: PLL
Means of verification (evidence)	Reports consolidated by provinces and head office. WIMS report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> The only limiting factor could be human error in capturing the data on WIMS and underreporting. Non submission of information's by other institutions. None/delay in submission of information by other departments.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: PLL and Provincial Directors

5.4 *Izimbizo* events

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports of <i>izimbizo</i> events held
Short definition: 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, direct response to community issues and concerns and a platform to sustained dialogue between government and the people, and are held in various places across South Africa.

<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	<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:</p> <ul style="list-style-type: none"> • Information-sharing platform to communities by political and administrative principals. • A platform for communities to raise their service delivery challenges. • Platforms for political principals to monitor progress on the implementation of programmes of government. <p>Specific emphasis is placed on the issue of repeat and follow-up visits and this is important as it allows Political principals to assess whether issues raised with them previously have been satisfactorily addressed in pursuance of Batho Pele principles.</p>
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	<p>Output and Outcome 12</p>
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	<p>Continues without change from the previous year</p>
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	<p>Consolidated report on the number of <i>Izimbizo</i> events supported</p>
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	<p>Consolidated report of all <i>Izimbizo</i> events captured on WIMS</p>
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	<p>Data is captured on e-platform <i>Izimbizo</i> online reporting system coordinated by the GCIS but each Ministry and department has the Chief of Staff as the Primary System User</p>
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	<p>Non-cumulative</p>
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	<p>Quarterly and annually</p>
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	<p>Chief Directorate: PLL</p>
<p>Who is responsible for collecting the data?</p>	<p>Deputy Director: PLL</p>
<p>Who is responsible for checking and verifying the data captured?</p>	<p>Director Provincial Support</p>
<p>Means of verification (evidence)</p>	<p>Consolidated report on the number of <i>Izimbizo</i> events supported. Reports on the <i>Izimbizo</i> supported captured on WIMS.</p>

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> Lack of knowledge about the intended visit by the Minister to the province, district and local municipalities. Postponement and cancelation of events by political principals at last minute.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Provincial Support

5.5 Electronic My District Today newsletters

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of electronic <i>My District Today</i> newsletters published.
Short definition: 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It offers a platform to celebrate daily events 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.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from the previous year
Desired performance: 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	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of published My District Today newsletters
Source/collection of data: 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.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	SCOs
Who is responsible for checking and verifying the data captured?	Provincial Directors: PLL
Means of verification (evidence)	My District Today newsletters published on the GCIS website.
Data limitations: 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	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Programme Support

5.6 Community and stakeholder liaison visits

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of community and stakeholder liaison visits conducted through distribution, environmental assessments, communications strategizing, Thusong Forum meetings, newsletters, etc.
Short definition: 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"> Daily engagements with various stakeholders and Thusong structures Distribution points visited and new points established Do community liaison visits to conduct environmental assessments, distribute government information, meet with local stakeholders relevant to the work of government IRC outreach activations. <p>Community stakeholder liaison is an involvement of community-based organisations, non-governmental organisations, community media, local business and government, including local municipalities.</p>
Purpose/importance: 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.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continuation without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To achieve the targeted performance as planned, 2 410 stakeholder and community liaison visits in a year

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	All the visits undertaken are calculated and reported on WIMS
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> • Reports/minutes from stakeholders meetings • Community and stakeholder meetings and liaison visits captured on WIMS • Distribution reports capture on WIMS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Director: PLL
Who is responsible for checking and verifying the data captured?	Director: PLL
Means of verification (evidence)	Reports consolidated by provinces and head office. Exit reports on the stakeholder liaison visits conducted and captured on WIMS
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	<ul style="list-style-type: none"> • Cancelled/postponed stakeholder meetings • Staff members going on prolonged leave can impact on the number of visits • Under reporting.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator	Director: PLL

