ANNUAL PERFORMANCE PLAN

MEDIUM-TERM PERIOD 2017/18 – 2019/20

THE PULSE OF COMMUNICATION EXCELLENCE IN GOVERNMENT

government communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA

2030 NDP

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FOREWORD BY THE MINISTER

Systematic communication and face-to-face interaction with the citizenry forms part of the GCIS's legislative and operational mandate to make a tangible difference in the lives of our people. The department is constitutionally mandated to ensure that all government communication campaigns and projects reflect the wide-ranging efforts being undertaken by government to transform the lives of our people, particularly the poorest of the poor.

Several campaigns coordinated in provinces and in communities within available resources include mall/ taxi activations, door-to-door, seminars, dialogues, road intersections and community media. On the other hand, the GCIS coordinates an Imbizo programme whereby political principals interact with members of the public to share government information.

The August 2016 Cabinet Lekgotla,which marked the halfway point of the Fifth Administration's term of office, has invoked the role of GCIS to galvanise government's communication system. The GCIS should champion the effective communication of the achievements of the Medium Term Strategic Framework 2014-2019, which is government's five-year action plan as part of the implementation of the National Development Plan (NDP), the country's roadmap to eliminate poverty, reduce inequality and grow the economy by 2030.

This is the opportune time to redouble our efforts to reach out to the populace in order to rekindle their hope and confidence in government's noble plans to boost economic growth and create much-needed jobs, as embodied in the Nine-Point Plan. Life-changing opportunities being provided by government to improve the lives of our people should be communicated as widely as possible.

In addition to improving existing products and platforms to ensure effective and efficient dissemination of information, it is also imperative for the GCIS to embrace innovative methods to enhance its current capacity to reach out to as many people as possible in all parts of the country.

To enhance the effective coordination of the government communication system, departments should be encouraged to fulfil their obligation to submit progress reports on the implementation of their communication strategies. Communicators should also be encouraged to attend communication forums and cluster meetings.

Vuk'uzenzele newspaper should collaborate with the State-Owned Entities (SOEs) Communicators Association to introduce a section in the newspaper that focuses on the catalytic role played by SOEs, which are at the coalface of delivering life-changing services to the people.

In addition to existing agreements with other overseas news agencies, the SAnews has since entered into a news-sharing agreement with Sputnik, a news agency from Russia. Mutually beneficial partnerships invariably go a long way in promoting regional integration, nationalism and social cohesion, especially the need to prevent the unwanted scourge of xenophobia. Broader societal knowledge of our place in the world reaffirms and strengthens our historic connection to the developing nations of the South and begins to tackle some of the causes of the social tensions that spill over to attacks on foreign nationals.

It is imperative for the various GCIS products and platforms to be rationalised to remove the silos between units in line with the news media trend for a

single multimedia content hub. This rationalisation should consider the effectiveness of each product, current product naming conventions and the impact of multiple brands on the department's operational budget. This holistic process should also contribute to the overall GCIS brand.

The Government Communication Policy is intended to ensure that communication at all spheres of government is well integrated, coherent, coordinated and consistent. It will ensure a consistent level of professionalism and will drive communication across all levels. We should establish new and strengthen existing relations with the mainstream and community media, which are complementing our fundamental efforts to highlight government campaigns and projects to the general public. All our communication messages should always give prominence to the NDP by profiling its far-reaching objectives.

The department must strengthen its coordination of communication through the cluster and provincial liaison systems to improve the entire communication machinery of government. Appropriate training should also be considered to equip government communicators with the requisite skills to catapult government communications to greater heights.

To bolster sectoral leadership, the GCIS must play a fundamental role in leading the marketing, advertising and communications sector to shape discourse in nation -building and social cohesion. This must involve the participation of academics, intellectuals, civil society and related government entities. This should result in a concrete response to the NDP's call to forge a united South Africa based on our shared destiny, as encapsulated in Outcome 14.

At an operational level, the department has been achieving unqualified audits over the past few years and this commendable feat is poised to continue unabated. Such a sterling performance can only be attributed to the existence of collective teamwork and collegiality within the department, complemented by an uncompromised sense of compliance in order to continuously improve audit outcomes

However, more work still needs to be done. Let us take strength from the President's call once again to place our people at the centre of our work by "building a participatory and responsive State, creating mass-based platforms to promote two-way communication with the people."

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Ms Faith Muthambi, MP
Minister of Communications

Date: 6 March 2017

FOREWORD BY THE DEPUTY MINISTER

The GCIS is infinitely committed to sustaining its role and responsibility to provide relevant information that enables the public to become actively involved in the socio-economic and political transformation of South Africa. The department continues to drive coherent messaging across the three spheres on the key priorities of government, 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.

Effective communication is inextricably linked to socio-economic development, which manifests itself when the citizens use the information provided by government to improve their lives. Given the current challenges afflicting our people, which include among others the high rate of unemployment, especially among the youth, as well as spiralling crime, the GCIS is duty-bound to inspire public confidence in government's commitment to stimulate economic growth and create much-needed jobs, as articulated in the Nine-Point Plan.

Mindful of the limited resources at our disposal owing to the austerity measures implemented throughout government, we should continue to find innovative ways of doing more with less, but also cautious not to compromise the quality of the information being disseminated.

Since information is the lifeblood of any democracy, the GCIS should sustain and even surpass the increasing demand for information so that our people can make informed decisions regarding their future. There is a need to channel citizens to reach the epiphanic level of uncovering new ways to improve their lives by, among other things, pursuing business opportunities to become job creaters instead of jobsekeers.

The Government Segmentation Model, which was developed by the GCIS in the 2015/16 financial year, allows government communicators to have a better understanding of their target audiences, their needs and how to communicate with them. The GCIS continues to uphold its past successes by communicating government programmes, projects and plans to the public, in tandem with other departments. We must strive to keep in constant touch with our various audiences in order to remain relevant and live up to our commitment as a caring government.

Most departments are benefiting from GCIS services such as the drafting of communication strategies, media engagement services, key messages, fact sheets and opinion pieces. Partnerships between departments will help to leverage our collective budgets to maximise our communication impact and prevent wasteful expenditure incurred when departments run separate campaigns on the same issues.

Through bulk buying, the GCIS continues to provide cost-effective media bulk-buying services to government. However, some departments are still not using the media bulk-buying and the media production services, and continue to produce and place adverts directly or through advertising agencies. It is imperative for departments to be encouraged to take advantage of the cost-efficient media bulk-buying service being provided by the GCIS.

GCIS products such as *Vuk'uzenzele* newspaper and the News Service (SAnews) play a critical role of empowering citizens with pertinent news and life-changing information. Through Thusong Service Centres, the department has an ubuquitous footprint in every province and a number of districts, which

helps to fill the information void being experienced in far-flung rural areas. These communication platforms are meant to interface directly with the people and coordinate communication in provinces.

The GCIS continues to collaborate with the Inter-Ministerial Committee, which 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. By working together with the mainstream and community media respectively, we can expand our reach because in every government campaign or project, there is an enduring story to tell.

Tembeso Ndabeni

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Ms Stella-Ndabeni Abrahams, MP
Deputy Minister of Communications

Date: 6 March 2017

INTRODUCTION BY THE ACTING DIRECTOR-GENERAL (ADG)

The Constitution of the Republic of South Africa of 1996 clearly requires that citizens should be provided with information that is accurate, timely and proactive in order to empower and improve their lives. The GCIS has been mandated to fulfil the role of coordinating, guiding and advising on government communications. This includes media liaison, development communication and marketing.

By also providing an integrated, coordinated and coherent communications between government and the public, the GCIS seeks to enable the public to be involved in the country's transformation. It does this by driving coherent messaging across the three spheres (national, provincial and local government) on the key priorities of government, especially the implemention of the National Development Plan, which seeks to reduce poverty, unemployment and inequality by 2030.

However, owing to the shrinking fiscus and the global economic downturn, it has become difficult for government and particularly the GCIS, to continuously inform the South African public of government's programmes. Well-informed citizens are better equipped to use information from government to improve their lives.

The Cabinet-endorsed National Communication Strategy Framework (NCSF) calls for the need to improve our footprint by enhancing existing platforms and introducing new ones. Although the NCSF has been partially funded, the department has enhanced some of the communication products and platforms. In an effort to expand the reach and readership of some of our platforms, such as *Vuk'uzenzele* newspaper, the GCIS made several requests to National Treasury for additional funding to increase the print run and double the frequency of the newspaper.

As a result and due to continued austerity measures, coupled with the 2014 reorganisation of state, the number of copies of *Vuk'uzenzele* that are published fortnightly has decreased from 21.4 million copies to 18.7 million copies per year.

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

Among other things, the department offers a valued corporate identity advisory for national and provincial government to protect the visual identity of the State. This function is implemented at an operational level of the department and takes place daily. Furthermore, regular workshops are held with government communicators and graphic designers to entrench best practice.

The GCIS has a staff complement which is largely reflective of the demographics of the nation. By the end of December 2016, Africans exceeded 75% target by 8%, coloureds are under-represented with 2% against the 9% target, Indians under-represented with 2% against the 5% target and whites are under-represented with 4% against the 11% target. However, the GCIS has the Human Resources Retention Strategy in place, and targeted recruitment was introduced to attract and appoint a capable workforce.

The department is blessed with a young workforce – 70% of staff members are in their late 20s to late 40s. The department has a vacancy rate of 8.59% below the 10% benchmark rate of the Department of Public Service and Administration. The GCIS spent 99.9% of its allocated budget of R365,5 million in 2015/16. It generated R4.203 million in revenue during the 2015/16 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. However, despite this the department has over the past two financial years successfully instilled fiscal discipline on expenditure trends that are noncore to the business of the department. In line with National Treasury instructions, the GCIS successfully implemented cost-containment measures.

The GCIS received a clean audit for the 2015/16 Annual Report, which it maintained for the second year in succession. The department was one of the 10 national departments that received a clean audit for the 2015/16 financial year. The department continues to be hampered by insufficient personnel, a cut in the training budget and insufficient funds for Information Technology service-level agreements.

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. Most, if not all, directorates have seen an increase in the volume of their work without an increase in their capacity.

However, it is beginning to show that the more austerity measures and budget cuts are implemented by government, staff may bear the brunt of being under constant and undue pressure due to increased workloads. 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.

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

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Mr Donald Liphoko
ADG and Accounting Officer

Date: 6 March 2017

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
ADG and Accounting Officer

Signature: .....
Date: 6 March 2017

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

Signature: .....
Date: 6 March 2017

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	• 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	• 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	• 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	• 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	• 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 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 (PFMA), 1999 (Act 1 of 1999), as amended.
- 4.2.5 The National Treasury framework on developing strategic plans and APPs.
- 4.2.6 The 2014 – 2019 Medium Term Strategic Framework (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

The GCIS is mandated to coordinate, guide and advise on government communication. This includes media liaison, development communication and marketing. It provides an integrated, coordinated and coherent communications function between government and the public. It seeks to enable the public to be involved in the country's transformation and drives coherent messaging across the three spheres on the key priorities of government.

The Constitution of the Republic of South Africa of 1996 requires that citizens are provided with information that is accurate, timely and proactive in order to empower and improve their lives. To meet this requirement, the GCIS coordinates a government communication system by using its platforms, as mechanisms for joint planning and implementation of government communication campaigns and programmes for government.

Owing to the shrinking fiscus and the global economic downturn, it has become even more difficult for government and particularly the GCIS, to continuously inform the South African public of government's programmes, among other things. When citizens are informed, they are better equipped to use government information, to keep track of government's performance and to support the programmes government is implementing. 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. The country has also experienced heightened and violent service delivery protests which may be an indication that more information on government programmes and services is required. 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 are 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 GCIS in taking South Africa forward.

5.2 Performance Delivery Environment

Information is the lifeblood of any democracy and armed with information, our citizens will be able to access the multitude of government services and interventions which are often underused. The GCIS should be at the forefront of outlining latest developments pertaining to the nine key priorities: 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. The GCIS facilitated the development of a five-year communication strategy, which focuses on the Nine-Point Plan to grow and transform the economy, create jobs and attract investment. Plans on the

Nine-Point Plan for 2017 include the development of a booklet (mid-term progress report) and a leaflet (narrative with nine priority interventions), and the creation of a micro-portal (a repository of information products, statements, speeches, photos, videos, etc).

Other events on the Nine-Point Plan include Post-SoNA cluster media briefings to provide a progress report on the plan and a National Stakeholder Imbizo facilitated by the GCIS in partnership with stakeholders such as Brand South Africa and Proudly South African.

The GCIS publishes the biennial *Media Landscape*, which explores latest trends and issues in the media environment. Some of the country's most prolific writers and thinkers are invited to contribute articles reflecting on pertinent issues, such as social media.

It also conducts public opinion research to understand the different audiences that government delivers services to and communicates with. Research findings contribute to understanding how the communication campaigns should be designed for messages to impact on the target audiences. Therefore, the GCIS has conducted ongoing quantitative tracker research and a qualitative research project to assist government to keep track of the mood, perception and the information needs of the public. However the most critical element for government is to offer strategic communication, with communication campaigns that are aimed at changing the behaviour of target audiences. Government communicators need to design campaigns that are meant to shift the perceptions of target audiences and lead them to take policy-related actions. This challenge will be addressed incrementally over the medium-term period.

Firstly, during the 2015/16 financial year, the GCIS developed the Government Segmentation Model (GSM), which is based on the analysis and synthesis of comprehensive citizen research and highlights the needs, concerns and characteristics of different citizen groups and segments them into five broad groups. The GSM allows government communicators to have a better understanding of their target audiences, their needs and how to communicate with them. Secondly, comprehensive cluster research reports were produced to guide the planning and informed communication strategies of communication campaigns. Some 83 research advisory reports for various national departments and Premiers' offices were produced to also inform the government campaigns and initiatives on key priority areas.

Another challenge is the evaluation of communication campaigns to measure the effectiveness of government communication activities. In addressing the challenges, the GCIS produced two reports on the evaluation of government communication campaigns and two reports on media analysis during the 2015/16 financial year. Although the department endeavours to produce more evaluation reports for various government communication campaigns, there are limited budget constraints due to austerity measures placed by the central government. The communication campaigns that will be evaluated over the medium-term period will be those aligned to the priorities of government. Six reports on government communication monitoring and evaluation will be produced to measure and determine campaigns' effects on government policy and inform future campaign designs.

The GCIS constantly strives to empower community media both with content and advertising as part of the overall transformation of the media landscape and promoting the diversity of the content. As such, on a daily basis the GCIS provides news bulletins to all community radio stations for their free consumption and use. In addition, the news agency, SAnews provides ongoing written content for community press on a daily basis. Every district and provincial office of the GCIS uses its partnership with all community media in their areas to disseminate information. The GCIS provides a unique service to community radio and their listeners through the "Talk to your Minister" call-in programmes which hook up over 65 community radio stations at once.

Through bulk buying, the GCIS continues to provide cost-effective media bulk-buying services to government. The media-buying clients increased from 40 in 2014/15 to 53 in the 2015/16 financial year; and the number of campaigns from 230 in 2014/15 to 280 in the 2015/16 financial year. The total billing for this period was also increased from R252 834 954.46 in 2014/15 to R283 061 705.02 in 2015/16. Furthermore, the advertising expenditure on community media was also increased from R35 621 403.36 in 2014/15 to R36 194 629.31 in 2015/16.

A number of government departments continue to benefit considerably from the cost-effective bulk-buying service being provided by the GCIS. From April 2012 to February 2017, the GCIS's media-buying unit allocated 14% of the total advertising budget to community media platforms – radio, television and print (varying per year) with the majority of it being allocated to radio stations.

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.

During the 2015/16 financial year, 28 cluster meetings with Heads of Communication (HoCs) from national departments were held. During these meetings the GCIS and HoCs planned, implemented and reviewed cluster and priority communication plans. However, other mechanisms to liaise with and share information amongst communicators were used, such as the Government Communicators' Forum (GCF) website, regular email communiqués and a bulk SMS service. There are, however, challenges in the coordination of the government communication system, departments are required to submit progress reports on the implementation of their communication strategies. Some of the departments fail to submit the reports. A gap still exists with implementing post-communication plans for programmes to ensure

government sustains the message. The attendance of communication forums and cluster meetings has been very poor, despite numerous attempts by some clusters to encourage communicators to attend. The department has planned to hold 16 strategic engagements with government communicators to improve and strengthen campaign management through the integrated approach and support of project management practices. Some 50 reports will be developed on the implementation of the 2017/18 cluster communication plans and shared with the DG clusters.

The Cabinet-endorsed NCSF calls for the need to improve our footprint by enhancing existing platforms and introducing new ones. Although the NCSF has been partially funded, the department has enhanced some of the communication products and platforms. In an effort to expand the reach and readership of some of our platforms, such as *Vuk' uzenzele* newspaper, 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 and subsequently fortnightly from August 2015, with an increased print run versus the magazine published every second month – this did not address the ever-growing demand for the publication. As a result and due to continued austerity measures, coupled with the 2014 reorganisation of the State, the number of copies of *Vuk'uzenzele* that are published fortnightly has decreased from 21.4 million copies to 18.7 million copies per year.

Vuk'uzenzele newspaper focuses on communicating government programmes and policies, including socio-economic opportunities created by government programmes, and how to access them. The newspaper also features paid-for public sector recruitment vacancies, campaign advertising, tenders and notices. A total of 850 000 copies per edition is distributed directly to the citizens at their homes in all nine provinces, mostly in deep rural, rural and peri-urban areas. The newspaper is partly published in all official languages and also available in Braille.

The GCIS has since August 2015 explored another funding model to expand the reach of the newspaper by carrying paid for government recruitment advertising intended to generate revenue that 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. In June 2016, *Vuk'uzenzele* celebrated its 100th edition with a total of 165 million copies distributed since its first edition in 2005. More people would be reached if the frequency and print run are increased.

The GCIS has also embraced technology and the communication dividend it can provide. This has also allowed the department to enhance the products and platforms in order to grow the share of voice of government in the public arena. 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 will ensure that government information reaches the public, as it does not expect the media to convey each and every detail of government's work. *PSM* magazine is intended to meet the information needs of middle and senior managers in the public sector, including State-owned entities and Chapter Nine institutions, by showcasing the good work being done in the public sector. It also serves as a platform to share knowledge, best practices and innovations within the public sector. It is the only publication of its kind catering for public sector/government managers.

The GCIS has a footprint in every province and districts through Thusong Service Centres. These are communication platforms which are meant to interface directly with the people and coordinate communication in provinces. The department will implement 486 campaigns to market Thusong Service Centres to ensure that the public continues to access government services. Several campaigns are coordinated in provinces and communities within available resources. However, owing to limited resources the department has scaled down on the communication campaigns to be implemented. In the 2015/16 financial year, 1 920 development communication campaigns were coordinated and implemented through various platforms such as mall/taxi activations, door-to-door, seminars, dialogues, road intersections and community media. Of these, 367 communication projects on social cohesion were activated.

These interventions reached more than 47 million people. However, the department has planned to implement 1 200 development communication campaigns and 1 800 community and stakeholder liaison visits to engage directly with communities and key constituencies in our society. On the other hand, the GCIS coordinates an Imbizo programme

whereby political principals interact with members of the public, to promote government accountability and ensure that citizens can actively participate in government initiatives.

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 advantage of opportunities. The daily rapid response service has indicated an imbalance in how the media reports about government. There should be a balanced coverage, whereby the media constructively criticises the government's delivery failures but also include how government managed to deliver services and improve the lives of South African citizens. Government is concerned about the limited content diversity in the media. Recycled news is often regurgitated on different platforms by different media houses, which stifles media diversity. The department, in partnership with the Department of Communications is prioritizing the Media Transformation project, which will address some of the issues.

Through intensive media engagement, South Africans can be mobilised to interact with government content and messages. However, this will require greater focus on regular media briefings, engagements with the FCA, PGA and SANEF members as well as media tours to project sites and off-record or editorial briefings. In this regard, the department has planned to hold 33 engagements between government officials and senior journalists, 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 departmental goal of enhancing the image of government, is supported by the implementation of other strategic goals and objectives indicated in the APP. As the department implements the set targets in the APP there will be a catalytic effect that will result in the enhanced image of government and that of the State. The GCIS continues to offer a valued Corporate Identity advisory services for national and provincial government, to protect the visual identity of the State. This function is implemented at an operational level of the department and takes place daily. Furthermore, regular workshops are held with government communicators and graphic designers to entrench best practice. However, during the 2013/14 financial year, the department conducted an audit on government's implementation of the corporate identity at national level. The implementation of the recommendations required a substantial budget and could not be rolled-out.

5.3 Organisational Environment

The GCIS works side by side with the Ministry of Communications 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 professionalising communication, as a result the GCIS is working on finalising the Government Communications 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 complement which is largely reflective of the demographics of the nation. By the end of December 2016, Africans exceeded 75% target by 8%, coloureds are under-represented with 2% against the 9% target, Indians under-represented with 2% against the 5% target and whites are under-represented 4% against the 11% target. However, the GCIS has the HR retention strategy in place and targeted recruitment was introduced to attract and appoint a capable workforce. The GCIS is blessed with a young workforce – 70% of staff are in their late 20s to late 40s. The department has a vacancy rate of 8.59% below the 10% benchmark rate of the Department of Public Service and Administration (DPSA). However, between the third quarter of 2015/16 and first quarter of 2016/17, the department noticed a high turnover at senior management level but the recruitment process to fill the vacant posts has commenced.

The GCIS spent 99.9% of its allocated budget of R365,5 million in 2015/16. It generated R4.203 million in revenue during the 2015/16 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 financed through the fiscus. However, despite this the department has over the past two financial years successfully instilled fiscal discipline on expenditure trends that are noncore to the business of the department. In line with National Treasury instructions, the GCIS successfully implemented cost-containment measures.

The GCIS received a clean audit for the 2015/16 Annual Report, which it maintained for the second year in succession. Departments or entities are regarded to have obtained a clean-audit opinion based on the reliability of their financial statements, the reliability of their information regarding their pre-determined objectives and compliance with key legislation in accordance with the PFMA of 1999. The department was one of the 10 national departments that received a clean audit for the 2015/16 financial year. The department continues to be hampered by insufficient personnel, a cut in the training budget and insufficient funds for IT service-level agreements. 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.

Determining the outcomes and impact of the work done by the department and documenting challenges with service delivery, to a limited degree, led to poor target setting and partial compliance 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, cluster communication, media engagement and other disciplines. The other hindrance to the determination of the impact and outcomes of the work done by the department is the inherent nature of the mandate of the department – that of coordinating the government-wide communication system; meaning, the work of other government departments. To address this issue, the department will in the short

term tighten the monitoring of the implementation of the outputs it has set itself out to achieve. In the longer term, the department will request additional funding within the fiscal constraints of government, to address the capacity, and resources to address the outcomes and impact of government communications.

5.4 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 through 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 strategic thinking. However, it is beginning to show that the more austerity measures and budget cuts are implemented by government. GCIS will fail to respond competently in a volatile, complex and increasingly ambiguous communication environment.

Our human capital remains our greatest asset; therefore we must do more to ensure that our staff remain motivated and engaged, and are provided the tools to deliver on our mandate. We must continue to view people management in 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.

5.5 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 both social and 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 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.

5.6 Organisational Structure

The GCIS has a staff complement of 437 employees out of a total establishment of 475.

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

5.6.1 PROGRAMME 1: Administration

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

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

5.6.2 PROGRAMME 2: Content Processing and Dissemination

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

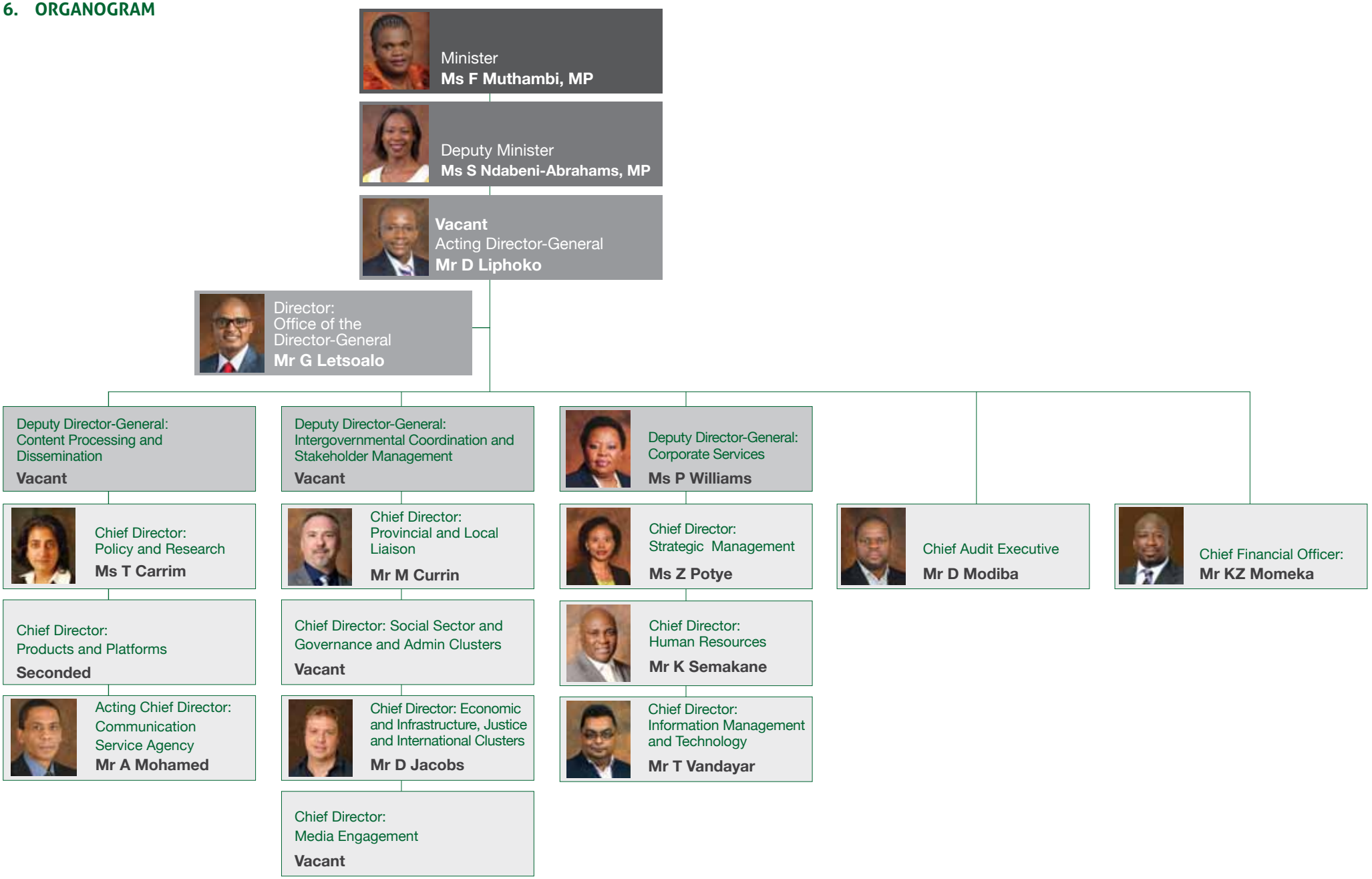
Subprogramme 1.1: Management
Subprogramme 1.2: Products and Platforms
Subprogramme 1.3: Policy and Research
Subprogramme 1.4: Communication Service Agency.