6. Subprogramme: Media Engagement

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of strategic engagements held with the media
Short definition: 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 Sanef, PGA, National Press Club, Press Attaches including the newly-formed Forum of Journalists Transformation and the GCF media networking session.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Build relationship with the media with a view of actively setting the media agenda and pro-actively responding to media enquiries

Type of indicator: 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 measuring both the activities, outputs and impact
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	34 strategic engagements with the media held, as per target
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the engagements with the media
Source/collection of data: Describes where the information comes from and how it is collected.	APP and departmental plans and activities
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Media Engagement
Who is responsible for collecting the data?	Deputy Directors: Media Engagement responsible for coordinating the work of the Directorate.
Who is responsible for checking and verifying the data captured?	Chief Director: Media Engagement
Means of verification (evidence)	Invitations, memos, minutes of the meetings, reports, exit reports (reporting template developed), Chief Directorate reports, branch reports and Manco reports
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the meetings
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Media Engagement

6.1 Post-Cabinet media briefings and/statements issued

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings

Short definition: 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
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To effectively communicate Cabinet decisions
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Continues without change from previous year
Desired performance: 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	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Collate each statement following a media briefing.
Source/collection of data: 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
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	The performance is cumulative
Reporting cycle/schedule: 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 Engagement
Who is responsible for collecting the data?	Assistant Director
Who is responsible for checking and verifying the data captured?	Deputy Directors and subsequently the Director for reporting
Means of verification (evidence)	Post-Cabinet statements published on the GCIS website
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	None
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement

6.2 Engagements between government communicators and senior journalists

GENERAL INDICATOR INFORMATION	RESPONSE
<p>Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.</p>	Engagements between government officials and senior journalists held
<p>Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.</p>	Meetings coordinated by the GCIS on behalf of government where senior officials meet and interact with media groupings such as the FCA, Sanef, PGA and SADC Media Awards. National and regional adjudicating committees. The officials are HoCs within client departments.
<p>Purpose/importance: Explains what the indicator is intended to show and why it is important.</p>	Measures the number of strategic meetings between government and media formations
<p>Type of indicator: Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact or some other dimension of performance such as efficiency, economy or equity.</p>	Output
<p>New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.</p>	Existing indicator
<p>Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.</p>	Annual meetings held per forum as planned
CALCULATION AND REPORTING	
<p>Method of calculation: Describes clearly and specifically how the indicator is calculated.</p>	Simple count, of the number of engagements between government official and senior journalists as planned
<p>Source/collection of data: Describes where the information comes from and how it is collected.</p>	Planned APP target Manco memorandum to obtain approval on the proposed activities. It highlights the purpose, the proposed date and the issues to be discussed
<p>Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.</p>	Cumulative
<p>Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.</p>	Quarterly and annually
DATA COLLECTION	
<p>Which branch or directorate/unit is responsible for providing the template which requests the information?</p>	Directorate: Media Engagement
<p>Who is responsible for collecting the data?</p>	Deputy Director: Media Engagement
<p>Who is responsible for checking and verifying the data captured?</p>	Director: Media Engagement
<p>Means of verification (evidence)</p>	Recordings of engagements between government communicators and senior journalists. Minutes of the meetings approved Manco memo, exit report, invites, etc.
<p>Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.</p>	Cancellation of the meetings

INDICATOR RESPONSIBILITY

Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Engagement
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6.3 Biweekly Rapid Response reports

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Biweekly Rapid Response reports to the Minister
Short definition: 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 updates as well as a PowerPoint graph
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It is intended to brief the Minister about issues relating to government that were in the media and the interventions made thereof to mitigate negative reporting
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	The indicator changed significantly from the previous financial year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable	Biweekly reporting is sufficient as it is in line with scheduled Manco content meetings
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of all the reports produced and submitted to the Minister
Source/collection of data: Describes where the information comes from and how it is collected.	Media platforms (newspapers, online, broadcast). Monitoring, selection and compilation of media content for the Minister's report.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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: Rapid Response
Who is responsible for collecting the data?	Deputy Directors
Who is responsible for checking and verifying the data captured?	Director: Rapid Response
Means of verification (evidence)	Proof of submission to the DDG for the Minister and the biweekly Rapid Response reports