5.6.3 PROGRAMME 3: Intergovernmental Coordination and Stakeholder Management

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

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

6. ORGANOGRAM



7. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
1. Administration	154.3	153.9	0.1	0.3	163.4	173.1
2. Content Processing and Dissemination	140.4	140.0	–	0.4	149.3	159.8
3. Intergovernmental Coordination and Stakeholder Management	110.1	109.6	–	0.5	118.5	127.6
Total expenditure estimates	**404.8**	**403.5**	**0.1**	**1.2**	**431.3**	**460.5**
Executive authority	Minister of Communications					
Accounting Officer	Director-General of the 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, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site service delivery, where appropriate.*

Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Departmental receipts	**794**	**747**	**4 203**	**926**	**1 146**	**1 200**	**1 236**
Sales of goods and services produced by department	**225**	**379**	**3 537**	**257**	**291**	**303**	**313**
Sales by market establishments	140	146	141	145	150	155	160
of which:							
Market establishment: Rental parking (covered and open)	*140*	*146*	*141*	*145*	*150*	*155*	*160*
Other sales	85	233	3 396	112	141	148	153
of which:							
Services rendered: Commission on insurance and garnishee	*53*	*129*	*73*	*78*	*88*	*92*	*95*
Sales: Departmental publications and production	*32*	*104*	*3 323*	*34*	*53*	*56*	*58*
Sales of scrap, waste, arms and other used current goods	**–**	**2**	**1**	**2**	**2**	**2**	**2**
of which:							
Sales: Waste paper	*–*	*2*	*1*	*2*	*2*	*2*	*2*
Interest, dividends and rent on land	**79**	**105**	**224**	**264**	**265**	**278**	**286**
Interest	79	105	224	264	265	278	286
Sales of capital assets	**–**	**–**	**–**	**7**	**–**	**–**	**–**
Transactions in financial assets and liabilities	**490**	**261**	**441**	**396**	**588**	**617**	**635**
Total	**794**	**747**	**4 203**	**926**	**1 146**	**1 200**	**1 236**

Expenditure trends

Programmes	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
R million	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1. Administration	**178.8**	**133.6**	**144.9**	**144.2**	**154.3**	**163.4**	**173.1**
2. Content Processing and Dissemination	**130.9**	**137.3**	**126.9**	**136.1**	**140.1**	**149.3**	**159.8**
3. Intergovernmental Coordination and Stakeholder Management	99.4	93.9	93.5	104.9	110.1	118.5	127.6
Total	**409.2**	**364.9**	**365.2**	**385.3**	**404.8**	**431.3**	**460.5**
Change to 2016 Budget estimate				3.1	(1.1)	(1.1)	(1.3)

Economic classification

Current payments	**362.2**	**356.2**	**362.9**	**384.1**	**403.5**	**430.0**	**459.1**
Compensation of employees	**171.3**	**181.6**	**202.5**	**222.8**	**236.8**	**254.0**	**273.3**
Goods and services	190.9	174.6	160.4	161.3	166.7	176.0	185.8
Transfers and subsidies	**0.8**	**1.0**	**1.0**	**0.1**	**0.1**	**0.1**	**0.1**
Departmental agencies and accounts	–	0.6	0.1	0.1	0.1	0.1	0.1
Households	0.8	0.4	1.0	–	-	-	-
Payments for capital assets	**46.0**	**7.6**	**1.2**	**1.1**	**1.2**	**1.2**	**1.3**
Buildings and other fixed structures	26.2	0.5	0.1	–	-	-	-
Machinery and equipment	19.7	7.1	1.1	0.9	1.2	1.2	1.3
Software and other intangible assets	–	–	–	0.3	-	-	-
Payments for financial assets	**0.1**	**–**	**0.2**	**–**	**-**	**-**	**-**
Total	**409.2**	**364.9**	**365.2**	**385.3**	**404.8**	**431.3**	**460.5**

Goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Administrative fees	**578**	**663**	**478**	**695**	**693**	**721**	**770**
Advertising	**12 257**	**7 827**	**5 078**	**4 058**	**4 888**	**5 473**	**5 650**
Minor assets	5 964	693	156	222	84	89	97
Audit costs: External	2 467	2 077	2 349	1 988	2 030	2 129	2 251
Bursaries: Employees	302	350	460	416	450	478	506
Catering: Departmental activities	1 683	1 350	679	1 216	931	1 057	1 122
Communication	14 206	12 550	9 988	8 943	9 129	9 371	9 939
Computer services	15 327	16 009	15 129	14 553	14 738	15 561	16 445
Consultants: Business and advisory services	1 306	2 098	2 349	1 704	2 659	1 238	1 332

Laboratory services	–	2	–	–	–	–	–
Legal services	591	945	740	475	432	458	485
Contractors	8 558	5 571	3 895	3 512	3 487	3 693	3 908
Agency and support/outsourced services	8 130	6 323	3 460	5 425	6 146	6 363	6 656
Fleet services (including government motor transport)	2 935	2 505	2 000	1 234	1 299	1 369	1 448
Consumable supplies	1 502	986	709	731	708	689	728
Consumables: Stationery, printing and office supplies	3 882	6 164	3 118	3 664	3 583	3 735	3 925
Operating leases	39 437	43 465	47 556	48 185	50 814	53 738	56 752
Rental and hiring	82	115	109	160	148	157	166
Property payments	6 888	6 543	8 799	6 045	7 060	8 036	8 454
Travel and subsistence	19 465	20 577	21 137	17 680	18 527	19 556	20 905
Training and development	2 486	1 692	827	1 814	1 927	1 872	1 814
Operating payments	41 225	35 808	30 833	38 246	36 275	39 490	41 682
Venues and facilities	1 661	246	545	327	660	702	735
Total	**190 932**	**174 559**	**160 394**	**161 293**	**166 668**	**175 975**	**185 770**

Transfers and subsidies expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Medium term expenditure estimates		
R thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Households							
Social benefits							
Current	**789**	**413**	**963**	**–**	**–**	**–**	**–**
Employee social benefits	789	413	963	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**47**	**568**	**56**	**56**	**60**	**63**	**67**
Communication	47	39	56	56	60	63	67
Public Service Sector Education and Training Authority	–	529	–	–	–	–	–
Total	**836**	**981**	**1 019**	**56**	**60**	**63**	**67**

Personnel information

Departmental personnel numbers and cost by salary level and programme

Programmes
1. Administration
2. Content Processing and Dissemination
3. Intergovernmental Coordination and Stakeholder Management

	Number of posts estimated for 31 March 2017		Number and cost of personnel posts filled / planned for on funded establishment														Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								Average growth rate (%)	Average: Salary level/ Total (%)
			2015/16			2016/17			2017/18			2018/19			2019/20			2016/17 - 2019/20	
Government Communication and Information System			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**441**	**33**	**434**	**202.5**	**0.5**	**437**	**214.9**	**0.5**	**427**	**236.8**	**0.6**	**420**	**254.0**	**0.6**	**418**	**273.3**	**0.7**	**-1.5%**	**100.0%**
1 – 6	112	18	114	24.0	0.2	113	24.8	0.2	108	25.0	0.2	103	25.9	0.3	102	27.9	0.3	-3.4%	25.0%
7 – 10	201	10	196	78.0	0.4	196	81.9	0.4	192	90.3	0.5	190	96.9	0.5	190	104.9	0.6	-1.0%	45.1%
11 – 12	85	4	79	52.6	0.7	80	54.4	0.7	79	62.3	0.8	79	67.6	0.9	78	72.3	0.9	-0.8%	18.6%
13 – 16	43	1	45	47.8	1.1	48	53.8	1.1	48	59.2	1.2	48	63.6	1.3	48	68.2	1.4	–	11.3%
Programme	**441**	**33**	**434**	**2025**	**0.5**	**437**	**214.9**	**0.5**	**427**	**236.8**	**0.6**	**420**	**254.0**	**0.6**	**418**	**273.3**	**0.7**	**-1.5%**	**100.0%**
Programme 1	137	17	137	59.5	0.4	137	60.7	0.4	135	69.2	0.5	129	73.0	0.6	127	77.8	0.6	-2.5%	31.0%
Programme 2	141	12	138	70.4	0.5	138	76.0	0.6	135	79.3	0.6	134	85.4	0.6	134	92.3	0.7	-1.0%	31.8%
Programme 3	163	4	159	72.6	0.5	162	78.2	0.5	157	88.4	0.6	157	95.6	0.6	157	103.1	0.7	-1.0%	37.2%

7.2 Relating expenditure trends to the strategic outcome oriented goals

The National Development Plan emphasises the need to unite all South Africans around a common goal, ensure citizens are active in their own development, and build a capable and developmental state. This goal is expressed in Outcome 12 (an efficient, effective and development-oriented public service) and Outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 MTSF. To support the realisation of these outcomes, the GCIS will continue to focus on providing strategic communications and facilitating active citizen participation over the medium term. The bulk of these activities includes conducting research on government communication strategies and compiling communications products, such as *Vuk'uzenzele* newspaper, media bulk-buying services which are designed to reduce the cost to government on advertising and conducting outreach campaigns.

The department was allocated R405.9 million in 2017/18, R432.4 million in 2018/19 and R461.7 million in 2019/20. Cabinet-approved budget reductions of R3.5 million over the medium term are to be mainly for compensation of employees, goods and services and payments of capital assets. Compensation of employees comprise on average 59% of the budget over the medium term. Some 61.9% of the department's allocation over the medium term is spent in the Content Processing and Dissemination Programme as well as the Intergovernmental Coordination and Stakeholder Management Programme and 38.1% on the Administration programme. 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 annual *Pocket Guide to South Africa*. 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.	1.1 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.	2.1 Produce government's communication products and services to grow the share of the voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide efficient and effective communication services.
3. Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.	3.1 Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
	3.2 Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
	3.3 An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.

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:

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

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, IM&T governance, sound financial management and HR practices as well as conducting audit services.
Baseline	Unqualified audit opinion with no matters of emphasis.