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The report is produced as per Manco meetings and may be differed to the following week. Hence, it will not always be biweekly.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Rapid Response

7. Sub-programme: Cluster Supervision

Number of strategic platforms for government communicators

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of strategic platforms for government communicators (GCF & ICF) to share best practices and content about government programmes
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Government communication forums are strategic platforms for government communicators to plan and strategies together for communication. Through the use of forums, our communicators are able to speak in one voice on issues related to government communications.
Purpose/importance: 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.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	New indicator
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four strategic platforms for government communicators (GCF&ICF) held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of four strategic platforms for government communicators
Source/collection of data: Describes where the information comes from and how it is collected.	Communication planning meeting
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually

DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorates: Cluster support
Who is responsible for collecting the data?	Directors: Cluster support
Who is responsible for checking and verifying the data captured?	Directors: Cluster support
Means of verification (evidence)	Exit report submitted to Manco and attendance register
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directors: Cluster support

7.1 Government Communicators Forums

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of Government Communicator's Forums (GCFs) held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The GCF is a strategic forum in which all government communicators share best practices.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It provides 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 the Government's commitment to accelerate service delivery to ensure a better life for all
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Two GCFs held as planned
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of GCF's held, which are two in the year.

Source/collection of data: Describes where the information comes from and how it is collected.	The GCF is a planned APP target and an approval memo by Manco which indicates the date of the forum and the issues to be discussed
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Chief Directorate: Cluster support (EIE, INFRA Dev, ICTS & JCPS)
Who is responsible for collecting the data?	Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS)
Who is responsible for checking and verifying the data captured?	Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS)
Means of verification (evidence)	Copy of Exit report, proof of submitting the exit report to Manco and attendance register
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Cluster support (EIE, INFRA Dev, ICTS & JCPS)

7.2 Percentage of communication strategies developed for clusters campaigns/projects/programmes

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of communication strategies developed for the clusters campaigns/projects/programmes (Based on demand)
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	GCIS reviews, facilitate and develop communication strategies for campaigns, projects or programmes for clusters, to ensure they are aligned to the NCS.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the extent to which departments have proper plans for communication campaigns/projects/programmes.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Slightly changed from the previous financial years
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of communication strategies developed for cluster campaigns/projects/programmes

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of requests for development communication strategies for cluster campaign/project/programme against the number of communication strategies for cluster campaigns/ projects/programmes developed.
Source/collection of data: Describes where the information comes from and how it is collected.	Request for assistance with communication strategies either to review, facilitate or develop from other government departments.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Chief Directorate: Clusters
Who is responsible for collecting the data?	Director: Cluster support
Who is responsible for checking and verifying the data captured?	Chief Directors: Clusters
Means of verification (evidence)	Copies of requests, copies of draft communication strategies and proof of submission to the client departments
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Communicators do not have information and are unable to develop strategies and plans for communications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Directors: Clusters

7.3 Number of Internal Communicators Forum (ICF) held

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of Internal Communicators Forum (ICF) held
Short definition: 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"> A functional internal government communication system for public servants. To continually make public servants aware about government's programmes and disseminate important information they should know, using the Internal Communicator's Forum.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	<ul style="list-style-type: none"> Indicator shows that the Internal Communicators' Forum is active and functional. Shows that information is being shared with Internal Communicators on a regular basis, which they are receiving and popularising amongst public servants using various tools and channels.