Strategic objective annual targets for 2017/18

Strategic Objective 1.1	Indicator	Five Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Subprogramme: Strategic Management

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Strategic management processes and procedures implemented	Tabled reviewed 2014-2017 APP in Parliament on 12 March 2014 Submitted approved 2012/13 fourth quarter and 2013/14 first, second and third quarter performance reports to National Treasury and Executive Authority	The 2015-2020 Strategic Plan and 2015/18 APP were tabled in Parliament on 11 March 2015 Submitted four approved quarterly performance reports to relevant authorities according to prescribed legislation	The 2016-2019 APP tabled in Parliament on 11 March 2016 Four approved quarterly performance reports were submitted to National Treasury, Department of Planning, Monitoring and Evaluation (DPME) and Executive Authority. However, one report was submitted outside the legislated time frame	2017-2020 APP tabled in Parliament within prescribed regulations Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	2018-2021 APP tabled in Parliament within prescribed regulations Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	2019-2022 APP tabled in Parliament within prescribed regulations Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	2020-2023 APP tabled in Parliament within prescribed regulations Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority according to prescribed legislation
	Tabled the 2012/13 Annual Report in Parliament on 28 September 2013	The 2013/14 Annual Report was tabled on 30 September 2014	The 2014/15 Annual Report was tabled on 30 September 2015	The 2015/16 Annual Report was tabled on 6 September 2016	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames
	Progress reports on the implementation of risk-mitigation plans produced and approved by Manco and the Audit-Risk committees	Four progress reports on the implementation of the risk-mitigation plans were produced and approved by the management committee	Four progress reports on the implementation of the risk-mitigation plans	Four progress reports on the implementation of the risk-mitigation plans produced	Four progress reports on the implementation of the enterprise risk-management framework produced	Four progress reports on the implementation of the enterprise risk-management framework produced	Four progress reports on the implementation of the enterprise risk-management framework produced

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Strategic management processes and procedures implemented	Quarterly	2018-2021 APP tabled in Parliament within prescribed regulations	No target	First draft 2018-2021 APP submitted to National Treasury and the DPME as a legislative requirement	Second draft 2018-2021 APP submitted to National Treasury and the DPME as a legislative requirement	The revised 2018-2021 APP tabled in Parliament within prescribed regulations
	Quarterly	Four approved quarterly performance reports submitted to National Treasury, DPME and Executive Authority within prescribed regulations	Fourth quarter 2016/17 performance reports submitted to National Treasury, DPME and Executive Authority within prescribed regulations	First quarter 2017/18 performance report submitted to National Treasury, DPME and Executive Authority within prescribed regulations	Second quarter 2017/18 performance report submitted to National Treasury, DPME and Executive Authority within prescribed regulations	Third quarter 2017/18 performance report submitted to National Treasury, DPME and Executive Authority within prescribed regulations
	Biannually	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	2016/17 draft Annual Report submitted to the Auditor-General (AG) of South Africa by 31 May 2017	2016/17 Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	No target	No target
	Quarterly	Four progress reports on the implementation of the enterprise risk management framework produced	Fourth quarter 2016/17 progress report on implementation of the enterprise risk management framework produced	First quarter 2017/18 progress report on implementation of the enterprise risk management framework produced	Second quarter 2017/18 progress report on implementation of the enterprise risk management framework produced	Third quarter 2017/18 progress report on implementation of the enterprise risk management framework produced

Subprogramme: Human Resources

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
MTEF Human Resource Plan (HRP) implemented	Approved and implemented HRP 2013-2017	Strategic elements of the 2013-2017 HR Strategy implemented	The strategic elements of the 2013-2017 HR Strategy were 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	Annual adjusted HRP and HRP implementation report submitted to the DPSA

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
MTEF HRP implemented	Annually	Annual adjusted HRP and HRP implementation report submitted to the DPSA	Annual adjusted HRP and HRP implementation report submitted to the DPSA	No target	No target	No target

Subprogramme: Information Management and Technology

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of reports on IM&T governance implemented	No historical information	No historical information	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee(SC)	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure presented to the IM&T SC	Four reports on the availability of IT infrastructure presented to the IM&T SC
	Compiled four reports on Information Management (IM) systems development and support Presented two IM systems project progress reports and two feasibility study reports for new systems to IM&T SC Enhanced seven IM systems and helped GCIS Information Centre with procurement process for new library system	Compiled four reports on systems development and support provided	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC	Four reports on IM systems development presented to the IM&T SC

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of reports on IM&T governance implemented	Quarterly	Four reports on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC	One report on the availability of IT infrastructure presented to the IM&T SC
	Quarterly	Four reports on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC	One report on IM systems development presented to the IM&T SC

Subprogramme: Finance, Supply Chain and Facility Management

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Annual financial statements (AFS) issued within legislative prescripts	Submitted four interim financial and accurate AFS to National Treasury within the legislated time frames	Submitted four interim financial statements to National Treasury within the legislated time frames	The 2014/15 AFS were prepared and issued within legislated prescripts. Three 2015/16 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
AFS issued within legislative prescripts	Quarterly	AFS prepared and issued within legislated prescripts	Fourth quarter 2016/17 interim financial reporting compiled and submitted to National Treasury	First quarter 2017/18 interim financial reporting compiled and submitted to National Treasury	Second quarter 2017/18 interim financial reporting compiled and submitted to National Treasury	Third quarter 2017/18 interim financial reporting compiled and submitted to National Treasury
			2016/17 AFS submitted to the AG and National Treasury not later than 31 May 2017			

Subprogramme: Internal Audit

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Performance, compliance, financial audit conducted	Updated risk-based internal audit plan and 2013/14 Annual Operational Plan approved by Audit Committee 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 three-year risk-based internal audit plan, and 2015/16 Operational Plan were approved by the ARC and implemented. Developed the 2016/17 Operational Plan which was approved by the ARC	Updated risk-based internal audit plan and 2016/17 Annual Operational Plan approved	Risk-based internal audit plan and 2017/18 Annual Operational Plan updated and implemented	Risk-based internal audit plan and 2018/19 Annual Operational Plan updated and implemented	Risk-based internal audit plan and 2019/20 Annual Operational Plan updated and implemented
	Produced four progress reports on assurance audits	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 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Performance, compliance, financial audit conducted	Annually	Risk-based internal audit plan and 2017/18 operational plan updated and implemented	Three-year strategic and operational plans approved	No target	No target	Review the 2017/18 Annual Operational Plan and develop 2018/19 Annual Operational Plan
	Quarterly	Four progress reports on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted	One progress report on performance, compliance, financial audit conducted

Programme 1: Administration
Expenditure trends and estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Departmental Management	6 391	5 380	6 479	7 189	7 665	8 205	8 805
Corporate Services	48 411	49 136	50 829	50 095	52 884	56 246	59 842
Financial Administration	75 210	26 555	29 754	30 746	34 177	35 955	37 825
Internal Audit	6 912	7 041	7 719	7 632	7 764	8 205	8 806
Office Accommodation	41 905	45 503	50 139	48 571	51 826	54 799	57 836
Total	**178 829**	**133 615**	**144 920**	**144 233**	**154 316**	**163 410**	**173 114**
Change to 2016 Budget estimate				1 169	2 617	1 922	1 117
Economic classification							
Current payments	**134 207**	**128 179**	**144 045**	**143 659**	**153 940**	**162 842**	**172 514**
Compensation of employees	49 667	50 977	59 506	64 087	69 162	72 981	77 848
Goods and services1	84 540	77 202	84 539	79 572	84 778	89 861	94 666
of which:							
Computer services	11 893	9 097	12 062	11 101	11 829	12 508	13 201
Contractors	2 763	2 426	2 513	2 026	2 110	2 239	2 371
Operating leases	38 349	42 785	46 685	47 156	49 742	52 609	55 556
Property payments	6 787	6 470	8 747	5 947	6 944	7 927	8 339
Travel and subsistence	4 006	3 257	3 674	2 228	2 645	3 003	3 172
Operating payments	2 493	2 604	2 993	2 598	3 164	3 036	3 191
Transfers and subsidies	**304**	**845**	**150**	**44**	**48**	**50**	**53**
Departmental agencies and accounts	38	564	46	44	48	50	53

Households	266	281	104	–	–	–	–
Payments for capital assets	**44 317**	**4 572**	**683**	**530**	**328**	**518**	**547**
Buildings and other fixed structures	26 224	481	81	–	–	–	–
Machinery and equipment	18 093	4 091	602	490	328	518	547
Software and other intangible assets	–	–	–	40	–	–	–
Payments for financial assets	**1**	**19**	**42**	**–**	**–**	**–**	**–**
Total	**178 829**	**133 615**	**144 920**	**144 233**	**154 316**	**163 410**	**173 114**
Proportion of total programme expenditure to vote expenditure	**43.7%**	**36.6%**	**39.7%**	**37.4%**	**38.1%**	**37.9%**	**37.6%**

Details of transfers and subsidies							
Households							
Social benefits							
Current	**266**	**281**	**104**	**–**	**–**	**–**	**–**
Employee social benefits	266	281	104	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**38**	**564**	**46**	**44**	**48**	**50**	**53**
Communication	38	35	46	44	48	50	53
Public Service Sector Education and Authority	–	529	–	–	–	–	–

Personnel information

Administration personnel numbers and cost by salary level

	Number of posts estimated for 31 March 2017		Number and cost of personnel posts filled / planned for on funded establishment													Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate							Average growth rate (%)	Average: Salary level/ Total (%)
			2015/16			2016/17			2017/18			2018/19			2019/20		2016/17 - 2019/20
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**137**	**17**	**137**	**59.5**	**0.4**	**137**	**60.7**	**0.4**	**135**	**69.2**	**0.5**	**129**	**73.0**	**0.6**	**127**	**77.8**	**0.6**	**-2.5%**	**100.0%**
1 – 6	57	12	57	10.0	0.2	57	10.8	0.2	55	11.4	0.2	50	11.2	0.2	49	12.0	0.2	-4.9%	40.0%
7 – 10	42	3	42	18.2	0.4	42	18.1	0.4	42	21.5	0.5	41	22.6	0.6	41	24.5	0.6	-0.8%	31.4%
11 – 12	25	2	25	16.0	0.6	25	15.8	0.6	25	19.0	0.8	25	20.6	0.8	24	21.4	0.9	-1.4%	18.8%
13 – 16	13	–	13	15.3	1.2	13	16.1	1.2	13	17.3	1.3	13	18.6	1.4	13	19.9	1.5	–	9.8%

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 the voice of government messages in the public arena.
	2.2 Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
	2.3 Provide efficient and effective communication services.

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

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

Subprogramme: Products and Platforms

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	75 communication products/editions published.

Strategic objective annual targets for 2017/18

Strategic Objective 2.1	Indicator	Five-Year Strategic Plan Target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
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	165 editions of communication products published	24 editions of communication products published	23 editions of communication products published	28 communication products/editions published	37 editions of communication products published	33 editions of communication products published	33 editions of communication products published	33 editions of communication products published

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of editions of *Vuk'uzenzele* newspaper published annually	Produced 21 million copies of the newspaper	11 editions of the newspaper published annually	Published 16 editions of *Vuk'uzenzele* newspaper	21 editions of *Vuk'uzenzele* newspaper published annually	21 editions of *Vuk'uzenzele* newspaper published annually	21 editions of *Vuk'uzenzele* newspaper published annually	21 editions of *Vuk'uzenzele* newspaper published annually
Number of editions of *PSM* magazine published annually	Produced 170 091 copies of the *PSM* magazine	11 editions of *PSM* magazine published annually	Published 11 editions of *PSM* magazine.	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published	11 editions of *PSM* magazine published
An online edition of the SAYB and *Pocket Guide to South Africa* published annually	One annual edition of SAYB and *Pocket Guide to South Africa* published, and 4 000 DVDs produced	One annual edition of SAYB and *Pocket Guide to South Africa* published, and 4 000 DVDs produced	Published one annual edition of 2014/15 SAYB and *Pocket Guide to South Africa* and 4 200 DVD copies	One annual edition of SAYB and *Pocket Guide to South Africa* published, and 4 000 DVDs produced	One online edition of the SAYB and *Pocket Guide to South Africa* published annually	One online edition of the SAYB and *Pocket Guide to South Africa* published annually	One online edition of the SAYB and *Pocket Guide to South Africa* published annually
Percentage of language services requests completed	Completed 1 231 requests	Received and completed 1 705 (100%) language services requests from the GCIS and other government departments	Received and completed 1 958 language services approved requests from the GCIS and other government departments. This translated to 100%	1 500 language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Provided daily news updates on key government programmes and activities through various platforms	Provided daily news updates on key government programmes and activities. Published 4 046 stories	Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: • Stories published: 4 022. • Twitter: 71 818 followers. • Facebook – 4 459 likes. • Page impressions: 3 495 405. • Website hits: 4 066 958.	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 *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	New look *www.gov.za* was implemented in September. Review of the GCIS website content was completed	No baseline	Provided daily content updates to GCIS managed social media channels as per the weekly content plan and ad hoc items as per Government Programme of Action (PoA) (Excluding weekends and public holidays) as follows: Posted 5 458 tweets and 2 171 Facebook messages	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* 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 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of editions of *Vuk'uzenzele* newspaper published annually	Quarterly	21 editions of *Vuk'uzenzele* newspaper published annually	Six editions of *Vuk'uzenzele* newspaper published per quarter	Six editions of *Vuk'uzenzele* newspaper published per quarter	Five editions of *Vuk'uzenzele* newspaper published per quarter	Four editions of *Vuk'uzenzele* newspaper published per quarter
Number of editions of *PSM* magazine published annually	Quarterly	11 editions of *PSM* magazine published annually	Three editions of *PSM* magazine published	Three editions of *PSM* magazine published	Three editions of *PSM* magazine published	Two editions of *PSM* magazine published
An online edition of 2016/17 SAYB and *Pocket Guide to South Africa* published annually	Quarterly	One online edition of 2016/17 SAYB and *Pocket Guide to South Africa* published annually	Chapters of the 2016/17 SAYB and *Pocket Guide to South Africa* edited and proofread	Chapters of the 2016/17 SAYB and *Pocket Guide to South Africa* edited and proofread	2016/17 SAYB and *Pocket Guide to South Africa* published	No target
Percentage of language services request completed	Quarterly	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed	100% language services requests completed

News updates on key government programmes and activities	Quarterly	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)
Updated content on the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Quarterly	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updates to the *www.gov.za* 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 57 research, surveys and analysis reports.

Strategic objective annual targets for 2017/18

Strategic Objective 2.2	Indicator	Five-Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
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	20 research, surveys and analysis reports to understand the communication environment	21 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	17 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment	16 research, surveys and analysis reports to understand the communication environment

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of cluster reports on perceptions of government priorities produced	Produced two reports per cluster biannually	Produced two reports per cluster biannually and two integrated overview cluster reports biannually	Produced two reports per cluster	10 cluster reports produced annually	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced	10 cluster reports on perceptions of government priorities produced
Number of *Pulse of the Nation* reports produced	Produced two *Pulse of the Nation* reports	Produced two *Pulse of the Nation* research reports	Produced two *Pulse of the Nation* reports	Two *Pulse of the Nation* reports produced	Two *Pulse of the Nation* reports produced	Two *Pulse of the Nation* reports produced	Two *Pulse of the Nation* reports produced
Number of reports on government communication monitoring and evaluation produced	Four reports on government communication monitoring and evaluation produced	Produced three reports on communication monitoring and evaluation	Produced two reports on government 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	Produced two media content analysis reports	Two media content analysis reports produced	Two media content analysis reports produced	Two media content analysis reports produced	Two media content analysis reports produced
A publication of the media landscape produced	Completed chapters of *Media Landscape* book and started with layout and design	Seven drafts to be submitted in April 2014	No target	No target	A *Media Landscape* publication produced	No target	No target
Number of *Insight* newsletters published	Distributed two *Insight* newsletters titled: "Developing a nation through infrastructure and Confronting youth unemployment"	Drafted eight newsletters for political principals and government communicators	Four *Insight* newsletters were published	Four *Insight* newsletters published	Four *Insight* newsletters published	Four *Insight* newsletters published	Four *Insight* newsletters published
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 and produced 169 sets of key messages (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	Produced 126 opinion pieces (excluding public holidays, weekends and holiday periods) as required (100%)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of cluster reports on perceptions of government priorities produced	Biannually	10 cluster reports on government priorities produced annually	No target	Five cluster reports on perceptions of government priorities produced	No target	Five cluster reports on perceptions of government priorities produced
Number of *Pulse of the Nation* reports produced	Biannually	Two *Pulse of the Nation* reports produced annually	One *Pulse of the Nation* report produced	No target	One *Pulse of the Nation* report produced	No target
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 media content analysis reports produced	Biannually	Two media content analysis reports produced	No target	One media content analysis report produced	No target	One media content analysis report produced
A publication of the *Media Landscape* produced	Biannually	A *Media Landscape* publication produced	No target	Concept paper drafted. Book theme and writers identified. Consultation with writers.	No target	*Media Landscape* publication produced
Number of *Insight* newsletters published	Quarterly	Four *Insight* newsletters published	One *Insight* newsletter published	One *Insight* newsletter published	One *Insight* newsletter published	One *Insight* newsletter published
Percentage of requested key messages produced. (excluding weekends, public holidays and holiday periods)	Quarterly	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)
Percentage of opinion pieces produced. (excluding weekends, public holidays and holiday periods)	Quarterly	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (excluding weekends, public holidays and holiday periods)	100% of opinion pieces produced (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	9 900 communication services provided.

Strategic objective annual targets 2017/18

Strategic Objective 2.3	Indicator	Five Year Strategic Plan Target	Audited/actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Provide efficient and effective communication services	Number of communication services provided	10 350 communication services provided	1 872 communication services provided	4 777 communication services provided	3 251 communication services provided	1 970 communication services provided	2 070 communication services provided	2 070 communication services provided	2 070 communication services provided

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of approved media-buying campaigns implemented	214 media-buying campaigns implemented	272 approved media-buying campaigns were implemented. This translates to 100%	280 media-buying campaigns were approved. Of these; 141 were completed and 139 were implemented. This translates to 50%. The total amount committed was R283 061 705.02 and total savings was R40 572 885.88	250 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 services provided	Handled 819 requests for photographs	2 189 requests for photographic products and services were received and responded to (100%)	1 049 requests for photographic products and services were approved and implemented (100%). Of these 564 were for photographic coverage and 485 were for photographs	500 photographic products and services provided	400 photographic services provided	400 photographic services provided	400 photographic services provided
Number of video services provided	Handled 378 requests for video footage	1 080 requests for video products and services were received and responded to (100%)	1 337 requests for video products and services were approved and implemented (100%). Of these 572 were for video coverage, 183 for production of videos and 582 for the supply of video footage.	520 video products and services provided	520 video services provided	520 video services provided	520 video services provided

Number of radio products and services provided	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%)	220 requests for radio products and services were approved and implemented (100%). Of these 113 were for audio recordings, 66 were for phone-in programmes and live link-ups and 41 were for radio productions (adverts)	200 radio products and services provided	500 radio products and services provided	500 radio products and services provided	500 radio products and services provided
Number of graphic designs completed	Designed 315 electronic and print products	584 requests for graphic design were received and responded to (100%)	294 requests for graphic designs were approved and implemented (100%)	500 graphic designs completed	400 graphic designs completed	400 graphic designs completed	400 graphic designs completed
Percentage of approved marketing services activities implemented	Conducted 25 marketing activities to enhance the image of the GCIS	No baseline	Received and implemented 71 approved marketing services requests (100%)	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	Distributed 21,9 million information products	Distributed five print and electronic information products	Distributed 19 GCIS print products: • 16 x *Vuk'uzenzele* newspaper editions. • 1 x SoNA posters project. • 1 x Development Indicator Book Project (DPME). • 1 x *Pocket Guide to South Africa*.	12 print and electronic information products distributed for the year	23 print products produced by the GCIS distributed (21 editions of *Vuk'uzenzele*, one edition of the *Pocket Guide to South Africa* and the Annual Report)	23 print products produced by the GCIS distributed (21 editions of *Vuk'uzenzele*, one edition of the *Pocket Guide to South Africa* and the Annual Report)	23 print products produced by the GCIS distributed (21 editions of *Vuk'uzenzele*, one edition of the *Pocket Guide to South Africa* and the Annual Report)

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	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 services provided	Quarterly	400 photographic services provided	100 photographic services provided	100 photographic services provided	100 photographic services provided	100 photographic services provided
Number of video services provided	Quarterly	520 video services provided	155 video services provided	155 video services provided	105 video services provided	105 video services provided
Number of radio products and services provided	Quarterly	500 radio products and services provided	130 radio products and services provided	130 radio products and services provided	120 radio products and services provided	120 radio products and services provided

Number of graphic designs completed	Quarterly	400 graphic designs completed	120 graphic designs completed	120 graphic designs completed	80 graphic designs completed	80 graphic designs completed
Percentage of approved marketing services activities implemented	Quarterly	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented	100% of approved marketing services requests implemented
Number of GCIS print products distributed	Quarterly	23 print products produced by the GCIS distributed (21 editions of *Vuk'uzenzele*, one edition of the *Pocket Guide to South Africa* and the Annual Report)	Six GCIS print products distributed	Six GCIS print products distributed	Six GCIS print products distributed	Five GCIS print products distributed

Programme 2: Content Processing and Dissemination
Expenditure trends and estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Programme Management for Content Processing and Dissemination	2 481	3 395	2 984	3 411	3 633	3 889	4 176
Policy and Research	28 259	29 818	29 566	32 905	35 007	36 800	39 371
Products and Platforms	47 538	49 035	42 395	49 504	48 873	53 411	57 129
Communication Service Agency	52 658	55 097	51 909	50 280	52 854	55 248	59 110
Total	**130 936**	**137 345**	**126 854**	**136 100**	**140 367**	**149 348**	**159 786**
Change to 2016 Budget estimate				2 492	(1 494)	(1 507)	(1 217)
Economic classification							
Current payments	**129 236**	**134 855**	**126 020**	**135 604**	**139 959**	**148 823**	**159 230**
Compensation of employees	56 585	62 406	70 390	74 346	79 287	85 442	92 317
Goods and services	72 651	72 449	55 630	61 258	60 672	63 381	66 913
of which:							
Advertising	6 650	5 507	3 813	2 519	3 042	3 197	3 255
Communication	5 605	5 714	3 524	2 958	2 978	3 093	3 277
Computer services	3 434	6 911	3 064	3 436	2 909	3 053	3 244
Agency and support/outsourced services	7 932	6 259	3 421	5 252	5 996	6 204	6 488
Travel and subsistence	7 237	8 890	9 548	7 785	8 326	8 414	8 984
Operating payments	35 884	31 069	26 690	34 330	31 708	34 966	36 921
Transfers and subsidies	**247**	**91**	**587**	**–**	**–**	**–**	**–**
Households	247	91	587	–	–	–	–

Payments for capital assets	**1 381**	**2 380**	**230**	**496**	**408**	**525**	**556**
Machinery and equipment	1 381	2 380	230	285	409	526	557
Software and other intangible assets	–	–	–	211	(1)	(1)	(1)
Payments for financial assets	**72**	**19**	**17**	**–**	**–**	**–**	**–**
Total	**130 936**	**137 345**	**126 854**	**136 100**	**140 367**	**149 348**	**159 786**
Proportion of total programme expenditure to vote expenditure	**32.0%**	**37.6%**	**34.7%**	**35.3%**	**34.7%**	**34.6%**	**34.7%**

Details of transfers and subsidies							
Households							
Social benefits							
Current	**247**	**91**	**587**	**–**	**–**	**–**	**–**
Employee social benefits	247	91	587	–	–	–	–

Personnel information

Content Processing and Dissemination personnel numbers and cost by salary level

	Number of posts estimated for 31 March 2017		Number and cost of personnel posts filled / planned for on funded establishment													Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate							Average growth rate (%)	Average: Salary level/ Total (%)
			2015/16			2016/17			2017/18			2018/19			2019/20		2016/17 - 2019/20
Content Processing and Dissemination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	**141**	**12**	**138**	**70.4**	**0.5**	**138**	**76.0**	**0.6**	**135**	**79.3**	**0.6**	**134**	**85.4**	**0.6**	**134**	**92.3**	**0.7**	**-1.0%**	**100.0%**
1 – 6	22	4	23	7.1	0.3	23	6.7	0.3	21	5.8	0.3	21	6.2	0.3	21	6.7	0.3	-3.0%	15.9%
7 – 10	70	6	68	27.7	0.4	68	30.2	0.4	67	32.1	0.5	66	34.4	0.5	66	37.2	0.6	-1.0%	49.4%
11 – 12	34	1	32	21.8	0.7	32	23.8	0.7	32	25.9	0.8	32	28.1	0.9	32	30.4	1.0	–	23.7%
13 – 16	15	1	15	13.8	0.9	15	15.3	1.0	15	15.6	1.0	15	16.7	1.1	15	17.9	1.2	–	11.1%

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

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

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

Subprogramme: Media Engagements

Strategic objectives 3.1	Implement a proactive and reactive media and public engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.
Objective Statement	To improve media relations and drive the communication agenda through media engagements.
Baseline	Held 29 strategic engagements with the media.

Strategic objective annual targets for 2017/18

Strategic Objective 3.1	Indicator	Five-Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	Number of strategic engagements held with the media	165 strategic engagements with the media held	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	Held 21 engagements between government officials and senior journalists on the government PoA and policy issues	34 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of engagements between government officials and senior journalists on the PoA held	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	Held 21 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 held	16 engagements between government officials and senior journalists on the government PoA held	16 engagements between government officials and senior journalists on the government PoA held
Number on post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings	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	17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/ or statements issued after ordinary Cabinet meetings	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings
Number of biweekly Rapid Response reports produced	Issued 337 Rapid Response reports (24 per month for 11 months)	Issued 301 Rapid Response reports	Produced 23 biweekly Rapid Response reports for the Minister (excluding December and January). 22 biweekly Rapid Response reports were shared with the Minister	24 biweekly Rapid Response reports produced for Minister approval (excluding December and January)	24 biweekly Rapid Response reports produced	24 biweekly Rapid Response reports produced	24 biweekly Rapid Response reports produced

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
			Q1	Q2	Q3	Q4
Number of engagements between government officials and senior journalists on the government PoA held	Quarterly	16 engagements between government officials and senior journalists on the government PoA 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	Three engagements between government officials and senior journalists on the government PoA held	Three engagements between government officials and senior journalists on the government PoA held

Number of post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	Quarterly	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per year	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter	Five post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter	Four post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter	Three post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings per quarter
Number of biweekly Rapid Response reports produced	Quarterly	24 biweekly Rapid Response reports produced	Seven biweekly Rapid Response reports produced	Six biweekly Rapid Response reports produced	Six biweekly Rapid Response reports produced	Five biweekly Rapid Response reports produced

Subprogramme: Clusters

Strategic objective annual targets for 2017/18

Strategic Objective 3.2	Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages.
Objective Statement	To provide reports on the government content cascade across the three spheres of government to ensure coherence of government messages.
Baseline	Produced four reports on the functioning of the interdepartmental communication system.