Type of indicator: 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.
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Actual performance meets target.
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Attendance registers and reports on the activities of the ICF
Source/collection of data: Describes where the information comes from and how it is collected.	<ul style="list-style-type: none"> Information from the Internal Communication Coordinator in GCIS. Emails, Communique's, SharePoint and Internal Communicators' Forum, Bulk SMS, website, reports, minutes of forums and from departmental Communicators.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Cluster Support (Human Dev, G&A and Social Protection)
Who is responsible for collecting the data?	Assistant Director: Internal Communications Coordinator
Who is responsible for checking and verifying the data captured?	Director: Cluster Support
Means of verification (evidence)	Attendance registers and reports on the activities of the ICF
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Cluster Support: (Human Dev, G&A and Social Protection)

7.4 Number of GCPs developed for the clusters

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of GCPs developed for the clusters
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The GCP is based on the national strategy and government's PoA and during the year coordinates various inputs and resources for campaigns and projects, including strategy and content.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	A GCP is developed for clusters and will guide implementation throughout the year
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Slightly changed from the previous years
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Five GCPs for clusters developed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple account of five GCPs developed
Source/collection of data: Describes where the information comes from and how it is collected.	The President's State of the Nation Address and the PoA
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: 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?	Chief Directorates: Clusters
Who is responsible for collecting the data?	Directors: Clusters
Who is responsible for checking and verifying the data captured?	Chief Directors: Clusters
Means of verification (evidence)	Copies of GCP developed and Proof of presenting to the DGs cluster

Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the GCPs
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directors: Clusters

7.5 Percentage of communication projects implemented

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of communication projects implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The progress reports are based on the implementation of the GCIS communication projects is presented and approved by Manco quarterly. Communication projects includes all communication campaigns based on the Government Communication Programme (GCP) and any ad-hoc projects that requires communication support. The GCP is determined by the respective Cluster and form part of the Cluster communication strategy.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It aims to inform Manco of progress on the implementation of GCIS communication projects, to highlight issues for Manco's intervention and it assists in improving management decisions.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Significantly changed
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% of communication projects implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of requests for communication projects against the number of communication projects implemented
Source/collection of data: Describes where the information comes from and how it is collected.	The supporting documentation of all the relevant projects include the following: signed project scope, signed project charter, updated project plan, project progress report and an exit report for each project implemented through the Project Management Office (PMO). Data is made available by all project managers and saved at a central location or system.

Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Cumulative
Reporting cycle/schedule: Identifies if an indicator is reported quarterly, annually or at longer time intervals.	Quarterly and annually
DATA COLLECTION	
Which branch or directorate/unit is responsible for providing the template which requests the information?	Directorate: Clusters
Who is responsible for collecting the data?	Assistant Director: Project Administrator
Who is responsible for checking and verifying the data captured?	Directorate: Clusters
Means of verification (evidence)	Approved progress reports on the implementation of communication of projects by Manco. Minutes of Manco indicating approval of the report.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Most of the time client departments come to GCIS for assistance very late and this result in project managers no completing all necessary documents before implementing the project
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Clusters