Strategic objective annual targets for 2017/18

Strategic Objective 3.2	Indicator	Five-Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Improve interdepartmental coordination by joint planning and sharing of messages across the three spheres of government to ensure coherence and alignment of government messages	Number of strategic engagements with government communicators held	70 strategic engagements with government communicators held	Held three Internal Communicators' forums (ICFs)	The Internal Communication Plan was reviewed and implemented	17 reports on the functioning of interdepartmental communication system produced	Four strategic platforms with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held	14 strategic engagements with government communicators held

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of engagements with HoCs held	Held two GCF meetings	Held one GCF	Produced one report on one GCF held. Produced one concept document the functioning of the GCF	Two GCFs coordinated	Four engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs held
Number of ICFs held	Held three ICFs	The Internal Communication Plan was reviewed and implemented	Produced four reports on the functioning of the internal communication system	Two ICFs coordinated	10 ICFs held	10 ICFs held	10 ICFs held
Number of Cluster Communication Plans (CCPs) developed	Reviewed and aligned three cluster communication strategies with NCS and government's priorities Compiled reports on cluster communication programmes Developed the 2013/14 Government Communication Programme (GCP)	Developed/drafted communication strategies aligned to the NCS and the Government Communication Plans (GCPs) Developed the 2015/16 GCP	No historical information	Five GCPs 2016/17 developed	Five cluster communication plans 2017/18 developed	Five cluster communication plans 2018/19 developed	Five cluster communication plans 2019/20 developed
Number of reports on the implementation of CCPs	No historical data	No historical data	No historical data	No historical data	50 reports developed on the implementation of the 2017/18 CCPs	50 reports developed on the implementation of the 2018/19 CCPs on	50 reports developed on the implementation of the 2019/20 CCPs
Number of reports on government communication training produced	No historical information	Conducted five training sessions for newly appointed political principals	Produced four reports on government communication training	Four reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced	Four reports on government communication training produced

Quarterly targets for 2017/18

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

Number of reports on the implementation of CCPs	Quarterly	50 reports developed on the implementation of the 2017/18 CCPs	15 reports developed on the implementation of the 2017/18 CCPs	15 reports developed on the implementation of the 2017/18 CCPs	10 reports developed on the implementation of the 2017/18 CCPs	10 reports developed on the implementation of the 2017/18 CCPs
Number of engagements with HoCs held	Quarterly	Four engagements with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held	One engagement with HoCs held
Number of ICFs held	Quarterly	10 ICFs held	Three ICFs held	Three ICFs held	Two ICFs held	Two ICFs held
Number of reports on government communication training produced	Quarterly	Four reports on government communication training produced per year	One report on government communication training produced per quarter	One report on government communication training produced per quarter	One report on government communication training produced per quarter	One report on government communication training produced per quarter

Subprogramme: Provincial and Local Liaison

Strategic objective annual targets for 2017/18

Strategic Objective 3.2	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 17 603 outreach campaigns through different platforms.

Strategic objective annual targets for 2017/18

Strategic Objective 3.3	Indicator	Five-Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
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	7 443 outreach campaigns implemented	5 490 outreach campaigns implemented	4 670 outreach campaigns implemented through different platforms	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented	3 486 outreach campaigns implemented

Programme performance indicators and annual targets for 2017/18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		Annual targets 2017/18	Annual targets 2018/19	Annual targets 2019/20
Number of reports on support to the functioning of government communication system produced (provincial and local level)	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 the 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)	Four reports on support to the functioning of government communication system produced (provincial and local level)
Number of development communication activations aligned to the GCP	2 910 development communication activations aligned to the GCP	2 238 of development communication activations aligned to the GCP	1 920 development communication activations aligned to the GCP	1 200 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 the Thusong programme held	654 marketing events for the Thusong programme held	746 marketing events of the Thusong programme were done	580 marketing events for the Thusong programme were done	486 marketing events for the Thusong programme held	486 marketing events for the Thusong programme held	486 marketing events for the Thusong programme held	486 marketing events for the Thusong programme held
Number of community and stakeholder liaison visits undertaken	Conducted 3 879 community and stakeholder liaison visits	2 506 community and stakeholder liaison visits were done	2 170 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken	1 800 community and stakeholder liaison visits undertaken
Number of reports on *Izimbizo* events held	Compiled four quarterly reports on 346 events held	Compiled a consolidated report on the number of Public Participation Programme events held. A total of 326 events were supported	Compiled four reports on 326 *Izimbizo* events held.	Four quarterly reports on *Izimbizo* events held	Four quarterly reports on *Izimbizo* events held	Four quarterly reports on *Izimbizo* events held	Four quarterly reports on *Izimbizo* events held
Number of electronic *My District Today* newsletters published	Produced 48 *My District Today* newsletters	Published 47 electronic *My District Today* newsletters	Published 48 electronic *My District Today* newsletters	44 electronic *My District Today* newsletters published	44 electronic *My District Today* newsletters published	44 electronic *My District Today* newsletters published	44 electronic *My District Today* newsletters published

Quarterly targets for 2017/18

Programme Performance Indicator	Reporting Period	Annual Target 2017/18	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 the Thusong programme held per year	122 marketing events for the Thusong programme held	122 marketing events for the Thusong programme held	121 marketing events for the Thusong programme held	121 marketing events for the 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 *Izimbizo* events held	Quarterly	Four reports on the number of *Izimbizo* events held per year	One report on *Izimbizo* events held per quarter	One report on *Izimbizo* events held per quarter	One report on *Izimbizo* events held per quarter	One report on *Izimbizo* events held per quarter
Number of electronic *My District Today* newsletters published	Quarterly	44 electronic *My District Today* newsletters published per year	12 electronic *My District Today* newsletters published per quarter	12 electronic *My District Today* newsletters published per quarter	10 electronic *My District Today* newsletters published per quarter	10 electronic *My District Today* newsletters published per quarter

Programme 3: Intergovernmental Coordination and Stakeholder Management
Expenditure trends and estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Programme Management for Intergovernmental Coordination and Stakeholder Management	2 495	2 659	2 856	3 054	3 252	3 483	3 740
Provincial and Local Liaison	71 933	70 042	68 043	73 273	77 061	82 443	88 670
Media Engagement	12 876	12 843	13 200	13 183	13 337	15 003	16 214
Cluster Supervision (Human Development, Social Protection and Governance and Administration)	8 426	4 561	5 482	8 201	8 735	9 356	10 048
Cluster Supervision (Economic and Infrastructure, Justice and International)	3 676	3 788	3 886	7 212	7 682	8 224	8 884
Total	**99 406**	**93 893**	**93 467**	**104 923**	**110 067**	**118 509**	**127 556**
Change to 2016 Budget estimate				(561)	(2 190)	(1 561)	(1 168)

Economic classification

Current payments	**98 784**	**93 174**	**92 790**	**104 831**	**109 594**	**118 293**	**127 328**
Compensation of employees	65 043	68 266	72 565	84 368	88 376	95 560	103 137
Goods and services1	33 741	24 908	20 225	20 463	21 218	22 733	24 191
of which:							
Advertising	4 801	1 715	754	1 002	1 281	1 609	1 687
Communication	5 685	4 947	4 858	4 666	5 000	5 225	5 513
Contractors	4 918	2 072	1 236	1 226	1 115	1 182	1 248
Fleet services (including government motor transport)	2 676	2 301	1 810	1 047	1 108	1 173	1 237
Travel and subsistence	8 222	8 430	7 915	7 667	7 556	8 139	8 749
Operating payments	2 848	2 135	1 150	1 318	1 403	1 488	1 570
Transfers and subsidies	**285**	**45**	**282**	**12**	**12**	**13**	**14**
Departmental agencies and accounts	9	4	10	12	12	13	14
Households	276	41	272	–	–	–	–
Payments for capital assets	**269**	**666**	**303**	**80**	**461**	**203**	**214**
Machinery and equipment	269	666	303	80	461	203	214
Payments for financial assets	**68**	**8**	**92**	**–**	**–**	**–**	**–**
Total	**99 406**	**93 893**	**93 467**	**104 923**	**110 067**	**118 509**	**127 556**
Proportion of total programme expenditure to vote expenditure	**24.3%**	**25.7%**	**25.6%**	**27.2%**	**27.2%**	**27.5%**	**27.7%**

Details of transfers and subsidies

Households							
Social benefits							
Current	**276**	**41**	**272**	**–**	**–**	**–**	**–**
Employee social benefits	276	41	272	–	–	–	–
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**9**	**4**	**10**	**12**	**12**	**13**	**14**
Communication	9	4	10	12	12	13	14

Personnel information

Intergovernmental Coordination and Stakeholder Management personnel numbers and cost by salary level

	Number of posts estimated for 31 March 2017		Number and cost of personnel posts filled / planned for on funded establishment													Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate							Average growth rate (%)	Average: Salary level/ Total (%)
			2015/16			2016/17			2017/18			2018/19			2019/20		
Intergovernmental Coordination and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
Salary level	**163**	**4**	**159**	**72.6**	**0.5**	**162**	**78.2**	**0.5**	**157**	**88.4**	**0.6**	**157**	**95.6**	**0.6**	**157**	**103.1**	**0.7**	**-1.0%**	**100.0%**
1 – 6	33	2	34	6.9	0.2	33	7.4	0.2	32	7.8	0.2	32	8.5	0.3	32	9.1	0.3	-1.0%	20.4%
7 – 10	89	1	86	32.2	0.4	86	33.7	0.4	83	36.8	0.4	83	39.9	0.5	83	43.2	0.5	-1.2%	52.9%
11 – 12	26	1	22	14.7	0.7	23	14.8	0.6	22	17.5	0.8	22	19.0	0.9	22	20.5	0.9	-1.5%	14.1%
13 – 16	15	–	17	18.7	1.1	20	22.4	1.1	20	26.3	1.3	20	28.3	1.4	20	30.3	1.5	–	12.6%

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 and public entities
Not applicable.

10. ACRONYMS AND ABBREVIATIONS

ADG	Acting Director-General
AFS	Annual financial statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
CCP	Cluster Communication Plan
CFO	Chief Financial Officer
CSA	Communication Service Agency
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
FCA	Foreign Correspondents' Association
GCF	Government Communicators' Forum
GCIS	Government Communication and Information System
GCME	Government Communications Monitoring and Evaluation
GCP	Government Communication Programme
NCSF	National Communication Strategy Framework
HoC	Head of Communication
HR	Human Resources
HRP	Human Resources Plan
ICF	Internal Communicators' Forum
IM	Information Management
IM&T	Information Management and Technology
Manco	Management Committee
PGA	Press Gallery Association
PLL	Provincial and Local Liaison
PFMA	Public Finance Management Act
PoA	Programme of Action
PSM	*Public Sector Manager*
Sanef	South African National Editors' Forum
SAYB	*South Africa Yearbook*
SC	Steering Committee
SoNA	State of the Nation Address

11. CONTACT DETAILS

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ANNEXURE A:

REVISIONS TO THE 2015/16 – 2016/20 STRATEGIC PLAN

1. REVISIONS TO THE 2015/16 – 2016/20 STRATEGIC PLAN

1.1. 2016-2020 STRATEGIC RISKS ASSESSMENT

1.1.1 The GCIS submits its annual performance and strategic plans to the National Treasury and the DPME annually on legislated dates, for comments. The DPME has consistently provided technical inputs to the GCIS plans. During the 2016-2019 APP development process, the DPME provided comments that necessitated amendments to some of the department's goals and strategic objectives.

1.1.2 In addressing the comments from the DPME, the GCIS redeveloped the strategic risks it tabled with the 2015-2020 Strategic Plan, informed by the aforementioned changes. The strategic risks contained in the 2015-2020 GCIS Strategic Plan became operational risks and the Manco at a Risk Identification Workshop held on 12 June 2016, identified four organisational 2017-2020 strategic risks as an amendment to the department's Strategic Plan. The GCIS risk registers are developed in compliance with the department's approved Enterprise Risk Management Framework and the National Treasury Risk Management Framework for the Public Sector.

1.1.3 STRATEGIC RISKS FOR THE 2016-2020 FINANCIAL YEAR

Risk classification	High-level Risk Definition	Consequences	Residual Risk Rating	Mitigation/Treatment Plan
R1	Inability to provide relevant information to targeted audiences	• Disempowered and uninformed citizenry. • Limited reach (footprint). • Low public confidence.	**High**	• Segmented approach to all audiences. • Effective use of GCIS products and platforms. • Collaboration with other government departments on campaigns.
R2	Inability to lead and influence the issues in the environment timeously	• Image of government is negatively impacted. • Losing the battle of ideas and credibility.	**High**	• Rapid response, opinion pieces, key messages. • Op-Eds, media liaison. • Opinion research. • Stakeholder relations at all three spheres of government. • Localisation of national content.
R3	Inability to attract human capital that is responsive to the changing environment	• Poor quality of work. • Credibility of the department. • Loss of existing clients and service providers. • Poor public confidence.	**High**	• Effective implementation of HR plans and policies. • Regular report on governance matters. • Recruitment of skills personnel. • Training and development programmes. • Assessment of qualifications and criminal records of recruited staff by the State Security Agency.
R4	Failure to effectively support the execution of the GCIS mandate.	• Low public confidence. • Delayed service delivery.	**High**	• Effective implementation of corporate policies, strategies and plans, including IT Governance. • Regular reporting on governance matters. • Development and implementation of compliant strategic plans and APPs. • Recruitment of skilled personnel.