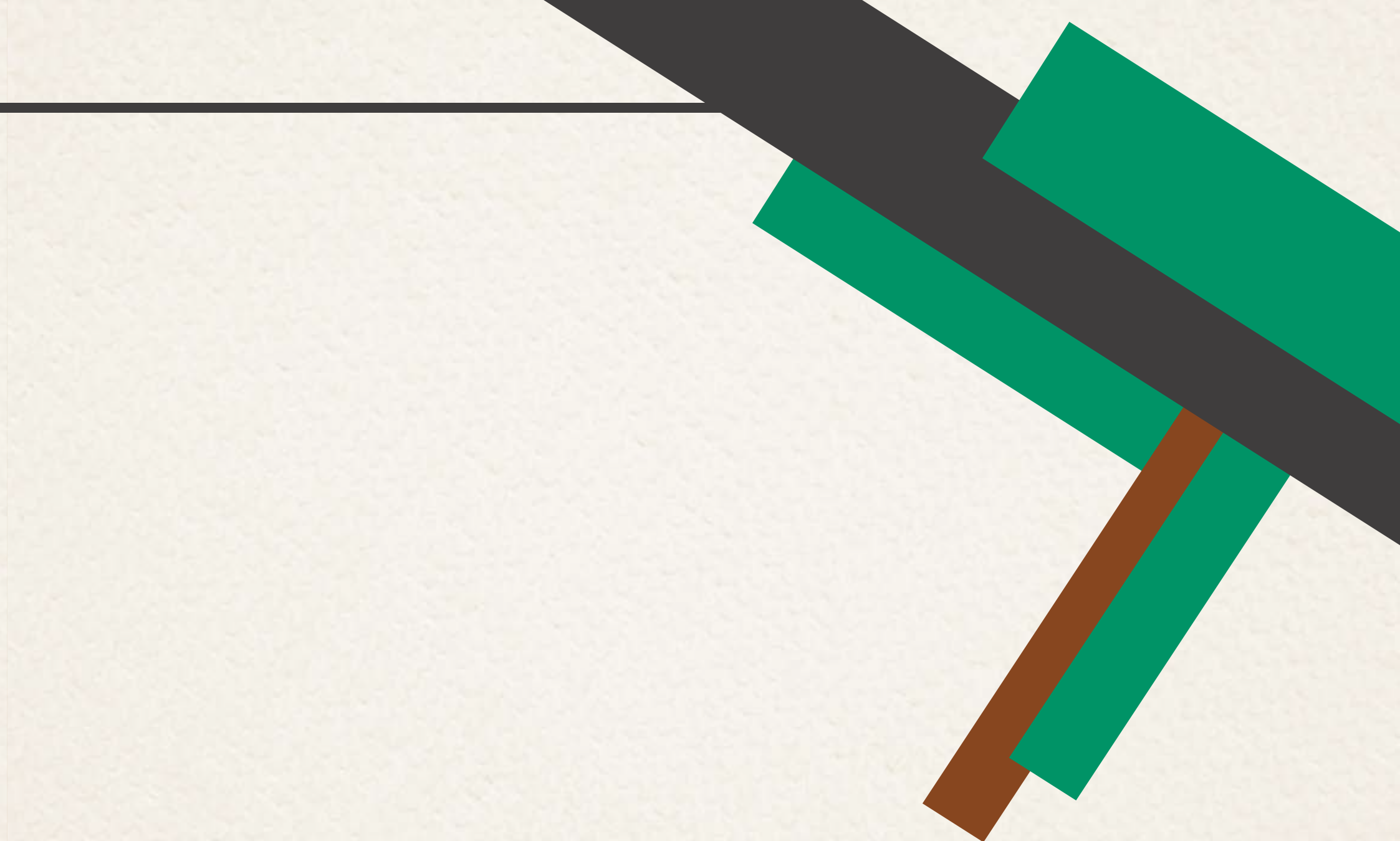
7.6 Number of reports on government communications training produced.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on government communications training produced.
Short definition: 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
Purpose/importance: 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 inform citizens of government's plans, programmes, achievements, etc., and to professionalise government communication.
Type of indicator: 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
New indicator: Identifies whether the indicator is new, has significantly changed or continues without change from the previous year.	Existing

Desired performance: 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	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The attendance of the government communications training will be done and a quarterly reports will be submitted to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Request for training submitted to the GCIS
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Non-cumulative
Reporting cycle/schedule: 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?	Chief Directorate: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Who is responsible for collecting the data?	Chief Director: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Who is responsible for checking and verifying the data captured?	Chief Director: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration.
Means of verification (evidence)	Reports on the monitoring of government communicator's training produced and attendance registers.
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.	Chief Director: Cluster Support: Human Development; Social Protection and Community Development; Governance and Administration

NOTES

A series of horizontal dotted lines for taking notes, arranged in two columns.



ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD 2016/17 - 2018/19

Tshedimoseetso House

1035 Frances Baard Street (corner Festival Street)
HATFIELD, Pretoria
Tel: 012 473 0000