2. STRATEGIC GOAL AND STRATEGIC OBJECTIVE

2.1. The strategic goal: Enhance the image of government and the strategic objective: Manage the corporate identity for national government, has been removed from the 2017/18-2019/20 APP.

2.2. The departmental goal of enhancing the image of government is supported by the implementation of other strategic goals and objective indicated in the APP. As the department implements the set targets in the APP, there will be a catalytic effect that will result in the enhanced image of government and that of the State.

2.3. The GCIS continues to offer a valued corporate identity advisory service for national and provincial government, to protect the visual identity of the State. This function is implemented at an operational level of the department and takes place daily. As result the targets for corporate identity has been relocated from the APP to the Operational Plan.

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

3.1. During the first half of the 2016/17 financial year the department realised a decrease in the number of requests for various communication services and some of the targets were not met. This encouraged the department to review some of the indicators, especially those that are demand-driven.

3.2. The DPME and the Internal Audit unit provided inputs on the first draft of the GCIS 2017/18-2019/20 APP, to remove operational targets from the APP and to also refine certain targets so that they are measurable. The changes are indicated per budget programme in the tables below.

Programme 2: Content Processing and Dissemination		
Item	**2016/17-2018/19 APP**	**Adjustments in the 2017/18-2019/20 APP**
Targets for programme performance indicators	Number of editions of *GovComms* published annually	Removed in the APP because it is an operational target
	Number of Corporate Identity services provided	Removed in the APP because it is an operational target
	Number of language services requests completed	Percentage of language services requests completed
	Pocket Guide to South Africa DVDs	Removed in the APP because it is an operational target

Programme 3: Intergovernmental Coordination and Stakeholder Management		
Item	**2016/17 -2018/19 APP**	**Adjustments in the 2017/18-2019/20 APP**
Strategic objective indicators	Strategic platforms for government communicators (GCF & ICF) to share best practices and content about government programme	Number of strategic engagements with government communicators held
Targets for programme performance indicators	Number of GCFs coordinated	Number of engagements with HoC held
	Percentage of communication strategies developed/reviewed or facilitated for the clusters/campaigns/projects/ programmes (Based on demand)	Removed in the APP because it is an operational target
	Percentage of communication projects implemented (Based on approved cluster communication programmes)	Removed in the APP because it is an operational target
	Number of reports on the implementation of CCPs	New target in the APP

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REPUBLIC OF SOUTH AFRICA

DEPARTMENTAL TECHNICAL INDICATOR DESCRIPTORS

FOR 2017/18 – 2019/20 MTEF PERIOD

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 implement and achieve 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.	Continues without change from the previous year
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.	AFS, HR reports and performances information submitted by the relevant units within Corporate Services
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?	Branch: Corporate Services
Who is responsible for collecting the data?	Directors: SPPMR, Finance, HRM, 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

Programme Performance Indicators

Subprogramme 1.1: Strategic Management

1.1.1 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 approved department's and National Treasury frameworks. This entails implementation of strategic and annual performance planning, performance monitoring and reporting as well as risk management processes.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to demonstrate compliance with the DPME's national planning, performance monitoring and reporting processes, as well as risk management in line with National Treasury's Framework for Risk Management in the public sector. It is important because they break down the department's vision, mission, goals and objectives into implementable targets and indicators and into risk registers, guided by GCIS's Risk Management Framework. It also indicates 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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Annual and quarterly progress reports on performance information, and risk mitigation plans approved and submitted to relevant oversight bodies. Strategic Plan and APP tabled in Parliament
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The process entails the approval of the documents (APP and strategic plans, quarterly and annual performance reports and risk registers and risk mitigation 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 and through the Organisational Performance Management System whereby they submit inputs on programme performance information (indicators and targets) against predetermined objectives and risk treatment plans.
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 performance reports and plans were discussed Proof of tabling of the Strategic Plan, APP and Annual Report to Parliament
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

Subprogramme 1.2: Human Resource Management (HRM)

1.2.1 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 based on the HRP
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 the 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.	Continues without change from the previous year
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.	• Staff establishment • Personal Development Plans • Annual Training Report • Annual Wellness Report • Information will be collated from the above-mentioned 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 the Annual Adjusted HRP and HRP Implementation Report to the DPSA
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

Subprogramme 1.3: Information Management and Technology

1.3.1 Number of reports on IM&T governance implemented.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on 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 prescribed by the DPSA and 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 governance and oversight processes 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.	Slightly changed from the previous year
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 per year. Four for IT availability 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: 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 IT availability 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

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

1.4.1 AFS prepared.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	AFS issued within issued within legislative prescripts
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 AFS 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.
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

Subprogramme 1.5: Internal Audit

1.5.1 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.	Slightly changed 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 Processing and Dissemination

Subprogramme 2.1: Products and Platforms

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of communication products published
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	All the communication products developed (*Vuk'uzenzele, PSM* and SAYB) and published by the chief directorate, to ensure that government communicates with the public continuously
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Overall intention is to communicate and inform the general public of different audiences about government programmes

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.	All the set targets are met (33 editions of communication products published)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of publications and editions published.
Source/collection of data: Describes where the information comes from and how it is collected.	From government statements and speeches, interviews, research of content used, government websites, etc.
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.	Monthly, quarterly and annually
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	All directorates in the Chief Directorate: Products and Platforms
Who is responsible for collecting the data?	All directorates within the chief directorate
Who is responsible for checking and verifying the data captured?	All directorates within the chief directorate
Means of verification (evidence).	Actual products produced
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Content owners (other departments from which the content comes) do not deliver the required content, cancel and/or postpone interviews
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Directors within the chief directorate

Programme Performance Indicators

2.1.1 Number of editions of *Vuk'uzenzele* newspaper published annually.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of *Vuk'uzenzele* newspaper published annually
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.	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.	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: *Vuk'uzenzele*
Who is responsible for collecting the data?	Director: *Vuk'uzenzele*
Who is responsible for checking and verifying the data captured?	Director: *Vuk'uzenzele*
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: *Vuk'uzenzele*

2.1.2 Number of editions of *PSM* magazine published annually.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of editions of *PSM* 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.	*PSM* 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: *Vuk'uzenzele*
Who is responsible for collecting the data?	Director and Assistant Director
Who is responsible for checking and verifying the data captured?	Director: *Vuk'uzenzele*
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: *Vuk'uzenzele*

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic oriented goal, objective or programme performance indicator.	An online edition of SAYB and *Pocket Guide to South Africa* published annually
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.	Slightly changed 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 and *Pocket Guide to South Africa*
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the edition 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 and *Pocket Guide to South Africa* respectively.
Source/collection of data: Describes where the information comes from and how it is collected.	The information comes from contributors such as government departments and entities, as well as media reports and secondary data from research. In-house writers and editors (for content) and designers (for layout and design) are responsible for the production of the products
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 from service providers or published copies of the SAYB and *Pocket Guide to South Africa*

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

2.1.4 Percentage of language services requests completed.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of 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 GCIS and as per client (departmental) requests
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To ensure professional communication products are produced
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.	Has changed slightly from the previous financial year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	100% language service requests completed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	The number of requests received is calculated against the number of requests completed in order to get to the overall percentage achieved
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): Content Development Assistant Director: Content Development Deputy Director: Language Services
Who is responsible for checking and verifying the data captured?	Editor (Deputy Director): Content Development 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

2.1.5 News updates on key government programmes and activities.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	News updates on key government programmes and activities(excluding public holidays, weekends and holiday periods)
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 (Communication campaigns, events and activities) on the five priority areas (Education, Health, Crime, Unemployment and Rural Development) of government and the projects in the PoA outlined in the SoNA. Daily there are about four editions of news published on SANews which is a GCIS platform, 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 on a daily basis and usage is available through system generated reports however it excludes Saturdays, Easter holiday, Christmas, Day of Goodwill, public holidays, New Year and weekends after mid-December to mid-January.
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 web portal.
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

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Updated content updates on the *www.gov.za* website as per items received. (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 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 (Education, Health, Crime, Unemployment and Rural Development) of government and the projects in the PoA outlined in the SoNA. Content is received and the *www.gov.za* website is updated accordingly. However, this excludes 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 show frequent communication of information to citizens via the government website
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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Higher performance here would be an increased number of daily posts
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	A published updates on *www.gov.za*
Source/collection of data: Describes where the information comes from and how it is collected.	Media statement, briefings and project implementation plans. Print run of postings done on social media.
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).	Screenshots of *www.gov.za*
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: EIR and Social Media

2.1.7 Number of reports on social media accounts performance as per weekly content plans.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on social media accounts performance as per weekly content plans
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Reports about the performance of the GCIS social media accounts, mainly Facebook and Twitter accounts. These are our primary social media channels.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The indicator is intended to show frequent communication of information to citizens via social media, which include Facebook and Twitter as the primary social media channels

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.	12 reports produced annually
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of 12 reports on performance of social media accounts produced. Proof of submission to Manco.
Source/collection of data: Describes where the information comes from and how it is collected.	Media statement, briefings and project implementation plans. Print run of postings done on social media.
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 minutes of the Manco where reports were discussed
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of Manco meeting
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: EIR and Social Media

Subprogramme 2.2: Policy and Research

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of research surveys and analysis reports to understand the communication environment

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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	17 research, surveys and analysis reports produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number 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 and 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

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

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 reports 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 submission to 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.

2.2.2 Number of *Pulse of the Nation* reports produced.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of *Pulse of the Nation* 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 *Pulse of the Nation* 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).	*Pulse of the Nation* 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

2.2.3 Number of reports on government communication monitoring and evaluation produced.

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 shared with Manco on communication monitoring and evaluation of government communications
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To keep Manco updated on communication monitoring and evaluation work done by the directorate
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 shared with Manco
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of two reports produced and shared with Manco
Source/collection of data: Describes where the information comes from and how it is collected.	Information comes from various communication units in government
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	From GCIS units and is submitted electronically
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
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Late submissions from departments and non-reporting of project information
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

2.2.4 Number of media content analysis reports produced.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of media content analysis reports produced
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Biannual reports of qualitative and quantitative analysis of media coverage of government based on government priorities. The selected priority area is Economy.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To provide insights into how the media reports on Economy as a government priority
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 media content analysis reports produced
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 the Internet is slow
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: GCME

2.2.5 A publication of the *Media Landscape* produced.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	A publication of the *Media Landscape* produced
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. Different writers who work within the media environment contribute chapters that bring on developments and dialogues from within this ever-changing and complex media environment.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To give public communicators, academics, students 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 2014/15 financial year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Producing the publication of an assessment of the media landscape on time, with improved contents and layout
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	A simple count of one publication produced
Source/collection of data: Describes where the information comes from and how it is collected.	From different writers who work within the media environment contribute chapters that bring different perspectives on the media environment.
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 three 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)	A copy of the *Media Landscape* publication
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

2.2.6 Number of *Insight* newsletters published.

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 GCIS staff and national government communicators.
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: Communication Resource Centre (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)	*Insight* newsletter and the GCIS website link: (*www.gcis.gov.za/content/resourcecentre/newsletters-magazines/insight*)
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

2.2.7 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. (excluding weekends, public holidays 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.	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 without change 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: 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 requests and 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

2.2.8 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 (excluding weekends, public holidays 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.	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 without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	A percentage of opinion pieces produced
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Requests for opinion piesces coming from (DDG, Chief Director, Director, Content Hub and Rapid Response) calculated against the opinion piesces produced to determine the percentage achieved.
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

Subprogramme 2.3 : Communication Service Agency

Strategic Objective: Provide efficient and effective communication services

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 media buying and media production.
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 media buying and media production.
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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	2070 communication services, which is the set target
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
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).	Media Production: Spreadsheet of completed products and services offered Media buying: Spreadsheet of approved campaigns and proof of flighting
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. Human error in capturing process leading to duplications.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	The Chief Director: CSA

Programme Performance Indicators

2.3.1 Number of approved media buying campaigns implemented.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of approved media 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 national 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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	To implement targeted campaigns as planned. (250 campaigns.)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of campaign requests approved and implemented
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

2.3.2 Number of photographic services provided.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of photographic 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 photographic coverage of events for the GCIS, the Presidency and other government departments
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.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Implement all approved requests for photographic 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 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

2.3.3 Number of video services provided.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of video 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.	Slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Implement all approved of requests for video 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 radio products and services, comes from The Presidency, GCIS and other government departments and are recorded and a weekly report from the video 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 video unit
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Media Production

2.3.4 Number of radio products and services provided.

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 measurers 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.	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 targeted performance as planned
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

2.3.5 Number of graphic designs completed.

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

2.3.6 Percentage of approved marketing services requests implemented.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Percentage of approved marketing services requests implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Register in excel format (Marketing register) Marketing services can include a marketing project e.g golf day or event e.g *PSM* Forum or a request for branding e.g pull-up banners for an event or request for or event support e.g exhibition table, production of branded products, registration table or sponsorship. It can also include a request to develop a Marketing Strategy, Plan or Memo for unit.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	To communicate the value of a product, service or brand to customers for the purpose of promoting that products and service, of 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.	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.	100% of approved marketing services activities implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Number of marketing services requested against the number of marketing services requests implemented
Source/collection of data: Describes where the information comes from and how it is collected.	Collected via an email request or briefing form completed by the client
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.	Monthly, quarterly and annually
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?	Senior Secretary: Marketing and Distribution
Who is responsible for checking and verifying the data captured?	Director: Marketing and Distribution
Means of verification (evidence).	Marketing Register and approved marketing services forms, proof by means of photographs etc.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Human error in compiling the manual excel sheet
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Marketing and Distribution

2.3.7 Number of GCIS 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 *Vuk'uzenzele* newspaper, *Pocket Guide to South Africa* 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 to target 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.	23 editions of *Vuk'uzenzele* and one edition of the *Pocket Guide to South Africa* and the Annual Report
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

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme 3.1: Media Engagement

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

GENERAL INDICATOR INFORMATION	RESPONSE
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 FCA, Sanef, PGA, National Press Club, Press Attaches including the newly-formed Forum of Journalists Transformation and the post Cabinet briefings.
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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	33 strategic engagements with the media held, as per target.
CALCULATION AND REPORTING	
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

3.1.1 Number of engagements between government officials and senior journalists on the government PoA and policy issues.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of engagements between government officials and senior journalists on the government PoA held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Meetings coordinated by the GCIS on behalf of government where senior officials meet and interact with media groupings such as the SABC, ANN7, eNCA and SADC Media Awards national and regional adjudicating committees. The officials are HoCs within client departments. The processes of identifiying the need for engaging with the media includes three types of engagement with the media namely: 1: Projects and campaigns, 2: Assessment of the media enviroment. 3: Need for continuous relationship buildings.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Measures the number of strategic meetings between government and media formations
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.	Engagements with the media held as planned. (16)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count, of the number of engagements between government official and senior journalists held as planned
Source/collection of data: Describes where the information comes from and how it is collected.	For no:1 and 2. Send a meeting requests indicating the purpose of the meeing and conduct the meetings. It can either be the ASD, Deputy Director and Director and Chief Director within the Media Engagement directorate. For no:3 Develop a Manco memo to inform them about the engagememt between Cabinet and either Sanef or PGA and SADC Media Awards.
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: Media Engagement
Who is responsible for collecting the data?	Deputy Director: Media Engagement
Who is responsible for checking and verifying the data captured?	Director: Media Engagement
Means of verification (evidence).	Attendance register
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.	Director: Media Engagement

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting
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 to the general public
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 the 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 or media briefing attendance register
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

3.1.3 Number of biweekly Rapid Response reports produced.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of biweekly Rapid Response 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 indicator includes an executive summary, a grid with a list of stories discussed at Rapid Response with interventions and progress
Purpose/importance: Explains what the indicator is intended to show and why it is important.	It is intended to brief the Ministry 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.	Slight changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	All 24 biweekly rapid response reports produced
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 Ministry
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 Manco'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/ASD
Who is responsible for checking and verifying the data captured?	Director: Rapid Response
Means of verification (evidence).	Biweekly Rapid Response reports produced. Register from DGs office to the Ministry
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	One report will be produced for December and January due to festive season
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Rapid Response

Subprogramme 3.2: Cluster Communication

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of strategic engagements with government communicators held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The engagements with the HoCs and ICFs are strategic engagements for government communicators to plan and strategise for communication. Through the use of forums, communicators from all departments and spheres of government are able to speak in one voice on issues related to government
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.	Has slightly changed from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	14 strategic engagements for government communicators (four with HoCs and 10X ICFs) held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of four strategic forums for government communicators
Source/collection of data: Describes where the information comes from and how it is collected.	• Cluster Secretariat • DGs Clusters • Communication Cluster Meetings
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 Communications
Who is responsible for collecting the data?	Directors: Cluster Communications
Who is responsible for checking and verifying the data captured?	Directors: Cluster Communications
Means of verification (evidence).	Minutes and/or attendance register of the engagement
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums; or unavailability of key stakeholders
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directors: Cluster support

3.2.1 Number of Cluster Communication Plans (CCPs) developed.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of CCPs developed
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Cluster Communication plans are based on the five-year NCSF and Government's PoA. The CCPs are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various CCPs, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year
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.	Has slightly from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Five CCPs developed
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple account of five CCPs developed
Source/collection of data: Describes where the information comes from and how it is collected.	NDP, MTSF and cluster outcomes
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: Cluster Communication
Who is responsible for collecting the data?	Directors: Cluster Support
Who is responsible for checking and verifying the data captured?	Chief Directors: Cluster Communication
Means of verification (evidence).	Cluster Communication Plans developed and presented to the respective DGs clusters
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the Cluster Communication Programmes
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directors: Cluster Communication

3.2.2 Number of reports on the implementation of CCPs.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on the implementation of CCPs
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The Cluster Communication Programmes are based on the five-year NCSF and Government's PoA. The CCPs are developed annually aligned to the Cluster Communication Programme. During the year the unit coordinates implementation of various CCPs, including inputs and resources for campaigns and projects, as well as communication strategies and content harvesting.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	CCPs are developed for clusters and will guide implementation of communications throughout the year.
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.	Has slightly from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	50 reports on the implementation of CCPs for five clusters. (10 reports x five Cluster = 50)
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple account of 10 reports for the implementation of five CCPs
Source/collection of data: Describes where the information comes from and how it is collected.	NDP, MTSF and cluster outcomes
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: Cluster Communication
Who is responsible for collecting the data?	Directors: Cluster Support
Who is responsible for checking and verifying the data captured?	Chief Directors: Cluster Communication
Means of verification (evidence).	Report on the implementation of CCPs submitted to the respective DGs clusters
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Delay in approval of the CCPs.
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Directors: Cluster Communication

3.2.3 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 ICFs held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• An internal government communication system for public servants. (see page 11 of the *Government Communicators' Handbook* for the definition of government communication system) • To continually make public servants aware about government's programmes and disseminate important information they should know, using the ICF.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	• Indicator shows that the ICF is convened and plans are implemented. • Shows that information is being shared with internal communicators regularly, 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/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.	10 ICFs held
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of 10 ICFs held
Source/collection of data: Describes where the information comes from and how it is collected.	• Information from the Internal Communication Coordinator in GCIS. • Emails, Communique's, SharePoint and ICFs, Bulk SMS, website, reports, minutes of forums and from departmental communicators.
Calculation type: Identifies whether the reported performance is cumulative or non-cumulative.	Noncumulative
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: Cluster (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
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	The GCIS depends on content and products shared by government departments, as well as their active participation and cooperation in order to execute this function
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Director: Cluster Support: (Human Dev, G&A and Social Protection)

3.2.4 Number of engagements with Heads of Communication (HoCs) held.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of engagements with HoCs held
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	The engagements with the HoCs is a strategic forum in which all government communicators share best practices
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The engagements with the HoCs 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.	Has slightly from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	Four engagements with the HoCs
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of the number of engagements with the HoCs, which are four in the year
Source/collection of data: Describes where the information comes from and how it is collected.	The processes of identifying the need for engaging is aligned to the PoA
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?	Chief Directorate: Cluster Communication (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).	Minutes and/or attendance register for engagements with the HoCs
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	Cancellation of the planned forums; or unavailability of key stakeholders
INDICATOR RESPONSIBILITY	
Indicator owner: Identifies who is responsible for managing and reporting the indicator.	Chief Director: Cluster Communications (EIE, INFRA Dev, ICTS & JCPS)

3.2.5 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 communicate 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.	Continues without change from the previous year
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 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?	Directorate: Government Communication Training and Development
Who is responsible for collecting the data?	Director: Government Communication Training and Development
Who is responsible for checking and verifying the data captured?	Director: Government Communication Training and Development.
Means of verification (evidence).	Reports on the government communicator's training produced
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.	Director: Government Communication Training and Development

Subprogramme 3.3: Provincial and Local Liaison

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of outreach campaigns implemented
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government It comprises of all activities of the sub-indicators Implementation of activities of the sub-indicator executed by the unit through platforms
Purpose/importance: Explains what the indicator is intended to show and why it is important.	All "outreach" campaigns implemented by the department to ensure informed and empowered citizenry
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.	3 486 outreach campaigns implemented in the year
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Simple count of number of outreach campaigns implemented in the year
Source/collection of data: Describes where the information comes from and how it is collected.	Activities of the sub-indicators: • Development Communication activations • Marketing events for the Thusong Programme • Community and Stakeholder Liaison visits undertaken
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?	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 or programme indicators
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

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports on support to the functioning of government communication system produced (provincial and local level) (Refer to page 11 of the *Government Communicators' Handbook* for the definition of "government 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.	Continues without change 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.	• Assistance 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

3.3.2 Number of development communication activations aligned to the GCP.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of development communication activations aligned to the GCP
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	Development communication activation is a method of providing communities with information in a manner that enables them to use that information to improve their lives through various platforms such as: community media, seminars, workshops, door-to-door visits, and taxi and mall activations. The GCP indicates communication projects based on the PoA and cluster communication strategies.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	Government information is presented to all LSMs via the following platforms: Seminars, door-to-door, mall/taxi rank activations, workshops. Inform communities about government projects and programmes and how best to benefit from them. It shows reach and access but also the degree to which platforms used are appropriate to specific audiences and in the way people expect government to communicate in order to be relevant.
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 12
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.	Targeted performance as planned, 1 806 development communication activations implemented
CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	• 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 Ward Information Management System (WIMS) is counted monthly and quarterly.

Source/collection of data: Describes where the information comes from and how it is collected.	• 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, *izimbizo* of principals and the government Cluster Communication 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
DATA COLLECTION	
Which branch/or directorate/unit is responsible for providing the template which requests the information?	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.	• The only limiting factor could be human error in capturing the data on WIMS. • Cancelation 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

3.3.3 Number of marketing events for Thusong programme held.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of marketing events for the Thusong programme held
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.	Continues without change from the previous year
Desired performance: Identifies whether actual performance that is higher or lower than targeted performance is desirable.	• 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.	• GCIS communication officers capture marketing events on WIMS and the provincial office consolidate one report • One marketing event per quarter per centre. • The sum of total of marketing events held per Thusong Service Centre.
Source/collection of data: Describes where the information comes from and how it is collected.	• 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.	• The only limiting factor could be human error in capturing the data on WIMS and under-reporting. • 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

3.3.4 Number of community and stakeholder liaison visits undertaken.

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 undertaken
Short definition: Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator.	• 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. • Community stakeholder liaison is an involvement of community based organisations, non-governmental organisations, community media, local business and government, including local municipalities.
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.	Continues 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.	• 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.	• 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

3.3.5 Number of reports on *izimbizo* events held.

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of reports of *izimbizo* 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.
Purpose/importance: Explains what the indicator is intended to show and why it is important.	The purpose is principally anchored on heightened, unmediated, direct and interactive engagements between Members of the Executive and citizens through maintaining sustained or ongoing communication platforms to create: • 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. Specific emphasis is placed on the issue of repeat and follow-up visits and this is important as it allows Principals to assess whether issue raised with them previously have been satisfactorily addressed in pursuance of *Batho Pele* principles.
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 12
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.	Consolidated report on the number of *Izimbizo* events supported

CALCULATION AND REPORTING	
Method of calculation: Describes clearly and specifically how the indicator is calculated.	Consolidated report of all *Izimbizo* events captured on WIMS
Source/collection of data: Describes where the information comes from and how it is collected.	Data is captured on e-platform *Izimbizo* online reporting system coordinated by the GCIS but each Ministry and department has the Chief of Staff as the Primary System User
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: PLL
Who is responsible for collecting the data?	Deputy Director: PLL
Who is responsible for checking and verifying the data captured?	Director Provincial Support
Means of verification (evidence).	Consolidated report on the number of *Izimbizo* events supported. Reports on the *Izimbizo* supported captured on WIMS.
Data limitations: Identifies any limitation with the indicator data, including factors that might be beyond the department's control.	• Lack of knowledge about the intended visit by the Minister to the province, district and local municipalities. • Postponement and cancellation 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

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

GENERAL INDICATOR INFORMATION	RESPONSE
Indicator title: Identifies the title of the strategic-oriented goal, objective or programme performance indicator.	Number of electronic *My District Today* 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 *My District Today* newsletters 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 *My District Today* 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

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